



GOVERNMENT OF MANIPUR

DRAFT

**ANNUAL PLAN (2004-05)
PROPOSALS
(WRITE - UP)
VOLUME - I**

PLANNING DEPARTMENT

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C O N T E N T S

	Page
1. Over View	i
2. Annual Plan2004-05 (An outline)	x
3. Non-Lapsable Central Pool of Resources	xiv
4. Backward District Initiative under RSVY	xvi
5. Externally Aided Projects	xvii
6. Reforms Programme	xviii
7. Financial Resources	xx
2. Agriculture	1
3. Horticulture & Soil Conservation.	5
4. Forestry and Wild Life.	8
5. Veterinary & Animal Husbandry	12
6. Fisheries	15
7. Co-operation	17
8. Rural Development, C.D. & Panchayat	19
9. Land Reforms	22
9. Border Area Development Programme (BADP)	23
10. Major and Medium Irrigation.	24
11. Flood Control	30
12. Minor Irrigation	31
13. Command Area Development Authority (CADA).	33
14. Loktak Development Authority (LDA).	35
15. Power(including Non Conventional source of Energy).	37
16. Industries and Mining.	43
17. Sericulture.	45
18. Roads and Bridges.	47
21. Road Transport (City Bus Terminals)	50
22. Science & Technology.	52
23. Ecology and Environment.	54
24. Planning Department.	55
25. Manpower Planning.	56
27. Treasury.	57
28. Local Fund Audit.	57
29. Civil Supply	58
30. Tourism	60
32. District Council.	61
33. Survey and Statistics	63
33. Weights and measures.	63
34. General Education	
(a) Education - (U)	64
(b) Education - (S)	68
(c) SCERT	74
(d) Adult Education	76
35. Technical Education	77
36. Youth Affairs and Sports	78
37. Arts and Culture	79
38. Medical and Health Services.	81
39. Water Supply and Sanitation	86
40. Urban Development (MAHUD)	89
41. Urban Housing	94
Town Planning	96
42. Publicity	97
43. Welfare of SCs & STs.	99
44. Minorities and OBC.	102
45. Labour	103
46. Employment	103
47. ITI	104
48. Social Welfare	104
49. Manipur Development Society	105
50. Press and Stationary.	107
51. P.A. B. (Works).	108
52. Jail	109
53. Legal Aids & Advice	109
54. State Academy of Training	110

CHAPTER-I

An Overview

1.1 **Background:** Manipur is one of the border states in the northeastern part of the country having an international boundary of about 352 kms. long stretch of land with Myanmar on the east. It is bounded by Nagaland on the north, Assam on the west and Mizoram on the south. It has a total area of 22327 sq kms of which nine-tenth consists of hills and only one-tenth comprises the valley. Manipur is divided into 9 districts namely, Imphal West, Imphal East, Thoubal, Bishnupur, Churachandpur, Senapati, Chandel, Tamenglong and Ukhul.

1.2 **Physiography:** The state is divided into two broad divisions namely, the hills and the valley. The valley lies in the central part of the state and hills surround the valley. It lies between latitude 23.8° N to 25.7° N and longitude 93.5° E to 94.8° E. The average elevation of the valley is about 790 m above the mean sea level and that of the hills is between 1500 m and 1800 m. Out of 9 districts in the State, 5 are in the hills and 4 are in the valley. The state is land-locked and it does not have any waterways and effective railway transport system (despite a railhead at Jiribam in the south western border) The State is connected by air with Delhi and Calcutta. However, roads constitute the most important transport system. Two National Highways NH-39 and NH-53 connects the State with the rest of the country. NH-39 links Imphal with the railway head of Dimapur in Nagaland at a distance of 215 kms to the north & NH-53 with Silchar in Assam towards the south west.

1.3 **Population:** The state has a population of 23.88 lakhs (provisional) as per 2001 census as against the population of 18.31 lakhs as per 1991 census registering a growth rate of 30.02 % during 1991 – 2001 as against a growth rate of 29.29% during 1981 – 91 period. It has a lopsided population distribution with 59% people living in the valley and 41% thinly dispersed in the hill areas. Nearly 76.13% of the population lives in the rural areas. The number of towns increased to 33 in 2001 from 31 in 1991. The following table shows the districtwise population of the State.

District wise population & area (2001 census)

SL No	District	Population (P)	Sex ratio (Female per 1000 male)	Density of population (per sq km)	Decadal growth in % (1991-2001)	Area in sq km
1	2	3	4	5	6	7
1.	Imphal West	439532	1007	847	15.42	519
2.	Imphal East	393780	992	555	19.16	709
3.	Thoubal	366341	998	713	24.62	514
4.	Bishnupur	205907	1004	415	13.90	496
5.	Chandel	122714	986	37	72.80	3313
6.	Ukhul	140946	920	31	28.98	4544
7.	Churachandpur	228707	993	50	29.81	4570
8.	Tamenglong	111493	922	25	29.23	4391
9.	Senapati	379214	928	116	81.96	3271
	Manipur:	2388634	978	107	30.02	22327

1.4 Natural Vegetation: Though the State has no adequate mineral resources, yet it is rich in natural vegetation. The total land area under forest in Manipur constitutes about 68% of the total geographical area. Forest products like fuel wood, bamboo, cane, turpentine oil, agar, dalchini, etc are available in good quantity. Many medicinal plants and orchids are also available from the forests. It is thus blessed with amazing varieties of fauna and flora. There are also some reserves of limestone, bog-iron, ignite, chromite, nickel, clay and salt, etc. Nickel deposits have also been located in some part of the State. Reserves of petroleum and natural gas are reported from the State and also high potential of water power development.

1.5 Climatic condition: The State enjoys a pleasant sub-tropical monsoon climate. The average temperature ranges from 3 degree centigrade to 20 degree centigrade. An increase in altitude makes the temperature lower. The valley areas are warmer than hilly area. The State receives rainfall of 1467 mm on an average. The Tamenglong district receives the maximum amount of rainfall. A meager amount of rain is received in winter and it is quite good for growing vegetables.

1.6 Developmental Status:

1.6.1 Infrastructure is the sinews of the economy. In this respect, Manipur has, as yet, a weak infrastructural base. As a result, Manipur continues to be one of the most backward States in the country. As per the Index of Relative Development of Infrastructure/report prepared by different agencies such as the Centre for Monitoring of Indian Economy, the Planning Commission as well as Eleven Finance Commission, Manipur occupies a low place in the list. The level of development in infrastructure such as roads, power, irrigation, etc lags behind other states of the country. The density of road per 100 sq. km. of area in 1999 for the State is only 51.2 kms. as against 76.8 kms for all India . In 1998-99 the per capita energy consumption for Manipur was 75.0 kwh. as against 360 kwh. for all India. The per capita income for Manipur for 1993-94 at current prices was only Rs.7955 as against Rs.10561 for all India. The following table indicates the disparity in the level of development between all India and Manipur.

Level of Development, Manipur vis-a-vis All India

Item	Unit	Ref. Year	Manipur	All India	Remarks
1	2	3	4	5	6
1. Area	Sq. Km.	2001	22327	3287263	
2. Population					(includes the projected population of Jammu & Kashmir)
i) Total	Lakhs	2001	23.88	10270.15	
ii) Decennial growth rate	%	1991 – 2001	30.02	21.34	
3. Literacy	%	2001	68.87	65.38	
4. Workers	%	1991	42.18	37.46	
5. Agriculture :					
i) Rice production	Qtls/ Ha	1999-2000	23.2	19.9	
ii) Food production (cereals)	Qtls/ Ha	1999-2000	23.3	17.0	
iii) Fertiliser consumption	Kg./Ha.	1999-2000	91.9	95.3	
6. Per capita product of Milk	Kg.	1998-99	29.6	76.6	
7. Egg production	Million	1998-99	65.0	30150.0	
8. Fish production	'000 tonnes	1998-99	16.0	5657.0	
9. Road length per 100 sq. km.	Km.	1999	51.2	76.8	
10. Power :					
i) Per capita consumption of power	KWH	1998-99	75.0	360.0	
ii) Village electrified	%	1995	100.00	87.30	
11. Banking:					
i) Banks	No.	2001	83.00	67821.00	

iii

Item	Unit	Ref. Year	Manipur	All India	Remarks
1	2	3	4	5	6
ii) No. of Banks per lakh of population	No.	2001	3.50	6.60	
iii) Credit Deposit ratio	%	2001	39.00	58.50	
iv) Per capita credit	Rs.	2001	680.27	5417.99	
12. Per capita income					
i) At current prices	Rs.	2000-01	12823.00	17530.00	
ii) At 1993-94 price	Rs.	2000-01	7955.00	2282.00	

1.6.2. Agriculture and pressure on land: Agriculture continues to be the backbone of the economy. Of the total population, as per 2001 Census, 44.78% of the population is economically employable as against 42.18% in 1991. A look into the industrial classification of workers reveals that as per 2001 Census, of the total main-workers, 57.38% are cultivators and agricultural labourers as against 70.21% in 1991. 9.16% of the workers were found engaged in household industries in 2001 as against 7.09% in 1991 and 33.46% are other workers as against 23.81% in 1991. What is significant is that though there has been little decrease in the percentage of agricultural main workers, in absolute terms the number has increased from 544090 in 1991 to 613687 in 2001. While this is the situation in respect of working force, the increase in the net cultivated area has been insignificant. Therefore, the pressure on land has increased tremendously. The backwardness of the economy is further evident from the fact that there has been virtually no diversion from agriculture to other activities such as plantation and forestry for which there is tremendous scope in this state. Settled form of agriculture still continues to be concentrated in the valley and jhum cultivation continues to be pre-dominant in the hill. Even after 56 years of independence, agriculture continues to depend on monsoon and the State continues to be the net importer of food grains.

1.6.3. State Domestic Product/Per Capita Income: The economy of the State is agrarian in character engaging 60.55% of the total population in primary sector, 9.29% in secondary sector and 30.16% in tertiary sector. The contribution of these sectors to the economy of the State are assessed at 38.39% of primary sector, 17.96% of secondary sector and that of tertiary sector at 43.64%. Because of various developmental strategies adopted during the successive plan periods, the economy of the State is growing. The net State Domestic Product of the State at current prices increased from Rs. 1151.07 crore in 1993-94 to Rs. 2346.34 crore in 1999-2000 (AE) and the corresponding per capita income increased from Rs. 5882 in 1993-94 to Rs. 10622 (AE) in 1999-2000. However, the situation is quite disturbing in comparison with the All India figures. The following information shows the trend of per capita income of people in the State over the years, both at current and constant (1993-94) prices, vis-à-vis All India.

Per Capita Income - Manipur Vs All India.

Year	At current prices (Rs.)		At constant (93-94) (Rs)	
	Manipur	All India	Manipur	All India
1993-94	5833	7698	5833	7698
1994-95	6102	8876	5565	8088
1995-96	6875	10160	5613	8499
1996-97	7961	11601	6331	9036
1997-98	9054	12772	6773	9288
1998-99	10520	14712	7014	9733
1999-2000	11370	16047	7231	10204
2000-01(AE)	12228	17530	7451	10561

AE = Advance Estimates

1.6.4. Unemployment: A major problem of the State today is that of unemployment and also to some extent of under employment. It is indeed at the root of the problem of poverty, deprivation as also social unrest and tension prevailing in the State. The number of persons on the live register of Employment Exchange has been growing up at a fast rate. There have been about 4.5 lakhs registrants in employment exchanges in the State. Most of the registrants are educated. The problem of educated unemployed remains acute with ugly manifestations. As a result of this, the State has been experiencing a reverse strain on the socio-economic development programme due to unrest among the youths for quite some time. In the present situation there is little scope for generation of employment opportunities in the Government sector. There is also dearth of organized units, be they in the field of industries or other activities, for generation of employment opportunities. There has thus been greater stress on generation of self employment schemes. It is expected that a large number of additional employment opportunities would be created in agriculture and allied activities as a result of increasing availability of irrigation facilities as also expansion programme in horticulture, plantation of commercial crops, animal husbandry, fisheries and forestry.

Employment programme are being taken up under 3 broad groups viz, creation of general employment opportunities, supplemental programme for specific target groups/areas for employment generation and special schemes for educated unemployed. The first one is contemplated to be tackled with growth of agricultural sector as a result of expansion of irrigation facilities, increase in cropping intensity, expansion of new agricultural practice, development of horticulture, fisheries, forestry, etc. For specific target groups, important schemes are SGSY, EAS & IAY, TRYSEM. For educated unemployed, the State Govt has formulated an innovative special employment scheme in collaboration with the financial institution. In the event of implementation of the new scheme, it will go a long way in solving unemployed problems of the educated youths in the State.

1.6.4.1 In Manipur, the main avenue of employment in the organized sector is primarily restricted to the Government employment and the scope in private sector is negligible due to lack of industrial base as revealed by the following:

Employment in the organized sector:

Sl. No.	Item	Unit	Manipur	All India
1.	Public Sector Employment	%	97	71
2.	Private Sector Employment	%	3	29
3.	Organized Sector Employment per lakh population	No.	3124	3202

1.6.5. Plan Allocation:

1.6.5.1. Under State Plan: With the launching of First Five Year Plan in 1951 for the whole country, the process of Planned Economic Development for this State also started. The investment/outlay for the first three five year plans for Manipur was, however, so small being only Rs.20.68 crores. It was only in the 4th Five Year Plan that with an investment of Rs.30.25 crores the process of economic development in Manipur can be said to have been initiated. Even then the total plan allocation beginning from 1951-52 till the end of Fifth Five Year Plan (29 years) was only Rs.153.93 crores. The size of the plan received some

boost only from the 6th plan with an allocation of Rs.240 crores. The trend of investment is indicated in the table below:-

(Rs. in crores)

Plan	Approved Outlay	Central Assistance	Expenditure
1	2	3	4
First Plan (1951-56)	1.55	Budgetary requirements were met in the Central Budget	1.08
Second Plan(1956-61)	6.25		6.22
Third Plan(1961-66)	12.88		12.82
Three Annual Plan(1966-69)	10.14		7.20
Fourth Plan (1969-74)	30.25	26.13	31.25
Fifth Plan (1974-79)	92.86	55.97	98.90
Annual Plan (1979-80)	31.00	27.60	32.53
Sixth Plan (1980-85)	240.00	240.00	243.32
Seventh Plan(1985-90)	430.00	545.00	501.22
Annual Plan (1990-92)	365.00	345.88	863.42
Eighth Plan (1992-97)	979.00	N.A.	1219.78
Annual Plan (1992-93)	210.00	193.54	170.55
Annual Plan (1993-94)	230.00	212.70	174.39
Annual Plan (1994-95)	240.00	217.94	220.85
Annual Plan (1995-96)	300.00	272.00	286.82
Annual Plan (1996-97)	350.00	316.30	367.17
Ninth Plan (1997-2002)	2426.69	2215.60	NA
Annual Plan (1997-98)	410.00	386.81	367.34
Annual Plan (1998-99)	425.00	456.27	388.55 (Anti.)
Annual Plan (1999-2000)	475.00	506.08	452.61 (Anti.)
Annual Plan (2000-2001)	451.00	565.86	451.00 (Anti)
Annual Plan (2001-2002)	520.00	585.89	NA
Tenth Plan (2002 –2007)	2804.00	3166.42	
Annual Plan (2002-03)	550.00	609.72	322.09 (Anti)
Annual Plan (2003-04)	590.00	668.79	590.00
Annual Plan (2004-05) (Proposed)	717.09		

The shortfall in expenditure during the past Annual Plans period is due to inability of State Government to avail of loan components & funds under EAP, etc.

1.6.5.2. Under NEC Plan: The State has been getting funds under NEC for taking up various developmental schemes/projects which are of regional character and common interest to all the North Eastern States. However, the share of plan outlay for Manipur from the NEC has also been insignificant being around 1% during the 9th Plan period only. What is disturbing is that the State's share in NEC plan has been decreasing over the years. Since the inception of NEC, a number of schemes/projects had been implemented in the State. The investment of funds under NEC have been particularly made in the sectors relating to roads, power, irrigation, agriculture & allied activities, education, sports, etc. The table below gives the share of NEC's Plan allocation for Manipur over the years.

**NEC's Fund allocation for the State
Since Fifth Plan (1974-78)**

(Rs.in crores)

Plan Period	NEC approved Outlay	Manipur Approved Outlay (*)
1	2	3
Fifth Five Year Plan(1974-78)	65.11	5.06 (7.77%)
Rolling Plan (1978-80)	82.45	3.69 (4.47%)
Sixth Five Year Plan(1980-85)	417.15	13.65 (3.27%)
Seventh Five Year Plan(1985-90)	811.05	37.91 (3.93%)
Annual Plan (1990-91)	202.00	6.45 (3.19%)
Annual Plan (1991-92)	219.50	7.22 (3.29%)
Eighth Five Year Plan (1992-97)	1436.08	23.70 (1.60%)
Annual Plan (1992-93)	232.00	7.68 (3.31%)
Annual Plan (1993-94)	265.00	10.11 (3.81%)
Annual Plan (1994-95)	297.00	7.47 (2.51%)
Annual Plan (1995-96)	294.00	2.93 (1.00%)
Annual Plan (1996-97)	294.00	2.47 (0.84%)
Ninth Plan (1997-2002)	2450.00	NA
Annual Plan (1997-98)	406.50	6.04 (1.48%)
Annual Plan (1998-99)	444.00	2.48 (0.56%)
Annual Plan (1999 – 2000)	450.00	1.53 (0.34%)
Annual Plan (2000 – 01)	450.00	5.06 (1.12%) (R.E.)
Annual Plan (2001 – 02)	450.00	5.74 (1.28%) (B.E.)
Tenth Plan (2002 – 07)	3500.00	456.11(13.03%)
Annual Plan (2002-03)	450.00	54.71 (12.16%)
Annual Plan (2003-04) (Proposed)	750.00	113.78 (Proposed)

(*) Excluding projects implemented through other agencies like RIMS, etc.

1.6.6. Pattern of Investment: The State Government's priorities during the past five year plans reveals that the social services sector was accorded highest priority. Allocation for energy sector which is supposed to be one of the important infrastructure facility required for development of other sectors as well as for earning income had been very low. Considering the level of irrigation and road net work that were available in Manipur, the investment for these sectors can also be considered as low. The allocation for industry sector has also all along been very low. However, investment in this sector cannot be suddenly increased until and unless the position in respect of energy and transport are improved first. The net result is that the State's performance in sectors like Education, Medical coverage, etc. are better than All-India average, while the level of development of key infrastructure facilities like Energy, Transport, Industries and Communication, etc. which are supposed to form the backbone for economic development are far below the All-India average. The economy is almost stagnant with no significant diversification in economic activities. Since there is no adequate expansion of the economy, the State is facing serious problem of high unemployment. Therefore, there is need for a directional change or for re-prioritization. The table below gives the pattern of investment or the kind of prioritization in Manipur vis-a-vis All-India level.

**PERCENTAGE ALLOCATION OF PLAN OUTLAYS
ALL INDIA VIS-A-VIS MANIPUR**

Sl. No	Head of Dev of Manipur	7 th Plan		8 th Plan		9 th Plan		10 th Plan	
		All India (Total)	Manipur	All India (Total)	Manipur	All India	Manipur	All India (Total)	Manipur
1	2	3	4	5	6	7	8	9	10
1.	Agri & Allied	5.85	13.16	5.18	9.35	3.00	7.56	2.36	4.02
2.	Rural Dev.	4.95	3.34	7.93	1.56	8.60	2.52	8.93	4.31
3.	Irrigation	9.43	18.14	7.49	18.08	0.50	13.21	0.40	13.14
4.	Energy	30.63	8.47	26.62	19.07	31.40	13.82	35.62	8.22
5.	Industries	12.28	5.61	10.81	4.07	10.60	5.21	4.52	11.87
6.	Transport	12.58	16.63	12.88	16.40	16.60	16.47	16.51	4.64
7.	Social Services	17.53	29.50	18.20	26.14	14.80	25.53	15.56	33.53
8.	Others	6.75	5.15	10.89	5.33	14.50	15.68	16.10	20.27
Total		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

1.6.7. Banking System: The State has 18 banks (CB-10, MRB-1, LDB-1 and other Co-operative banks-5) with a network of 104 branches. While commercial banks and MRB have 56 and 31 branches respectively MSCB has 8 branches with the remaining banks having 9 branches. Out of the 104 branches, as many as 51 branches (49.0%) are concentrated in the capital city of IMPHAL. The average population covered by bank is 21,360 as against all India average of 12,000 population in 1994-95 amounted to a meager amount of Rs.44 only.

The State does not have an effective and efficient network of commercial banks. The spread of banks is not only inadequate and uneven, but the banks have shown continued unwillingness to open branches even for licensed places. This has deprived the state of the much-needed credit from financial institutions for programme and schemes in backward areas. Out of 59 licenses given by the RBI till 1995, as many as 22 have been either surrendered or cancelled by the commercial banks.

The credit disbursement from commercial banks in the state is alarmingly low. The net credit flow from the banks to the State has declined in the past three years. Activities in priority sectors and key categories there under have shown a marked fall. The disbursement and shortfalls during the last six years are summarized below:-

Year	Target (Rs. crores)	Achievement (Rs. crores)	% achievement
1991-92	42.70	11.90	28.29
1992-93	34.69	12.46	32.21
1993-94	25.74	6.28	24.40
1994-95	21.54	8.07	37.35
1996-97	36.98	31.88	86.2
1997-98	26.71	6.68	86.2

Over the past three years, the net credit given by the banks, especially the commercial banks, has been declining. The banks have been able to show a relatively high CDR primarily because of low recovery and accumulation of previous advances. The reasons given by the banks for this situation are unsatisfactory recovery and difficult security conditions. The primary reasons, however, appear to be lack of will on the part of the banks and ineffective presence and/or non-functioning of the branches in the outlying areas.

1.6.8. Allocation of fund under EFC Award: The problems have been further accentuated by the low/ injustice allocation of funds under the Eleventh Finance

Commission Award. The EFC Award for the State is not only quite inadequate but do fail to do justice to the State at all. It fails to take care of the additional burden because of the adoption of the Fifth Pay Commission recommendation to the State Government employees. No funds have been provided for Loktak Development Authority (LDA) for the maintenance & development of the Loktak Lake, which serve, as a reservoir for the NHPC owned Loktak Hydro Electric Project. On the road front also, only about Rs.13 crores is given as against about Rs.210 crore for Meghalaya, which has a similar road length. The same is the case in the maintenance of buildings. A table indicating the comparative position under EFC award is given below;

**Maintenance Grants for Roads and Bridges
2000-2005**

State	Road Length (Km)	(Rs. in lakhs)
Arunachal Pradesh	7520	1984
Assam	68913	84992
Manipur	6765	1334
Meghalaya	7832	21055
Mizoram	3708	11012
Nagaland	8805	11734
Sikkim	1915	8384
Tripura	13008	5766

**Maintenance Expenditure Provided for Buildings
2000-2005**

State	No. of Districts	(Rs. in lakhs)
Arunachal Pradesh	11	12149
Assam	24	33078
Manipur	09	5207
Meghalaya	05	16704
Mizoram	03	7995
Nagaland	07	27489
Sikkim	04	4888
Tripura	03	19415

The table below shows the declining share of the total central transfers to Manipur.

Declining share of Special Category States in the total Central Transfers to the States recommended by the Finance Commission (VIII to XI)

State	VIII FC (1985 – 90)		IX FC (1990 – 95)		X FC (1995 – 2000)		XI FC (2000 – 05)	
	Total Transfer	% to total	Total Transfer	% to total	Total Transfer	% to total	Total Transfer	% to total
1	2	3	4	5	6	7	8	9
Arunachal Pradesh	-	-	834.88	0.79	1768.36	0.78	2315.18	0.53
Assam	1607.48	4.07	3956.30	3.73	8328.05	3.68	13280.86	3.06
Manipur	469.05	1.19	1085.47	1.02	2136.62	0.94	3218.91	0.74
Meghalaya	381.86	0.97	821.89	0.78	1888.85	0.83	2961.41	0.68
Mizoram	-	-	1021.01	0.96	1802.01	0.80	2535.27	0.58
Nagaland	527.42	1.34	1244.30	1.17	2793.04	1.23	4449.76	1.02
Sikkim	104.45	0.27	252.18	0.24	698.89	0.31	1633.92	0.38
Tripura	561.18	1.42	1433.92	1.35	2873.21	1.27	4361.04	1.00
N.E. States	3651.44	9.26	10649.95	10.04	22289.03	9.84	34753.35	7.99
H.P.	774.37	1.96	1860.02	1.75	4761.66	2.10	7460.43	1.71
J & K	1119.69	2.84	3358.74	3.17	7322.08	3.23	16428.22	3.78
Sp.Cat.States	5545.50	14.06	15868.71	14.96	34372.77	15.17	58642.00	13.48
Non S.C.S.	33906.51	85.94	90167.72	85.04	192270.53	84.83	376263.40	86.52
All States	39452.01	100.00	106036.43	100.00	226643.30	100.00	434905.40	100.00

Further, the total Central transfers awarded by the Finance Commission (VIII to XI) to the Special category States, under which Manipur falls, has been declining. Faced already with a poor domestic revenue mobilization based, inability to develop a robust private sector, its remote location, high transportation costs, limited infrastructure and difficult security situation, the declining trends of allocation of funds and awards only accentuates the sense of alienation and helplessness.

CHAPTER-II

ANNUAL PLAN 2004-05 (An Outline)

2.1 The Draft Annual Plan 2004-05 proposals have been prepared keeping in view the overall national objective of 8 percent growth target for the Tenth Plan Period as also the following identified and specific monitorable targets for enhancement of human well being during the plan period.

- ❖ Reduction of poverty ratio by 5 percentage points by 2007 and by 15 percentage points by 2012.
- ❖ Providing gainful high-quality employment to the addition to the labour force over the Tenth Plan Period.
- ❖ Achieving the target of all children in school by 2003; all children to complete 5 years of schooling by 2007.
- ❖ Reduction of gender gaps in literacy and wage rates by at least 5 percent by 2007.
- ❖ Reduction in the decadal rate of population growth between 2001 and 2011 to 16.2 percent.
- ❖ Increase in literacy rate to 7 percent within the plan period.
- ❖ Reduction of infant mortality rate (IMR) to 45 per 1000 live births by 2007 and to 28 by 2012.
- ❖ Reduction of maternal mortality ratio (MMR) to two per 1000 live births by 2007 and to one by 2012.

2.2 In the Draft Annual Plan 2004-05 proposals highest emphasis was accorded to development of infrastructure. In the process, funds for development of roads, power, irrigation and other infrastructure facilities have been provided to the extent of more than 50%. The proposals aggregates to plan size of Rs. 717.09 crore against the approved outlay of Rs. 590.00 crore for Annual Plan 2003-04 making an increase of 21%.

2.3 Out of the total proposed outlay of Rs. 717.09 crore, Economic Services accounts for Rs. 462.41 crore (64.50%), Rs. 224.49 crore (31.32%) and Rs. 29.75 crore (4.18%). Highest priority is accorded to Social Services Sector with an allocation of Rs. 224.49 crore (31.32%) and Irrigation and Flood Control with an allocation of Rs. 143.35 crore (19.99%). In order of priority, Energy comes third with an allocation of Rs. 105.25 crore (14.67%) and Industry & Mineral with an allocation of Rs. 81.11 crore (11.31%) comes fourth. Of the total Annual Plan 2004-05 proposal, as much as Rs. 402.10 crore (56.07%) is earmarked for capital works. The flow of funds to TSP accounts for Rs.230.18 crore (32.10%) and that of SCP is Rs. 27.90 crore (3.89%). The proposed sector wise pattern of investments for Annual Plan 2004-05 is indicated in the following table.

**Sectoral Allocation of the Agreed Outlay of Tenth Five Year Plan 2002-07
and Proposed Outlay of Annual Plan 2004-05**

(Rs. in lakhs)

Sl. No.	Sector	Tenth Plan (2002-07)		Annual Plan (2004-05)	
		Agreed Outlay	% to total outlay	Proposed Outlay	% to total outlay
1	2	3	4	5	6
1.	Agri & Allied Activity	11278.008	4.02	2456.50	3.42
2.	Rural Development	12091.50	4.31	4070.50	5.67
3.	Special Area Programme	2288.00	0.82	646.00	0.90
4.	Irrigation & Food control	36853.50	13.14	14335.00	19.99
5.	Energy	23050.50	8.22	10525.00	14.68
6.	Industry & Mineral	33294.00	11.87	8111.36	11.31
7.	Transport	13001.00	4.64	3275.00	4.57
8.	Communication	-	-	-	-
9.	Sc. Tech. & Environment	1721.50	0.61	1498.00	2.09
10.	General Eco Services	43167.50	15.40	1323.91	1.85
11.	Social Services	94011.50	33.53	22492.79	31.36
12.	General Services	9645.00	3.44	2975.41	4.15
	Grand Total.	280400.00	100.00	71709.47	100.00

The table in Annexure gives the proposed outlay for Annual Plan 2004-05.

2.4 The proposed outlay of Rs. 717.09 crore for Annual Plan 2004-05 includes an outlay of Rs.56.35 crore for the Prime Minister's Gramodaya Yojana (PMGY) which accounts for 7.08%. The programme aims at achieving sustainable human development at the village level. In order to complement the resources of the State Government to achieve the objectives of the programme. Additional Central Assistance (ACA) is being provided & earmarked for various components. The six components are Primary Education, Primary Health, Safe Drinking Water, rural Shelter, Nutrition and Rural Electrification. The following table indicates the pattern of investments in respect of the PMGY for Annual Plan 2004-05.

(Rs in lakhs)

Sl No	Component	Tenth Plan 2002-07 Projected Outlay	Outlay for Annual Plan 2003-04	Anticipated Expenditure for Annual Plan 2003-04	Proposed Outlay for Annual Plan 2004-05
1	2	3	4	5	6
1.	Rural Shelter	2343.40	400.00	400.00	400.00
2.	Rural Electrification	5128.00	600.00	600.00	1000.00
3.	Primary Education	5000.00	900.00	900.00	1000.00
4.	Primary Health	4975.00	1100.00	1100.00	1300.00
5.	Safe Drinking Water Supply	12439.00	900.00	900.00	1035.00
6.	Nutrition	4079.25	900.00	900.00	900.00
	Total:	33964.65	4800.00	4800.00	5635.00

2.5 Further, of the total proposed outlay of Rs. 717.09 crore, it also includes the provision of Rs.26.76 crore as State Matching Share for Centrally Sponsored Schemes/Central Plan Schemes for Annual Plan 2004-05 as summarized below;

(Rs in lakhs)

SI No	Category of Scheme	Proposed Outlay for Annual Plan 2004-05
1	2	3
1.	Centrally Sponsored Scheme/Central Plan Scheme	8098.98

2.6 With the above financial outlays of Rs. 717.09 crore for Annual Plan 2004-05, the following important physical targets are proposed to be achieved during the plan period.

SI No	Items	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-04 Anticipated Achievement	Annual Plan 2004-05 Target
1	2	3	4	5	6
I	Agriculture				
1.	Food grain Production				
(a)	Rice	'000 Mt	539.00	492.00	517.00
(b)	Wheat	'000 Mt	5.00	3.50	4.00
(c)	Maize	'000 Mt	36.00	32.92	34.00
(d)	Pulse	'000 Mt	20.00	18.45	19.25
	Total (Food grain)	'000 Mt	600.00	546.87	574.25
2.	Oilseeds	'000 Mt	24.40	22.42	24.00
II	Horticulture				
1.	Fruits				
(a)	Pineapple	Mt	90,000	71,918	75,614
(b)	Banana	Mt	17,000	13,648	14,330
(c)	Papaya	Mt	12,500	11,044	11,596
(d)	Orange	Mt	5,500	5,199	5,455
(e)	Mango	Mt	2,200	1,155	1,213
2.	Vegetable	Mt	82,895	51,987	56,100
III	Vety & A.H				
(a)	Milk Production	'000 Mt	90.00	76.00	80.00
(b)	Meat production	'000 Mt	29.00	24.00	25.90
(c)	Egg Production	No in Lakh	970.00	820.00	870.00
IV	Fisheries				
(a)	Fish Production	'000 Mt	23.00	17.50	18.00
(b)	Fish Seed Production	Million	120.00	117.50	118.00
V	Forest				
1.	Soil & Water Conserv.				
(a)	Afforestation	Ha	4000.00	735.00	1085.00
(b)	Rehabilitation of Jhumias	No of families	220.00	20.00	24.00
2.	Social Forestry				
(a)	Plantation	Ha	20,000	775.00	600.00
VI	Rural Development				
(a)	SGRY	Lakh man days	610	449	449
(b)	IAY	No of new house	15819	2621	2621
VII	Irrigation & Flood Control				
(a)	Potential created	Th. Cu	78.45	28.50	28.50
(b)	Utilisation	Th. Cu	53.02	21.85	21.85
VIII	Power				
(a)	Village Electrification	No	286.00	62.00	70.00
(b)	Installed Capacity	MW	7.30	2.75	0.00

SI No	Items	Unit	Tenth Plan 2002-07 Target	Annual Plan 2003-04 Anticipated Achievement	Annual Plan 2004-05 Target
1	2	3	4	5	6
IX	Roads & Bridges				
(a)	Surfaced Road	Km	3611.00	1692.00	1692.00
(b)	Un surfaced Road	Km	2604.00	77.00	77.00
	Total (Road length)	Km	6215.00	1769.00	1769.00
X	Rental Housing	No	3574.00	3338.00	3353.00
XI	School Education				
(a)	Enrolment of age group (6-11) Year	No	332910	306660	315510
(b)	Enrolment of age group (11-14) Year	No	150000	133910	139400
XII	Health Services				
(a)	CHC	No	4.00	1.00	1.00
(b)	PHC	No	10.00	5.00	5.00
(c)	PHSC	No	50.00	10.00	10.00
XIII	PHED				
(a)	Rural Water Supply				
	Habitation Covered	No	152.00	100.00	200.00
	Population Covered	Lakh	0.28	0.92	1.22
(b)	Urban Water Supply				
	Town Covered	No	4.00	3.00 (partly)	3.00 (partly)

PROPOSED OUTLAY FOR ANNUAL PLAN 2004-05

Major Heads/ Minor Heads of Development	(Rs. In lakhs)					
	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	A. P. 2003-2004 Agreed Outlay	Antici. Expdr.	A. P. 2004-2005 Proposed Outlay	Of which Capital Content
2	3	4	5	6	7	8
<u>1.AGRICULTURE & ALLIED ACTIVITIES</u>						
<u>Crop Husbandry</u>						
a) Agriculuture	2905.00	170.07	365.00	365.00	400.00	0.00
b) Horticulture	1298.00	28.25	70.00	34.50	77.00	7.00
<u>Soil & Water Conserv.</u>						
a) Horticulture	1760.00	141.00	230.00	5.00	377.50	5.50
b)Forest	275.00	59.00	70.00	70.00	82.00	6.75
Animal husbandry	1000.00	79.90	270.00	270.00	380.00	123.50
Diary Development	100.00	1.65	20.00	20.00	46.00	8.00
Fisheries	1375.00	75.84	191.00	191.00	317.00	45.00
Forest & Wild Life Plantations	1743.50	494.69	347.00	347.00	407.00	21.70
Food, Storage & Warehousing	16.50	0.76	4.00	4.00	4.00	0.00
Agri, Research & Edn.	55.00	36.00	12.00	12.00	41.00	0.00
Other Agriculture Prog.						
a) Marketing & Quality control	11.00	2.00	3.00	3.00	5.00	0.00
Cooperation	847.00	62.20	262.00	262.00	320.00	35.00
Financial Instn.	0.00		0.00			
Total. (I)	11386.00	1151.36	1844.00	1184.00	2456.50	252.45
<u>II. RURAL DEVELOPMENT</u>						
<u>Special Programme for Rural Development.</u>						
a) Int. Rural Dev./SGSY	1100.00	157.19	206.00	206.00	206.00	0.00
<u>Prog.and allied Progs.</u>						
b) Int. Rural Energy Prog.	572.00	36.00	118.00	118.00	168.00	0.00
<u>RURAL WAGE-EMPLOYMENT PROG.</u>						
a) JRY/JGSY	825.00	0.00	332.00	332.00	332.00	0.00
b) IAY (Rural Shelter)	3322.00	0.00	679.00	679.00	679.00	0.00
c) EAS	880.00	0.00	332.00	332.00	332.00	0.00
Land Reforms	0.00	8.00	30.00	30.00	100.00	0.00
<u>Other Rural Dev.Prog.</u>						
a) NSAP & Annapurna		95.25	431.00	431.00	431.00	0.00
b) Rural Roads			0.00			
c) MLA LADP	3000.00	900.00	1500.00	1500.00	1500.00	1500.00
d) Community Dev. & Panchayat	2392.50	47.50	272.00	272.00	322.50	251.50
Total (II)	12091.50	1243.94	3900.00	3900.00	4070.50	1751.50
<u>III. SPECIAL AREA PROGRAMMES</u>						
a) Border Area Dev. Prog(BADP)	2288.00	416.00	416.00	416.00	416.00	416.00
b) Tribal Area Development(TAD)	0.00	365.98	230.00	230.00	230.00	230.00
Total (III)	2288.00	781.98	646.00	646.00	646.00	646.00
<u>IV. IRRIGATION & FLOOD CONTROL</u>						
Major and Medium Irrig.	22159.50	2678.09	5100.00	5100.00	10113.00	9149.00
Minor Irrigation	10120.00	840.18	1600.00	1600.00	2400.00	2400.00
Command Area Dev.	2189.00	70.97	520.00	520.00	572.00	367.04
Flood Control	1485.00	61.04	800.00	800.00	900.00	900.00
L.D.A.	900.00	248.27	320.00	320.00	350.00	259.92
Total (IV)	36853.50	3898.55	8340.00	8340.00	14335.00	13075.96
<u>V. ENERGY</u>						
Power	22885.50	1042.75	7100.00	7100.00	10405.00	6213
Non-conv. Sources of Energy	165.00	35.38	62.00	62.00	120.00	0.00
Total (V)	23050.50	1078.13	7162.00	7162.00	10525.00	6213.00
<u>VI. INDUSTRY & MINERALS</u>						
Village & Small Industries	4644.50	122.70	600.00	600.00	1144.25	792.27
Industries (other than VSI)	1820.50	190.66	222.00	220.00	150.75	73.75
Sericulture	26807.00	45.59	4310.00	4310.00	6746.36	100.00
Mining	22.00	13.05	10.00	10.00	70.00	37.50
Total (VI)	33294.00	372.00	5142.00	5140.00	8111.36	1003.52

Major Heads/ Minor Heads of Development	(Rs. In lakhs)					
	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	A. P. 2003-2004 Agreed Outlay	Antici. Expdr.	A. P. 2004-2005 Proposed Outlay	Of which Capital Content
2	3	4	5	6	7	8
<u>VII. TRANSPORT</u>						
Roads & Bridges	22200.00	2408.29	3100.00	3100.00	3255.00	3255.00
Roads Transport (MSRTC)	0.00		0.00			
Other transport						
Motor Vehicle	66.00	10.98	30.00	30.00	20.00	15.00
City Bus Terminal	82.50	14.00	0.00			
Total (VII)	22348.50	2433.27	3130.00	3130.00	3275.00	3270.00
<u>VIII. COMMUNICATION (Wireless)</u>						
<u>IX. SCIENCE, TECHNOLOGY & ENV.</u>						
Scientific Research	1226.50	146.54	502.00	502.00	308.00	0.00
Ecology & Env.	495.00	74.67	100.00	100.00	1190.00	0.00
Total (IX)	1721.50	221.21	602.00	602.00	1498.00	0.00
<u>X. GENERAL ECONOMIC SERVICES</u>						
Sec. Eco. Services						
i) Planning	566.50	47.71	1590.00	1590.00	100.00	30.00
ii) Special Dev. Fund.	18500.00		381.50			
iii) Manpower Plg.	22.00	3.00	3.00	3.00	10.00	0.00
iv) L.F.A.	0.00	1.00	3.00	3.00	8.53	0.00
v) Treasury	0.00	1.00	1.00	1.00	1.00	0.00
Tourism	1000.00	17.59	150.00	150.00	200.00	170.00
Survey & Statistics	495.00	2.00	25.00	25.00	103.25	0.00
Civil Supplies	0.00	0.00	100.00	100.00	130.00	100.00
Other Gen. Eco. Serv.						
I) District Councils	3938.00	550.61	793.00	793.00	759.63	338.16
ii) Weights & Measure	0.00	1.00	2.00	2.00	11.50	4.50
Total (X)	24521.50	623.91	3048.50	2667.00	1323.91	642.66
<u>XI. SOCIAL SERVICES.</u>						
General Education						
a) Education (S)						
i) Elementary Education & Literacy	7435.00	704.58	2230.00	2230.00	2965.00	330.00
ii) Secondary Education	3480.00	328.41	460.00	460.00	581.00	10.00
iii) Language Development	50.00	6.73	16.00	16.00	19.00	0.00
iv) General	200.00	3.44	94.00	94.00	35.00	0.00
Sub-total: Education (S)	11165.00	1043.16	2800.00	2800.00	3600.00	340.00
b) Education (U)						
c) SCERT	1287.00	95.23	130.00	130.00	532.00	50.00
d) Adult Education	748.00	9.70	77.00	77.00	145.00	0.00
Technical Education	1776.50	12.10	130.00	130.00	165.00	165.00
Sports	1463.00	242.71	441.00	441.00	500.00	300.00
Arts & Culture	3910.50	328	732.00	1205.78	870.00	0.00
Sub-Total (Edn.)	26866.00	2033.17	5810.00	6283.78	7312.00	1205.00
Medical & Public Health						
i) Primary Health Care						
a) Rural	4795.00	266.86	1075.00	1075.00	1255.00	640.00
b) Urban	100.00	0.00	0.00	0.00	18.00	10.00
ii) Secondary Health Care	755.00	11.63	260.00	260.00	320.00	200.00
iii) Tertiary Health Care	1373.00	0.00	750.00	750.00	570.00	350.00
iv) Super speciality services	0.00	0.00	0.00	0.00	0.00	0.00
v) Medical Education	80.00	0.00	0.00	0.00	0.00	0.00
vi) Research	0.00	0.00	0.00	0.00	0.00	0.00
vii) Training	0.00	0.00	0.00	0.00	0.00	0.00
viii) ISM & Homoeopathy	80.00	5.00	25.00	25.00	27.00	0.00
ix) E.S.I.	0.00	0.00	0.00	0.00	0.00	0.00
x) Control of						
a) Communicable diseases	0.00	0.00	0.00	0.00	0.00	0.00
b) Non-communicable diseases	0.00	0.00	0.00	0.00	0.00	0.00
xi) Primary Health Care						
a) NMEP	0.00	0.00	0.00	0.00	0.00	0.00
b) TB Control Programme	50.00	0.00	0.00	0.00	20.00	20.00
c) Others	20.00	0.00	0.30	0.30	5.00	0.00

(Rs. In lakhs)

Major Heads/ Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expdr.	A. P. 2003-2004		A. P. 2004-2005	
			Agreed Outlay	Antici. Expdr.	Proposed Outlay	Of which Capital Content
2	3	4	5	6	7	8
xii) Others Programme	255.00	0.00	4.70	4.70	60.00	5.00
xiii) Direction & Administration	665.00	20.74	165.00	165.00	225.00	175.00
Sub-total:(Medical & Public Health)	8173.00	304.23	2280.00	2280.00	2500.00	1400.00
Water Supply	32187.50	3907.70	5651.00	5651.00	6231.54	4531.81
Housing						
a) Rental Housing	2216.50	229.45	350.00	350.00	367.50	367.50
b) Urban Housing	5410.00	0.00	1156.00	1156.00	1136.00	1136.00
c) Police Housing	605.00	38.14	50.00	50.00	200.00	200.00
Urban Development						
a) MAHUD	4169.00	353.00	1122.00	1122.00	1220.00	200.00
b) Capital Project	9000.00	102.38	650.00	650.00	0.00	0.00
c) Town Planning	192.50	3.00	3.00	3.00	10.00	0.00
Publicity	258.50	30.42	100.00	100.00	97.00	0.00
Welfare of SCs & STs	1749.00	647.90	1499.00	1499.00	1058.00	423.00
Minorities & OBCs	566.50	198.00	318.00	318.00	398.00	0.00
Labour & Labour Welfare						
a) Employment	259.00	2.49	8.00	8.00	8.75	0.00
b) Labour	35.00	0.00	4.00	4.00	5.00	0.00
c) I.T.I.	408.50	17.85	70.00	70.00	90.00	20.00
MDS	1000.00	86.00	275.00	275.00	215.00	0.00
Social Welfare	616.00	54.72	572.00	572.00	584.00	45.00
Nutrition	4488.00	164.56	930.00	930.00	1060.00	60.00
Special Employment Scheme	5000.00		0.00			
Total (XI)	103200.00	8173.01	20848.00	21321.78	22492.79	9588.31
<u>XII. GENERAL SERVICES</u>						
Stationery & Printing						
i) Press	231.00	4.31	60.00	60.00	65.00	65.00
ii) Stationery	49.50	1.44	10.00	12.00	15.00	0.00
Public Works						
a) PWD (PAB)	3452.00	775.00	2100.00	2100.00	2205.00	2205.00
b) Jail	269.50	0.00	118.50	118.50	120.00	100.00
Other Admn. Services						
Police Upgradation	1424.50	0.00	779.00	779.00	121.00	121.00
SAT	209.00	0.00	6.00	6.00	6.00	0.00
Legal Aids & Advice	49.50	4.00	4.00	4.00	4.00	0.00
Total (XII)	5685.00	784.75	3077.50	3079.50	2536.00	2491.00
National Highway	550.00	100.00	100.00	100.00	236.00	236.00
Patrolling Scheme						
Revenue (District Admn.)	1650.00	0.00	400.00	400.00	100.00	400.00
Judicial Administration	275.00	16.13	80.00	80.00	13.41	80.00
Fiscal Administration	275.00	0.00	80.00	80.00	20.00	80.00
GAD	1100.00	0.00	520.00	520.00	50.00	400.00
Fire Services	110.00	0.00	80.00	80.00	20.00	80.00
Grand Total	280400.00	20878.24	59000.00	58432.28	71709.47	40210.40

CHAPTER-III

Non Lapsable Central Pool of Resources

3.1 In pursuance of new initiative taken by the Prime Minister in October 1996 for filling up the gap of infrastructure as also the backlog in basic minimum services which resulted in the constitution of High Level Commission, the Prime Minister convened a Meeting of the Chief Ministers of the North Eastern States on 8th May 1998 when, inter alias, it was indicated that a Non-lapsable Central Pool of Resources for the funding of specific projects in these States would be created. "Furthermore, it had also been decided that a non-lapsable Central Resources Pool will be created for deposit of funds from all Ministries where the plan expenditure on the North Eastern Region is less than 10 per cent of the total plan allocation of the Ministry. The difference between 10 per cent of the allocation and the actual expenditure incurred on the North Eastern Region will be transferred to the Central Pool, which will be used for funding specific programme for economic and social upliftment of the North Eastern States."

3.2 The objectives of the Non-lapsable Central Pool of Resources meant for funding development projects in these States, will fill the resource gap in creation of new infrastructure. The broad objective of the Non-lapsable Central Pool of Resources scheme is to ensure speedy development of infrastructure in the North Eastern Region by increasing the flow of budgetary financing for new infrastructure projects/schemes in the Region. Both physical and social infrastructure sectors such as Irrigation and Flood Control, Power, Roads and Bridges, Education, Health, Water Supply and Sanitation - are considered for providing support under the Central Pool, with projects in physical infrastructure sector receiving priority. Funds from the Central Pool can be released for State sector as well as Central sector projects/schemes. However the funds available under the Central Pool are not meant to supplement the normal Plan programme either of the State Governments or Union Ministries/ Departments/ Agencies. For administering the funds, the ministry of Department of Development for North Eastern Region (DONER) was created in 2001.

3.3 Since the operationalisation of Non-Lapsable Central Pool of Resources, the Department of Development of North East Region (DoNER), Government of India has so far sanctioned 37 projects for the state of Manipur. Cumulative amount released from the year 1998-99 to 2002-03 is Rs. 253.71 crore including Rs. 26.06 crore released for 13 new projects sanctioned during 2002-03 under NLCPR. Out of these 36 projects, 10 have been completed and 26 are ongoing. For the year 2002-03 DoNER has released Rs. 74.93 crore. The cumulative amount utilized is Rs. 194.80 crore (as on 11/12/2003). Utilisation certificates for an amount of Rs. 188.63 crore had been furnished including Rs. 117.40 crores for completed schemes.

3.4 A brief statement indicating year-wise funds released and utilized under NLCPR in respect of Manipur is given below. Project-wise details both physical and financial are at Annexure-I:-

(Rs. in crore)

Sl. No.	Year	No. of Schemes Sanctioned		Amount released by GOI		Amount spent upto Dec. 2003 Against colmn 5
		During the year	Cum	During the year	Cum.	
1	2	3	4	5	6	7
1.	1998-99	2	2	20.34	20.34	20.34
2.	1999-2000	13	15	121.67	142.01	118.20
3.	2000-01	3	18	18.21	160.22	17.77
4.	2001-2002	3	21	18.56	178.78	14.81
5.	2002-03	15	36	74.93	253.71	23.68
				Total	253.71	194.80

3.5 **13 Projects have been sanctioned during 2002-03 for implementation on turn key basis by the DONER for the State of Manipur.**

Power Projects: Six power projects for hill districts of Manipur of estimated cost of Rs. 22.66 crores were sanctioned during 2002-03 and released Rs. 6.38 crores during Feb-March 2003. Status upto September 2003 is given below:

Water Supply Projects: Seven water supply projects for hill districts of Manipur of estimated cost of Rs. 43.70 crores were sanctioned during 2002-03 and released Rs. 19.67 crores during Feb.-March 2003.

Proposal for the year 2003-04:

A 'Shelf' of projects for an estimated cost of Rs. 298.01 crores was submitted for funding under NLCPR during the year 2003-04, out of which the DoNER has retained the following three projects for detailed examination:

- i) Construction of 100 bedded Thoubal Hospital within estimated cost of Rs. 25.08 crores.
- ii) Government College of Technology within Rs. 10 crore for core activities against the proposal for providing Rs. 33.86 crores.
- iii) Construction of Singjamei Bridge within estimated cost of Rs. 3.755 crores.

Proposal for the year 2004-05.

Project Proposals for funding under NLCPR for the year 2004-05 are being submitted to DONER very shortly. The preparation of project proposals is under process.

Statement of fund released/ expenditure incurred from NLCPR(1998-2003)

(Rs. in crore)

Sl No.	Name of the project (year of sanction)	Fund released by G.O.I	Cumul. Expd. upto Dec'03	Physical Progress
1	2	3	4	5
A. Completed Schemes				
1	Infrastructure Development of National Games (1998-99)	10.00	10.00	Completed
2	Basic Minimum Services- Construction of 32 Primary Schools (1999-2k)	1.25	1.25	Completed (construction of two class rooms for 32 Govt. Pr. Schools).
3	Basic Minimum Services- Construction of 40 Primary Schools under ADC (1999-2k)	1.18	1.18	Construction of 40 Primary schools having 4 classrooms).
4	Basic Minimum Services- Rural shelter under TD. (1999-2k)	0.25	0.25	Completed (628 nos of beneficiaries)
5	Basic Minimum Services- Rural Water Supply (1999-2k)	7.00	7.00	Completed (Habitation covered NC-8,PC-19 & Imprv/Aug-310).
6	Basic Minimum Services- Construction of Primary Health service centre (1999-2k)	5.92	5.92	Completed under NLCPR. Construction of 14-PHSC completed others in progress under State Plan.
7	Restoration of M L A building, Speaker's Bungalow and C.M's Sectt. Buld Complex. (2001-02)	1.60	1.60	Completed
Total (A)		27.20	27.20	
B. Completed except for minor work, pending UC & completion report (Power)				
8	Leimakhong Heavy Fuel Power Project (1998-99)	117.61	112.34	Plant commissioned on 23rd March 2002 and inaugurated on 5th Oct'02.
9	Trial Run of Leimakhong Heavy Fuel Based Power Project (2001-02)	4.32	4.01	Completed
10	ST & D- Installation of 33/11 KV 2x2 MVA s/s at Saikul (2000-01)	1.49	1.05	Completed on 30/6/2003 and is being commissioned.
Total (B)		123.42	117.40	
C. Ongoing schemes 1999-2000				
11	Basic Minimum Services -Rural Shelter (IAY) under RD.	0.40	0.35	Completed construction of 169 houses.It is completed by December, 2003.
PHE Sector				
12	Augmentation of Imphal Water Supply, Phase-I.(29.5 MLD)	30.75	25.43	Target to complete by March 2005. Kangchup component and 959 work for replacement of pipelines from Leimakhong to Kangchup & Kangchup to Iroisemba completed.
Roads Sector				
13	Senapati-Phaibung Road (59 Km) (taken up by BRO)	10.00	1.58	Work started by BRO.

(Rs. in crore)

Sl No.	Name of the project (year of sanction)	Fund released by G.O.I	Cumul. Expdr upto Dec'03	Physical Progress
1	2	3	4	5

(Rs. in crore)

Education Sector

14	University and affiliated Colleges	8.78	2.50	Construction of 26 class rooms for Govt Colleges completed Procurred 55 computers and supplied to colleges. Campus network of MU, purchase of books and equipment completed for 1st instalment of fund released. 2nd phase of work under progress. It is targeted to complete by March 2004.
15	Extension of 2 classrooms for 43 Higher Secondary Schools including 21 new upgraded Hr Sec schools.	2.15	1.07	30 schools completed (1 during qtr) and 13 schools in progress (overall 70%). It is targeted to complete by December,2003.
16	Extension of 2 classrooms for 172 Secondary schools.	8.60	4.30	113schools completed (6 during qtr) and 60 in progress (overall 74.4%). It is targeted to complete by Dec.2003.
17	Construction of 2 classrooms building for 205 primary schools without building. (52% share provided in addition to 48% provided under OBB/ JRY)	1.60	1.30	143 schools completed and 62 in progress upto 70%(overall 70%). It is targeted to complete by Dec.2003.
Power Sector				
18	Installation of 2x5 MVA Sub-Station at Moreh. (1999-2000)	4.59	2.77	In progress (67%) . It was expected to complete by Sept.,2003 and now revised to December'03.
2000-01				
19	Electrification of 60 Tribal Villages in Manipur.	5.64	3.18	8 villages of Senapati Dist. electrified and 16 villages in progress against the target to electrify 30 villages during 2002-03. It is targetted to complete by March,2004.
20	ST & D- Construction of 33 KV D/C line from Yurembam to Mongsangei.	1.72	1.50	90% completed and is expected to complete by December,2003
2001-02				
21	ST & D- Construction of 33 KV D/C line from Leimakhong to Iroishemba.	1.00	1.00	Tender finalised with M/S Telco Electric and Engineering Co. Ltd on turn-key basis on 21/8/03. Work is in progress. It is targetted to complete by March 2004
2002-03				
22	ST & D - 33 KV DC line from Mongsangei to Khumanlampak via Kongba	0.60	0.00	Tender has been finalised. Award of work to M/S Techno Electric and Engineering Co. Ltd being issued . It is targeted to complete by December 2004
23	ST & D - 2x1MVA sub station at Shivapurikhan	0.60	0.37	In progress (12%) and is targetted to complete by December 2004
Total (C)		76.43	45.35	
Total (A+B+C)		227.05	189.95	

Sl No.	Name of the project (year of sanction)	Fund released by G.O.I	Cumul. Expdr upto Dec'03	Physical Progress
1	2	3	4	5
New schemes sanctioned during 2002-03				
D.1 POWER				
25	Construction of 33/11 KV, 2X5 MVA Sub-station at Maram under Senapati District	0.84	0.84	Work order been issued to M/S Shyama Power India Pvt Ltd on turn-key basis on 25/9/2005. Work being started soon. Target was to complete by Dec.2004 and now revised to September 2005.
26	Construction of 33/11 KV, Sub-station at Singhat	0.82	0.00	Proposed to implement departmentally and targetted to complete by December, 2005.
27	Installation of 1X3.15 MVA 33 KV Sub-station at Tousem	0.76	0.00	Proposed to implement departmentally. Targetted to complete by December, 2005.
28	Installation of 1X3.15 MVA 33 KV Sub-station at None.	1.15	1.08	Work order been issued to M/S Shyama Power India Pvt Ltd on turn-key basis. Work being started soon. Target to complete by Dec.2004 and now revised to September 2005.
29	Installation of 1X3.15 MVA 33 KV Sub-station at Tamei	0.88	0.00	Proposed to implement departmentally. It is targetted to complete by December 2005.
30	Installation of 1X3.15 MVA 33 KV Sub-station at Rengpang	1.93	1.93	Work order been issued to M/S Shyama Power India Pvt Ltd on turn-key basis. Work being started soon. Target was to complete by Dec.2004 and now revised to September 2006.
Sub total (D1)		6.385	3.85	
D.2 PHE				
31	Augmentation of water supply for Churachandpur town from Koite & Loklao river sources, Zone-I	7.08	0.00	The selection of agency and award of work on turn key basis (excluding pipes) is under process. Pipes will be procured by the department.
32	Upgradation of existing treatment plant at Bungmual from Lanva river source-Zone-II	0.52	0.00	
33	Augmentation of water Supply to Churandpur town from Khuga dam(Khuga river source)-ZoneIII	1.26	0.00	The selection of agency and award of work on turn key basis (excluding pipes) is under process. Pipes will be procured by the department.
34	Augmentation of water supply for Ukhrul town.	2.65	0.00	
35	Augmentation of water supply for Senapati town.	3.02	0.00	
36	Augmentation of water supply for Chandel town.	2.82	0.00	The selection of agency and award of work on turn key basis (excluding pipes) is under process. Pipes will be procured by the department.
37	Augmentation of water supply for Tamenglong town.	2.33	0.00	
Sub total (D2)		19.67	0.00	
Total (D):		26.06	3.85	
Grand Total (A+B+C+D)		253.71	193.80	

CHAPTER-IV

Backward District Initiative
under Rashtriya Sam Vikas Yojana

4.1 To address the problems of the pockets of high poverty, low growth and poor governance, a new initiative namely, the Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) has been launched in the Tenth Plan. A total of 100 backward districts have been identified by the Planning Commission for special attention. Under this initiative, it was proposed to take up 25 backward districts during 2002-03, 35 districts during 2003-04 and remaining 40 districts during 2004-05.

4.2 Among the districts identified for 2003-04, it includes Tamenglong District from Manipur. The aim is to use the funds available under RSVY to serve as a catalyst so that visible improvement is possible in the field in the shortest possible time. For this, additionality of Rs. 45.00 crore @ Rs. 15.00 crore per year would be available for the three years for the identified backward district.

4.3 For the operationalisation of the scheme, district plan for Tamenglong district have been prepared and submitted to Planning Commission for its approval for early start of the implementation of the scheme in Tamenglong district. The District plan cover the sectors viz, Roads, Education, Health, Water Supply, etc. The phasing of funds along with the sectors is as below:

(Rs. in lakhs)

Sl	Name of the Activity	2002-03	2003-04	2004-05	Total
1	Economic/Agriculture road	600.00	758.00	657.00	2015.00
2	Health Infrastructure	200.00	161.00	100.00	461.00
3	Education Infrastructure	444.00	300.00	461.00	1205.00
4	Water Supply	130.00	130.00	130.00	390.00
5	Social Infrastructure	100.00	120.00	118.00	338.00
6	Maintenance of Assets	21.00	27.00	30.00	78.00
7	Bench Marking monitoring and Impact Assessment	5.00	4.00	4.00	13.00
	Total	1500.00	1500.00	1500.00	4500.00

CHAPTER-V

Externally Aided Projects (EAP)

5.1 Externally Aided Projects has been an important source of scarce resources for development in a resource deficient state like Manipur. It constitutes significant part in the flow of fund under plan. Since EAP in the State is routed as Additional Central Assistance, such resources form a sizeable portion of plan fund allocated by the Planning Commission to the State. Therefore, effective utilisation of fund under EAP is essential to ensure prevention of erosion in the plan expenditure of the State. It has also been the endeavor of the State government to take up a large number of projects relating to core sector like power, roads, water supply, sericulture, etc. So far the efforts of the State Government have met with limited success. Moreover, funds provided to State Govt on yearly basis under EAP could not be utilized fully. The main factors contributing to the underutilization of the fund EAP are due to deficiency in project management, delay in civil works, delay in environment and forest clearance and financial problems of State Govt.

5.2 Despite the difficulties encountered by the State Govt in garnering more projects under EAP, the State Govt have so far succeeded in completion of three schemes/projects with French assistance namely i) Integrated Package Water Treatment Kiosk for High Grade Drinking Water at an estimated cost of Rs. 4.63 crore, ii) Augmentation of Knagchup Water Supply (2 MGD) at an estimated cost of Rs. 20.57 crore and iii) Ground Water Exploration in North & West Imphal including Potsangbam Area at an estimated cost of Rs. 2.94 crore. During Annual Plan 2003-04, an outlay of Rs. 72.90 crore was provided for implementation of two ongoing projects under EAP. PHED has taken up one with French Assistance and Sericulture Department one project with Japanese Assistance. The anticipated expenditure is assessed at Rs. 72.90 crore. During Annual Plan 2004-05, a sum of Rs. 72.23 crore is proposed as EAP component and Rs. 33.00 crore as State component for the two projects. Scheme wise outlay for Annual Plan 2004-05 is as below:

(Rs in crore)

Sl No	Project	Funding Agency	Project Cost	Tenth Plan 2002-07 Projected	Anti Expdr for Annual Plan 2003-04	Proposed Outlay for Annual Plan 2004-05
1	2	3	4	5	6	7
A	PHED					
1.	Sewerage Project Phase-I for Imphal City	French (Acqua Technique)	41.54	41.54	30.00	8.00
B	Sericulture					
1.	Manipur Sericulture Project	Japan (JBIC)	490.59	237.76	42.90	64.23
	Total:			279.30	72.90	72.23

CHAPTER-VI

Reforms Programme

6. In consonance with restructuring reform programme initiated by the Govt of India, the State Govt has also initiated various reform measures in the sectors shown below:

6.1 **Power:** In Power sector the following actions/steps have been taken by the State Government under the Reform Programme.

6.1.1 **Securitisation for purchase of power:** Securitisation of outstanding dues of Central Public Sector Undertakings (CPSUs) have been approved by the State Cabinet. Tripartite agreement has been signed among the Ministry of Power, Govt of India, RBI and Govt of Manipur.

6.1.2 **Preparation of detailed study:** To go into various aspects of power reform programme, State Govt appointed Administrative Staff College of India, a Hyderabad based premier Institute, as consultant. The consultant has already submitted Inception report, Diagnostic studies and mid-term recommendations as per schedule work programme and the report has since been accepted by the state Govt.

6.1.3 **Constitution of High Power Committee:** A High Level Committee has been constituted by the State Govt to steer the Restructuring and Reform Programme of the State Power sector. The High Power Committee will ensure that recommendations are expeditiously implemented.

6.1.4 **Joint State Electricity Regulatory Commission:** Steps for constitution of Joint State Electricity Regulatory Commission have been initiated. Meeting in this was held with the Secretary, Power, Govt of India and representatives of Mizoram and Manipur Government on 9.12.2003. A two member commission is being set up within March, 2004 comprising a member each from the two States with its head quarter at Aizwal in Mizoram.

6.1.5 **Corporatisation:** With a view to corporatisation of the Power Department by 2006-07, a road map will be prepared and submit to Ministry of Power for signing the MOA.

6.1.6 **Exploitation of Hydro Power Potential:** For improving of Generation Plant Load Factor (PLF), National Action Plan for generation has been formulated. Two projects namely, Irang (60 MW) & Tuivai (51 MW) have been included in the National Action Plan. Besides, there are two Hydro Electric Projects viz Loktak Down Stream (90 MW) and Tipaimukh (1500 MW) which are being taken up by the Central Public Sector Undertakings.

6.1.7 **Development of Sub-Transmission & Distribution system and metering:** In respect of energy audit and metering of all the consumers, the targets fixed by the Govt of India upto 11 KV feeders and HT consumers and 100% metering of all the consumers by March, 2001 and December, 2001 respectively, the same could not be achieved due to paucity of funds. However, all feeders up to 11 KV have been provided with meters. Programme for 100% metering of all the consumers by December, 2004 has already been proposed. Under the reform programme funds required for implementation of sub-transmission & metering will be provided by Govt of India under Accelerated Power Development Reform Programme (90% grant and 10% loan). The transmission and distribution losses

are targeted to be brought down to the level of 20% by 2007. Studies for System Improvement are being taken up by M/S Mecon, Calcutta and Power Grid Corporation of India Ltd. New Delhi.

6.1.8 **Tariff Revision:** The Energy tariff has been revised w.e.f 3.9.2002. It is proposed to revise energy tariff every year. A committee has been constituted with Chief Secretary as Chairman to review and monitor the progress of revenue collection on power tariff. Vigilance Cell for Resource Mobilisation has also been formed.

6.2 **Irrigation:** The following reform/measures have been initiated in respect of Irrigation Department.

6.2.1 **Revision of Irrigation Water Charges:** The irrigation water charges fixed in 1977 has been revised in August, 2003.

6.2.2 **Modification of Manipur Irrigation Act & Canal Rules:** As the present Manipur Irrigation Act & Canal Rules does not contain any penal clause to take action against the defaulters, the State Govt is facing difficulties in collection of taxes. Therefore, necessary steps have been initiated for the amendment of the Act & Rules so as to ensure the collection of taxes from the farmers, etc.

6.2.3 **Mobilisation of farmers for multiple cropping:** Introduction of Participatory Irrigation Management System (PIMS) involving Water Users Association (WUA) in the State for effective irrigation water management & collection of irrigation water charges are underway. Draft Rules is being prepared. The introduction of this system will go a long way in the mobilization of farmers for multiple cropping, better utilisation of the irrigation potential created and collection of irrigation water charges.

6.2.4 **Maintenance Division of Completed Projects:** For effective management of completed projects, two divisions in the Department namely Maintenance Division No 1 and Maintenance Division II have been renamed as Singda Irrigation Division and Stores Division of the Department. These two divisions will be exclusively in charge of maintenance & improvement of the completed irrigation projects.

CHAPTER-VII

Financial Resources

Proposed Scheme of financing the Annual Plan 2004-05 for the State of Manipur.

7.1 The BCR for Annual Plan 2004-05 has been assessed at Rs (-) 281.62 crore. The State's own resources are worked out at Rs (-) 58.79 crore. The Annual Plan 2004-05 are proposed to be financed as follows:

(Rs in crore)

1.	State's own resources	- (-) 58.79
	Central Assistance	
1.	Normal Central Assistance	- 393.94
2.	ACA for Externally Aided Projects	- 72.90
3.	Other Central Assistance	- 201.95
	Proposed Plan Outlay	- 610.00

7.2 The scheme of financing of the agreed Tenth Five Year Plan (2002-07), Annual Plan 2002-03, 2003-04 and the proposed scheme of financing of the Annual Plan 2004-05 are indicated in the Statement given below:

(Rs in crore)

Sl No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2002-03 (approved)	Annual Plan 2003-04 (approved)	Annual Plan 2004-05 (proposed)
1	2	3	4	5	6
A.	State's Own Resources (1 to 11)	(-) 362.42	(-) 59.72	(-) 78.79	(-) 58.79
1.	Balance from Current Revenues	(-) 1156.55	(-) 199.93	(-) 378.94	(-) 281.62
	Of which ARM	(314.37)	(70.24)	(112.95)	(70.00)
2.	Contribution of Public Enterprises	0.00	0.00	0.00	0.00
3.	State Provident Fund	34.19	0.00	(-) 70.40	80.00
4.	Misc Capital Receipts (Net)	(-) 309.82	(-) 59.38	(-) 27.12	(-) 11.85
5.	Special Grant under EFC (a to b)	92.22	16.41	45.19	7.40
	(a) Upgradation & Special problem	64.64	11.78	45.19	7.40
	(b) Local Bodies	27.58	4.63	0.00	0.00
6.	Loan against Small Saving	116.90	27.00	16.10	16.10
7.	Net Market Borrowings (SLR)	275.78	64.06	64.06	64.06
8.	Negotiated Loans & other finances (a to f)	319.52	67.12	67.12	64.06
	(a) LIC	42.10	8.84	8.84	8.84
	(b) GIC	12.00	2.52	2.52	2.52
	(c) NABARD	165.50	34.76	34.76	34.76
	(d) REC	99.92	21.00	21.00	21.00
	(e) IDBI	0.00	0.00	0.00	0.00
	(f) Others (HUDCO etc)	0.00	0.00	0.00	0.00
9.	Bonds/debentures (Non-SLR Based)	0.00	0.00	0.00	0.00

Sl No	Item	Tenth Plan 2002-07 (agreed)	Annual Plan 2002-03 (approved)	Annual Plan 2003-04 (approved)	Annual Plan 2004-05 (proposed)
1	2	3	4	5	6
10.	ARM	17.19	25.00	205.20	0.00
11.	Adjustment of opening balance	248.15	0.00	0.00	0.00
B.	Central Assistance (12 to 14)	3166.42	609.72	668.79	668.79
12.	Normal Central Assistance	1812.09	362.42	393.94	393.94
13.	Addl CA for EAPs	360.01	75.60	72.90	72.90
14.	Other Central Assistance	994.32	171.70	201.95	201.95
	i) PMGY		48.00	48.00	48.00
	ii) AIBP		28.00	22.00	22.00
	iii) BADP		4.16	4.16	4.16
	iv) Roads Bridges/State Highway		3.24	2.92	2.92
	v) Slum Development		1.04	1.04	1.04
	vi) Control of Shifting Cultivation		3.33	2.00	2.00
	vii) NSAP		4.31	4.31	4.31
	viii) APDRP		18.00	18.00	18.00
	ix) ISUI		1.00	1.00	1.00
	x) Grant in aid under Art 275(1)		2.30	2.30	2.30
	xi) Rural Electrification		0.70	4.00	4.00
	xii) RSVY		0.00	15.00	15.00
	xiii) TSP		7.62	6.85	6.85
	xiv) NPAG		0.00	0.37	0.37
	xv) One time ACA		50.00	70.00	70.00
C.	Aggregate Plan Resources (A+B)	2804.00	550.00	590.00	610.00
D.	Proposed Plan Outlay	2804.00	550.00	590.00	610.00

7.3 The proposed Plan Outlay calculated on the basis of Resource Statement prepared by the State Finance Department is estimated at Rs. 610.00 crore for Annual Plan 2004-05. However, as per the requirement of funds proposed by the various departments, the proposed Plan outlay is assessed at Rs. 717.09 crore

AGRICULTURE:

Agriculture and Allied Activities are the only mainstay of the State's economy where about 70% of the population depend on it. The State has two distinct topographical zones - valley and hill. The valley which is also known as "Rice bowl" of the State has an average altitude of 790 metres above MSL and its climate is sub-tropical to sub-temperate. The hills which constitute 9/10th of the total area have sub-temperate to temperate climate with an average altitude of 3000 metres above MSL. The State has distinct winter, warm humid and rainy season. The average rainfall during the last 10 years was 1482.2 mm with heavy precipitation during the month of June, July and August. The growth of agriculture in the State has been quite uneven and unsatisfactory for the reason that its production still depends on seasonal rainfall.

Since the attainment of statehood in 1972 the state made tremendous progress in the field of agriculture. In fact agriculture is the backbone of the state economy till today and farming community has been the backbone of the state agriculture.

Agriculture in the state is confined to 10.48% of the total geographical area (the geographical area being 22.327 lakhs Ha., and the net agricultural area being 2.34 lakhs Ha.). The percentage of agricultural land in valley districts is 47% and that in the hill districts is 53%. According to 1991 census, the ratio between man and agricultural land (Ha) is 1:0.13. The area that is irrigated is 30,980 Ha i.e. 13.24% of the net agricultural. The state is marginally deficit in cereals and highly deficit in the production of oilseeds and pulses. In spite of the rapid advancement in the crop productivity, the faster rate of population growth poses a great problem to agriculture in the state.

Review of the performance of previous Plan:

The strategy for agriculture development during Ninth Plan aimed at achieving self sufficiency in foodgrains with an annual production target of 516.00 thousand MT of rice, 25.00 thousand MT of Oilseeds, 275 thousand MT of Sugarcane, 70 thousand MT of Potato, 4.50 MT of Wheat, 34.50 thousand MT of Maize and 20 thousand MT of Pulses. However, during the Ninth Plan period the State continued to be marginally deficit in foodgrain production and deficit in oilseeds and pulses. Against these production targets, the annual production of foodgrain (average) during this plan period was 439.00 thousand MT of rice, 26.53 thousand MT of Maize, 2.00 thousand MT of Wheat, 172.6 thousand MT of Sugarcane and 57.76 thousand MT of Potato. The average cropping intensity was estimated at 127.09%. The level of fertilizer consumption (N+P+K) was 22.68 thousand MT. If valley alone is taken into consideration the consumption level is very high.

The detailed crop wise achievements during the Ninth Plan period are given below:

A = Area in '000 Ha.

P = Production '000 MT

Crops	1997-98	1998-99	1999-2000	2000-01	2001-02
1	2	3	4	5	6
	Achiev.	Achiev.	Achiev.	Achiev.	Achiev.
Rice A	208.72	211.50	204.648	212.39	207.73
P	381.96	397.66	353.99	477.21	439.00
Maize A	16.00	16.50	13.84	16.50	17.00
P	28.80	29.00	24.88	33.16	26.53
Wheat A	0.43	0.45	0.75	1.13	1.25
P	0.63	0.68	1.00	1.30	2.00
Pulses A	17.75	16.37	21.50	22.20	20.123
P	16.33	13.10	15.00	16.45	15.19
Total Foodgrains A	242.90	244.82	240.738	252.22	246.103
P	427.72	440.44	394.87	528.12	482.72
Oilseeds A	18.75	15.11	20.33	22.75	22.94
P	14.19	9.26	13.90	15.21	14.922
Sugarcane A	3.50	4.00	3.00	3.00	3.50
P	210.00	240.00	180.00	185.00	172.66
Potato A	5.50	3.88	7.30	7.52	7.00
P	50.00	22.99	68.50	62.04	60.00

Review of the Annual Plan 2003-2004.

Financial:-

The outlay for agriculture sector during the annual plan 2003-2004 was Rs.384.00 lakhs, which includes Rs 365.00 lakhs under crop Husbandry (Agri), Rs. 4.00 lakhs under Storage and Warehousing, Rs.12.00 lakhs under Agriculture Research and Education (including Plantation), Rs.3.00 lakhs under Agri- Marketing

Physical:

During Pre-Kharif of 2003 only 14,500 hectares of paddy could be brought under cultivation against the targeted area of 20,000 Ha due to insufficient rain during the season. The Crops prospect during the Kharif Season- 2003 was quite normal as the distribution of rainfall was normal and there were no natural calamities during the season except rodent incident in some pocket of Tamenglong District.

Constraints faced during Annual Plan 2003-2004.

During the Annual Plan 2003-2004 the production of food grains, oilseeds, sugarcane and potato fell short of the target as the state faced the following constraints:-

1. Lack of adequate and reliable irrigation infrastructures.
2. Creeping soil acidity problems.
3. Lack of fund and delay in release of fund.
4. Lack of adequate infrastructure for mobilizing agricultural development programme in the hills.

Outline of Annual Plan 2004-2005.

During the annual plan 2004-2005, 30 schemes will be implemented with proposed outlay of Rs.450.00 lakhs. The details of the number of schemes and financial outlays are as follows:-

A. Number of Scheme:

Sl.No.	Categories/Type	Nos.
1.	Crop Husbandry	18
2.	Research & Edn.	10 (including plantation)
3.	Market	1
5.	Storage	1
Total		30

The requirement of food grains for the projected population during is shown below :

Population = lakhs
Requirement lakh tonnes.

Year	Projected Population	Requirements in lakhs mt		
		Rice	Pulses	Oilseeds
2002-2003	23,62,615	4.96	0.170	0.220
2003-2004	24,13,416	5.07	0.181	0.230
2004-2005	24,64,611	5.17	0.185	0.234
2005-2006	25,16,217	5.28	0.189	0.239
2006-2007	25,68,213	5.39	0.190	0.244

Consumption /Heads/Year(NSS.1971)

Rice= 210 kgs, Pulses = 7.50 kg , Oilseeds= 9.5- kg

It is targeted to increase the area and production of the major crops to the extent indicated below during the Annual Plan 2004-05.

Crops	Area (% increase over last year 2003-04)	Production (% increase over last year 2003-04)
1. First Crop of Paddy	42.00%	57.00%
2. H.Y.V. Paddy	2.62%	3.15%
3. Overall Rice	5.00%	4.94%
4. Maize	1.79%	3.28%
5. Pulses	1.78%	4.34%
6. Oilseed	2.13%	7.00%
7. Sugarcane	5.50%	1.71%

Physical targets and Achievements

Sl.No.	Item	Unit	Tenth plan 2002- 2007 Target	Annual Plan 2003--04 target		Annual Plan 2004-2005
				Target	Anti Achive	Target
1	2	3	4	5	6	7
	Agriculture					
1	Food grain Production					
	A. Cereal					
	i. Rice (Clean Rice)	1000 Mt.	539.00	507.00	492.00	517.00
	ii. Wheat	1000 Mt.	5.00	3.50	3.50	4.00
	iii. Maize	1000 Mt.	36.00	34.00	32.92	34.00
	Total Cereals	1000 Mt.	580.00	544.50	528.42	555.00
2	Pulses					
	a) Kharif	1000Mt	5.00	4.00	3.55	4.25
	b) Rabi	1000Mt	15.00	14.90	14.90	15.00
	Total Pulses		20.00	18.90	18.45	19.25
	Total Food grains		600.00	563.40	546.87	574.25
3	Oilseeds					
	a) Kharif	1000Mt	6.00	4.00	3.416	5.00
	b) Rabi	1000Mt	18.40	19.00	19.00	19.00
	Total	1000 Mt.	24.40	23.00	22.42	24.00
4	Sugarcane					
5	Potato					
6	Procurements & Distribution of Chemical Fertilizer					
	a) Nitrogen (N)	1000 Mt.	16.40	16.40	23.706	25.00
	b) Phosphorus (P)	1000 Mt.	10.26	6.00	3.35	6.00
	c) Potash(L)	1000 Mt.	4.36	3.00	2.04	3.00
	Total (N+P+K)		30.94	25.40	29.091	34.00
7	Procurement and distribution of P.P Chemicals					
	a) Technical Grade	Mt	30.00	25.00	22.25	23.00
	b) Area under P.P Chemical	1000Ha.	140.00	125.00	60.00	65.00

Objective of Annual Plan 2004-2005:

The objective of the Annual Plan 2004-2005 are given below:-

1. Increase in Productivity and Production.
2. Increase in cropping intensity.
3. Increase in area under irrigation and On Farm Water Management.

The scheme wise outlay for the Tenth Plan, Annual Plan 2003-04 which is also anticipated expenditure and the proposed outlay for Annual Plan 2003-04 are given below:

(Rs in lakhs)

Sl No	Major head/Minor heads of development	Tenth plan 2002-2007 projected outlay at 2001-02 price	Annual Plan 2003-2004 outlay	Annual Plan 2004-2005 Outlay	
				Proposed outlay	of which capital outlay
				Total	Total
1	2	3	4	5	6

Crop Husbandry

1	Strengthening of Agril. Extn. & Admn.	1524.82	180.97	200.00
2	Procurement & Distribution of HYV Seeds	118.00	0.10	0.50
3	Intensive Maize Dev. Farm.	113.94	0.10	0.50
4	Mordernisation of Agril.Farm	255.00	34.10	35.00
5	Regional Oilseed & Pulse production Farm		0.10	0.50
6	Gamphazol Procurement & Distribution of chemical Fertilizer	8.00	0.10	0.50
7	Regional Seed Production Farm for Major field crop Kharungpat		0.10	0.50
8	Dev. of Rural and Urban compost	16.00		
9	Procurement and Distribution P.P. chemicals	8.00	3.20	4.00
10	Pest Surveillance and Management	52.00	0.43	0.50
11	Fibre crop Dev. Prog. Including Ramei & Kauna cultivation.	105.00	0.10	0.50
12	Re-organisation of Agril. Information unit.	82.00	2.00	3.00
13	Crop Statistice	23.00		
14	National Pulse Dev. Prog. NPDP75:25	205.94	76.70	60.00
15	Farm Mechanisation incentive		0.10	5.00
16	Agril Dev. in Shallow Lake Area Kharungpat		0.10	0.50
17	Oil Seeds Prodn. Prog. OPP 75:25	393.30	54.00	74.00
18	Acclerated Maize Dev. Prog. AMDP 75:25		12.80	15.00
19	Manipur Agro Industry.			
	Total Crop Husbandry	2905.00	365.00	400.00
20	101-2401-00 Manipur Plantation Crop Co-operation (MPCC)	0.00	0.00	0.00
21	Cold storage & Warehousing	16.50	4.00	4.00
	Research & Education			
22	Re-organisation of Agri. Research	13.00	1.00	2.00
23	Seed Testing Lab.	7.00	0.20	1.00
24	Soil Testing Lab	15.00	0.60	1.00
25	Plant Protection Lab.		0.20	1.00
26	All India Co-ordinated Rice Improvement Project 50:50		3.80	3.80
27	All India Co-ordinated wheat Improvement Project 75:25		2.20	2.20
28	Training of Graduate & post graduate	5.00	1.00	1.00
29	Farmers Training	9.00	2.00	2.50
30	Gram Sevak Training Centre	6.00	1.00	1.50
31	Plantation			25.00
	Total Research & Education	55.00	12.00	41.00
32	Agril. Marketing and Quality control	11.00	3.00	5.00
	Grand Total Agriculture	2987.50	384.00	450.00

Summary of proposed Sectoral (Financial) outlay for the Annual Plan 2004-2005.

Sl No. Sectors		Outlay	of which flow to (Rs. in lakhs)			
(i)	(ii)		TSP	SCP	District	Capital
		(iii)	(iv)	(v)	(vi)	(vii)
1.	Crop Husbandry	400.00	184.16	34.33	304.00	0.00
2.	Storage & Warehousing	4.00	-	-	-	-
3.	Research & Edn.	41.00	-	-	-	-
4.	Agril. Marketing	5.00	-	-	-	-
Grand Total		450.00	184.16 (40.92%)	34.33 (7.63%)	304.00 (76.00%)	0.00

Thus Rs 184.16 lakhs (40.92%) , Rs. 34.33 lakhs (7.63%) and Rs. 304.00 lakhs(67.5 %) are proposed for the TSP, SCP and District flow respectively.

HORTICULTURE & SOIL CONSERVATION :**A) Crop Husbandry (Horticulture) :**

The State has a great scope for the development of horticulture because of its rich agricultural resources and varied agro-climatic conditions. Though, there are immense scope for development, its growth over the past years remained lack-lustre mainly because it is by and large practiced as a non-commercial enterprise by the farmers in their homestead and orchards.

Review of Annual Plan (2003-04)

The approved outlay for Annual Plan 2003-04 in respect of Crop Husbandry (Horticulture) is Rs.70.00 lakhs. The Annual targets for the production of fruits, vegetables and spices during the year, 2003-03 were – 1,36,367 MT, 59,600 MT and 48,872 MT respectively. However, the Department anticipated to achieve only 1,36,367 MT, 51,987 MT and 48,272 MT fruits, vegetables and spices respectively. In reality, the maximum achievement was made with the various CSS programme combined with farmers efforts viz (1) Macro Management in Agriculture; (2) Technology Mission for Integrated Development of Horticulture.

Outline of Annual Plan (2004-05):

During the 10th Plan emphasis will be given on horticulture development and its related industries for economic development in the State. The economy of the State is agrarian in nature. From the beginning of the development Plan emphasis has been given on augmenting the horticultural production of the State. However, emphasis on horticultural crops picks up momentum apparently only from the 8th Five Year Plan. The requirement of vegetable is still short. During the period 2004-05 production of fruit, vegetables, spices of 139147 MT, 60800 MT, 50,600 MT, respectively is targeted. In case of other horticulture products like spices, mushroom, cash crops etc. the growth rate is very low. In view of these the Annual Plan 2004-05 has the following objectives:

- i) To fight the challenge of silent hunger/mal-nutrition.
- ii) To generate employment for the rural poor specially womenfolk and school dropout.
- iii) To increase the growth rate of fruit, vegetable & spices production through area expansion and adoption of productivity improvement technologies.
- iv) To create awareness and avenues for agro-based industries and value added products.
- v) To demonstrate the importance of water conservation in rain fed areas with maximum bio-mass coverage.

Ongoing schemes taken up under the state plan are given below:

(i) **Cashewnut Development Farm:-**

Cashewnut is cash crop which is quite successful in the State. Manipur has enjoyed potential areas of 1700 ha. altogether (Jiribam Sub-Division of Imphal East and Moreh Sub-Division of Chandel District). At Jiribam, the Department has got already established farm while fully grown up cashew trees have started producing the nuts. Maintenance of this Farm was badly affected due to shortage of fund during 2002-03.

(ii) **Magfruit Factory :-**

The Magfruit Factory at Mantripukhri is another revenue earning sector of the Department. The demands of the public both inside and outside the state are always very high. The Factory could not achieve its target due to non-provision of fund.

(iii) **Development of Progeny Orchards:-**

For the Development of horticulture in the right direction, adequate availability of quality planting materials to the farmers is of prime importance. Department has ten Progeny Orchards located at different elevations suitable for specific horticultural crops viz. Lime, Lemon, Orange, Litchi, Banana, Tree bean, Cashew, Papaya, Peach, Pear and Plum. During the year, 2003-04 the Department has produced 2.77 lakhs of quality planting materials with an expenditure of Rs.5.00 lakhs. However the ever increasing demand of the quality planting materials was achieved with the establishment of Big and Small Nurseries (Private & Public) under Technology Mission Programme.

(iv) **Vegetables:-**

The quantum of vegetable production in the state is below the national level. So, the Department is trying at the maximum effort to meet the requirement of 280 gms. per head per day against the projected population of 23 lakhs approximately (2003-04).

The present situation compelled the Department to adopt the following strategies:

- (1) Improve productivity with minimum horizontal expansion in the valley.
- (2) Maximum horizontal expansion in the Hill (varied agro-climate from Temperate to Tropical).

The Department could not achieve the targeted and required quantum of Vegetable of the State. This is due to meager fund flow of Rs.0.50 lakhs from the State Plan. However, the present status (51,987 MT) was met with the CSS programme i.e. Technology Mission and farmer efforts.

The approved outlay for the Tenth Plan is Rs.1298.00 lakhs. The proposed outlay for the Annual Plan 2004-05 is Rs.77.00 lakhs. Scheme wise break up of the proposed outlay is shown below:

Sl.No.	Scheme/Project	Tenth Plan (2002-07) outlay	A.P. 2003-04		A.P. 2004-05 Proposed outlay
			Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6
Crop Husbandry (Horticulture)					
1.	Upgradation & Dev. of infrastructure for Horti. Admn.	300.00	37.76	37.76	38.00
2.	Strengthening of Horti information services	40.00	-	-	-

Sl.No.	Scheme/Project	Tenth Plan (2002-07) outlay	A.P. 2003-04		A.P. 2004-05 Proposed outlay
			Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6
3.	Regional Potato Farm Mao for multiplication of foundation seed potato.	100.00	9.00	9.00	10.00
4.	Production of Veg. Seed farm.	30.00	-	-	-
5.	Dev. of Cashewnut.	20.00	-	-	-
6.	Dev. of Fruit Preservation factory and Estt. of Juice extraction unit.	350.00	1.00	1.00	1.00
7.	Dev. of Progeny Orchard-cum-Nursery.	300.00	16.04	16.04	20.00
8.	Development of Spices	20.00	1.50	1.50	1.50
9.	Area expansion programme for development of Floriculture.	10.00	0.50	0.50	1.00
10.	Area expansion programme for Veg. Production.	80.00	4.00	4.00	4.00
11.	Mushroom Development Progm.	30.00	0.20	0.20	1.50
12.	Development of Horti. Marketing Services.	8.00	-	-	-
13.	Estt. of Horti Model Village	10.00	-	-	-
Total (Horti)		1298.00	70.00	70.00	77.00

Soil & Water Conservation (Horti):

The soil conservation works in the State are undertaken under the Centrally Sponsored scheme viz Watershed Development Projects in Shifting Cultivation Area (WDPSCA) and National Watershed Development Project in Rain fed Area (NWDPR). WDPSCA is executed by (i) Department of Horticulture & Soil Conservation, ii) Barak River Valley Development Board and (iii) Eastern Border Area Development Agency. With regard to NWDPR the department of Horticulture and Soil Conservation is the Nodal Agency. As such the works are executed by the Horti & Soil Conservation.

The approved outlay for the Tenth Plan 2003-07 is Rs.1760.00 lakhs from implementation of 5 ongoing schemes. The approved outlay for Annual Plan 2003-04 in respect of Soil Conservation (Horticulture) is Rs.230.00 lakhs and the proposed outlay for the Annual Plan 2004-05 is Rs.377.50 lakhs

Schemewise break up of the proposed Annual Plan 2004-05 is shown below:

(Rs. in lakhs)					
Sl.No.	Scheme/Project	Tenth Plan (2002-07) outlay	A.P. 2003-04		A.P. 2004-05 Proposed outlay
			Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6
1.	Upgradation & infrastructure Dev. for Soil Conservation.	350.00	23.00	23.00	20.50
2.	Admn. Estd. of land use survey & cartography lab.	100.00	7.00	7.00	7.00
3.	(a) Control of shifting cultivation in Manipur (State Plan)	0.00	0.00	0.00	0.00
	(b) A.C.A.	1162.00	200.00	200.00	350.00
4.	Pilot Project for Water Harvesting.	74.00	-	-	-
5.	Land Dev. of S&MF	74.00	-	-	-
Total (Soil Cons & Horti)		1760.00	300.00	300.00	377.50

FORESTRY AND WILD LIFE:

Forests are the natural treasure trove of biological and genetic diversity. It is a self-supporting and self-sustained biological system and forms the fresh and livable habitat for living beings including human. Forests are the renewable natural resource. Man has over-exploited this natural resource for his short term benefits which resulted in environmental and ecological degradation, development of barren & wastelands etc.. Even in the hurry of gaining short term benefits, the man has forgotten that the forests are life supporting system as well i.e. it provides fresh oxygen to live, fertility to soil, conserve soil-moisture, controls flood & soil-erosion, invaluable shelter for wildlife & birds and what not, which can not be evaluated. Now, the situation has become so alarming that there is an urgent need to conserve and protect forests to restore the ecological balance and preserve biological diversity.

Manipur has a total geographical area of 22,327 sq.km. out of which forest covers about 17418 sq. km. i.e. 78% of the total area. Based on the legal status of the land, the forests can be classified as :-

i)	Reserved Forests	- 1,467 sq.km.
ii)	Protected Forests	- 4,171 sq.km.
iii)	Unclassed Forests	- <u>11,780 sq.km.</u>
		- 17,418 sq.km.

Although the state possesses more area under forest than recommended (66.6%) by the National Forest Policy, a large part of these areas are barren and denuded. The large scale practice of shifting cultivation, indiscriminate felling of trees, burning of forests over large area in the interior hill areas have resulted in large scale, deforestation and depletion of growing stock. As a result, the highly degraded hill areas are subject to soil erosion leading to rise of river-beds, silted lakes and flashfloods. The ecological balance has thus been greatly disturbed. So far, working plans have been prepared only for reserved forests while a major chunk of protected and unclassed forests are yet to be covered by scientific management plans. The agreed outlay for the Tenth Plan under Forestry and Wild Life is Rs.1743.50lakhs.

Outline of Annual Plan (2004-05) proposals:

Considering the above points and objectives the strategy for forest conservation and development during the Annual Plan 2004-05 will aim at:

- *Maintenance of environmental stability through preservation and necessary restoration of the ecological balance that has been adversely disturbed by serious depletion of the forests in the State.*
- *Preservation of biological and genetic diversity in terms of flora and fauna.*
- *Checking soil erosion and denudation in the fragile catchment areas of rivers, lakes, reservoirs in the interest of soil and water conservation for mitigating floods and droughts and for the retardation of siltation of reservoirs.*
- *Increasing the tree cover in the state to minimum of 66.6% of the geographical area as envisaged in the National Forest Policy, 1988 through massive afforestation and Social Forestry programme specially on all denuded and unproductive lands.*
- *Meeting the requirement of fuelwood, fodder, minor forest produce and small timber of the local people by launching massive Social Forestry Programme with emphasis on extension and motivation of the public.*
- *Increasing the productivity of forests to meet the essential timber needs for domestic consumption, industrial and commercial purposes by taking up plantation of Economic and Commercial species(Production Forestry).*

- *Rehabilitation of the degraded forests by afforestation, controlling the practice of shifting cultivation by working out alternative ways to jhuming without hurting their sentiments and uplift the socio-economic condition of these jhumias.*
- *Ensuring a close linkage between the forestry programmes and welfare of the tribal and other communities traditionally dependent on forests.*
- *Encouraging efficient utilisation of forest produce.*
- *Promoting forestry research on modern lines and developing forestry extension for transfer of technology.*
- *Management of wild life including preservation of the vast and unparalleled variety of fauna and flora, particularly endemic, relic and otherwise unique species which are getting rarer and whose existence are endangered.*
- *Creating a massive people's movement with the involvement of local villagers for achieving these objectives and to minimise pressure on existing forests.*
- *The preparation of Working Plans/Working Schemes as per Hon'ble Supreme Court's orders for harvesting and sustainable management of the State's forests.*

During the year 2004-05, emphasis will also be laid once again on the schemes related to the 20-Point Programme and rehabilitation of Wastelands. Priority is being given to the plantation programme such as plantation of Industrial and commercial species, Social Forestry and Farm Forestry. Emphasis is also being laid on the environmental protection and preservation of wild life, development of Minor Forest Produce and generation of rural employment. A sum of **Rs.489.00 lakhs** for implementation of development plan schemes under the Forestry and Wildlife sector is being proposed. Some of major schemes proposed for the year 2004-05 along with their brief description, physical and financial targets are given below:-

1. **Economic Plantation** : With a view to convert the poorly stocked reserved forests in to a fully stocked normal forests and to meet the future requirements of wood for industrial use and commercial purpose, plantation of important economic species will be taken up under the scheme. It is proposed to take up plantation over 500 Ha. during 2004-05 along with advance work over an area of 960 Ha. with an outlay of **Rs. 90.00 lakhs**.

2. **Social Forestry** : The scheme has been drawn up with the objective of meeting the fuelwood, fodder and small timber requirements of the local people from the nearby areas and thus leave the forests in the interior hill areas for maintaining the ecological balance. For implementation of the scheme, suitable barren and degraded forest area and wastelands near district headquarters and major villages in the hill areas are to be given due consideration. The scheme will be taken up as a Centrally Sponsored Scheme for the fuelwood and fodder plantation and construction of small scale engineering structures in selected areas .For the year 2004-05, a target of plantation of 300 ha. under Pasture Development and 300 ha. under Natural regeneration., roadside plantation over 16 Kms. distribution of 11(eleven) lakh nos. of seedlings are proposed with an outlay of **Rs. 55.00 lakhs** as a state share. Maintenance work on plantations created during 9th plan period will be carried out with an outlay of **Rs. 3.00 lakhs** which also is state share of the 50% CSS scheme of Area Oriented Fuelwood and Fodder Production scheme .

3. **Development of Minor Forest Produce** : The scheme aims at preserving and augmenting the production of indigenous minor produce resources like orchids, agar, cane, cardamom etc. by growing them in suitable areas. Since the entire family of Orchidaceae has been included under the endangered and threatened species, it needs conservation and protection on priority basis. Under the scheme, ex-situ orchid preservation centre at Khonghampat, Tuyangwaichong and Chandel and in-situ preservation centre at Khudengthabi shall be maintained and improved with an outlay of **Rs 3.50 lakhs**.

4. **Forest Protection**: Since forest fire, grazing and indiscriminate felling of trees are the main causes for deterioration of forest wealth and ecological balance in the state,

adequate measures are required to stop such practices. Digging of cattle proof trenches in the vulnerable areas, fire line cutting along forest boundaries, raising of live hedges along boundaries etc. are some of the proposed targets for the year 2004-05. The outlay of **Rs. 35.00 lakhs** is earmarked for the scheme during the year 2004-05.

5. Training of staff: The objective of the scheme is to impart training to forest officers and subordinate staff in forestry and allied subjects for effective management of forest on scientific lines and proper implementation of various schemes. During 2004-05, it is proposed to impart training to 12 Foresters and 24 Forest Guards. The proposed outlay is **Rs. 6.00 lakhs**.

6. Working Plan: It is imperative to work forest areas and plantations according to the prescription of the working plan as regards felling of trees, method of regeneration, maintenance of eco-system etc. so as to bring the forest under systematic scientific management with sustainable commercial utilization. It is proposed to carry out survey and field enumeration over forests of Chandel, Ukhrul, Senapati & Jiribam Forest Divisions for preparation of their Working Plans with an outlay of **Rs.25.00 lakhs** during 2004-05 .

7. Preservation of Wild Life: In order to ensure preservation of rare and vanishing species of wild life, the schemes of Improvement of Zoo and Development of Keibul Lamjao National Park will be strengthened by providing proper amenities and infrastructure. Maintenance and improvement of the zoo will be done by repairing and constructing modern enclosures and aviaries. Activities like habitat improvement of Sangai, eradication of unwanted species, habitat improvement, plantation of food and shelter species, fixation of Phumdies etc. shall be carried out under the Centrally Sponsored Scheme of Development of Keibul Lamjao National Park. Schemes like Conservation, Development and Management of Wild life and its habitat, control of Poaching and illegal trade of wild life, Assistance for captive breeding and Rehabilitation of endangered species and Development of Yangoupokpi Lokchao Wild life Sanctuary shall be drawn up during the year. A total provision of **Rs. 57.50 lakhs** has been kept in the state sector for the scheme during 2004-05.

The proposed outlay for the Annual Plan 2004-05 in respect of Forestry and Wildlife is Rs.407.00 lakhs out of which Rs.21.70 lakhs is for capital component.

Soil Conservation (Forest):

The agreed outlay for the Tenth Plan under Soil Conservation (Forest) is Rs.275 lakhs. Two schemes namely (i) Afforestation and (ii) Rehabilitation of jhumias were implemented. The expenditure incurred during the period 1997-02 was Rs.233.96 lakhs. The scheme of Afforestation has been drawn up to protect the land against erosion, to bring back the degraded and under utilized lands to productive management for maximum dams, reservoirs and rivers, improve the environment and generation of employment opportunities. The thrust of the programme was given to catchments areas of Thoubal, Iril, Nambol, Leimakhong rivers, Loktak, Khuga and Singda Project. Final plantation of over 1635 ha. and advance work of over 1035 ha. under the afforestation programme were taken up during the period.

Outline for Annual Plan (2004-05):

The approved outlay for the Tenth Plan for Soil and Water Conservation in forest areas is Rs.275.00 lakhs. Two ongoing schemes will be implemented. The target for afforestation is 2400 ha. under final plantation and 220 families are proposed under rehabilitation of jhumias.

The proposed outlay for the Annual Plan (2004-05) is Rs.82.00 lakhs. During the year final plantation of over 735 ha. and advanced work of over 350 ha. under afforestation programme and rehabilitation of 24 jhumia families are proposed.

1. Afforestation : In a state like Manipur, where about 90% of the total area are in the hills and where forest is the biggest land use pattern, the need for taking up large scale afforestation need no emphasis. The scheme of Afforestation has been taken up with the objective of protecting land against erosion, restoration of degraded land to productive

areas, better moisture conservation for improving productivity, reduce siltation in reservoirs and finally generation of employment opportunities. During the year 2004-05, it is proposed to take up Final Plantation over 735 ha and advance work over 385 ha. and other works like contour bunding , small scale engineering works , gully plugging etc. with an outlay of **Rs. 70.00 lakhs**.

2. Rehabilitation of Jhumias : To wean away the jhumias from the practice of shifting cultivation through an integrated approach involving agriculture, forestry, horticulture , veterinary etc,it is proposed to settle 24 jhumia families by developing 24 and 48 ha. of horticulture and forestry crop plantation during 2004-05. The proposed outlay is **Rs. 12.00 lakhs**.

The following table shows the schemes to be taken up during the AP.(2004-05).

SI No.	Scheme	Tenth Plan	AP(2003-04)	Annual Plan 2004-05	
		2002-07 outlay	Agreed Outlay	Proposed Outlay	of which capital
1	2	3	5	7	8
	Soil and Water Conservation (including control of shifting cultivation)				
1	Afforestation	231.00	60.00	70.00	1.75
2	Rehab. of Jhumias	44.00	10.00	12.00	5.00
	Sub-Total	275.00	70.00	82.00	6.75
	Forestry & Wildlife				
3	Dir. & Admn.	200.00	38.00	50.00	1.80
4	Working Plan	102.00	21.00	25.00	0.30
5	Resoure utilization	50.00	2.00	2.50	0.00
6	Joint Forest Management	9.00	2.00	3.00	0.00
7	Dev. of Nat.Park	60.00	6.00	7.00	0.20
8	Dev. of Zoo. Gar	70.95	8.53	10.00	0.15
8.1	Dev. of Zoo. Gar(state shareCSS)		53.27	25.00	
9	Social Forestry	420.50	113.20	55.00	0.70
10	Restocking of RF	350.00	45.00	90.00	0.00
11	Dev. of MFP.	72.50	3.00	3.50	0.10
12	Dev. of WL Sanct.	40.00	4.00	5.00	0.00
13	Forest Prot. & Forest fire ctrl	50.00	4.00	35.00	1.40
14	Urban & Recreational Forestry	28.00	3.00	3.50	0.00
15	Control of Poaching	20.00	3.00	3.50	0.00
16	Captive Breeding	25.00	12.00	3.00	0.20
17	Plan., Moni. & Eva	31.30	2.00	3.00	0.00
18	Forest Research	24.50	5.00	6.00	0.50
19	HRD (Training)	30.60	5.00	6.00	0.00
20	Wildlife Mgt.	11.00	3.00	4.00	0.00
21	Envt. Aware. & edu(Forest publicity).	15.00	2.00	10.00	0.20
22	Forest Infra. (Build.)	58.15	2.00	36.00	10.00
23	Info. Tech & Comm.	10.00	5.00	15.00	6.00
24	Resource Survey	8.00	2.00	3.00	0.15
25	Mani.For.Dev.Corp.	0.00	0.00	0.00	
26	Survey & Demar.	0.00	0.00	0.00	
27	Coffee Plantn.	0.00	0.00	0.00	
28	Rubber Plantation	57.00	3.00	3.00	0.00
	Sub-Total B	1743.50	347.00	407.00	21.70
	Grand Total	2018.50	417.00	489.00	28.45

Flow of proposed outlay to TSP and SCP are respectively Rs 270.08 lakhs and Rs 3.20 lakhs respectively

VETERINARY & ANIMAL HUSBANDRY SERVICES AND DIARY DEVELOPMENT

The Veterinary & Animal Husbandry Services and Dairy Development is an important sector not only for rearing of livestock such as Cattle, Poultry, Piggery, etc. and also for providing livestock products like meat, milk and egg, etc. to meet the basic requirements of nutrients and meats but also an area where there is a great scope for giving self employment particularly in the rural areas. In a rural based economy like Manipur, development of animal husbandry and dairy plays a pivotal role for the upliftment of socio-economic condition of the rural people.

Review of Annual Plan 2003 – 2004

The approved outlay for the Annual Plan 2003 –04 in respect of the Veterinary and Animal Husbandry department in Rs. 290.00 lakhs with a break up of Rs. 270.00 lakhs for Animal Husbandry and Rs. 20.00 lakhs for Dairy Development. During the year 2003-04, it is anticipated for achievement of the full expenditure of the above approved outlay of Rs. 290.00 lakhs. In the implementation of the Animal Health coverage Programmes, for protecting the valuable livestock animals and birds from different diseases by providing the necessary services of diseases diagnosis, rational treatment mass immunisation measures etc will be taken up effectively. The anticipated achievement of targets for vaccination of livestock and treatment of livestock are 4.00 lakhs and 3.00 lakhs respectively.

The importance has been given to the Cattle & Buffalo Development programme by way of expanding the Crossbreeding programme particularly in the hill districts. It is anticipated that two Frozen semen depots are opened at Churachandpur and Senapati district head quarters to facilitate the supply of A.I input materials to the A.I Centre. As many as 35 public awareness companies are also organized to educate the people on crossbreeding programme for improvement of cattle through artificial insemination (A.I).

Under the piggery Development scheme efforts are made to rejuvenate district piggery farms at Uchanpokpi (Chandel district), Tarungpokpi (Bishnupur district), Torbung (Churachandpur district) and Duigailong (Tamenglong district) with the purchase of 50 foundation breeding pigs for each farm. Further attempts are also made for revival of the state Duck farm at Thenguchingjin (Imphal East district) by purchasing 1000 parent ducklings.

In case of the scheme for Extension Education and Training, the Veterinary Field Assistant Training Centre at Porompat (Imphal East District) is smoothly running for production of 50 qualified Veterinary Field Assistance and it is anticipated that training programmes are organized for giving training to 300 farmers on livestock and poultry rearing. Under the Fodder and feed Development scheme, the State Feed Mixing Plant at Porompat (Imphal east) has been recommissioned for production and supply of 500 MT computed livestock feeds to the farmers in addition to the smooth maintenance of Fodder Demonstration Farm at Lamphelpat (Imphal West district) for production of 500 MT green fodders and supply of 30.00 thousand plant samplings root cuttings to the farmers.

All out efforts are also made for successful implementation of the different ongoing Centrally Sponsored schemes with anticipated achievement of their respective targets.

In respect of Dairy Development schemes attempts have been made to increase the handling of milk at government Dairy plant, Porompat upto 3-4 thousand litres per day. It is also anticipated for opening of one Milk Booth cum Parlour at Sajenthong (Imphal East) to enhance the marketing of milk in Imphal City. Further it is also anticipated that the Milk chilling plant at Moirang is recommissioned after doing the necessary repairing of the plant building as well as the machineries for collection of 2000 litres milk daily. In addition to the above, assistance is given to 25 beneficiaries for purchase of milch cows for strengthening of the Dairy Co-operative Societies in the valley district.

Outlines of proposals for the Annual Plan 2004-05

Objectives:

The main objectives of the department are given below.

- (i) To increase production of major livestock products such as eggs, meat, milk etc for meeting the requirement of the state through promotion of livestock and poultry farming among the people.
- (ii) To supply various improved variety high Yielding livestock seeds and poultry birds and also to provide essential breeding service for improvement of unproductive local animals and birds so as to increase their productivities.
- (iii) To educate people for basic knowledge of livestock and poultry farming in order to promote the livestock and poultry production in the state.
- (iv) To provide proper diagnostic and animal health care measures for protection of valuable livestock and birds from different diseases.
- (v) To assist the farmers for formation of different Animal Husbandry Co-operatives at different levels and also for establishment of various post harvest marketing facilities.

Physical Targets: The important physical targets proposed for the Annual Plan 2004-05 are illustrated below.

Sl. No	Particulars of item	Unit	Projected Target for x th plan (2002-07)	Anitici. Acheiv. for A.P 2003-04	Proposed Target for A.P. 2004-05
1.	2.	3.	4.	5.	6
1.	Annual milk production of the state	Thousand	90.00	76.00	80.00
2.	Annual Meat Production of the state	- do-	29.00	24.00	25.90
3.	Annual egg Production of the state	Nos. in lakhs	970.00	820.00	870.00
4.	Vaccination of livestock	- do-	35.00	4.00	7.00
5.	Vaccination of poultry birds	- do -	50.00	2.50	6.00
6.	Treatment of livestock	lakhs	25.00	3.00	5.00
7.	Insemination of lakhs cows	lakhs	3.00	0.50	0.60
8.	Castration of scrub bulls	Thousand	50.00	10.00	10.00
9.	Production & Supply of improved variety ducklings	lakhs	5.00	0.50	1.00
10.	Production & supply of improved variety piglets	Thousand	17.30	0.50	4.44
11.	Production & supply of meat type rabbits	Thousand	10.00	0.70	2.00
12.	Production supply of computed livestock concentrate feed	MT	7500	500	1500
13.	Impart of trainings to the farmers	No. of farmers	2950	400	850
14.	Imphal of Refresher training for field staff	No. of staff	1000	50	250
15.	Organisation of Public Awareness/ Aid Camps.	No.	2000	130	250
16.	Production of qualified Vety. Field assistance	Nos.	250	50	50
17.	Establishment of Fodder Bank	No.	2	-	1
18.	Establishment of marketing facilities for A.H. CO- operatives	No .	75	15	20
19.	Daily handling of Milk at Govt. Dairy Plant	TLPD	10.00	1.20	5.00

14

Sl. No	Particulars of item	Unit	Projected Target for x th plan (2002-07)	Anitici. Acheiv. for A.P 2003-04	Proposed Target for A.P. 2004-05
1.	2.	3.	4.	5.	6
20.	Commissioning/re commissioning of Milk chilling plant.	No.	2	1	1
21.	Setting up of Milk booths/Milk booths / Milk parlours	No.	5	1	2
22.	Organisation of Member for Dairy Co-operative Societies.	No.	150	25	40

4. **Proposed outlays:** A total outlay of Rs. 426.00 lakhs is proposed for the Annual Plan 2004-05 with a break up of Rs. 380.00 lakhs for Animal Husbandry and Rs. 46.00 lakhs for Dairy Development Details are given below.

Sector	Total outlay proposed	Of which capital content	Of which content of state share for C.S.S.	Others revenue content
1.	2.	3.	4.	5.

i) Animal Husbandry	380.00	123.50	60.00	196.50
ii) Dairy Development	46.00	8.00	0.00	38.00

	426.00	131.00	60.00	234.50

Schemewise break up of Annual Plan 2004-2005 are indicated below:-

(Rs. in lakhs)

Sl. No.	Item/Scheme	10 th Plan Approved Outlay	A. P. 2003-04		A.P. (2004-05) Prop. Outlay	Of which Capital
			Approved Outlay	Anti. Expdr.		

Animal Husbandry

1.	Animal Health	208.00	90.80	90.80	90.00	40.00
2.	Cattle & Buffalo Development	129.00	34.30	34.30	69.00	20.00
3.	Piggery Development	121.00	12.15	12.15	45.00	15.00
4.	Poultry Development	57.00	8.00	8.00	11.00	4.00
5.	Direction & Admn & Statistical publicity	92.00	30.50	30.50	45.50	30.00
6.	Feed & Fodder Development	62.00	12.05	12.05	16.00	5.00
7.	Education & Training	44.00	5.00	5.00	12.00	2.00
8.	State share of CSS.	167.00	60.00	60.00	60.00	
9.	Other Livestock Development	80.00				
10.	Assist. to A.H. Co-op and Self Employment	40.00			7.50	
	Total (A.H.)	1000.00	270.00	270.00	380.00	123.50
11.	Dairy Development	100.00	20.00	20.00	46.00	8.00
	Total(A.H. & Dairy):	1100.00	290.00	290.00	426.00	131.50

Flow to TSP : No. specific scheme / programme is proposed for taking up under the Tribal sub – Plant (TSP) . However according to the scheme /Projects to be taken up in the Tribal inhabited areas, a sum of Rs. 172.00 lakhs (Rs. 170.00 lakhs for Animal Husbandry and Rs. 2.00 lakhs for Dairy Development) being the 40.37% of the total outlay is proposed for the Annual plan 2004-05 for flowing to the Tribal inhabited areas).

Flow to SCP : No separate scheme / Programme is proposed for taking up under the schedule caste component Plan . However for the scheme / progarmme to be taken up in the schedule caste inhabited areas, a sum of Rs. 8.80 lakhs (Rs. 840 lakhs for Animal husbandry and Rs. 0.40 lakhs for Dairy Development) being the 2.06% of the

total outlay is proposed to flow in the schedule caste inhabited areas during the Annual Plan 2004-05 .

District Plan : Most of the ongoing schemes / Project of the department are being taken up through the district level and sub-divisional level offices and as such a total sum of Rs. 328.00 lakhs (Rs. 282.00 lakhs for Animal Husbandry and Rs. 46.00 lakhs for Dairy Development) being the 76.99% of the total outlay for Annual plan 2004-05 is proposed for the district component Plan.

FISHERIES

The State has vast potential of fisheries resources comprising ponds, tanks, natural beels, lakes, marshy areas, swampy areas, biomass, rivers, irrigation canals, low lying paddy fields etc. These water areas have shrunk from around 1,00,000 ha. in 1990 to around 56,461,05 ha. in 1993.

The annual requirement of table fish by the end of the Tenth Plan period, calculated as per the standard nutritional requirement of 11 kg per capita consumption of fish for 23.34 lakhs population of the state as per census 2001 is 25,674 MT against the present production of 16,500 M.T. leaving thereby a huge gap between demand and production. Keeping in view the immense potential and prospects in the state this huge gap of fish production in the state can be made up by harnessing the vast natural fisheries resources of the state.

Review of Annual Plan (2003-04):

The outlay for the Annual Plan 2003-04 of Fishery Department is Rs.191.00 lakhs. During this year fish seed production of 117.50 millions are targeted. In connection with the celebration of Loktak Festival 2003, 3.03 lakhs of advanced fish fingerlings were stocked in Loktak Lake. It is also anticipated to produce 17,500 MT of table fish by the end of 2003-04. Cold storage with a capacity of 10 MT with ice plant of 5 MT capacity has been constructed. One refrigerated van and 5 tricycle fitted with insulated van has also been procured.

Outline of Annual Plan 2004-05

During the Plan, the main objective focused on production and culture of fresh water prawn like *Machobranchium rosenbergii* and other fresh water prawns through adoption of hatcheries system and make it available for culture in the available fisheries resources. More emphasis will be given for divesting the existing Revenue fisheries to the Fisheries Department for development of fisheries in these fishery resources on aquaculture farming aspects will require stepping up for better acceptance and adoption by the farmers.

The specific objective of fisheries development during the plan period are as follows:

- (i) Enhancing the production of table fish from 17,500 MT to 18,000 MT.
- (ii) Development of naturally available fisheries resources to increase productivity and generate more employment and higher income in fisheries sector.
- (iii) Special focus will be on hybridization and development. The accelerated programme for breeders particularly for hybrid seed production of improved varieties. Advanced of bio-technology as a powerful tool has open a new vistas in breaking genetic barriers and hence gene-transfer across the border is now possible.
- (iv) Management and action plan for development of divested fisheries in the State.
- (v) Setting up Fish Disease Detection Cell with Laboratory for identification and monitoring the outbreak of fish diseases.
- (vi) To accelerate production of fish in the state by adopting the latest scientific fish culture through extension programmes under the State as well as Centrally Sponsored Schemes.

- (vii) Strengthening of survey, extension and training infrastructure in the State.
- (viii) Development of Inland capture fisheries by adopting culture-based capture fisheries and fishing will be done strictly in accordance with the Manipur Fisheries Rules, 1998 to control fisheries.

The thrust area is the management aspect of the naturally available flood plain lakes comprising about 20,000 ha. to abridge the gap between the potential and actual production. The thrust should be sustainable use of natural resources such as land and water in such a way that it solves to the objective of accelerated growth of employment, malnutrition and is also ecologically sustainable. The preservation and development of existing water areas should form one of the topmost priorities for fisheries schemes during the Tenth Five Year Plan since continuous fresh silt deposition and phoomdies in these natural lakes/beels every year jeopardized the existence of these natural waters and there is every possibilities that the whole natural fishery areas will become dry within a short time. The problems therefore, involves larger items which have to be tackled on a large scale. The thrust will be diversification of aquaculture towards intensive culture through creation of relevant infrastructures like construction of 1 Ha unit ponds etc. The basic aim at various development programmes in the State will be to enable the farmers to take up pisciculture through adoption of the latest scientific techniques of fish culture and its arrangement aspects.

The thrust centre around extension services along with the setting of fish farms and establishment of Prawn seed hatcheries etc. to cater to the needs of fish seed and prawn seed by the public. Government's role is in the development of prawn farming and its future plan of action for sustainable prawn farming.

The main objective of the fisheries development in the state are to increase productivity of fish from freshwater resources through intensive/composite mixed farming in small and medium water bodies and culture-based capture fisheries in the large water bodies. The other objectives are to generate self-employment to educated unemployed youths by taking up fish farming and engaging them in the fishing industries and fish culture in their own holding for which schemes like Excavation of ponds/tanks, running-water fish culture, integrated fish farming and aquaculture etc. will be taken up under Centrally Sponsored Schemes during the Year.

Fisheries research, Education and extension forms one of the critical inputs for accelerating growth of fisheries. Special focus will be on hybridization and development and accelerated programmed for brooders, seed production particularly hybrid of improved varieties. Advances on bio-technology as a powerful tool has open a new vistas in breeding genetic barriers and hence gene-transfer across the board is now possible.

Research on bio-technology for possibilities on hybridization of local/indigenous fishes with other quick growing exotic fishes to find out suitable hybrid, disease-resistance parent species for more production will be taken up in the State.

On technology aspects, organization of Induced breeding programmes, mini-kit demonstration and technology transfer mechanism will be intensified. Stress is also given to set-up Fish Disease Detection Laboratory for controlling and catering the needs of the farmers with close association with Research institutions of Manipur University and Central Agriculture University. The declining trend of some economically important fishes like Tortor, *T. putitora*, *Labeo bata* (Ngaton) *Schizothorax richardsonii* (Sana-nga), *Wallago attu* (Sareng) etc. need to be studied and remedial measures be taken up to conserve these species. These indigenous endangered species need to be protected and preserved.

There are 113 numbers of fisheries under Revenue Department, Manipur comprising about 40,000 ha. Most of the natural fisheries resources available in the State are owned by the Revenue Department, Manipur. This is one of the main hurdle in fisheries development programmes as the Revenue Department has no such any development programmes. Out of these only 28 nos. of government fisheries covering 1380.82 ha. were divested and transferred to the Fisheries Department and these water

areas have been leased out to the pisciculture co-operative societies on long term basis for taking up pisciculture programmes.

Financial outlay for 10th plan, Annual Plan 2003-04 and proposed outlay for Annual Plan 2004-05 of Fishery schemes are given below:

(Rs. in lakhs)				
Sl.No.	Name of the Scheme/Projects	Agreed outlay (2002-07)	2003-04	Proposed Outlay 2004-05
1	2	3	4	5
(A)	Category – (A)			
1.	Strengthening of Supervisory and Executive Staffs.	630.00	45.00	100.00
2.	Inland Fisheries Development	80.00	43.65	50.00
3.	Fish Marketing Craft & Gear	25.00	2.50	5.70
4.	Fisheries Training Research Extension and Assistance to Pisciculturists Scheme	30.00	1.35	7.70
5.	Establishment of FFDA's and Other Centrally Sponsored Scheme	500.00	43.75	115.50
6.	Establishment of Fish Aquarium and Museum and Exploration of Aquarium Fishes in the State	10.00	1.50	3.00
	Total (A)	1275.00	138.45	281.90
	Category – (B)			
1.	Conservation and development of Flood Plain Lakes of Manipur.	15.00	0.50	3.50
2.	Conservation of declining Indigenous Endangered Fish Species of the State	15.00	0.50	6.50
3.	Production and propagation of Freshwater Prawn and other prawns in Manipur	15.00	1.00	3.60
	Total (B)	45.00	2.00	13.60
	Category – (C)			
1.	Setting up of a Fish Disease Detection and Controlling laboratory	10.00	0.05	3.00
2.	Development of Cold Water Fisheries in the Hill Districts of Manipur.	20.00	0.50	7.50
3.	Establishment of Fish Farms in the Hill District of Manipur	15.00	0.50	8.50
4.	Development of Reservoir Fisheries in Manipur	10.00	0.50	2.50
	Total (C)	55.00	1.55	21.50
	Total (A+B+C):	1375.00	191.00	317.00

COOPERATION

As on 31/3/2003 there were 4832 cooperative societies of different types inclusive of state level, district level and primary level in the State. Total membership were 4,19,111. Total share capital contribution and working capital were Rs.3446.64 lakhs and Rs.1,31,35.27 lakhs respectively.

Out of the existing 4832 cooperative societies, the number of defunct and dormant were 805 and 1099 societies, and working societies were 2928 numbers.

Review of Annual Plan 2003-04:

Strategy adopted for development of Cooperatives in the state during the Annual Plan 2003-04 are as given below:

- i) Flow of agricultural credit to farmers including the operationalisation of the issue of Kisan Credit Card under the guideline of NABARD.
- ii) Strengthening of Handloom Cooperatives and development of Industrial Cooperative Societies.
- iii) Endeavour on marketing of rural growth and farm products.
- iv) Endeavour on distribution of inputs to farmers.
- v) Increase the share of rural credit.
- vi) Implementation of schemes for assistance to Weaker Section of Women Cooperatives with the assistance of Central Government.
- vii) Endeavour on implementation of ICDP with the assistance of the NCDC.
- viii) Endeavour on Cooperative Education & training.
- ix) Endeavour on implementation of other feasible schemes.

The main objectives of the cooperative sector during the 10th plan are as given below:

- i) To bring about improvement in the working and management of cooperative societies through motivation of membership and leadership at the grass root level by imparting cooperative education and training, conduct of seminars, conference, meetings, workshop etc. so as to enhance cooperative movement in the State.
- ii) To introduce new ones wherever necessary and practicable which are conducive to increase production by means of modernization of agricultural and its allied activities.
- iii) To take up rehabilitation/revitalization of the working condition of cooperative societies which may become economically viable units.
- iv) to take up steps for liquidation the weak and defunct cooperative societies which are not having potentialities.

The Department has chalked out the following thrust areas during the 10th Plan.

- i) Priorities towards the agricultural credit sector to facilitate credit flow to farmers.
- ii) Development of pisciculture, poultry, Piggery, horticulture, sericulture, dairy, farming cooperatives to enhance the economic growth and production by practicing modern technologies in coordination with the technical expert departments.
- iii) Accelerate toward the handloom industries, handicrafts processing units.
- iv) Diversification of business activities in regard to marketing on agricultural inputs and distribution of consumer articles in order to ensure to make available to the farmers and general public.
- v) Upgradation of the functioning of ST/SC Women, Weaker Section Cooperatives and encourage marketing of minor forest products.
- vi) Tone up the working conditions of the cooperative societies to streamline their functioning.
- vii) Implementation of ICDPs of the remaining districts.
- viii) Generate employment opportunity among the educated unemployed youths through cooperative field.

For implementation of co-operative development schemes a sum of Rs.847.00 lakhs is provided for the Tenth Plan (2002-07). Out of the approved outlay of Rs. 847.00

lakhs, a sum of Rs. 220.00 lakhs and Rs. 262.00 lakhs respectively have been approved for the year 2002-03 and 2003-04 respectively for implementation of priority schemes and work programmes.

Outline of the proposed Annual Plan (2004-05):

In order to ensure to take up the ongoing schemes and other developmental programmes on priority basis during the Annual Plan 2004-05, the Department proposed a sum of Rs. 320.00 lakhs. Schemewise break up of the proposed outlay with Flow to TSP and SCP are given below:

(Rs. in lakhs)					
Sl. No.	Scheme/Project	Tenth Plan (2002-07) Outlay	A. P. (2003-04)		A.P. (2004-05) Proposed Outlay
			Outlay	Antici. Expdr.	
1	2	3	4	5	6
Co-operation:					
1.	Grant-in-aid to Manipur State Cooperative Union (MSCU) for Coop. Edn. & Training, Research and evaluation, Information & publicity.	160.00	48.00	48.00	50.00
2.	Assistance to Coops.				
	(i) Asst. to Coop Banks as loan/share/ subsidy	22.50	46.00	46.00	50.00
	(ii) Asst. to Agricultural Credit Coops (PACS)	3.00	3.00	3.00	10.00
	(iii) Assistance to Handloom Coops.	5.50	3.00	3.00	15.00
	(iv) Assistance to Consumer Coops.	3.00	2.00	2.00	8.00
	(v) Assistance to Marketing Coops.	3.00	1.50	1.50	6.00
	(vi) Assistance to Sericulture/ Handicrafts/ Other Ind.	3.00	1.50	1.50	10.00
	(vii) Assistance to Processing Coops.	3.00	2.00	2.00	3.00
	(viii) Assistance to ST/SC Coops	1.93	2.00	2.00	3.00
	(ix) Assistance to Misc. Coops.	35.00	62.83	62.83	70.00
3.	Loans to Cooperatives	107.00	49.60	49.60	50.00
4.	Department Building Progm.	140.00	32.27	32.21	35.00
5.	Direction & Administration	25.00	8.00	8.00	10.00
6.	Additional share capital contributin	-	-	-	-
	Total:	847.00	262.00	262.00	320.00
	Flow to TSP	296.45	91.70	91.70	112.00
	Flow to SCP	67.76	20.96	20.96	26.40

RURAL DEVELOPMENT:

SGSY (IRDP):

The Scheme was launched from the year 1999-2000 merging the schemes DWCRA, TRYSEM, SITRA, GKY and MWS. The scheme covers all aspect of self employment such as organization of the poor into self help groups, training, credit, technology infrastructure and marketing. It is funded by Centre and State in the ratio of 75:25. Under the scheme the rural poor who are living below the poverty line are given financial assistance to enable them to take up agriculture, animal husbandry, etc.

The approved outlay for the Tenth Plan 2002-07 and Annual Plan 2002-03 were Rs.1100.00 lakhs and Rs.268.40 lakhs respectively. It is targeted to cover 40740 number of beneficiaries during Tenth Plan. The number of beneficiaries to be covered during Annual Plan 2002-03 was 9940. The approved outlay for the Annual Plan (2003-04) is Rs.206.00 lakhs including Rs.80.00 lakhs as backlog states matching share of CSS. The proposed outlay for the Annual Plan 2004-05 is Rs.206.00 lakhs with the target of covering 7629 beneficiaries.

JGSY (JRY):

The erstwhile scheme of JRY an employment generation programme was substituted by Jawahar Gram Samrdhi Yojana (JGSY) in 1999-2000 for maximum involvement of the Rural people and for effective implementation of the programme. The scheme is being taken up at the grass root level and the villages have to chalk out programmes at their own by taking into account the local needs and viability of the scheme. The funding pattern under this scheme is also 75:25.

Further, another scheme namely OBB was also taken up as a component of JGSY the funding pattern under this scheme is 48% central 40% Education Department and 12% Rural Development Department.

For the Tenth Plan 2002-07 and Annual Plan 2002-03 the approved outlay were Rs.825.00 lakhs and Rs.241.04 lakhs respectively. The physical target were to create 610 lakhs mandays and 178 lakhs mandays. The approved outlay for the Annual Plan (2003-04) is Rs.332.00 lakhs with the physical target of creating 449 lakhs mandays. The proposed outlay for the Annual Plan 2004-05 is Rs.332.00 lakhs with the target of creating 449 lakhs mandays.

EAS:

Under Employment Assurance Scheme, the poor in hills and rural areas who are living below the poverty line are given for taking up schemes for creation of durable assets. It is a centrally sponsored scheme funded into the ratio of 75:25 between the centre and the state. This scheme is being merged with SGSY and renamed as Sampoorna Grameen Rojgar Yojana (SGRY) which is targeted to launch from the year 2002-03. Under this scheme district wise allocation are proposed to be made both central share as State share.

The outlay for Tenth Plan was Rs.880.00 lakhs and that of Annual Plan 2002-03 was Rs.60.0 lakhs. It were targeted to create 29.49 lakhs mandays during Tenth Plan and 2.03 lakhs mandays during Annual Plan 2002-03. The approved outlay for the Annual Plan (2003-04) is Rs.332.00 lakhs including Rs.120.21 lakhs as backlog state's matching share of CSS. The proposed outlay for the Annual Plan 2004-05 is Rs.332.00 lakhs.

IAY/PMGY :

The funding pattern of IAY scheme is 75:25 between the Centre and State. Under this scheme houses for rural poor are constructed at the rate of Rs.0.22 lakh per house in hilly areas and Rs.0.20 lakh per house in valley. In the pattern of IAY, under Prime Minister Gramodaya Yojana, Rural Shelter Programme was launched from the year 2000-2001 with additional central assistance.

For the Tenth Plan and Annual Plan 2002-03 the approved outlays were Rs.3322.00 lakhs and Rs.500.00 lakhs respectively. The physical target were to construct 15,819 houses and 2621 houses. The approved outlay for the Annual Plan (2003-04) is Rs.679.00 lakhs including Rs.400.00 lakhs for PMGY. The proposed outlay for the Annual Plan 2004-05 is Rs.679.00 lakhs.

COMMUNITY DEVELOPMENT

Development of the rural areas with specific emphasis on alleviation of rural poverty has been one of the major objectives of our successive five year plan since Independence. The Community Development was first introduced in Manipur in the year, 1952-53. At present 34 Blocks are functioning in Manipur (9 C.D. Blocks in valley districts and 25 T.D. Blocks in the hill districts). Community Development Programme plays a vital role for rural masses in developing self-reliance and ensuring peoples' participation in the development of nation as a whole.

PANCHAYAT:

There are 165 Gram Panchayats in 9 valley Blocks areas in 4 districts i.e., Imphal East, Imphal West, Thoubal and Bishnupur of the state. It includes Municipal Councils, Nagar Panchayats, Small Towns, Notified areas etc. Under the MPR Act, 1994 Panchayats, Small Towns, Notified areas, etc. Under MPR Act, 1994 Panchayati Raj Institutions have been fully entrusted with the formation of development plans of the districts for meaningful implementation in various development schemes. The main objectives of the scheme is the democratic decentralization in the state for imparting new dynamism in the rural areas by devolving more power to PRIs for the welfare of rural masses.

There is an approved outlay of Rs. 2392.50 lakhs for Tenth Plan (2002-07) in respect of Community Development and Panchayat. It includes Rs. 1414.00 lakhs for Eleventh Finance Commission Award (Rs. 392.00 lakhs for augmentation of Traditional Water Resources and Rs. 1022.00 lakhs for Panchayats). Sub allocation is made as under:

A. COMMUNITY DEVELOPMENT:		
(a) Normal State Planning Dept.		Rs. 481.70 lakhs
(b) Eleventh Finance Commission Award for Augmentation of Traditional Water sources		Rs. 392.00 lakhs
	Total "A"	Rs. 873.70 lakhs
B. PANCHAYATS:		
(a) Normal State Planning Dept.		Rs. 496.80 lakhs
(b) E.F.C. Award for Panchayat		Rs. 1022.00 lakhs
	Total "B"	Rs. 1518.80 lakhs
	Total :	Rs. 2392.50 lakhs

An outlay of Rs. 481.70 lakhs is provided for utilization under Normal State Plan during Tenth Plan period 2002-07 under Community Development. Out of which a sum of Rs. 56.70 lakhs is for staff component. Out of the remaining amount of Rs. 425.00 lakhs, a sum of Rs. 340.00 lakhs is for implementation of development programme in the field of communication and Health and Sanitation. The balance amount of Rs. 85.00 lakhs is for construction/repairing and maintenance of office building under Capital Outlay.

The erstwhile Community Development Programme were mainly concentrated in the field of Communication, Education, Health & Sanitation, Industry, Agriculture and Minor Irrigation, Animal Husbandry, Fishery etc. The two main schemes i.e., Communication, Health & Sanitation are proposed to be taken up during Tenth Plan period 2002-07 under Development Programme at 50% people contribution.

Review of Annual Plan (2003-04):

For implementation of Community Development and Panchayat schemes there is an approved outlay of Rs. 272.00 lakhs for the year 2003-04 under Community Development and Panchayat. It includes Rs. 32.50 lakhs as "State Matching Share" of CSS and Rs. 204.00 lakhs for Eleventh Finance Commission Award.

Outline of the proposed Annual Plan (2004-05):

The proposed outlay for Annual Plan 2004-05 for Community Development and Panchayat is Rs. 322.50 lakhs. The proposed amount includes Rs. 254.00 lakhs for EFC Awards and Rs. 32.50 lakhs for State matching Share of CSS (SIPRARD). During the year schemes on the Community Development and Panchayat will be implemented. Details financial outlays are given below:

(Rs. In lakhs)

Sl. No.	Name of Scheme	9 th Plan. 2002-07	Annual Plan 2003-04 Appd. Outlay	Annual Plan 2004-05 (Proposed)
1.	Community Development	481.70	20.50	21.00
2.	Panchayat	496.80	15.00	15.00
3.	EFC	1414.00	204.00	254.00
4.	SMS (CSS)	-	32.50	32.00
	Total :	2392.50	272.00	322.00

LAND REFORMS

Land being the most highly exploited assets of the fast growing population of the State, it has become a big responsibility of the State to maintain up-to-date and accurate land records system with the increasing pressure of the ever expanding population on land. The pattern of land use system is changing very fast. Many of the agricultural lands have been converted into non-agricultural lands over the years which ultimately lead to scarcity of food in the State. Another unhealthy trend is the large scale encroachment of the government khas land by the people leaving little scope for future generations. The situation is so alarming that many of us dare to erect permanent structures even in the road-side reserve of main roads which will later on a great hindrance in the expansion plan of the road, construction of bridges etc.

Review of Annual Plan (2003-04):

The approved outlay for the Annual Plan 2003-04 of Land Reforms is Rs.30.00 lakhs of which Rs.12.00 lakhs is provided for computerization of land records in respect of Imphal East District. During this year re-survey operation at 20 villages are targeted.

Outline of the Annual Plan 2004-05.

Keeping in view the importance of the up-to-date land records, the department proposes to take up resurvey operations in Imphal East, Imphal West and Thoubal Districts under two ongoing schemes viz (i) Resurvey Operation of Valley Districts and updating of land records (ii) Strengthening of Revenue Administration of updating of land records.

Resurvey of 35 villages of Thoubal District has already been completed. At present, 140 villages (Imphal East- 42, Imphal West- 28, Thoubal-69 and Chandel-1 are under survey operations. Out of the 140 villages, resurvey operations are expected to be completed by march, 2004 in respect of 32 villages of Imphal East, 18 villages of Imphal West and 58 villages of Thoubal District.

It is proposed that resurvey operations be taken up during Xth Plan period as follows:

Year	No. of villages proposed for RE-survey Operation	Area (HA)	Anticipated Outlay (lakhs)
2002-03	-	-	Rs.8.00
2003-04	20	5740	Rs.30.00
2004-05	24	6626	Rs.100.00
2005-06	21	6264	Rs.180.00
2006-07	36	5693	Rs.60.00
	101	24323	Rs.378.00

The proposed for the Annual Plan 2004-05 is Rs.100.00 lakhs. Detail outlays are given below:

(Rs. in lakhs)

Sl.No.	Name of the Schemes	Tenth Plan (2002-07) Approved Outlay	Annual Plan (2003-04)		Annual Plan (2004-05) Proposed Outlay
			Approved Outlay	Antic. Expdr.	
1	2	3	4	5	6
1.	Resurvey operation of Valley District and updating of land records	8.00	30.00	30.00	100.00
	Total	8.00	30.00	30.00	100.00

BORDER AREA DEVELOPMENT PROGRAMME (BADP)

The Programme was started in the year 1986-87 in the country for balance development of border area of the States. The main objectives of BADP is to meet the special needs of the people living in remote and inaccessible areas situated near the border. This is a 100 per cent Centrally funded programme and Special Central Assistance (SCA) is provided for execution of approved schemes. The block is the basic need for the programme. The schemes to be taken up under the programme are proposed by the concerned Departments/District Administration in the State, in consultation with Hon'ble MLAs/Ministers of the area concerned.

The scheme being selected by the State Government under the programme are generally from sectors such as education, health, roads & bridges, water supply, etc. Particular emphasis is being given to improvement and strengthening of social and physical infrastructure. For this, the felt needs of the people are the prime criteria.

Security related schemes and construction of houses for crucial functionaries such as teachers, doctors, nurses, etc may be also taken up under the programme along with construction of small culvert, bridges, feeder roads. Up to 15 per cent of its total allocation could be used for maintenance of the assets already created under the programme.

In **Manipur**, the programme has been in operation since the beginning of Ninth Five Year Plan (1997-98) in eight border blocks having international border with Myanmar. The eight blocks are i) Chakpikarong, ii) Tengnoupal in Chandel District, iii) Thanlon, iv) Singhat of Churachandpur District, v) Chingai, vi) Kasom Khullen, vii) Kamjong Chasad, and viii) Ukhrul Central of Ukhrul District.

As per guidelines, there is a **State Level Screening Committee** chaired by the Chief Secretary with representatives from Planning Commission, DONER, Ministry of Home Affairs, Assam Rifle, BSF operating in the State and representative from Manipur Govt viz- Commissioner (Planning) and Special Secretary/Addl Secretary/Home. The committee will recommend schemes/projects from amongst the proposal submitted by different departments to the Planning Commission for approval meetings of the Screening Committee are held to finalise schemes for the year and also review/assess the progress of schemes.

Since the beginning of implementation of this programme in Manipur (from 1997-98 to 2002-03), a total of 78 schemes/works were taken up with a total allocation of Rs. 2448.00 lakhs. Of the total schemes/works implemented under the programme, 29 schemes have been completed, 17 schemes are nearing completion with achievement of works from 80 to 98% and remaining schemes are making good progress. The proposals for 2003-04 have been submitted to Planning Commission for approval by the Empowered Committee. For the implementation of schemes under the programme during 2003-04, there is an allocation of Rs. 416.00 lakhs. **Year wise allocation/release of funds under BADP is summarized as below:**

(Rs in lakhs)

Year	Allocation	Expenditure
1997-1998	400.00	400.00
1998-1999	400.00	400.00
1999-2000	400.00	400.00
2000-2001	416.00	416.00
2001-2002	416.00	416.00
2002-2003	416.00	416.00
2003-2004	416.00	416.00 (Anti)

Some Completed important schemes during 2002-03

4. Improvement/construction of playground in Khonkhang village, Chandel District.
5. Six months training-cum-production programme on weaving at Chingai, Ukhrul District.
6. Six months training-cum-production programme on wood-works at Premnagar, Moreh.
7. Construction of Market shed at Sajik Tampak, Chandel District.
8. Water Supply scheme for PHC at Behiang, Churachandpur District.
9. Construction of Bus shed at Tolloi, Ukhrul District.
10. Approach road to New Meitei village, Moreh.
11. Construction of Marketing shed at Behiang, Churachandpur District.
12. Inter Village Road at Kongkan Thana Village, Ukhrul District.
13. Construction of Road from Challou Village to Tusem Khullen Village, Ukhrul District.
14. Development of 2 PHSCs at Chingai & Jessami have been completed and inaugurated on 12th February, 2003 by Hon'ble Chief Minister, Manipur.

MAJOR AND MEDIUM IRRIGATION:

Manipur is a hilly state situated in the North Eastern part of India having a geographical area of 22,327 sq.km. The state has a small valley surrounded by hills on all sides. The valley occupies only 2,230 sq.km, the rest being hilly regions. Although small in geographical area, the state is comparatively rich in water resources, specially in surface water. The State has two major river basins viz, the Barak river basin and Manipur river basin. The average annual yield of the two major river basins has been broadly estimated to 1.8487 million hectare metre (14.98 million ac.ft.). The Barak river originates from the hills of Northern hills of Manipur in Senapati District. It flows through the south-western hill ranges bypassing the valley towards Cachhar district in Assam. The main tributaries of the river are Jiri, Maku, Irang, Gwai rivers etc.

The Manipur river basin has eight major rivers viz Imphal, Iril, Nambol, Nambol, Sekmai, Chakpi, Thoubal and Khuga rivers. These major rivers originate from the surrounding hills and traverse the Manipur valley causing recurring floods in the valley. The main river of Manipur river basin is Imphal river which originates from Sadar hills in Senapati district. In the lower reach, the Imphal river is known as Manipur river after confluence with the Sekmai river at Sekmajin. Manipur river is the main drainage channel of the Manipur valley which ultimately flows to the south towards Myanmar (Burma) and falls into Chindwin river.

There are a number of lakes in the valley such as Loktak, Ikokpat, Kharungpat, Lamjaopat and Pumlelpat. The other rivers of Manipur river basin either fall directly into or indirectly connect with the Imphal river/Manipur river through these lakes.

Agriculture, being the primary occupation in the State, continues to be the backbone for development of economy of the state. The state has about 2,30,000 ha. of net cultivated area. Unless the cultivable lands are provided with irrigation facilities, the desired level of agricultural growth can not be achieved. Hence, Major and Medium Irrigation & Multipurpose projects plays a vital role in the socio-economic development of the State. Major & Medium Irrigation has been introduced late in the State. During the first three 5 years Plan (1951 to 1966) and Annual Plans 1966 to 1969, no major & medium Irrigation projects were taken up in the State. However, there has been substantial

development in irrigation sector within a short period and Manipur has got a place in the irrigation map of the country.

So far, the following 8 major/medium Irrigation and Multipurpose River Valley Project have been taken up:

- i) Loktak Lift Irrigation : Completed during VIIth Plan.
(Bishenpur district).
- ii) Khoupum Dam Project : Completed during Vth Plan.
(Tamenglong district).
- iii) Sekmai Barrage Project : Completed during VIIth Plan.
(Thoubal district)
- iv) Imphal Barrage Project : Completed during VIth Plan.
(Imphal West district)
- v) Singda Multipurpose Project : Irrigation component completed in VIIIth Plan.
(Imphal West district) Power component completed in 2000-03 & being commissioned.
- vi) Khuga Multipurpose Project : Ongoing. Completion is targeted in 2005-06.
(Churachandpur district)
- vii) Thoubal Multipurpose Project : Ongoing. Barrage component at Keithelmanbi
(Senapati/Ukhrul district) and a part of canal system completed in 1991. Completion of dam is targeted in 2006-07.
- viii) Dolaithabi Barrage Project : Ongoing. Completion is targeted in 2005-06.
(Imphal East district)

Review of previous plans:

Benefits from Completed Projects:

The cumulative irrigation potential created by the end of the VIIIth Plan was 54,250 ha. and utilisation was of the order of 49,270 ha. Since 1996-97, 4.00 MGD of raw water is supplied to the State Public Health Engineering Department from the reservoir of Singda Dam. Power generation of 0.75 MW is being accrued from Singda project during 2003-04.

Subsequently, the anticipated benefits mainly in irrigation sector could not be achieved owing to, inter-a-lia, reduction in the command areas due to various activities like human habitation, development of ponds / tanks for pisciculture, restriction of command area of Loktak Lift Irrigation Project (LLI) owing to inundation of the periphery of Loktak lake caused by Loktak Hydro Electric Project etc. Particularly for LLI, the canal systems located near the western foothills are exposed to recurring flood damages causing heavy siltation in the canals. Therefore, the actual benefits from the completed projects fall short of the anticipated benefits. By the end of IXth Plan, the irrigation potential from the completed / partly completed projects is 28,500 ha. with utilisation of 20,910 ha. During the Xth Plan (2002-03 & 2003-04), an annual irrigation potential of 940 ha could be restored.

Target & Achievement during XTH PLAN :

Unit in Th. Ha.

Sl. No.	Name of Project	CCA	Potential		Target for X th Plan		Achievement up to 3/04		Anticipated achiev. up to 3/05	
			Revised	Ultimate with modernisation	P	U	P	U	P	U
1	2	3	4	5	6	7	8	9	10	11

A. Irrigation

a) Completed projects

1.	L.L.I	16.00	32.00	32.00	26.00	26.00	6.00	3.20	6.00	3.20
2.	Sekmai Barrage	5.00	6.75	7.00	0.10	0.85	6.90	6.20	6.90	6.20
3.	Imphal Barrage	3.60	6.40	6.70	0.20	1.35	6.50	5.35	6.50	5.35

Sl. No.	Name of Project	CCA	Potential		Target for X th Plan		Achievement up to 3/04		Anticipated achiev. up to 3/05	
			Revised	Ultimate with modernisation	P	U	P	U	P	U
1	2	3	4	5	6	7	8	9	10	11
4.	Khoupum Dam	0.60	1.00	1.10	-	0.27	1.10	0.85	1.10	0.85
5.	Singda Dam (Irrigation & W/S component)	2.40	4.00	4.20	0.20	1.80	4.00	2.45	4.00	2.45
Total for A:		27.60	50.15	51.00	26.50	30.27	24.50	18.05	24.50	18.05
b) Ongoing Projects										
1	Khuga	9.58	15.00	15.00	15.00	15.00	-	-	-	-
2	Thoubal	21.86	33.40	33.40	29.40	0.20	4.00	3.80	4.00	3.80
3.	Dolaithabi	5.50	7.55	7.55	7.55	7.55	-	-	-	-
Total for B:		36.94	55.95	55.95	51.95	22.75	4.00	3.80	4.00	3.80
Total for A+B:		64.54	106.10	106.95	78.45	53.02	28.50	21.85	28.50	21.85

Outline of few important ongoing projects:

Khuga Multipurpose Project:

The project is planned to harness the perennial water of Khuga river for creation of irrigation facility, water supply facility and hydro-power generation. The project is an earmarked project and monitored by the Center.

Present Status of the Project:

A. Physical

Components	Progress in percentage		
	As on 3 / 2003	Anticipated as on 3 / 2004	Target up to 2004-05
I. Head Works			
a) Dam	77 %	85 %	90 %
b) Spillway	80%	95 %	100 %
c) Main & Branch Canal	84 %	90 %	95 %
d) Distributaries	68 %	75%	80 %
e) Hydro-power.	Power house is under construction. T.G. units with accessories are at site. Over all progress is about 60%. Mini-Micro hydel component is in progress.	85%	90 %
f) Water supply	95%	95 %	100 %
g) Rehabilitation & resettlement	Almost completed. Rehabilitation programme shall be completed in all respects prior to creation of the reservoir of the project.	To be completed prior to creation of reservoir .	To be completed prior to creation of reservoir.

Thoubal Multipurpose Project

The Thoubal Multipurpose Project was approved for Rs. 4,725 lakh by the Planning Commission in 1980. The project is planned to harness the perennial water of Thoubal river for creation of irrigation facility, water supply facility and hydro-power generation. The project is an earmarked project and monitored by the Center.

Present Status:A. Physical

Components	Progress in percentage		
	As on 3 / 2003	Anticipated as on 3 / 2004	Target up to 2004-05
I. Heads Works			
a) Dam	14 %	19%	9%
b) Spillway	28 %	34%	34%
c) Barrage	100 %	-	-
II. Main/branch Canals	78 %	80%	10%
III. Distributaries	50 %	-	3%
IV Hydro-power.	Contract for design/manufacture of the T/G units was fixed in June, 1992. Some parts of T.G. unit have been received. Further procurement have been delayed due to funds constraints.		-

Dolaithabi Barrage Project:

Dolaithabi Barrage project was cleared for Rs. 18.86 crore by the Planning Commission in June 1992 and sanctioned by the State Government in August 1992. The project is planned to harness the perennial water of Iril river for creation of irrigation facility. It is the only project taken up so far in the backward Imphal East district.

Present status of the project :A. Physical :

Component.	Progress in P.C.		
	Actual as on 3 / 2003	Anticipated as on 3 / 2004	Target up to 3 / 2005
I) Barrage.			
Foundation investigation	- Completed.	-	-
Foundation excavation	- 58% completed.	100%	-
Diversion channel	- 80% completed	100%	-
Land acquisition	- Completed	-	-
Design of Barrage structure	-Drawing for raft foundation available. Design of barrage to be finalised by CWC after plate-load tests at the foundation level after excavation.	Barrage design at the CWC (Sub-structure & Super structure up to bridge level)	-
Construction of barrage	-	15%	55%
II) Main Canals.			
i) Alignment survey	- Completed	-	-
ii) Land acquisition for canals.	- In progress.	20%	70%
iii) Constn. of canal system	-	Start of constn.	40%

Singda Irrigation Project:

The Singda Multipurpose Project is irrigation cum water supply project having an incidental benefit of the power generation. The irrigation & water supply component of the project had been commissioned in 1995 at a cost of Rs 5,800 lakh. Since then, an irrigation potential of 4000 ha has been created and 4 MGD of raw water is supplied to the state PHED for water supply. The power component has been completed recently and being commissioned.

To retain the potential created and also to increase the command, modernisation of the existing canal system by providing lining to arrest the seepage loss, providing additional distributaries and minors with controlled gated structures was planned to be taken up during the Ninth plan to bring an additional irrigation potential of 200 ha. The improvement works are now spilled over to the Tenth Plan.

New Projects:

The Irrigation component of Singda Multipurpose project has been completed in 1996. The power component has also been completed and is being commissioned. Khuga Multipurpose project & Dolaithabi Barrage project are targeted for completion by 3/2006. In view of this, three new projects viz Dam on Chakpi river at Chakpikarong, Dam on Iril river at Yangoi and Dam on Sekmai river at Kangoi Hiranpham have been proposed to be taken up in the Tenth Plan. The benefits from these three new projects will be achieved beyond the Tenth Plan.

The outlays during the Tenth plan and Annual Plan 2003-04 are Rs.56.00 lakh and that for 2002-03 & 2003-04 are nil. No provision is made for Annual Plan 2004-05 is Rs. 3.00 lakh. Scheme wise details are given below: -

Dam on Chakpi river at Chakpikarong.

a) The project envisages construction of an earth dam, 78 m high & 510 m long, across Chakpi river at Chakpikarong with Chute spillway and canal systems in Chandel district. Chakpikarong is about 90 km to the south of Imphal.

b) Benefits:

Irrigation potential.	12,000 Ha.
Power Generation.	7.50 MW
Water Supply.	1.50 MGD

c) Project Components.

Earth Dam	: 78m high & 510 m long
Spillway	: Radial gated, 75m long to discharge 3000 cumecs

Canals :

i) Main canal	: 35 km.
ii) Branch canal No. 1	: 2.75 km.
iii) Branch canal No. 2	: 9.25 km.
iv) No. of distributaries	: 28 nos.

The project cost at 1988 price level is Rs 5,155 lakh. The project cost is being updated at current price for submission to C.W.C. The updated cost would be Rs 16,000 lakh approximately.

Dam on Sekmai river at Kangoi Hiranpham :

The project envisages construction of an earth dam across Sekmai river at Kangoi Hiranpham with Chute spillway and canal systems in Chandel district. Kangoi Hiranpham is about 60 km to the south of Imphal. The project is fairly in advanced stage of investigation. Preparation of preliminary project report is yet to be started. The targeted benefits are :

- a) Irrigation potential.: 3,500 Ha.
 b) Power Generation.: 5.00 MW
 c) Water Supply. : 5.00 MGD

Dam Safety:

The dam of Singda Multipurpose project was completed before the Ninth Plan. The Khuga Multipurpose project is targeted for completion by 2004-05. For proper maintenance and observation of the behavior/ health of the dams, dam safety measures such as establishment of geodetic stations, training of project officers in the field of dam safety etc. are required. The outlay for dam safety during the Tenth plan is Rs. 10.00 lakh and that for 2002-03 & 2003-04 are nil. The proposed outlay for Annual Plan 2004-05 is Rs. 3.00 lakh.

Outline of Annual Plan 2004-05:

Main thrust for Annual Plan 2004-05 is :

- i) Completion of the three ongoing/lingering projects as per target during the X Plan i.e. i) Khuga Irrigation project during 2005-06, ii) Thoubal Multipurpose project during 2006-07 and iii) Dolaithabi Barrage project during 2005-06.
- ii) To restore the targeted benefits of the completed projects through the proposed Modernisation Schemes during the X Plan.

The proposed outlay for Annual Plan 2004-05 is Rs 116.13 crore including CLA (AIBP) of Rs 78.90 crore and establishment component of Rs 8.40 crore. The spilled over amount to the Xth Plan, outlay for Xth Plan, expenditure for 2002-03, anticipated expenditure for 2003-04 and proposed outlay for Annual Plan 2004-05 are as follows:

Rs. in crore						
SH/Name of Scheme	Latest cost	Spilled over to Xth Plan	Outlay for Xth Plan.	Exp. (2002-03)	Anti. exp. (2003-04)	Annual Plan (2004-05)
Priority A						
1. Khuga	249.47	101.83	100.93	8.97	21.30	40.00(37.60)
2. Singda	68.14		1.00	0.034	0.10	-
3. Thoubal	390.00	191.02	102.00	15.55	22.20	40.00(36.20)
Priority B						
4. Dolaithabi	63.10	43.21	8.00	2.23	4.50	19.00(16.80)
5. Maximising benefits of completed projects (31.3.2002)	-	-	1.00	-	-	.30 (.30)
6. Dam safety	-	-	0.10	-	-	0.03
Priority -C						
7. Water Development	-	-	8.00	-	0.04	1.80(.59)
8. New Projects	-	-	0.565	-	-	-
9. RIDF(NABARD)	-	-	-	-	2.86	-
Total:-			221.595	26.78	51.00	101.13(91.49)

Flow to TSP & SCP:

No specific fund is provided to the State Irrigation & Flood Control Department for TSP, SCP and District Plan. However, the Khuga Multipurpose Project, Singda Multipurpose Project and Khoupum Dam Project are implemented in the hill areas. Major construction works of Thoubal Project are also in the hill areas. For the annual plan 2004-05, the anticipated flow to TSP & SCP are about Rs.6,775.00 lakh and Rs. 52.00 lakh respectively out of the proposed outlay of Rs.10,113.00 lakh.

FLOOD CONTROL:

To control and check frequent floods during monsoon season and minimize damage to crops, public utilities etc. excavation by resection of the river course, raising of embankment, widening of river bed, etc. are being carried under flood control scheme.

Outlines of Annual Plan (2004-05):

The approved outlay for the Tenth Plan is Rs.1485.00 lakhs of which Rs.885.00 lakhs is for continuing scheme and Rs.600.00 lakhs for new works. The approved outlay for the Annual Plan 2003-04 is Rs.800.00 lakhs and the anticipated expenditure is also Rs.800.00 lakhs. The proposed outlay for the Annual Plan 2004-05 is Rs.900.00 lakhs – Rs.900.00 lakhs is for capital works.

The main objectives of the Tenth Plan are (a) completion of the continuing Flood Control Schemes viz. (i) Nambul River FCP, Phase I & II, (ii) Waishel Drainage scheme (iii) Merakhong FCP, (iv) Wangjing River FCP and (v) FC scheme of Thoubal river (vi) Sekmai River phase-I,II,III,IV and V, (b) construction of new embankments, improvement of the existing embankments, remodeling of the drainages bank protection, etc and (c) protection of an area of 10,000 Ha.

With these objectives and strategies, physical targets for the Tenth Plan are indicated below:-

Sl.No.	Items	Unit	Tenth Plan Target	AP-03-04 Target	AP-03-04 Achievement	AP-04-05 Target
1.	Embankment	Km.	200.00	50.00	55.00	50.00
2.	Drainage	Km.	50.00	10.00	12.00	8.00
3.	Anti erosion	No.	40.00	10.00	10.00	5.00
4.	Bank Protection	Km.	200.00	40.00	43.00	35.00
5.	Culverts	No.	20.00	6.00	10.00	4.00

Under Nambul River Flood Control project Phase I construction of embankments and re-sectioning of the cross section of the river and construction of R.C.C. retaining wall from hump bridge to Keisampat Bridge will be continued. Besides, Waishel Drainage Scheme, Flood Control schemes of Merakhong, Wangjing, Thoubal, Sekmai will also be continued.

Proposal of Annual Plan (04-05) are:

(Rs. In lakhs)

Sl. No.	Name of the Scheme	Proposal in AP (04-05)
1	Nambul River Flood Control Project Phase-I, 1 st part(0-5 kms)	150.00
2	Nambul River Flood Control Project Phase-I, 2nd part(5-10 kms)	65.00
3	Nambul River Flood Control Project Phase-II, (23-26.20 kms)	20.00
4	Waishel Drainage Scheme (11.40 kms-19.60 kms)	20.00
5	Merakhong River Flood Control Project (0-16.50 kms)	150.00
6	Wangjing River Flood Control Project (0-17.26 kms)	150.00
7	Flood Control Schemes of Thoubal River (8-11 kms)	30.00
8	Flood Control Schemes of Sekmai River (0-11 kms)	15.00
9.	Flood Control Schemes of Nambul River Phase-III (17-23 kms)	5.00
10	Flood Control Schemes of Nambul River Phase-IV(10-17 kms)	5.00
11	Improvement & Strengthening of Iril River bunds from Moirang Kampu bridge to Top Khongnangmakhong (8-10 kms)	5.00
12	Improvement of Kongba River LBB & RBB (4-8 kms)	5.00
13	Flood Control Schemes of Thoubal River LBB & RBB (0-1.5 kms)	5.00

Sl. No.	Name of the Scheme	Proposal in AP (04-05)
14	Flood Control Schemes of Thoubal River LLB & RBB (19.6-23.5 kms)	5.00
15	Improvement & Strengthening of Iril River bunds from Urup to Lilong bridge (24.5-30 kms)	5.00
16	Diversion of Nambul River to Merakhong	5.00
17	Arong River Flood Control Scheme	50.00
18	Nambul River Flood Control Scheme	5.00
19	Chakpi River Diversion Project	5.00
20	Improvement & Strengthening of Imphal River LBB & RBB from Koirengei to Sekmaiing	50.00
21	Improvement & Strengthening of Imphal River LBB & RBB from Sekmaiing to Serou	10.00
22	Govindasena Flood Control Scheme	10.00
23	Anti Erosion Scheme	50.00
24	Others	80.00

Flow to TSP is Rs. 50 lakhs.

MINOR IRRIGATION

Minor Irrigation Schemes has numerous built-in advantages particularly in a hilly state like Manipour. The schemes are basically inexpensive, easy to build, operate and maintain within the short gestation period. Even for plain areas in the valley districts supplemental irrigation can be provided during the dry spell of monsoon and drought through Minor Irrigation Scheme, whereas in the permanent terraced fields in the hill districts, irrigation can be provided by contour canals throughout the monsoon as water from the elevated terraced plots leaches towards the lower fields. During the 9th Plan irrigation potential of 10,800 ha. and 5,280 ha. of utilisation were created. 4,200 ha. more areas is targeted to create during the 10th Plan period.

Review of Annual Plan (2003-04):

The approved outlay for the Annual Plan 2003-04 in respect of Minor Irrigation Department is Rs.1600.00 lakhs. The amount is likely to be utilized. The anticipated target/achievement of this year is to create irrigation potential of 3,300 ha. against the 10th Plan target of 4,200 ha.

Outline of the Annual Plan 2004-05:

The proposed outlay for the Annual Plan 2004-05 is Rs.2400.00 lakhs. Proposed physical target is to create irrigation potential of 3,500 ha.

Monsoon rain can be stored or exploited by construction of tanks, small reservoirs and the exploration of ground water. Soil conservation and affore-station measures can also enhance the rate of infiltration resulting to regeneration of the dry flow of the streams.

Measures to iron out the intra-seasonal fluctuation is to optimize water use from the conserved water of tanks, minireservoirs and conjunctive use of ground and surface water. As such more reliance is to be made on tapping of the ground water resources, extension of CAD programme of M.I. Scheme, i.e. dug wells, shallow tune wells, irrigation tanks and lift irrigation etc.

Emphasis on the extension of Minor Irrigation activities in the hill districts need further investigation in view of the following consideration:-

(i) To reduce heavy soil erosion in hills and decrease runoff, the practice of Jhum cultivation need to be discouraged and more areas under permanent cultivation can be covered with assured irrigation facilities.

(ii) To construct permanent diversion structure & lift irrigation facilities for implementation of multiple cropping and revitalization of the permanent terraces already

constructed. Assured irrigation need be provided for the introduction of H.Y.V. of crops in the terraced fields with proper inputs.

The important scheme taken up under Minor Irrigation are briefly indicated as given below:

River Lift Irrigation Scheme:

The scheme is to provide assured irrigation facilities to the field where surface flow scheme under gravity system can not irrigate the elevated fields. Water is lifted from the stream of reservoirs by deploying diesel or electrical pumping set to irrigate the elevated field. The scheme provides construction of (1) Pump House, (2) Intake and Delivery Chamber, (3) Distribution and main canal with cross drainage work wherever required and (4) 2 nos. of diesel pumping set of 25 HP each & 1 no. of 25 to 30 H.P. electric pumping set. Two pumps are operated at a time for nearly 12 hours a day and one as stand-by.

Surface Flow Scheme:

Generally the surface flow scheme in the State is meant for providing supplemental/protective /assured irrigation during the dry spell of 2/3 weeks and when rainfall is quite erratic. As such during monsoon irrigation is to be provided particularly in the hill districts. The scope of the scheme is to divert water from the rivers/stream by construction of pucca pick up weir /low head barrages through the contour canal to the field. The scheme consists of other infrastructures i.e. regulars, crops cross drainage, aqueduct etc. Surface flow scheme provides assured irrigation during Kharif also. All the more, the scheme is most essential to grow H.Y.V. of rice, which needs cent percent assured irrigation, to safeguard against reduction in yield and in proper water management and to respond to higher input of fertilizers to get proper yield. In surface irrigation system soil is the reservoir from which the plant drew the water they need. The soil also convey and distribute water over the field and the soil is supplied with water diverted from the perennial river and stream through the canals.

Percolation Tank/Tank Irrigation:-

The scope of the scheme is to construct the water harvesting structure at the foot hill in the form of big tank and also at the gorges of hill stream as low head dams or barrage where enough storages capacity is available. By such storage tanks rabi programme can be taken up to the foot hills terraced field adjoining the river bank. The scheme is a new scheme under the guidance of the center for which the master plan is under preparation.

Tube Well:

With the establishment of Ground Water wing under Minor Irrigation Department in the year 1987, exploration of the ground water was taken up in 65 nos. of exploratory tube wells of which 60 nos. were found successful upto 1998-99. For meeting the increasing needs of food of the growing population in future, dependence will have to be laid on irrigation water from tube wells. Thus, tapping of water from tube wells will have to be provided not only to safeguard against the erratic behaviour of monsoon but also for adopting multi-cropping potential in the State and the structure put together can provide irrigation potentials maximum area.

The proposed outlay for the Annual Plan 2004-05 is Rs.2400.00 lakhs. Details are given below:

(Rs. in lakhs)

Code	Name of the Schemes	Tenth plan 2002 - 07 Projected Outlay.	Annual Plan 2003-04		Annual Plan 2004-05	
			Agreed Outlays	Anticipated Expenditure	Proposed Outlay.	Of which capital
1	2	3	5	6	7	8
Minor Irrigation						
1	River Lift Irrigation.	1500.00	200.00	200.00	300.00	300.00
2	Surface flow Scheme.					
	i. Dams/Pick-up-weir.	5650.00	1310.00	1310.00	1700.00	1700.00
	ii. Irrigation Tank.	1500.00	60.00	60.00	100.00	100.00
3	Energisation of Irrigation Pump sets.	400.00	7.00	7.00	50.00	50.00
4	Construction of Tube well.	270.00	3.00	3.00	100.00	100.00
5	Survey & Investigation.	400.00	5.00	5.00	50.00	50.00
6	Implementation of 1st Crop of paddy	400.00	15.00	15.00	100.00	100.00
	Total:-	10120.00	1600.00	1600.00	2400.00	2400.00

COMMAND AREA DEVELOPMENT AUTHORITY (CADA):

The Command Area Development Programme (CADP) is a Centrally Sponsored-continuing scheme of the Ministry of Water Resources; Govt. of India. The main objective is to integrate all the activities crucial for increasing agriculture productivity and production in the command area of irrigation /projects leading to better utilisation of created irrigation potential. The first CADP was started in Manipur under the commands of Loktak Lift Irrigation Projects in the year 1982-83 by setting the Command Area Development Authority. The CADP was also taken up in the command area of Sekmai Barrage Project in the year 1986-87 and similarly the programme for Imphal Barrage Project was also been approved by the Govt. of India in the year, 1993-94 for inclusion under CADP. Later, the CADP for Thoubal Multipurpose Project (Barrage component) had also been approved for inclusion in the Centrally Sponsored CADP in the year 1995-96. Government of India has also included 4(four) Minor Irrigation Schemes under CADP from the year 2000-01. Government of India has also conveyed approval to the inclusion 4(four) cluster of Minor Irrigation Projects and 1(one) Medium Irrigation Project during 2000-01 in CADP. The Projects are (i) Singda Multipurpose Project, (ii) Haipi and Lamlang M.I. Project, (iii) Aihang, Sitalok and Serou M.I. Project, (iv) Ethei Maru M.I. Project and (v) Saikot, Masemlok and Wangoo M.I. Project.

Details of the Projects with its CCA and ultimate irrigation potential are as below:

(Area '000 ha.)

Sl.No.	Name of Project	Culturable Command Area (CCA)	Ultimate Benefit
1.	Loktak Lift Irrigation Project (LLIP)	24.000	40.000
2.	Sekmai Barrage Project (SBP)	5.000	8.500
3.	Imphal Barrage Project (IBP) (including 0.80 ha on the upstream)	4.800	6.000
4.	Thoubal Multipurpose Project (Barrage Component) (TMP)	17.350	30.000
5.	Singda Dam Project (SDP)	2.400	4.100
6.	Khuga Dam Project (KDP -1)	10.000	15.000
7.	Khoupum Dam Project (KDP-2)	0.800	1.000
8.	Haipi and Lamlang M.I. Project	0.945	1.607
9.	Aihang, Sitalok and Serou M.I. Project	1.464	2.599
10.	Ethei Maru M.I. Project	2.000	3.400
11.	Saikot, Masemlok and Wangoo M.I. Project	1.123	1.986

Sl.No.	Name of Project	Culturable Command Area (CCA)	Ultimate Benefit
12.	R.L.I. Schemes between Kumbi and Ithai	2.000	
13.	M.I. Schemes at Maibakhul	0.250	
14.	R.L.I. Schemes at Thoubal Haokha	0.100	
15.	M.I. Schemes at Tendongyang	0.200	
16.	M.I. Schemes at Lambal	0.200	
17.	M.I. Schemes at Langathel Chingjl	0.480	
18.	M.I. Schemes at Langathel Machi Chinkhong Dam	0.450	
	Total		

Review of AP(2003-04):

Physical programmes of Sekmai Barrage has already been completed. CAD Programme in Loktak Lift Irrigation Project, Imphal Barrage Project and Thoubal Multipurpos Project(Barrage Component) are targetted to complete during the Annual Plan 2003-04.

Outline of Annual Plan 2004-05:

Keeping in view the past experiences and the development scenario under the CADP emphasis is laid on completion of On-Farm-Development works like construction of Field Channels and development Field Drains in the on-going projects viz., Loktak Lift Irrigation Project and Sekmai Barrage Project since these projects cannot be dropped incomplete. Conducting adaptive trials of field crops with identifications, selection and introduction of suitable cropping system, development and maintenance of main and intermediate drainage systems and modernisation, maintenance and effective operation of irrigation system are being continued as important activities, participatory irrigation management would be the highlight during the year.

Special thrust is being given to the following objectives:-

- i) Completion of OFD works in the on-going projects.
- ii) Reliability on irrigation water supply.
- iii) Scientific utilisation/management of irrigation water.
- iv) Encouraging farmers' participation.
- v) Dissemination of technical know how among the farmers through continuous training programme.
- vi) Integrated and co-ordinated approach for optimising agricultural production from irrigated land and
- vii) Improving and stablising the environment in the Command Area by preventing incidence of waterlogging and possible soil concentration in the soil.

The approved outlay for the Tenth Plan is Rs.2189.00 lakhs and for the Annual Plan 2003 – 04 is Rs.520.00 lakhs. The proposed outlay for Annual Plan (2004-05) is Rs.572.00 lakhs.

Schemewise breakup of the outlay are given below :-

Sl No	Major Heads/Minor Heads of development	Tenth Plan 2002-07 Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005	
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	5	6	7	8
1	Survey & Investigation	38.24	11.90	11.90	5.85	-
2	Field Channel					
	i) Unlined	85.39	22.40	22.40	16.26	16.26
	ii) Lined	1325.67	361.86	361.86	299.78	299.78
3	Warabandi	35.90	8.71	8.71	13.15	13.15

(Rs. In lakhs)

(Rs. In lakhs)

Sl No	Major Heads/Minor Heads of development	Tenth Plan 2002-07 Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005	
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	5	6	7	8
4	Field Drain	84.14	13.40	13.40	37.85	37.85
5	Land Levelling	10.08	3.50	3.50	3.28	-
6	Demonstration	34.82	9.40	9.40	12.93	-
7	Training	15.05	2.90	2.90	3.88	-
8	Crop Compensation	29.35	5.50	5.50	10.73	-
9	Managerial Subsidy	99.64	11.81	11.81	18.4	-
10	Reclamation of waterlogged Areas	55.96	6.00	6.00	-	-
11	Conjunctive Use of Ground Water	48.16	6.00	6.00	42.16	-
12	Establishment	326.60	56.62	56.62	107.73	-
	Total :	2189.00	520.00	520.00	572.00	367.04

LOKTAK DEVELOPMENT AUTHORITY (LDA)

Introduction:

Loktak Lake covers an area of 286 sq. km. at an elevation of 786.5m located between latitudes 24⁰ 25 & 24⁰ 42 N and longitudes 93⁰ 43 & 93⁰ 55 E. Loktak is a shallow water lake The total catchment area is about 980 sq. km. About 60% of the lake surface area is covered by different types of weeds both floating phumdi and submerged. The southern portion of the Loktak Lake (40 sq.km) forms the **Keibul Lamjao National Park (KNLP)** and is the only floating wildlife sanctuary in the world. Based on its rich biodiversity and socioeconomic importance Loktak Lake has been designated by India as a Wetland of International Importance under **Ramsar Convention**.

The lake is under serious pressure due to anthropogenic activities. Deforestation and shifting cultivation in the Catchment has resulted heavy siltation in the lake. The problem has further been aggravated due to prolific growth of floating lands locally called Phumdis. The problems of siltation, weed infestation, decrease in power generation, loss of biodiversity, decrease in fish production, flood in peripheral areas are all apparent in the lake. The root cause problems can be traced to loss of vegetal cover in the Catchment area and construction of Ithai barrage.

Review of performances:

The Loktak Development Authority has been focussing on the activities mainly on the Catchment Area Development, Water Management, Sustainable Resource Development and Utilization, Data collection and Capacity building etc.

As regards the catchment Area treatment out of the targeted area of 7800 Ha for 5 (five) years 4140 Ha has been covered under afforestation and 530 Ha under Horticulture. Regarding water Management out of target of 286 L cum of *Phumdis* removal, 85.42 L cum could be removed and 68.25 L cum of silt has also been desilted from the lake. In addition 18.7 km length of stream along Nambul, Nambol, Yanggoi and Khordak have been channalised for smooth flow of water into the lake.

Under the sustainable Development and Water Resource Management of Loktak wetland, supported by ICEF the achievement so far made are:

Data on various hydrological & meteorological parameters including discharge, sediment load, rainfall, temperature, humidity, evaporation, sunshine, wind speed & direction and lake level are being collected from the hydrological stations established under the project. Data on water use for power generation and barrage releases are

procured directly from NHPC. PRA exercises also conducted to understand the water use for irrigation, power generation and agriculture etc. Stakeholders were also identified in the course. Hydrometric survey has been carried out in the lake dividing two zones. Zone-I is completed and zoneII is under progress.

A full fledged laboratory have been established for research and monitoring. Regular monitoring of water quality of Loktak Lake has been carried out at 15 stations including Keibul Lamjao National Park (KLNP). It was found that dissolved oxygen was low (ranging from 1.6 mg/l to 11.8 mg/l) and free CO₂ (reaching up to 30.8 mg/l) and BOD (ranging from 1.8mg/l to 9.8 mg/l) was very high at KLNP and northern zone of the Lake. The pH value showed variation from 5.7 at Toubul (northern side) to 9.6 at Thanga (eastern side). Both the upper and lower values exceed tolerance limit prescribed by Indian Standard (1982). In KLNP (southern side) the pH ranges from 4.5 to 8.5 at the surface and from 4.1 to 8.3 at the bottom. The park water is usually acidic and at some spots the value remain below 6 which is the tolerance limit for all the classes of water (IS 1982). This may be attributed to dissolution of high concentration of carbon dioxide (which form carbonic acid) and high percentage of organic matter in the lake ecosystem.

The microbiological analysis of the water quality in the present investigation clearly indicates deteriorated nature of the lake water. The values of SPC for bacteria ranges from 12000/ml to 870000/ml. Total coliform bacteria/100 ml ranges from 55 to 656, which indicates high concentration of microorganisms. The result shows that the water is not suitable for drinking purpose, as drinking water should not contain any coliform organisms in 100 ml of samples (I.S., 1991). The high concentration of coliform organism is ascribed to the disposal of animal and human waste, seepage of excrement matters from the islands and surrounding areas, and inflow of sewage etc.

Demonstration projects have been taken up for participation and development of community. Six-demonstration projects were under taken base on the inputs from socio-economic surveys and PRA exercises. Construction of 86 toilet units under low-cost sanitation have been completed at Thanga and 58 nos. has been taken up at Ithing. Irrigation channels over 2.5 kms. was constructed with participation of community in the hill villages. Two thousand smokeless chulhas were installed in the villages settled in the catchment areas by imparting trainings. Construction of 9 nos of community own hatcheries viz. Toubul, Keinou, Naranseina, Thanga, Sagram, LaphupatTera, Phoubakchao, Mayang Imphal, Shantipur etc. have been completed and started operation. Integrated fish cum duckery firming techniques have been introduced in 11 lakeshore villages and fish cum piggery in hill villages.

Draft Annual Plan 2004-05 (Proposed)

Objective:

The specific objectives are:

- Control soil erosion through afforestation, fuel wood and fodder plantation, regeneration of degraded forests, control/ improve shifting cultivation, and engineering measures.
- Develop strategies for water management to realize multiple function such as hydropower, wildlife, fisheries, flooding and water quality.
- Management of aquatic vegetation/ *phumdis* and develop pilot project to demonstrate their utilisation.
- Sustainable fisheries development with emphasis on enhancing fish yield and diversity.

- Conserve the endangered Sangai deer through habitat improvement of Keibul Lamjao National Park.

Work proposed during Annual plan 2004-05 :

(v) Water Management

The Schemes envisages under Water Management are mainly removal of phumdi and desiltation.

Removal of phumdi : - Excessive proliferation of phumdies and phum fishing activities have almost covered 78% of the entire lake area with serious ecological & environment implications. This is one of the serious concerns for the local people as it is interfering navigation & affecting the lake resources. The removal of phumdi to the tune of 15.00 L.cum. (312 Ha.) has been targeted during Annual Plan 2004-05.

Desiltation and Channelisation:- Over the years it has been observed that the lake has been heavily silted. A study carried out that 5.96 lakhs tonnes of silt annually deposited in the lake from the small and big stream/rivers flowing into the lake from western and northern side of catchment area. As a result all the important channels as well as many peripheral areas have been filled up with silt. This has crippled the drainage system affecting the flow regime resulting to poor storage capacity and also posing a great threat not only to the flooding of peripheral areas but also to the lake ecosystem. In order to improve the drainage system, channalization of the inlet & outlet drainages of the major streams during the Annual Plan 2004-05, removal of 2.5 L.cum. of silt has been targeted.

The approved outlay for the Tenth Plan, Annual Plan 2003-04 and proposed outlay for Annual Plan 2004-05 are indicated below:

(Rs in lakhs)

Sl No.	Scheme	Tenth Plan 2002-07 Outlay	Annual Plan 2003-04		Annual Plan 2004-05	
			Agreed Outlay	Anticipated Expdr.	Proposed Outlay	Of which capital Content
1	2	3	4	5	6	7
1	Survey & Demarcation		-	-		-
2	Catchment Area Treatment	-				-
3	Water Management	441.00	223.19	223.19	251.92	251.92
4	Infrastructure	20.00	12.00	12.00	8.00	8.00
5	Institutional Mechanism	439.00	84.81	84.81	90.08	-
	(Salary for regular staff)					
	Total	900.00	320.00	320.00	350.00	259.92

POWER:

Introduction :

In this high technological age, each and every activity depends on electricity and as such, electricity is one of the key infrastructures required for sustained economic growth and also for improving quality of life. In Manipur the importance of this sector is not fully understood in the absence of industries. So far our maximum demand of power is mostly of domestic nature whereas in the developed states and nations the maximum demand of power comes from industries.

Present power scenario :

The power supply of the State of Manipur mostly depends upon the Central Sector Generating Stations located in the North Eastern Region. Against a peak demand of 172 MW (as per the 16th Electric Power Survey of India) the maximum availability of

power from all the Central Sector Generating Stations during 2002-03 at the peak hour was around 108.5 MW including the unallocated share of the Central Sector Generating Stations, which varies from time to time and 11 MW of power from our own source. The situation of power supply deteriorates when there is outage of any generating unit(s) in some stations of the Central sector plants. Thus there has been always a shortfall of about 36 p.c. of the peak power in the State. The shortfall has exerted an adverse impact on all the development activities in the state in particular and caused inconvenience to the public in general by way of pro-rata load shedding throughout the year.

Peak demand and availability :

Peak demand and availability of power for Manipur are shown below. Peak Demand is as per the 16th EPS of India.

Sl. No.	Year	Peak Demand (MW)	Availability (MW)	Shortfall
1.	1999-2000	129	97	25%
2.	2000-01	142	87	38%
3.	2001-02	156	93	40%
4.	2002-03	172	108.3	36.9%
5.	2003-04	189		
6.	2004-05	208		

Review of AP(2003-04):

Physical Target and Anticipated achievement during 2003-04:

Generation(Hydro): The anticipated achievement is completion major works of the Leimakhong Stage - III Micro Hydel Project.

Generation(Diesel): Augmentation work for Power House and rehabilitation of D.G. sets is proposed to be completed.

Transmission & Distribution.

Transmission System

The 132/33 KV sub-station at Jiribam along with erection of its associated 132 Kv line as well as 33 KV sub-station is proposed to be completed. Land acquisition for 132 KV sub-station at Rengpang is also proposed to be completed as provision for land acquisition of this scheme is not funded under Non-Lapsable Central Pool of Resources.

Sub-Transmission System

Installation of 33/11 KV sub-station at Kamjong (1x1 MVA) has been inaugurated. Further, land acquisitions for construction of 33 KV sub-stations at Shinghat, Lakhmai, Namare, Kasom Khullen, Joupi, Machi, None, Tousem, Tamei, Maram, Chandel are proposed to be completed. Augmentation of 33 KV sub-station at Churachandpur is proposed to be taken up.

System Improvement

Study for system improvement of Greater Imphal and Other Towns & District Head Quarters of Hill Districts are proposed to be completed through reputed consultants. Preparation of system improvement schemes is proposed to be completed. Procurement action for 144 KW D.G. sets nine in number is proposed to be taken up. Line bays of 132 KV Kaching – Churachandpur line are proposed to be completed. Land acquisition and development for Kakwa 33/11 KV sub-station is proposed to be started.

Rural Electrification.

Village Intensification :

The anticipated achievement for village intensification is 140 villages.

-23 villages are proposed for village electrification under PMGY.

-10 villages are proposed for village electrification under Electrification of Border Area villages programme.

-20 villages are proposed for village electrification under MNP.

APDRP :

The following projects are proposed to be taken up under APDRP:-

1. Installation of Electronic Energy Meters at Distribution Sub-stations (Phase - I)
2. System Improvement of Greater Imphal
3. Purchase of Energy Meter
4. Improvement of Sub-Transmission System of Greater Imphal (Phase - I)
5. System Improvement of Hd. Qtrs. of Hill Districts & Other Towns power supply

Sub-Transmission 33 KV system

The following schemes of 33 KV system are proposed to be taken up. The expenditure incurred during the 9th Plan is Rs. 983.92 lakhs + Rs. 150.72 lakhs (REC). The anticipated expenditure to be incurred during 2003-04 is Rs. 560.00 lakhs + Rs. 900.00 lakhs (REC).

Sl. No.	Name of S/S under State Plan & REC loan	Capacities (No.x MVA)	Line Length (Km.)	Anticipated Achievement during 2002-03
1.	Kamjong	1x1	56	Line completed. Substation inaugurated on 12-2-2003.
2.	Nambol	1X5	6	Completed and charged
3.	Kakwa	1x5	5	Land acquisition and development of it is proposed to be completed. Procurement action for line and sub-station materials and infrastructural works shall be started.
4.	Namare	2x1	40	Proposed to be started under REC
5.	Machi	2x1	15	Do
6.	Joupi	2x1	64	Do
7.	Kasom Khullen	2x1	47	Do
8.	Chandel	1x3.15	20	Do

General

Survey and Investigation.

Survey and Investigation of hydel projects at Irang is taking up under NEC funding. Survey and Investigation of Manipur River and Maklang - Tuyungbi and other Small/Mini/Micro hydel projects at Iring, Ijai and Tupul are being taken up soon.

The expenditure incurred during 9th Plan is Rs. 2.15 lakhs. No expenditure was incurred during 2002-03. The anticipated expenditure to be incurred during 2003-04 under State Plan is Rs. 3.00 lakhs.

Equipment of Meter, Relay & Testing Laboratory.

This scheme envisages setting up of a Meter & Relay Testing Laboratory. Two meter testing bench have been procured and the laboratory has been operating in full swing. The expenditure incurred during the 9th Plan is Rs. 12.41 lakhs. The expenditure incurred during 2002-03 is Rs. 7.99 lakhs

Establishment of Communication System / Information Technology.

Under this head payment for setting up of VSAT through PFC and establishment of POWERNET through PGCIL and RLDC has been made. The expenditure incurred during 2002-03 is Rs. Nil.

Energy Conservation.

In connection with Energy Conservation, activities, such as broadcasting in radio & TV, advertisement in news- papers, distributions of leaflets, printing of stickers which may be fixed at offices and vehicles and conducting seminars, etc. would be carried out under this scheme.

Outline of Annual Plan 2004-05.

Aim and Object :

The main objectives of the Annual Plan 2004-05 are as under :

- (i) Completion of ongoing projects/schemes.
- (ii) Strengthening of sub-transmission lines to the maximum to cater the available power and taking up of System Improvement Schemes for reduction of transmission & distribution losses.
- (iii) Setting up of a model Distribution Management System for Greater Imphal, Introduction of Computer billing & collection system, energy auditing, area-wise fixation of responsibility for revenue collection.
- (iv) Taking up of Rural Electrification work for 100% electrification during 10th plan in the state and Rural Intensification work to the electrified villages for extending the benefit of electricity to the public uniformly.
- (v) Providing of 100% Energy Meter.
- (vi) Setting up of State Electricity Regulatory Commission / Joint State Electricity Regulatory Commission
- (i) Study for Power Sector Reform in the State and implementation thereof.

Some of the important works to be taken up are :

Rehabilitation of old D.G. sets at Imphal & Leimakhong Power Houses.

During the Annual Plan 2003-04 this scheme is scheduled to be completed by rehabilitation of 1 no. of 470 KVA D.G. set at Khumanlampak and 2 nos. of 860 KVA D. G. set at Leimakhong. The proposed outlay for the Annual Plan 2004-05 is Rs.5.00 lakhs for trailing payment.

Construction of 33 KV line from Leimakhong to Iroisemba :

Construction of 33 KV Double Circuit Line from Leimakhong to Iroisemba (under NLCPR) is exclusively for evacuation of power from the 36 MW Heavy Fuel Based Power Plant at Leimakhong installed with the funding from NLCPR. The work was awarded on 21-8-2003 to M/S Techno Electric & Engineering Co. Ltd., Kolkata for execution on turn – key. The firm has completed field survey and procurement of materials is in progress. The value of the work is Rs. 841.83 lakhs. Amount sanctioned by DoNER for this project is Rs. 431.70 lakhs only. As per the guidelines of DoNER the extra amount involved to the sanctioned amount of DoNER is to be borne by the State Government. Accordingly, the State Government have decided to provide the additional fund required from the State Plan. An amount of Rs. 120.00 lakhs is proposed for this work under the State Plan during 2004-05 so that the work can be taken up smoothly and completed as per schedule.

Construction of 33 KV line from Mongsangei to Khumanlampak via Kongba :

Construction of 33 KV Double Circuit Line from Mongsangei to Khumanlampak via Kongba is necessary for formation of a 33 KV ring main power supply for the Greater Imphal. It is a critical line for a reliable distribution of power in the State Capital. The scheme was envisaged to be implemented during the 9th Plan. However, due to shortage of fund during the plan it could not be taken up. The scheme was supported by DoNER in the year 2002-03 by sanctioning for an amount of Rs. 452.00 lakhs. Tender for implementation of the project on turn-key basis was floated 31-7-2002. There was no response to this NIT. Re-tender has been floated recently. The tendered amount is Rs. 1158.00 lakhs. The additional fund required for completion of the project to the sanctioned amount by DoNER is Rs. 706.00 lakhs. State Government have decided to provide this amount on the State Plan as per the guidelines of the DoNER. An amount of Rs. 523.00 lakhs is proposed in the year 2004-05 .

Installation of 33 KV S/S at Shivapurikhan and erection of associated 33 KV line:

Installation of 33 KV S/S at Shivapurikhan and erection of associated 33 KV line was envisaged to be implemented during the 9th Plan. However, due to shortage of fund during the plan it could not be taken up. The scheme was supported by DoNER in the year 2002-03 by sanctioning for an amount of Rs. 132.00 lakhs. The State Government has to borne additional fund required for completion of the scheme. An amount of Rs. 190.00 lakhs is proposed in the year 2004-05.

Electrification of Border Area Villages:

The villages located at the borders between Manipur and Mizoram are proposed to be electrified by purchasing power from the neighbouring State of Mizoram. An amount of Rs. 180.00 lakhs is proposed for electrification of 10 villages and for trailing payment during 2004-05.

MNP (Village Electrification): During 2004-05, 20 villages are proposed to be electrified.

Accelerated Power Development and Reforms Programmes (APDRP) :

There is a proposed outlay of Rs. 3575.00 lakhs during 2004-05 for taking up the spill over schemes under Accelerated Power Development and Reforms Programmes (APDRP).

New Schemes

Transmission & Distribution

132 KV system

Name of scheme	AP 2004-05 Proposed outlay	2004-05 Target
Renovation & Modernisation of 132 KV S/S at Yurembam	230.00	To meet 30% advance payment to the firm for supplying equipment & materials.
Upgradation of 132 KV S/S at Churachandpur	60.00	To meet 30% advance payment to the firm for supplying equipment & materials.
Upgradation of 132 KV S/S at Ningthoukhong	130.00	Do
Installation of 132/33 KV S/S at Sansak	50.00	Starting of Procurement of material and infrastructure works
Strengthening of Ningthoukhong - Churachandpur 132 KV line	75.00	To meet 30% advance payment to the firm for supplying equipment & materials.
Construction of Yurembam – Yaingangpokpi 132 KV line	300.00	To meet 30% advance payment to the firm for supplying equipment & materials.
Replacement of old conductor and insulators of Loktak – Mao & Loktak – Jiribam 132 KV line	500.00	Do
Total	1345.00	

33 KV System

Sl. No.	Name of scheme	AP 2004-05 proposed outlay	2004-05 Target
1	Augmentation of 33 KV S/S at New Chayang	20.00	To start procurement of transformer & equipment
	Total	230.00	

Accelerated Power Development and Reforms Programmes (APDRP) :

The proposal for the year 2004-05 under APDRP is Rs. 790.00 lakhs for the following new schemes.

Sl. No.	Name of Scheme	Proposed amt. for 2004-05
1	Installation of 33/11 KV S/S at Lakhamai and erection of associated 33 KV line	100.00
2	Installation of 33/11 KV S/S at Namare and erection of associated 33 KV line	130.00
3	Installation of 33/11 KV S/S at Kasom Khullenand erection of associated 33 KV line	145.00
4	Installation of 33/11 KV S/S at Machi and erection of associated 33 KV line	80.00
5	Installation of 33/11 KV S/S at Chandel and erection of associated 33 KV line	155.00
6	Installation of 33/11 KV S/S at Joupri and erection of associated 33 KV line	180.00

1.1.1 ACA:

The following schemes are proposed under ACA. The proposed outlay for ACA schemes for the year 2004-05 is Rs. 400.00 lakhs.

Sl. No.	Name of Scheme	Proposed amt. for 2004-05	2004-05 proposed target
1	Power Supply improvement of District Hospitals	200.00	Installation of 9 nos. of 144 KW D.G.set
2	Electrification of left out inter village	200.00	10 village

Proposed Outlay :

The proposed outlay for the Annual Plan 2004-05 is shown below:

(Rs. In lakh)							
Code	Major Head/ Minor Head of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
	POWER						
01-	Hydel Generation	1730.50	0.98	12.00	12.00	10.00	6
02-	Thermal Power Generation	0.00	0.00	0.00	0.00	0.00	0
04-	Diesel Power Generation	50.00	2.16	3.00	3.00	5.00	3
05-	Transmission & Distribution	4816.00	375.37	1018.00	1018.00	2360.00	1416
06-	Rural Electrification	5571.00	465.69	2190.00	2190.00	1630.00	978
80-	General	1410.00	27.47	106.00	106.00	235.00	111

(Rs. In lakh)

Code	Major Head/ Minor Head of Development	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
	NABARD	850.00	0.00	850.00	850.00	0.00	0
	PMGY	5128.00	171.08	600.00	600.00	1000.00	600
	APDRP	2930.00	0.00	1800.00	1800.00	4365.00	2619
	MNP	400.00	0.00	400.00	400.00	400.00	240
	ACA	0.00	0.00	121.00	121.00	400.00	240
	Total : Power	22885.50	1042.75	7100.00	7100.00	10405.00	6213.00

Flow of proposed outlay to TSP and SCP are respectively Rs 4572.00 lakhs and Rs.32.00 lakhs.

COMMERCE & INDUSTRIES

Manipur remains industrially backward and economically underdeveloped. In Manipur where the literacy rate is higher than the all India average tackling unemployment problem is a hard task. It is high time to check the ever widening gap between the number of educated unemployed youths and the employment opportunities created in the State. The Government of Manipur has decided to focus attention to the small scale and agro-based industries and raise the income level of local inhabitants by way of providing employment opportunities.

It is in this context that Commerce & Industries must receive greater attention than ever before for forgoing a balance sustainable economic growth and remove regional economic disparities in the backdrop of new economic reforms to which India is committed.

Review of Annual Plan (2003-04):

Khadi & Village Industries: Grant-in-aid amounting to Rs.15.00 lakhs to met the establishment charges of the Manipur Khadi & Village Industries Board was provided during the year 2002-03.

District Industries Centre: 717 beneficiaries were provisionally sanctioned by the banks as against a target of 1300 for the State involving a sum of Rs.539.73 lakhs under PMRY during 2002-03. For 2003-04, the scheme is under process for implementation.

Food Processing Industries: 637 insulated boxes have been distributed to women who are engaged in fish marketing/fishing activities and 25 project profiles on food processing industries have been prepared during 2002-03. For 2003-04, Food Processing Industries schemes are under process for implementation.

Industries other than VSI:

Growth Centre: The Government of India has approved one Industrial Growth Centre for the State. Land acquisition is in process.

Trade centres: Construction of the trade centre at Moreh is already completed and construction of Imphal trade centre is in progress.

Manipur Electronics Development Corporation Ltd: The company earned Rs.180.22 lakhs during the year, 2002-03 including Rs.2.14 lakhs from sale of manufactured

products, Rs.50.12 lakhs from trading and Rs.30.00 lakhs from computerization and printing of electoral rolls, Rs.90.16 lakhs from preparation, electrification and maintenance of CIC rooms & Rs.7.80 lakhs from other sources.

Manipur Handloom and Handicraft Development Corporation Ltd: The Corporation has benefited 1100 weavers under the project package scheme during 2002-03.

Mineral Development:

Revenue receipt: A sum of Rs.0.73 lakh was collected as revenue on account of petroleum exploration licence fees received from ONGC during 2002-03.

Sponsored programme: Execution of a sponsored programme of drilling of inclinometer holes and installation of inclinometer casing pipes of Loktak Hydro Electric Project still continued during 2002-03 and 2003-04.

Mineral Administration: Petroleum Exploration was granted to ONGC for an area of 182 sq.km. in respect of the portion of sector VC falling in Tamenglong District.

Outline of proposed Annual Plan 2004-05:

Apart from implementation of the normal continuing plan schemes, it is emphasized to give proper thrust to key and important areas in the industrialization process so as to make plan programmes effective. It is proposed to give adequate thrust in the following areas:

1. **Infrastructural Development:** Infrastructural development projects, like Industrial Growth Centre, Integrated Infrastructure Development Centre, Export Promotion and Industrial Parks, etc. as infrastructure is a basic pre-requisite for establishment of industries.
2. **Agro-based industries:** Agro-based industries such as food processing industries, etc. where Government of India is taking keen interest to assist these projects in view of the vast potential both in terms of input like raw material and market demand.
3. **Handloom Industries:** Handloom Industries where there is maximum number of employment with adept skills and experience. Manipur ranks fourth in terms of the numbers of weavers amongst the different State in the country.
4. **Mineral Development:** Intensification and augmentation of mineral exploration of develop mineral based industries as per the Industrial Policy of Manipur.
5. **Industrial Corporations:** The Government is taking up steps to wind up all industrial corporations except MHHDC, MANITRON and MANIDCO. It is required to revitalize these retained corporations to stand on their own.
6. **Indo-Myanmar border trade:** Border trade between India and Myanmar is one of the areas where there is good scope for enhancing export of products of the State as well as other parts of the country. Adequate emphasis is therefore, to be laid to this sector.

Marketing prospect :

There is no organized marketing agency worth the name in the State. So far, Manipur Handloom & Handicraft Development Corporation and Manipur State Handloom Weavers Co-operative Society and Manipur Development Society have been doing the marketing of handloom products. These agencies need to have better co-ordination and understanding to have healthy competition. As regards, SSI products, Manipur Industrial Development Corporation is yet to take up the matter vigorously.

The total approved outlay for the Tenth Plan, is Rs.6487.00 lakhs and for the Annual Plan 2003-04 is Rs.832.00 lakhs. The proposed outlay for the Annual Plan 2004-05 is Rs.1365.00 lakhs. Schemewise outlay is shown below:

(Rs. in lakhs)				
Sl.No.	Items	Approved Outlay Tenth Plan	Approved 2003-04	Proposed Outlay 2004-05
Village & Small Industries				
1.	Direction & Administration	650.00	35.43	95.97
2.	Building programme	500.00	20.00	70.00
3.	Training Programme	720.00	84.00	90.00
4.	Planning & Evaluation	50.00	0.00	0.97
5.	Small Scale Industries	759.50	0.00	35.50
6.	Industrial Estate	500.00	3.00	78.00
7.	Handloom Industries	902.00	437.57	355.57
8.	Handicraft Industries	229.00	5.00	17.11
9.	Khadi & Village Industries	239.00	15.00	57.00
10.	DIC	95.00	-	20.00
	Total (V & SI):	4644.50	600.00	819.25
	Industries other than V & SI	1820.50	222.00	475.75
	Mineral Development	22.00	10.00	70.00
	Total (Ind & Minerals)	6487.00	832.00	1365.00
	Flow to TSP	500.50	75.58	102.93
	Flow to SCP	81.20	10.68	13.52

SERICULTURE

Sericulture is a labour intensive agro-based industry and could generate employment opportunities for the rural people with lowest investment cost. It could give annual revenue higher than other agricultural crops and also give several returns in a year. Since high technology and skills are not needed for the Sericulture, unskilled or uneducated rural and semi-urban population could also practice the sericulture activities enabling them to avail of the source of income easily. Moreover, it has given a chance to women to acquire cash income as women have traditionally performed most of the sericulture activities.

Manipur is one of the North Eastern States in India where unemployment rate is very high in comparison to any other states in the country. There is no developed industry except agriculture. However, the sericulture has a long tradition and has been practised by the farmers from time immemorial though on a limited scale. Mulberry silkworm rearing and reeling was confined to only 4 villages viz, Khurkhul, Leimaram, Pheiyeng and Thongjao whereas a few womenfolk conducted Eri silkworm rearing for domestic consumption.

The objective of Sericulture Industry in Manipur during the Tenth Plan period would be to bring the activities of all the 4 sectors (Tasar, Mulberry, Eri & Muga) effectively to generate self employment to all the individuals and also to change the present traditional silk-worm rearing silk production & silk weaving into a more scientific way. During the period activities would be intensified to increase the annual production level of silk. More efforts and priority would be given to complete the implementation of the Manipur Sericulture Project.

The approved outlay for the Tenth Plan is Rs.26807.00 lakhs including EAP component for phase-II of the Manipur Sericulture Project and that of Annual Plan 2002-03 was Rs.5210.00 lakhs. The expenditure for the Annual Plan 2002-03 was Rs.45.54 lakhs. During Tenth Plan it is proposed to continue to impart training to upgrade the techniques, maximize cocoon production, provide minimum requirement of infrastructure facilities in the government Seri-farms to raise the level to the international grade and increase production of export quality silk fabric to fetch foreign exchange from the abroad.

Review of the Annual Plan (2003-04)

The approved outlay for the Annual Plan (2003-04) in respect of Sericulture Department is Rs.4310.00 lakhs including Rs.4290.00 lakhs for the Manipur Sericulture Project (EAP). During this year the programmes taken up during the Annual Plan 2002-03 are continued.

Outline of proposed Annual Plan (2004-05)

The Annual Plan 2004-05 is focused for generating self-employment through Sericulture Industry. A sum of Rs.6746.36 lakhs is proposed for the implementation of 13 schemes and the Manipur Sericulture Project. Out of this outlay, a sum of Rs.6423.36 lakhs has been earmarked for the Manipur Sericulture Project (EAP) and State matching share of Rs.100.00 lakhs for the Manipur Sericulture Project & Rs.15.00 lakhs for Catalytic Development Scheme under CSS. During this year, it is proposed to construct the Head Office building at Lamphelpat, which was gutted fire on 1st March 1996 and also renovation of old buildings of the existing farms. Moreover, 34,008 families have been targeted for giving self-employment by covering 30,486 ha. with a production target of 218 MT of silk yarn from the following four sectors.

Tasar Sector

In Oak Tasar sector, during the Annual Plan 2004-05, it is targeted to produce 20.00 lakhs numbers of Tasar cocoon out of 3.00 lakhs of DFL. 15 nos. of Tasar grainages and 34 nos. of Tasar Farm/centres will be maintained and 6600 ha. will be utilized by 7824 families. With this, 3.00 lakhs of saplings for gap filling has also been targeted.

Mulberry Sector

Regarding Mulberry for the year 2004-05, it is targeted to produce 500 MT of Mulberry cocoon from 16.50 lakhs of DFLs and 50 MT of Mulberry silk yarn. During the annual plan, 9013 ha. will be brought under systematic plantation and rearing of mulberry will be done with the help of NGOs. Moreover, 15284 families will be given employment during this year 2004-05 under the Mulberry sector.

Eri Sector

During this year 2004-05, it is targeted to produce 300 MT of Eri cocoons out of 20.00 lakhs DFLs and 166 MT of Eri silk yarn. The existing 9 Eri grainage/centres will be maintained. Moreover, 9370 families will be given employment and 10 villages will be organized by utilizing 13673 ha. of land under systematic plantation of castor regional plants during this annual plan.

Muga Sector:

In respect of Muga, during this year, 1.60 lakh of Muga DFLs will be prepared out of which 5.00 lakhs of Muga cocoon will be produced by giving employment to 1530 families, covering 1200 hectes of land. Two unproductive Oak Tasar farms will be converted into Muga Farms during this year 2004-05.

Externally Aided Project:

The Manipur Sericulture Project, with the assistance from JBIC, Japan, has been under implementation since 20th July, 1998, for giving employment to 7090 families and to produce 68 MT of bi-volting silk. A sum of Rs.6523.36 lakhs is proposed for the implementation of the Manipur Sericulture Project, during Annual Plan 2004-05.

Special Component Plan (SCP):

For 2004-05, a sum of Rs.64.60 lakhs (22%) has been provided out of the proposed outlay of Rs.323.00 lakhs for the development of Sericulture Industry specially in the scheduled caste villages of Manipur. The physical targets for this year are to

maintain the existing three nos. of Mulberry Grainages and five Mulberry Centres. The production targets will be 10.00 lakhs Mulberry DFLs, 400 MT of Mulberry cocoon, 80 MT of Eri cocoon and 0.50 lakh kgs of Eri Silk yarn. Moreover, 1500 scheduled caste families will be benefited as Rearers and Silk Weavers during 2004-05.

Tribal Sub-Plan (TSP):

For TSP 2004-05, a sum of Rs.106.59 lakhs (33%) of the proposed outlay of Rs.323.00 lakhs has been kept for the development of Sericulture Industry in Scheduled tribe villages of Manipur. During the Annual Plan 2004-05, 24 Tasar Farms will be strengthened along with the plantation of Mulberry Trees so that the Farms could be utilized throughout the year. Twelve nos. of Oak Tasar Grainages will be maintained to produce 2.00 lakhs DFLs and 10.00 lakhs of Tasar cocoon. Moreover, Eri and Mulberry silkworm rearing will be introduced in large scale and 2,000 scheduled tribe families will be engaged in this Industry during 2004-05.

Financial outlay for Tenth Plan, Annual Plan 2003-04 and proposed outlay for Annual Plan 2004-05 are given below:

(Rs. in lakhs)				
Sl.No.	Major head/Minor head of Dev.	10 th Plan approved outlay	Approved Outlay (2003-04)	Proposed Outlay (2004-05)
1	2	3	4	5
Category – A.				
1.	Central Administration set up	309.50	3.30	110.00
2.	Mulberry Development Programme	309.50	3.00	11.00
3.	Mulberry Seed Organisation	264.00	0.75	8.50
4.	Research & Training Programme	173.00	1.06	6.50
5.	Mulberry Block Plantation	82.00	0.50	4.00
6.	Eri Development Programme	218.50	2.30	9.50
7.	Silk Reeling/Spining Factory	218.00	1.50	10.50
Category – B				
8.	District/Block Organisation	264.00	1.30	8.00
9.	Tasar Seed Organisation	173.00	0.75	5.50
10.	Tasar Extension Centre	127.50	1.09	5.00
11.	Wearing & Marketing cum Cocoon Market	264.00	2.25	10.50
Category – C				
12.	Muga Development Programme	102.00	0.50	6.00
13.	Grant to Sericulturists	25.00	-	10.00
	State Share for CSS	500.00	1.70	15.00
	Rotating Fund for MSP	500.00	-	100.00
	State Plan	3031.00	20.00	323.00
	E.A.P.			
	Manipur Sericulture Project	23776.00	4290.00	6423.36
	Total:	26807.00	4310.00	6746.36

ROADS & BRIDGES

Introduction:

The road transport in the land locked state of Manipur is the only means of communication. There are 9 (nine) districts in the State out of which the 4 (four) districts Imphal West, Imphal East, Thoubal and Bishnupur are in the Valley covering about 10% of the area of the State. As the remaining 5 (five) districts are in the hills, the improvement of the road net work in the State is of paramount importance.

Review of Tenth Five Year Plan 2002-07:

The total liabilities for the works completed during 2001-02 to be spilled over in the Tenth Five Year Plan was Rs.1516.06 lakhs and the liabilities for the critical on-going

works as on 31-3-2002 was Rs.7088.94 lakhs. Therefore, the total liabilities for the completed and critical on-going schemes was Rs.8605.00 lakhs at the beginning of the Tenth Five Year Plan.

The objectives of the Tenth Five Year Plan 2002-07:

- (i) No upgradation of roads to all State Highways, MDR, ODR and IVR will be taken up.
- (ii) All the State Highways, MDR, ODR and IVR having the deficiency caused by monsoon will be improved in stages in the Tenth Five Year Plan.

The approved outlay for the Tenth Five Year Plan 2002-07 is Rs.12852.50 lakhs. The details of the outlay are as below:

Sl.No.	Name of Scheme	Tenth Plan 2002-07
1.	<u>State Highways</u>	
	Roads	5104.88
	Bridges	847.26
2.	<u>Major District Roads</u>	
	Roads	3490.21
	Bridges	564.61
3.	<u>Other Districts Roads</u>	
	Roads	492.74
	Bridges	218.59
4.	<u>Inter Village Roads</u>	
	Roads	1378.49
	Bridges	225.72
5.	Chapter 2 Machinery & Equipment	250.00
6.	General	130.00
7.	E.A.P.	150.00
	Total:	12852.50

Review of Annual Plan 2003-04:

The total liability for the completed works is Rs.991.86 lakhs and Rs.6240.95 lakhs for the critical ongoing works to be carried over from Moreh 2003. The top priority will be given to liquidate the liabilities. Accordingly Rs.1038.15lakhs has been earmarked for clearing the liabilities of the completed works and out of total liabilities of Rs.6240.95 lakhs Rs.2061.85 lakhs has been earmarked for the critical ongoing works.

The approved outlay for 2003-04 is Rs.3100.00 lakhs. The details of the outlay and anticipated expenditure during 2003-04 are as below:

Sl.No.	Sub-Head	Approved Outlay (2003-04)	Anticipated Expdr.
1.	<u>State Highways</u>		
	Roads	1042.00	1042.00
	Bridges	266.84	266.84
2.	<u>Major District Roads</u>		
	Roads	536.10	536.10
	Bridges	126.90	126.90
3.	<u>Other Districts Roads</u>		
	Roads	391.31	391.31
	Bridges	107.95	107.95
4.	<u>Inter Village Roads</u>		
	Roads	411.69	411.69
	Bridges	157.21	157.21
5.	Chapter 2 Machinery & Equipment	50.00	50.00
6.	General	10.00	10.00
7.	E.A.P.		
	Total:	3100.00	3100.00

Physical target and achievement

State Highways

Sl. No	Items	Unit	10 th Plan Target	Annual Plan 2002-03		Annual Plan 2003-04 Target
				Target	Achievement	
A - ROADS						
1.	Strengthening SDL	KM	28.00	10.00	10.00	17.30
2.	Strengthening IDL	KM	145.00	10.00	10.00	29.00
3.	Strengthening SSL	KM	149.00	11.00	11.00	24.16
4.	Resurfacing with PC (M.L)	KM	5.17	5.00	5.17	-
Total :		KM	327.17	36.00	36.17	70.46
B - BRIDGES						
	(including of ongoing works)	NOS	11	6	5	5

Major District Roads

The proposed outlay for Major District Roads during 2003-04 is Rs. 536.10 lakhs for Roads and Rs. 126.90 lakhs for Bridges. The target and achievement for different item of improving the Major District Roads during the year 2002-03 and 2003-04 are as below :

Sl. No	Items	Unit	10 th Plan Target	Annual Plan 2002-03		Annual Plan 2003-04 Target
				Target	Achievement	
A - ROADS						
1.	Strengthening IDL	KM	69.00	10.00	10.00	8.82
2.	Strengthening SSL	KM	205.00	28.00	28.00	36.35
Total :		KM	274.00	38.00	38.00	45.17
B - BRIDGES						
	(including of ongoing works)	NOS	9	3	1	4
Total target for 03-04:						
	SH (Roads)	Km				67.08
	SH (Bridges)	Nos.				5
	MDR (Roads)	Km				45.17
	MDR (Bridges)	Nos.				4
Grand Total:						
	Roads	Km				112.25
	Bridges	No.				9

Other District Roads

The proposed outlay for Other District Roads during the year 2003-04 is Rs.391.31lakhs for Roads and Rs.107.95 lakhs is for Bridges. The total length of ODR by the end of 3/2002 is 1013 km. After deduction of 987 km under PMGY the road length at the beginning of the 10th Five Year Plan is 26 km of surfaced roads. In this plan emphasis will be given to clear liabilities for the completed work and to complete works and to complete the ongoing works.

Inter Village Roads

The proposed outlay for Inter Village Roads during the year 2003-04 is Rs.568.90 lakhs out of which Rs.411.69 lakhs is for Roads and Rs.157.21 lakhs for Bridges. The total length of IVR by the end of 3/2002 is 3563 km. Out of 3563 Km, 3459 Km was converted to PMGSY roads. Thus the road length at the beginning of the 10th Five Year Plan the road length of IVR is 104 km. only. The aim of the 10th Five Year Plan for IVR is mostly to clear the liabilities of the completed works and to complete the ongoing works.

Outline of Annual Plan 2004-05.

The total liability for the completed works is Rs.1846.00 lakhs and Rs.6179.00 lakhs for the critical ongoing works to be carried over from march 2004. The priority will be given to liquidate the liabilities. Accordingly Rs.699.24 lakhs has been earmarked for clearing completed works, and Rs.1350.76 lakhs has been earmarked for the critical ongoing works. The proposed outlay for new schemes during this year is Rs.1205.00 lakhs.

The existing road system suffer from various types of deficiencies such as inadequate crust thickness, insufficient road side drainage work and weak and narrow bridges etc. In order to remove the deficiencies in phased manner the work for reconstruction of weak and narrow bridges, strengthening the inadequate crust and insufficient road side drainage works will be taken up. Moreover the fund awarded for maintenance of roads has been made too low relative to the norms as well as the requirement of maintenance made by the State. In this process, the quality of roads and their useful life span decline steeply. It is, therefore, necessary to improve and strengthen the seriously deficiencies.

Proposed outlay for 2004-05 is Rs.3255.00 lakhs. The details of the outlay are as below:

Sl.No.	Name of Scheme	Proposed outlay
1.	State Highways	
	(Roads)	1327.26
	(Bridges)	355.46
2.	Major District Roads	
	(Roads)	603.22
	(Bridges)	151.58
3.	Other District Roads	
	(Roads)	180.92
	(Bridges)	115.77
4.	Inter Village Roads	
	(Roads)	268.94
	(Bridges)	191.85
5.	Machinery & Equipment	50.00
6.	General	10.00
	Total:	3255.00

MOTOR VEHICLE:

The Transport Department which is a revenue earning department has an important role in Resource Mobilisation. A large component of the expenditure likely to be incurred in the Ninth Plan is aimed at increasing the revenue to be earned by the department. Additionally, this would be to the tune of Rs.12.00 crores in the existing rate of taxation. It may be pertinent to point out that the taxes and fees which are currently in force, is due for revision shortly. Therefore the likely revenue to be earned would increase.

Considering the increase in vehicular population and in order to cope with the varying responsibilities relating to transport system of the State, plan schemes were introduced in the Directorate of Transport from the year 1987-88 and this has continued till date under three different sub-heads viz (i) Research and Planning Cell (ii) Strengthening of Directorate of Transport and (iii) Way Side Amenities (iv) Computerised Railway Passenger Reservation System etc., to promote development in the infrastructure equipment's acquisition of office lands, construction of Bus Waiting Sheds/Bus Parking, renovation of Office buildings etc. The Research and Planning Cell of the department has taken up for development/implementation of different plan schemes such as computerization of Vehicle records, conduction of Traffic surveys and site inspection of the Plan scheme areas.

The trend of vehicles population in Manipur and Revenue Collection made by the Transport Department for the last three year are as follows :-

Year	Total Nos. of Regd. vehicles as on 31 st March of the year	Revenue collection
====	=====	=====
1. 2000-2001	83,600	Rs. 3,22,94,225.00
2. 2001-2002	90,091	Rs. 3,25,56,750.00
3. 2002-2003	97,309	Rs. 4,09,05,900.00

Outline of the Tenth Five Year Plan 2002-07 and Annual Plan 2004-05:

During the Tenth Plan period the two schemes viz. (1) Research & Planning Cell and (2) Strengthening of Directorate of Transport will be continued. The schemes proposed to be taken up during Tenth Plan are indicated below.

Introduction of smart card for registration & driving licence under Imphal Pilot Project (I.T):-

During the year 2002-2003 a sum of Rs. 10.98 lakhs were utilised for purchased of one Server and 5 Client Machines, one UP, 5DMP and Lan Project Implementation charges (LAN formation). The installation work of the above Hardware is completed and VAHAN software for registration of vehicles has also been installed during the year 2002-03. During the financial year 2003-04 a sum of Rs 5.00 lakhs has been earmarked for construction of IT Cell in the office of Directorate of Transport and for procurement of Client Machines for the computerisation under I.P.P. for installation at the sections/offices Enforcement, Taxation, Mechanical DTO/Imphal East, DTO/Churachandpur. For the year 2004-05 a sum of Rs. 5.00 lakhs are proposed for purchase of Computer Machines for computerisation of Motor Vehicles Taxes, Challans and issue of Fitness Certificates for commercial vehicles and account sections in the other districts.

Pollution control equipments:-

During the year 2003-04, this Directorate proposes to buy 2(two) sets of Smoke Meters and Gas Analyzers for which a sum of Rs. 5.00 lakhs has been earmarked. The proposal for the purchase of Pollution Control Equipment is to be affected under the Centrally Sponsored Scheme under which 75% of the cost is to be reimbursed by the Ministry of Road Transport and Highways, Govt. of India. The reimbursed amount will be utilised for purchase of 2(two) sets of mobile Smoke Testing Equipment. During the year 2004-05 a sum of Rs. 5.00 lakhs are proposed for purchase of 2(two) sets of Smoke Meters and Gas Analyzers for opening a Smoke Testing Centre, one each in the office of District Transport Office, Thoubal and Bishnupur.

National Highway Patrolling Scheme:

A 17 Ton Crane has been purchased with the assistance from National Highway Patrolling Scheme during the year 2002. However, the scheme of recovery and break down vehicles along the National Highway could not be introduced due to ban on creation of post of drivers & lack of fund for meeting expenses on POL etc. During the year 2003-04 a sum of Rs. 3.00 lakhs has been earmarked to utilize the services of 2(two) drivers of MST as was done in the case of PRS/Imphal for meeting the expenses on pay and salaries of two drivers/operators and POL etc. During the year 2004-05 a sum of Rs. 3.00 lakhs are proposed for meeting expenses of the drivers/operators and POL etc.

The Department has already started feeding the data of registered vehicles (back-log) with the software/clients supplied by the NIC, Manipur Unit, Imphal West since 1999. As for the remaining 5(five) District Transport Offices viz. Imphal East, Thoubal, Churachandpur, Bishnupur & Kangpokpi the concerned DTOs had been asked to contact the DIOs of NIC District Units for starting backlog data entries. The data will be brought to Imphal Directorate Office for centralization and dissemination. The Government proposes to computerize all the DTO Offices at a time and interlink with each other through dial up networking/NIC network.

During the year 2002-03, a sum of Rs.11.00 lakhs was earmarked for IT for introduction of Smart Card of District Transport Office, Imphal West against the estimated amount of Rs.13.30 lakhs.

During the year 2002-03, 90% of the work/scheme for IT project will be implemented in the office of the DTO/Imphal West.

The department proposes to extend the introduction of Smart Card system for the issue of Driving Licence, Registration of Vehicles, Road Permit in the 3(three) remaining valley Districts of Manipur i.e. Imphal East/Thoubal/Bishnupur for which a sum of Rs.5.00 lakhs (appx) will be required.

As such, a sum of Rs.7.50 lakhs will be earmarked for IT during 2003-04 including the balance shortfall of about Rs.2.30 lakhs for Imphal West District.

The total outlay for the year 2004-05 is proposed as Rs.15.00 lakhs and the balance will be utilized for the procurement of Pollution Testing Equipment & maintenance of machines like photocopiers, computer printers & cranes etc.

(Rs. in lakhs)

Sl. No.	Name of schemes	10 th Plan Approved Outlay (2002-07)	Approved Outlay 2002-03	Actual Expdr. 2002-03	Approved Outlay 2003-04	Anti. Expdr 2003-04	Proposed Outlay (2004-05)
1	2	3	4	5	6	6	8
1.	Research & Planning Cell	34.00	16.00	16.00	15.00	15.00	10.00
2.	Strengthening of Directorate of Transport	32.00	7.00	7.00	15.00	15.00	5.00
3.	Way-side Amenities	-	-	-	-	-	-
4.	Computerised Railway Reservation	-	-	-	-	-	-
5.	Toy Train	-	-	-	-	-	-
6.	Road Transport	-	-	-	-	-	-
7.	Driving Training School	-	-	-	-	-	-
	Total:	66.00	23.00	23.00	30.00	30.00	15.00

Physical Target & Achievement:

Sl.No.	Items	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Proposed Annual Plan 2004-05 Target
				Target	Anticipated Achieve.	
1	2	3	4	5	6	7
1.	Type Writer	No.	5	1	1	1
2.	Duplicating Machine	No.	4	1	1	1
3.	Computers	No.	18	10	10	2
4.	Zerox	No.	1	-	-	-
5.	Smoke Meter	No.	6	6	6	1
6.	Gas Analyser	No.	6	6	6	1
7.	Waiting Shed	No.	-	-	-	-
8.	Barak Vasa	No.	-	-	-	-
9.	Furniture	No.	100	20	20	20

SCIENCE & TECHNOLOGY

The Department of Science, Technology and Environment, Manipur was set up in January, 1985. This Department is the nodal agency in the State for planning, co-ordinating and promoting Science & Technology towards meaningful applications in various developmental programmes for achieving the socio-economic objectives of the State.

The Department is also the implementing agency for the Non-Conventional Sources of Energy programmes in the State. It encourages the use of Non-Conventional Sources of Energy in order to minimize the excessive use of forest products and also provide a feasible alternative for supplying energy to locations which cannot be provided with conventional sources of energy. The Integrated Rural Energy Planning (IREP) programmes and also implemented in the State through this Department.

This Department had also been functioning as the Technical Secretariat to the State Council of Science, Technology and Environment, Manipur, in the past. However, since 1994-95, the State Council of STE (now renamed Manipur S&T Council) has set up a separate office with manpower funded by Department of Science & Technology, Government of India, and is functioning as a separate autonomous organization. During 1998-99 3 Nos. Autonomous Organisation Viz; (1) Manipur Remote Sensing Application Centre (MARSAC), (2) Manipur Renewable Energy Development Agency (MANIREDA) (3) Manipur Science & Technology Council (MASTEC) were created under this Department.

The Manipur S&T Council had been created under the DST, Government of India for setting up of State S&T Councils. The DST, Government of India encouraged the creation of an autonomous S&T Council in the State by providing funds for manpower salaries and office expenditure. Projects from different Central Government Ministries are being executed by MASTEC. It is one of the leading S&T Councils among the North Eastern States at present in terms of Project implementation.

The Manipur Renewable Energy Development Agency was created during 1998-99 (31/3/99) as per suggestions of the Ministry of Non-Conventional Energy Sources, Government of India. The MNES will bear 50% of the infrastructure and manpower cost during the years of the 9th Plan.

The Manipur Remote Sensing Application Centre has been created during 1998-99 (31/3/99) on the lines suggested by the Department of Space, Government of India. The activities of the Remote Sensing Centre can make it self-sustaining to a great extent as there are many user Departments to avail of its services.

During the 10th Plan, special efforts shall be made to develop Manipur into an information Technology oriented State. There is a large pool of trained IT manpower in Manipur, produced by various institutions like CEDTI-Imphal, Manipur University etc. The setting up of a Software Technology Park in Imphal will be completed during 2003-04 and will provide opportunity for employment and resource generation for the State.

Outline of Tenth Plan (2002-07) and Annual Plan 2004-05:

1. Directorate of S&T (Including Building)

The construction of Department's Office building at Takyelpat was making progress and it is proposed to provide adequate funds to complete the building during 10th Plan period.

2. Science Centre and Science Population:

To educate and build up scientific temperament among the people, especially in rural area, improvement of District Science Centres sponsored by DSTE, setting up of NCSM Sub-Regional Science Centre, Mobile Science Exhibition Van, Science Park, Model Science Laboratories, Science Hobby Centres etc. are being taken up. In addition, student level activities like National Children's Science Congress and National Science Day shall also be organized.

3. State Computer Centre/Information Technology:

The Information Technology Cell is coordinating various I.T. Projects in the State for e-Governmence and citizen-centric applications. Training to government employees etc. in leading applications for higher productivity including GIS applications will be provided. Several works are being taken up in association with NIC.

During 2004-05, thrust will be given to complete the linking of all Heads of Departments to the Secretariat LAN so that a Government Internet can start functioning. The STPI, Imphal Centre will also be functional, and several promotional activities to encourage entrepreneurs to start IT Business activity for employment generation will be taken up. The activities under Community Information Centre (CICs) will also be stepped up to reach out to more people.

3(A) Setting up of Bio-Technology Park:

Setting up of one Bio-Technology Park is a new scheme proposed during 10th Five Year Plan. North East States are rich in different variety of plants and animals having a wide range of economic value. However, bio-technology will hold great promise in meeting the needs of the growing population for innovative medicines, higher productivity in agriculture, nutritional enhancement and protection of environment. Research in modern biology, genomic, bio-informatics, agriculture, plant and animal biotechnology are considered necessary.

The proposed park can promote all aspects of biotechnology research and its application. This will extend to train a large number of bio-scientists in areas of genomics computational and structural biology, basic molecular biology, immunology, health related aspects specially genetics and neurosciences. During the first financial year of the 10th Plan, it is proposed to acquire land of the Park and also to develop it. Construction of Laboratories and installation of laboratories equipments to make operational of the park shall be done during 10th Plan period.

4. Human Resources Development:

Under this scheme, funding of Research fellowships to Ph.D. Scholars, Young Scientist Awards, Manipur Science Congress will be supported to promote Human Resource Development in Science & Technology in the State. Financial assistance for attending International conferences, Short-term Training in reputed institutions, Seminars/Training under HRD are also to be extended under this scheme.

During 2004-05 Research fellowships, Young Scientist Awards, Manipur Science Congress Short-term training and seminars/training under HRD will be funded.

Financial outlay for Tenth Plan and proposed outlay for Annual Plan 2004-05 are given below:

Sl. No.	Name of the Schemes	Tenth Plan (2002-07) Approved Outlay	Annual Plan (2003-04)		A. P. (2004-05) Proposed Outlay
			Approved Outlay	Antic. Expdr.	
1	2	3	4	5	6
A) Science, Technology					
1.	Other Scientific Research	1226.50	502.00	502.00	308.00
B) Energy:					
2.	Non-Conventional Sources of Energy	165.00	62.00	62.00	120.00
C) Rural Development					
3.	Integrated Rural Energy Planning (IREP)	572.00	118.00	118.00	168.00
Total:		1963.50	682.00	682.00	596.00

ECOLOGY & ENVIRONMENT:

The Ecology & Environment Wing has been bifurcated from the Department of Science & Technology as a separate office since 1.4.1997 and placed under the Forest and Environment as a separate office. The department has been doing a foremen service in maintaining & preserving ecological balance in the State by implementing various programmes and also lurching an awareness programme among the people.

Review of Annual Plan (2003-04):

The Department had an outlay of Rs.495.00 lakhs for Tenth Five Year Plan (2002-07). For a meaningful enforcement of the Acts and Rules laid down by the Ministry of Environment and Forest, Government of India, the department implements 5 (five) schemes viz (i) Environmental Education/Awareness Programme, (ii) Environmental Research and Monitoring, (iii) Eco-Development Programme, (iv) Prevention and control of pollution and (v) Direction & Administration.

During the Tenth Plan period, Solid Waste Management and laboratory Augmentation will be taken up. During this period, improvement of Seven Ecological Park in seven districts, extension of grant-in-aid to State Pollution Control board with a view to vigorously implement the schemes relating to prevention of air & water pollution in the State will also be taken up. In addition, it is also planned to organize more workshops, seminars, conference for bringing about an awareness among the people about the environment education.

Outline of Annual Plan(2004-05):

The approved outlay for Annual Plan (2003-04) is Rs.100.00 lakhs. The proposed outlay for the Annual Plan (2004-05) is Rs.1190.00 lakhs.

A summary statement showing the outlay for Tenth Plan (2002-07), Annual Plan (2003-04) and Annual Plan (2004-05) are shown below;

(Rs. in lakhs)				
Sl. No.	Name of scheme	Outlay for Tenth Plan	Approved Outlay (2003-04)	Proposed Outlay for A.P. (2004-05)
1	2	3	4	5
Ecology & Environment:				
1.	Direction & Administration	156.00	14.20	20.00
2.	Environment Education Programme	50.00	4.90	10.00
3.	Environment Monitoring Cell	38.00	16.15	18.00
4.	Ecological Dev. Programme	51.00	15.65	40.00
5.	Prevention & Control of Pollution	120.00	37.00	60.00
6.	Information Technology		1.50	5.00
7.	Multi-Disciplinary Scientific study of catchment Areas of Major River Basins.	15.00	2.00	5.00
8.	Solid Waste Management (EAP State share)	45.00	1.60	20.00
9.	Augmentatioin of Env. R&D Lab. (EAP State share)	20.00	2.00	6.00
10.	State Component of EAP		5.00	6.00
11.	EAP			1000.00
	Total:	495.00	100.00	1190.00
	Flow to TSP	20.00	20.00	75.00
	Flow to SCP	20.00	35.00	20.00

PLANNING**Introduction:**

Planning Department by virtue of its nature of work is responsible for formulation of long term, medium term and short term developmental policies for the State. Formulation of Five Year Plan and Annual Plan, determination of priorities among the sectors, etc are done by Planning Department. It directly engages in overseeing, monitoring and reviewing progress of plan schemes implemented by different departments. The department also coordinates the activities of various departments in the State in the formulation of State/NEC plans. It also acts as the nodal department of Manipur Development Society, Externally Aided Projects, Border Area Development Programme, Non-Lapsable Central Pool of Resources (NLCPR), etc.

Review of Annual Plan 2003-04:

The Department has an allocation of Rs. 1590.00 lakhs for Annual Plan 2003-04 which includes Rs. 1500.00 lakhs for implementation of Backward Districts Initiative under Rashtriya Sam Vikas Yojana (RSVY) in Tamenglong District. The Programme is being implemented by DRDA Tamenglong district. For the implementation of the programme in the designated district, preparation of district plan for an amount of Rs. 4500.00 lakhs for three years commencing from 2003-04 onwards is under way. As soon as the preparation of the development plan for the district is completed, the same will be submitted to Planning Commission for its approval after duly placed before the State Level Steering Committee. The Department during the year critically examined and monitor some of the important projects/schemes implemented by different departments. The functioning of the Manipur Development Society (MDS) was also reviewed and the finding of the report was submitted to Government for examination. The amount earmarked for the Planning Department for an amount of Rs. 90.00 lakhs will be spent.

Outlines for Annual Plan 2004-05.

A sum of Rs. 100.00 lakhs is proposed for Annual Plan 2004-05. During the year, the Department proposes to intensify the examination and review of all critical ongoing schemes/projects implemented by different departments in the State. For smooth functioning of this department, it is proposed to procure some computers during the year. For effective and meaningful monitoring of plan schemes/projects, comprehensive data based management system as well as are proposed to be introduced in the Planning Department. Apart from this, the scheme "Research & Studies" which was introduced during Ninth Plan Period for preparation of purposeful and meaningful plan documents for the State is proposed to be continued during 2004-05. Under the scheme, Research Fellows and Research Scholars will be allowed to take up research works pertaining to 1) State's Resources 2) Analysis of Farms and Public sector Undertakings, 3) Analysis on the existing staffing pattern of all Government Departments, 4) Study on proper utilisation of plan money 5) Preparation of a well meaningful tax structure and 6) any research work which will help in the preparation of plan the State, etc. The project can be taken up jointly or individually.

Flow of funds to TSP & SCP are not anticipated during the year. The pattern of scheme wise allocation of outlay during Annual Plan 2004-05 is indicated as below:-

(Rs in lakhs)

Sl No.	Item	Outlay for Annual Plan 2003-04	Anti. Expdr for Annual Plan 2003-04	Proposed Outlay for Annual Plan 2004-05
1	2	3	4	5
	Sectt. Eco. Services (Plan)			
	Offices			
	Planning Machinery (HQ)	43.50	71.70	77.50
	Planning at District Level	15.00	15.00	21.00
	Research & Education	1.00	1.00	1.00
	Manipur Human Dev. Report	0.50	0.50	0.50
	New Head- IT Sector	0.00	1.80	0.00
	Total:-	60.00	90.00	100.00

MANPOWER PLANNING

Manpower Planning is mainly concerned with the assessment of employment opportunities generated by employment generation programmes and schemes and to assist various studies and surveys in Universities and other Institutions concerned with social and economic research. It also aims at associating with different departments in the progress for development with a view to ensuring that manpower requirements, surpluses

and shortages are properly and timely spelt out and co-ordination in particular programme and scheme relating to employment, education, training and to collaborate with the appropriate central agencies in respect of the studies, data collection and training in the field of manpower planning and to secure from them the necessary guidance and expertise. etc.

Review of Annual Plan (2003-04)

The approved outlay for the Annual Plan (2003-04) is Rs.3.00 lakhs and the anticipated expenditure is Rs.3.00 lakhs for the ongoing scheme (1) Direction and Administration and (2) Research and studies. During the Annual Plan 2003-04, the Directorate will continue to assist various Government departments and institutions concerned with social and economic research and development. Thrust will be given to extensive Research and Studies on surpluses/shortages and requirements of manpower in the state.

Outline of the Annual Plan (2004-05)

The proposed outlay for the Annual Plan, 2004-05 is Rs.10.00 lakhs for implementation of the two ongoing schemes. For computerization of the information collected from various departments, it is proposed to purchase (1) Two computers, (2) One Copier, (3) One Printer, (4) One Fax Machine etc. during the Annual Plan (2004-05). Detail financial outlays are given below:

(Rs. in lakhs)

Sl. No.	Name of scheme	Approved Outlay (2002-07)	A.P.(2003-04)		Prop. Outlay (2004-05)
			App. Outlay	Antic. Expdr	
1	2	3	4	5	6
1.	Directorate of Manpower Planning	22.00	3.00	3.00	10.00

TREASURY

The main objective of Treasury Department is to ensure automation of treasury for speedy and accurate accounting and generation of maintenance of information system of Finance. It also monitor of receipts and payments against budget provision and generates various statistical reports from the date entered at the time of compilation.

Out line of Tenth Plan and Annual Plan 2004-05

The Department proposes to continue the ongoing scheme mainly “Computerisation of Treasury” during the Tenth Plan 2002-07. Annual Plan 2003-04 has an approved outlay of Rs.1.00 lakhs. Annual Plan 2004-05 is proposed Rs.1.00 lakhs.

LOCAL FUND AUDIT

The Directorate of Local Fund Audit has been entrusted the responsibility of inspection of the accounts of 923 D.D.O.s/Government Offices and more than 72 Autonomous Bodies. The Department has 10 inspecting teams to inspect the above mentioned offices and in the process the Department is facing difficulty to wipe out the backlog of audit, as well as current audit due to shortage of field staff and the present manual system of maintaining audit and accounts.

To ensure effective and meaningful contribution to the audit and accounts in the maintenance of financial disciplines by the various offices/departments and also optimal utilisation of the scarce resources of the State, the Directorate has proposed for implementation of one scheme called “Strengthening of Audit Cadre” to be implemented

during the Tenth Five Year Plan (2002-07). The scheme comprises of the following items:

- (i) Establishment of Audit Cadre
- (ii) Stepping up of mobility of Audit personal
- (iii) Construction of Office Building
- (iv) Opening of District Audit Offices and
- (v) Computerisation of Audit & Accounts.

Outline of Tenth Plan and Annual Plan 2004-05

Out of 5 items proposed to be implemented during Tenth Five year Plan (2002-07), the items viz. Opening of District Audit Offices and Computerisation of Audit and Accounts are proposed for implementation during Annual Plan, 2004-05. Approved outlay for Annual Plan 2003-04 is Rs.3.00 lakhs. For Annual Plan 2004-05, the proposed outlay is Rs.8.43 lakhs with the target of establishment of District Office at Thoubal.

(Rs. in lakhs)						
Sl.No.	Name of the Schemes	Tenth Plan (2002-07) Approved Outlay	Annual Plan (2003-04)		Annual Plan (2004-05) Proposed Outlay	
			Approved Outlay	Antic. Expdr.		
1	2	3	4	5	6	
1.	Direction & Administration	}	0.00	3.00	3.00	4.63
2.	Purchase of one Computer					1.60
3.	Office maintenance and other expenditure.					2.60
Total:		0.00	3.00	3.00	8.53	

CIVIL SUPPLIES

The estimates of State's domestic product fluctuate sharply from year to year according to the success or failure of crops which depend entirely on the capricious rainfall. In fact, the production fall short of demand in respect of this State. In order to meet the gap between foodgrains production and demand, an efficient management of supplies of foodgrains and other selected items of essential commodities to the needy people at the uniform and reasonable prices through the Public Distribution System is a task of crucial importance. The Directorate of Food & Civil Supplies is responsible for over all successful implementation of Public Distribution System. The Deputy Commissioners look after PDS in their districts with FCS Staffs. The TPDS is implemented since September, 1997 in Manipur. Besides, the new schemes viz. Annapurna Scheme and Antyodaya Anna Yojana Scheme are also implemented in Manipur.

At present 25,000 MT. Storage capacity is available. There is a provision for construction of 800 MTs. capacity godown at Moreh under the Centrally Sponsored Schemes in connection with the Indo-Myanmar Trade Agreement. Necessary proposals is submitted to the Central Government for approval with estimates prepared by PWD Manipur and already approved. More food storage godowns are to be constructed at Jiribam, the only rail head in Manipur and at Moirang in Bishnupur District and Kakching in Thoubal District to ensure buffer stocks of foodgrains and other PDS items throughout the State. It is also proposed for construction of 200 MTs. capacity godown at Purul in Senapati District.

Review of Annual Plan (2003-04):

The approved outlay for the Annual Plan 2003-04 in respect of FCS department is Rs.100.00 lakhs. Out of which Rs.90.00 lakhs is for construction of 1000 MT capacity godown at Jiribam, improvement of four godowns at Sangaiprou, improvement of three godowns at Koirengei. This programmes are likely to be achieved during this year.

Outline of Annual Plan 2004-05

The Public Distribution System (PDS) serves dual purposes viz. (1) supplementary supply of food grains in addition to the local production and (2) ensure availability at fair prices. Past experience has shown that the PDS not only plays a vital role in ensuring the availability of essential commodities to enable the State Government to combat inflation but also can serve as a powerful instrument for implementing the anti-poverty programme of the Government.

The 10th Plan is formulated to bring about a rapid expansion and successful implementation of the Public Distribution System. Streamlining of the PDS is a component of the Basic Minimum Services programme introduced by the Government of India. The emphasis is laid for identification of the poor for distribution of rice and wheat at half the Central Issue Price (CIP) to the families Below Poverty Line at the rate of 35 kgs per family per month.

The main objectives for the Annual Plan 2004-05 are given below:

1. to ensure timely procurement of food grains and other commodities from the Food Corporation of India (FCI) from their godowns located within the State, instead of lifting from Dimapur or any other places outside the State.
2. to ensure timely movement of food grains and other selected essential commodities especially in the RPDS areas, from FCS godowns at the State head quarters to the Principal Distribution Centre (PDCs) and the Principal Distribution Sub-Centre (PDSCs).
3. to eliminate the incidence of transit losses of the essential commodities;
4. to ensure physical availability of commodities under the PDS in remote hilly and far flung inaccessible areas at reasonable prices;
5. to improve the storage facilities of food grains at the State Head Quarters, District and Sub-Divisional Head Quarters especially in the rural and hill areas;
6. to enable the weaker sections of the population in remote and inaccessible areas to draw their rations from the nearest FPS at the same prices at fixed for sale at State Head Quarters;
7. to keep a check on the prices of the PDS items and reduce fluctuation in the prices to protect the interest of the consumers in general;
8. to supply food grains to those families below poverty line at specially subsidized prices i.e. at half the normal Central Issue Price;
9. to control and prevent malpractices and black marketing of the commodities issued through the PDS.
10. to promote doorstep delivery system under PDS, even in the far flung areas, so as to enable consumers to collect their ration at their nearest point without any difficulty;
11. to supply new Family Ration Cards with different identities to all the families below poverty line and to the families belonging to the non-poor category.

The Department of FCS has been functioning without proper offices and vehicles at the District and Sub-Divisional Level. The construction of office building at District Level is highly essential since none of the Districts have office building for the District Supply Officer in the Districts. Improvement works of 4 (four) godowns of FCS at Sangaiprou and 2 (two) godowns at Koirengai are also proposed. In view of the above circumstances a sum of Rs.130.00 lakhs is proposed during the Annual Plan 2003-04.

The Annual Plan 2004-05 is formulated for this Department with an outlay of Rs.130.00 lakhs for the following schemes.

(Rs. in lakhs)

Sl.No.	Head of Development	Tenth Plan 2002-07	A.P. 2003-04 Approved Outlay	A.P. 2004-05 Proposed Outlay
1.	Direction & Administration		10.00	30.00
2.	Construction of Godown		90.00	100.00
3.	Setting up Mini workshop		-	-
	Total:		100.00	130.00

TOURISM

Introduction:

Manipur has immense scope for promotion of tourism. This tiny state with an area of only 22,327 sq.km. is situated in the easternmost fringe of the country. It has a salubrious climate, exotic greenery and rich flora besides the rich culture. The State broadly divided into two parts; the valley and the hill. The valley is located at the centre of the State and is surrounded by a rows of rolling hills forming a preventive barrier that isolated Manipur from the rest of the country.

For the all round development of a country, tourism continues to be one of the important segments of the economy. Today, it has become not only the source of income but also an employment generating sector. There are many places which can be developed for attracting tourist. Keibul Lamjao National Park on the bank of Loktak Lake, the only habitat of Brow Antlered Deer locally known as “Sangai”, INA Memorial at Moirang where INA hoisted tricolour flag for the first time on Indian soil, Siroy National Park in Ukhrul, Loktak Lake - the biggest fresh water lake in the North Eastern Region are some of the worth seeing places. Khongjom War Memorial where the last war of Manipur independence was fought is also of historical importance. Therefore, the basic objectives are to undertake promotional activities in the field of tourism and to create and develop tourist infrastructure in the State. These functions involve development of tourist facilities, dissemination of tourist information and regulation of the activities of various segments of travel trades such as hotel, travel agents, tour operator, youth tourism and guide services, etc.

Tourist Profile :

Statistics available on the tourist traffic has been very encouraging. The figures of foreign and domestic tourist arrival in the State during the period of Ninth Plan period is shown below:

(Unit No.)			
Sl. No.	Year	Domestic	Foreign
1	2	3	4
1.	1997-98	91,620	173
2.	1998-99	95,897	294
3.	1999-2000	99,399	335
4.	2000-2001	1,03,854	409
5.	2001-2002	73,842	131
6.	2002-2003	89,829	227

Outlines of Tenth Five Year Plan (2002-07) & Annual Plan (2004-2005):

A sum of Rs.1000.00 lakhs for the Tenth Plan and Rs.100.00 lakhs for the Annual Plan (2002-03) are approved for the Department of Tourism. The approved outlay for the Annual Plan (2003-04) is Rs.150.00 lakhs. During Tenth Plan period, it proposes to tap the various opportunities offered by Tourism prospects in the State by means of strategy to be adopted during Tenth Five Year Plan. Accommodation facilities presently available in Hotel Imphal and Tourist Homes in other places needs to be upgraded. It also plan for completion of ongoing works and creation of new Tourism Infrastructure. Further the department proposes to augment the existing tourism infrastructure in the State as well as to create a few tourist complex at the identified areas having tourist potentials. Attempts are being made to promote Golf Tourism and light & sound system etc.

In addition to this, staff quarter facilities will be created at Khongjom, Shiroy Tourist Homes and Hotel Imphal. Construction of Water Sport recreation at Loktak Lake is also proposed during the plan period.

The following table shows the scheme-wise during Tenth Plan (2002-07) and proposal for Annual Plan (2004-05).

(Rs. in lakhs)

Sl. No.	Name of scheme	Approved Outlay for Tenth Plan	Annual Plan (2003-04) Proposed Outlay	Antici. Expdr (2003-04)	Annual Plan (2004-05) Proposal	Of which capital content
1	2	3	4	5	6	7
1.	Tourist Centre/Building	517.07	125.88	125.88	170.00	170.00
2.	Tourist Transport	25.00	5.50	5.50	10.00	0.00
3.	Tourist Publicity	116.93	12.00	12.00	10.00	0.00
4.	Direction & Admn.	131.00	6.62	6.62	10.00	0.00
Total:		1000.00	150.00	150.00	200.00	170.00

There is no flow under the District, TSP and SCP during the Tenth Plan period.

District Council :

The Autonomous District Council was introduced in the State in 1973 under the provision of the Manipur (Hill area) District Council Act 1971 in order to enable the people belonging to Tribal and Backward classes in the Hill areas to participate for development works of their Districts. There are six Autonomous District Councils in the State under which there are at present 818 Primary Schools with a total staff strength of 2892 including Inspectorate staff and School/Matrons/Chowkidars. There are 258 staff under the Administrative section of the Autonomous District Council which suffer for want of Staff Quarters.

	Name of District	Name of District Council
1.	Tamenglong	Tamenglong District Council
2.	Senapati	Senapati District Council
3.	Ukhrul	Ukhrul District Council
4.	Chandel	Chandel District Council and
5.	Churachandpur	Churachandpur District Council
6.	Sadar Hill (Kangpokpi)	Sadar Hill District Council

The Ninth Plan Approved Outlay is Rs.1700.00 lakhs and anticipated expenditure is Rs.2307.45 lakhs only.

Outline of Tenth Plan and Annual Plan 2003-04:

For many years no family was benefited under various schemes, most dispensaries are being run in the private rented houses, no furniture and teaching aids is being supplied to the primary schools. There is no sufficient staff quarters, council buildings are old and no repairing has so far been made Sanitation, water supply, electrification, construction of IVR etc. are badly needed under the jurisdiction of councils. So, it is planning to take up intensive developmental works/schemes in every field during the Tenth Plan. The approved outlay for the Tenth Plan is Rs.3938.00 lakhs and that of Annual Plan 2002-03 is Rs.721.62 lakhs out of which Rs.171.00 lakhs is EFC component. The actual expenditure during 2002-03 is Rs.550.62 lakhs.

With a view to universalisation of Elementary Education in the Hill areas, 400 posts of Undergraduate Teachers were created during this 7th plan period and their salaries have been paid from the plan fund as grant-in-aid. 400 posts of Primary Teachers under the six District Councils wise allocation of posts are given below:

(a)	Churachandpur Distirct Council	-	72 Nos.
(b)	Ukhrul District Council	-	72 Nos.
(c)	Chandel District Council	-	72 Nos.
(d)	Tamenglong District Council	-	71 Nos.
(e)	Sadar Hill District Council	-	60 Nos.
(f)	Senapati District Council	-	53 Nos.

Total:-			400 Nos.

Under the Annual Plan 2003-04 provision of Rs.802.31 lakhs has been proposed, out of which Rs.422.43 lakhs are earmarked for salary liabilities of 400 posts of under graduate teachers and Rs.379.88 lakhs is capital content. The proposed outlay for 2004-05 is Rs.759.63 and Rs.338.16 is capital content.

Outline of Annual Plan (2004-05):

The District Council is responsible for establishment, maintenance and management of the Elementary/primary Schools in the entire Hill Areas and the construction and repair of all Buildings connected with these institutions.

The District Council is maintaining 818 Primary Schools at present.

With a view to implementing universalisation of Elementary Education in the Hill Areas, 400 Posts of Undergraduate Teachers were created during the Seventh Plan Period and their salaries have been paid from the Plan Fund under Major Head : 2225-Welfare of Scheduled Castes/Scheduled Tribes & Other Backward Classes (Plan); 800-other Expenditure; 04-District Council; 31-Grants-in-aid; 50-other Charges under Demand No. 14-Development of Tribals & Backward Classes. The establishment, maintenance and management of both Medical and Veterinary Dispensaries in the entire hill areas of Manipur are also within the jurisdiction of the District Councils.

The District Council is, therefore, maintaining 28 Medical Dispensaries and 35 Veterinary Dispensaries. Medical Dispensaries are the Health Centre rendering health and medical services to the Tribal people in the far-flung Villages, while the Veterinary Dispensaries are rendering Animal Health Services.

The District Council has no resources of their own to fund the development works, but for the Grants-in-aid received from the State Government. Hence, the proposal for provision of Plan Outlay during Annual plan, 2004-05.

The proposed outlay for Annual Plan 2004-05 is given below:

Sl. No	Name of scheme	Tenth Plan Appd. Outlay (2002-07)	(Rs. in lakhs)					
			A.P. 2002-03		A.P. 2003-04		A.P. 2004-05	
			Outlay (2002-03) Approve	Expdr. (2002-03) Actual	Outlay (2003-04)	Antici. Expdr.	Proposed Outlay	Of which capital content
1. Strengthening of Six District Councils								
(a)	Grant-in-aid scheme under 818 primary schools (salary liabilities)	3000.00	550.62	550.62	420.43	420.43	759.63	338.16
2. Other Development Programme Building Component								
(a)	Maintenance of 28 Civil Dispensaries	406.00	-	-	83.13	83.13	-	-
(b)	Maintenance of 35 Veterinary Dispensaries	532.00	-	-	83.44	83.44	-	-
(c)	Construction of Councillori Hostel at kangpokpi	-	-	-	8.00	8.00	-	-
(d)	Construction of office building of Churachandpur District Council (New)	-	-	-	27.00	27.00	-	-
3. Other Award								
(a)	Eleventh Finance Commission Award (new)	-	171.00	171.00	171.00	171.00	-	-
	Total:-	3938.00	721.62	721.62	793.00	793.00	759.63	338.16

SURVEY & STATISTICS:

With the increase in administrative and development activities and also in the standard of socio-economic life of the people in the State, the need for documenting the performances of various departments and also the economic activities of the people of the State is increasing. To document the performances of various departments and record the economic activities of the people, the scopes for data collection, compilation, storage and establishment of data bank by using scientific methods have widened considerably. Keeping the development activities and changes taking place in the socio-economic life of the people in view, it is quite necessary to strengthen and modernize the statistical schemes to meet the increasing demands of data users. The following ongoing schemes are proposed to continue in the Tenth Five Year Plan period viz (1) Strengthening of Statistical Machineries at different levels – (i) Strengthening of District Statistical Offices (ii) Strengthening of State Headquarters Offices, (2) Strengthening of National Sample Survey Organisation (NSS), (3) Strengthening of Computer Unit, (4) Crop Estimation Survey, and (5) Collection of Environmental Statistics. In addition, two new schemes are proposed during the Tenth Five Year Plan –

1. Collection of Small Area Statistics.
2. Establishment of an Agency for Reporting of Agricultural Statistics (EARAS)

EARAS is a Centrally Sponsored Scheme to be funded on 50:50 basis. The proposal has already been submitted to the Ministry of Agriculture, Government of India to extend the scheme to Manipur during the Tenth Five Year Plan.

Outline of Tenth Plan (2002-07) and Annual Plan (2004-05)

The approved outlay of the Tenth Five Year Plan (2002-07) is Rs.495.00 lakhs. of which the approved outlay for Annual Plan 2003-04 is Rs.25.00 lakhs. The actual expenditure for 2002-03 is Rs. 2 lakhs only. The proposed outlay for Annual Plan 2004-05 is Rs. 103.25 lakhs. Details are given below :

Financial Outlay and Expenditure for the Tenth Plan (2002-07) and Annual Plan (2004-05)

(Rs. in lakhs)					
Sl. No.	Items	Tenth Plan Approved Outlay (2002-07)	Annual Plan (2003-2004)		Annual Plan 2004-05 Proposed
			Approved Outlay	Antic. Outlay	
1	2	3	4	5	6
1.	Strengthening of Statistics Machineries at different levels				
	(i) Strengthening of District Statistical Offices	68.50	2.00	2.00	2.50
	(ii) Strengthening of State Headquarters Office	58.50	2.00	2.00	2.50
2.	Strengthening of NSS Organisation	115.55	4.00	4.00	4.50
3.	Strengthening of Computer Unit	164.95	7.50	7.50	8.00
4.	Crop Estimation Survey	49.50	1.00	1.00	1.50
5.	Collection of Environmental Statistics	38.00	8.50	8.50	9.00
	Total(Continuing Scheme):-	495.00	25.00	25.00	28.00
6.	Collection of Small Area Statistics (New Scheme)	72.00	10.50	10.50	14.70
7.	Estt. of an Agency for Reporting of Agricultural Statistics (EARAS)(CSS) New (State Share only).	248.45	45.90	45.90	60.55
	Total State Plan	815.45	81.40	81.40	103.25

WEIGHTS & MEASURES

The main function of the Weight and Measures Department is to protect the economic interest of the consumer masses by enforcing legal standards of weight and measures in trade and commerce, industrial production and protection of health under the

standards of weights and measures (Enforcement) Act. 1985. This Act and Rules aim at general fair trade practices, on the one hand, and police discipline and quality control in respect of packet commodities in inter-state as well as intra-state trade and commerce on the other.

It may be stated that the consumer bodies and Weight & Measures Department are the two sides of the same coin as much as the main thrust of their duties and responsibilities is “to safeguard the economic interests of the teeming consumer masses”. Hence, the need for having a new look at weights and measures department in the aforementioned contexts and strengthen it in mobility, equipment, training etc.

With the ever increasing number of people having more capacities to spend on consumer goods than ever before, especially during the last decade it has been noted by Indian economic experts that a segment of people who were previously below poverty line have crossed over to the burgeoning middle class as a result of liberalization of the national economy since 1991 onwards. Therefore, the whole gamut of “Consumer Protection” has been an important socio-economic issue all over the world. With these objectives, the Department needs strengthening particularly in the infrastructure, machinery, equipment, etc. required for its operation.

The outlay for Annual Plan 2003-04 is Rs.2.00 lakh. The proposed outlay for (2004-05) is also Rs.11.50 lakh. Details are given below:

Financial outlay and Expenditure

(Rs. in lakhs)					
Sl.No.	Item	Tenth Plan 2002-07 Projected Outlay	Annual Plan 2003-04		Annual Plan 2004-05 Proposed
			Agreed Outlay	Antici. Expdr.	
1	2	3	4	5	6
1.	Direction & Administration (other charges)		2.00	2.00	4.00
2.	Motor vehicles		-	-	4.50
3.	Machinery and Equipment		-	-	2.50
4.	Advertisement & publicity		-	-	0.50
	Total:		2.00	2.00	11.50

GENERAL EDUCATION **EDUCATION (U)**

The prime objective of the University and Higher Education is to bring about qualitative improvement of higher education in the State. The Department of Higher Education aims at strengthening of the existing colleges having both degree and post graduate courses so as to achieve the rational objectives of National Policy on Education, 1986. There are 67 colleges of which 28 are Government Colleges, 7 Colleges are Government Aided and 32 are private colleges. The above figures include 2 Government Post Graduate Colleges – one for Science and another for Law, 6 Girls’ Colleges (2 Government and 4 Private colleges), 5 Teacher Training Colleges. These colleges are scattered all over the State in the plain and hill areas. The secondary objective of the schemes is to extend greater equal share amongst the isolated/neglected sections of the Society by providing equal opportunity pertaining to higher education.

Keeping the above objective in view and considering the continuing plan of action, the following programmes are being projected during the plan period:

1. Direction and Administration: Strengthening and monitoring Unit for proper plan schemes implementation.
2. Assistance to Manipur University: Grant-in-aid/contribution to the Manipur University.

3. Government Colleges:
 - (a) Strengthening of academic staff.
 - (b) Strengthening of Science, arts, Commerce and Law faculties.
 - (c) Undertaking and U.G.C., etc. This includes construction of new class rooms, Libraries, Toilets, Repairing and Electrification etc.
4. Non-Government Colleges:
 - (a) Assistance to 7 Grants-in-Aid Colleges.
 - (b) Grants-in-aid contribution to private colleges and assistance to a few selected colleges including four Girls' College under the programme promotion of women Education. The scheme for promotion of Women's Education cannot be avoided as it is one of the thrust areas of National Development as reflected in the National Agenda for governance.
5. Faculty Development Programme: Refresher courses/Orientation/Training of teachers in new method of evaluation, Training of Teachers for computer courses as syllabuses of Degree courses.
6. Text Book Development: Strengthening of existing college libraries with sufficient number of Text and Reference books and internet facility.
7. Financial Assistance in the form stipend/scholarship to the students persuing specialized field of study.
8. Student Amenities; Assistance to students for subjects study tours, field trips included in the syllabuses encouragement of participation in co-currecculum activities, National/State celebration, etc., and Pre-Service Training for all India Civil Services examination.
9. Institute of Higher Learning: Improvement and strengthening of college of Teachers Education, Government Hindi Teachers' Training Colleges and colleges having Post Graduate Courses.

An incentive programme for candidates appearing in the All India Civil Service Examination is being taken up.

Review of Annual Plan 2003-04

The approved outlay for Annual Plan 2003-04 is Rs.1550.00 lakhs. During this year special measures are taken up to tide over the situation arising out of the pressure from a large number of students who passed High School Leaving Certificate Examination for admission in XI class by upgradating some secondary schools to Higher Secondary status and some selected Government Colleges are compelled to re-introduce XI & XII Classes. Since 1986, according to National Policy on Education, the colleges affiliated to University had to delink +2 stage. However, ground realities of the state did not permit complete delinking due to the unpreparedness of the school to shoulder the whole responsibility of Higher Secondary Education. In view of the re-linking of XI and XII clases, introduction of honours classes, opening of Post Graduate classes at D.M. College of Science in Botany, Zoology, Mathematics, Anthropology, etc. many shortfalls arose in physical infrastructure and academic staff. Two private colleges in the Hill District of Tamenglong and Chandel have been converted into Government Colleges and one Commerce college has also been established bifurcating from the erstwhile D.M. College of Arts and Commerce L.L.M. course has also been opened. The Department has to undertake a crisis management programme under which more class rooms and laboratory are to be constructed within the meager fund allotted. Due to the acute shortage of existing academic staff, more part-time Lectures in different subjects had to be appointed till regular appointments are made. At present, out of additional requirement of 658 teachers as per present M.U. staffing pattern, 576 part time lecturers are being engaged in different subjects over and above 1260 sanctioned post of lecturers. Creation of 658 additional posts of lecturers is necessary.

Present status of the scheme/projects:

With the implementation of National Policy on Education 1986, the government degree colleges have been suffering from the lack of infrastructure both in academic and physical aspects. As per staffing pattern of the Manipur University, the number of regular teacher is quite insufficient and has to be managed with part-time lecturers. At present,

there are 28 faculties in colleges and 22 faculties in M.U. Eleven vocational courses in 27 colleges (20 Govt. and 7 Private) are being opened with the financial assistance of University Grants Commission.

Due to the cost-escalation in scientific equipments, chemicals and other accessories, the rate of expenditure per student per annum on consumable items has to be increased. Further, the opening of science subjects involving practical in rural and hill areas demand more capital investments for establishment of new laboratories for which sufficient funds are to be earmarked for smooth functioning of practical classes.

Physical Target/Programme:

Of the 28 Government Colleges, 25 are degree colleges, 1 is professional college viz. L.M.S. Law College and 2 are Teachers Training Colleges namely D.M. College of Teachers Education and Hindi Teachers College. The ratio of government colleges scattered in 3 areas viz. Urban: Rural: Hill is as 14:7:7. Altogether 28 government colleges are to be nurtured to uplift higher education in the State. The following programmes are being proposed:

Strengthening of colleges:

Deficiency of staff: With the introduction of Three Year Degree Course and opening of P.G. Classes in some selected colleges, many colleges are being run with shortage of teaching staff and non-teaching staff.

Consolidation: There are 18 colleges having science faculties in the government college – 7 in Urban, 7 in rural and 4 in hill areas for which sufficient laboratory equipments are required and consumable items are to be made available for smooth functioning of the science practical classes. Opening of science in one more college is in the offing. In addition P.G. Classes in Mathematics, Botany, Zoology and Anthropology have been opened at D.M. College of Science for which sufficient capital items and consumable items are to be procured.

Furniture:

Replacement of wears and tears furniture is to be made available to all the colleges and more so in the newly converted colleges and other colleges upgraded.

U.G.C. Matching Grants and Development:

University Grants Commission (UGC) extend financial assistance to Degree Colleges which are approved under clauses 2(f) 12-B, of UGC Act 1956. Under the Programme 28 Government Colleges, 14 in Urban, 7 in Rural and 7 in Hill areas have been approved by the UGC. The UGC earmarked certain amount for each college for the various programmes which are chalked out by the Commission. Since the UGC assistance on development are limited and cannot meet the immediate requirement of the college, a matching grant is to be allocated for development programme of the colleges.

Work Programme/Buildings:

Almost all the colleges of the Rural, Hill and some colleges in the Urban areas need immediate attention in providing class-rooms, laboratory rooms, etc. for smooth functioning of the college classes. Improvement of the existing building are to be made as most of the buildings are kutcha type and had not been repaired for the last 20 years or more since conversion into government colleges.

The other facilities like staff quarters, hostels for student are to be provided in the hill and rural areas in phase manner for extending educational facilities in remote areas, on priority basis.

Manipur University:

Before the setting up of Manipur University, the Government of Manipur used to bear the maintenance expenditure of the JNU Centre annually as Grant-in-aid and the University Grants Commission used to bear the development expenditure through the Jawaharlal Nehru University, New Delhi. The Government did not make substantial increase of the normal grants after the establishment of Manipur University, even though the activities as a full fledged university from a mere postgraduate Centre had increased to a great extent. The Government of Manipur did not sanction any foundation grant for the development of infrastructural facilities of the University. During the successive plan periods the University could not get adequate assistance from the State Government and therefore the University Grants Commission to meet the pressing needs for development of basic minimum infrastructural facilities of a full fledged university.

The University has, at present, 72 affiliated/permitted colleges providing undergraduate course in Arts, Science and Commerce to about 30,000 students and 22 postgraduates teaching departments in Arts, Science, Commerce, Computer Applications and Business Administration to about 2,000 students as well as the degrees of Master of Philosophy and Doctor of philosophy. The University also offers studies leading to the award Bachelor's degree in Library and Information Science. The Regional Institute of Medical Science and the L.M.S. Law College also offer Postgraduate studies leading to the award of Master's degree in Science (Anthropology, Mathematics and Life Sciences). The Imphal Art College also offer Bachelor's Degree in Fine Arts.

With the recent change in policy of the Government of India towards the North East, a number of Central Universities have already come up in the vicinity with headquarters at Shillong, Tezpur, Silchar and Kohima and a new one at Aizwal has also been announced. There is a growing tendency of large scale migration of teachers in search of better facilities in these Central Universities.

As the Government of Manipur is facing severe financial crunch, the meager plan assistance has become much inadequate to meet the pressing needs for development of infrastructure of the University specially when no foundation grant was made available at the time of its initial establishment. The present proposal for creation of infrastructure out of the Non-Lapsable Pool of funds in the Planning Commission for the Development of North East and Sikkim has thus become imperative.

The approved outlay for the Tenth Plan 2002-07 is Rs.6516.00 lakhs and for Annual Plan 2003-04 is Rs.1500.00lakhs. The flow to TSP is Rs.276.75 lakhs.

Outline of the proposed Annual Plan (2004-05):

The proposed outlay for the Annual Plan 2004-05 in respect of Education(U) is Rs.1500.00 lakhs. Out of which Rs.212.74 lakhs is flow to TSP. During the Annual Plan 2004-05, nine ongoing schemes will be continued. During the Annual Plan 2004-05 it is proposed to give emphasis on consolidation and strengthening of existing institution.

The financial statement below shows the approved outlay for Tenth Plan 2002-07 and the proposed for Annual Plan 2004-05.

Sl.No.	Name of Schemes	Tenth Plan (2002-07)	A.P. 2003-04		Proposed Outlay (2004-05)
			Approved Outlay	Anticipated Expdr.	
1	2	3	4	5	6
University and Higher Education					
1.	Direction & Admn.	300.00	28.00	28.00	62.00
2.	Assistance to M.U.	1200.00	300.00	300.00	300.00
3.	Govt. College & Insts	3776.00	851.98	851.98	624.76
4.	Assistance to non-Govt. College	200.00	25.00	25.00	45.00
5.	Faculty Dev. Programme	100.00	2.00	2.00	10.00
6.	Text book development	300.00	6.00	6.00	68.04
7.	Scholarship/Stipen	50.00	1.00	1.00	1.00
8.	Institute of Hr. learning	100.00	5.00	5.00	14.00

(Rs. in lakhs)

Sl.No.	Name of Schemes	Tenth Plan (2002-07)	A.P. 2003-04		Proposed Outlay (2004-05)
			Approved Outlay	Anticipated Expdr.	
1	2	3	4	5	6
9.	Other Expenditure	24.00	6.00	6.00	25.00
10.	Capital outlay on Edn				
	a) Govt. College	-	265.02	265.02	300.00
	b) PWD	250.00	10.00	10.00	50.00
	Total:	6516.00	1500.00	1500.00	1500.00

EDUCATION (SCHOOL)

Elementary Education:

In India, Education has becoming a birth right for every children up to the age of 14 years. As such Central Government as well as State Governments have the responsibility of giving free and compulsory education to all children of this age. In addition to the role of the government, parents also have to take a good part in educating their children. In some States of India it has been suggested to punish even those parents who cannot afford for their children's education.

In some countries of the world, 100 % literacy has been achieved and most of the developed countries have attained 90-100 %. As per 2001 Census, Manipur has attained 68.87 % literacy.

Seeing the above literacy level it is now becoming a bounded duty of both the Central and State Government to give more emphasis on education for the lower age group population so that in the next decade the literacy rate may be in a prestigious level. During the 9th Plan period i.e. by the end of March, 2002 department's enrolment target was 130 % (including under age and over age) of the group 6-11 and 100% for the age group 11-14. In spite of Department's all out effort to achieve the target it was not at the expected level. In absolute terms the enrolment by the end of 9th Plan was about 289,280 against 2,99,742 population for the age group 6-11 and for the age group 11-14, it was about 1,23,310 against the population of 1,49,519 thereby registering 96.5 % enrolment for 6-11 years and 82.5 % for 11-14 years.

The estimated child population by the end of 2007 for age group 6-11 years is 3,32,912 and 1,66,065 for the age group 11-14 years. The achievement level by the end of 9th Plan is 2,89,280 for 6-11 years and 1,23,310 for 11-14 years. As per decision by the Government of India under SSA all children must complete primary level education by 2007 and middle level education by 2010.

On considering the above national target for education, the 10th plan target is being proposed as under:-

Age Group	Population 2007.	Target of enrolment 2007	Achive by 2001-02	Addl. Target During 10 th plan 2002-07	Ist & 2nd year 2002-04	3rd yrs. 2004-05
(1)	(2)	(3)	(4)	(5)	(6)	(7)
6-10 yrs	3,32,912	332912	2,89,280	43,632	17,400	8,832
11-14 yrs	1,66,065	1,50,000	1,23,310	26,690	10,600	5,490

Under the SSA, the following intervention would be considered as per guide lines under direct supervision of Sarva Shiksha Abhiyan-State Mission Authority as a registered body. Intervention are as follows:-

Teacher, school/alternative schooling facility, upper primary schools/section class rooms, civil works, maintenance and repair of school building, upgradation of EGS to regular school, TLF for upper primary, school grant, teacher grant, teacher training of community leaders, provision of disable children, research, evaluation, supervision and monitoring, management cost, innovative activity for girls education belonging to SC/ST community, computer education specially for upper primary level, block resource centers/cluster resource centers, interventions for out of school children, preparatory

activities for micro planning, household surveys studies, community mobilization, school-based activities, office equipment, training and orientation at all levels etc.

In implementing SSA in all the districts of Manipur, out of the total requirements, of Rs. 3817.56 lakhs, 25 % is to be borne by State Government. For this a sum of Rs.. 954.50 lakhs is required for the year 2004-05

Other normal programmes to be taken up with fund from PMGY are as under:

Civil Works:- As per norms of the PMGY, 33 % is required to be earmarked for construction of school buildings and as such a sum of Rs. 330 lakhs is proposed for the year 2004-05. Another 17 % of the PMGY provision is required to be provided for School sanitation and drinking water facility. Hence, a sum of Rs.170.00 lakhs is proposed for school sanitation and drinking water facility.

Government Primary:- To meet the expenditure on unforeseen activities at the Directorate and district level in implementing Universal Primary Education, some provision would be required in the form of office expenses, other charges etc. Furniture like desk, bench etc. will be required and repairing of school building, wall fencing etc. also be required during 2004-05. Hence, a sum of Rs.50.00 lakhs is proposed for the purpose.

Equipment : Teaching/learning equipment, map charts and science equipments of Junior high schools will be required and for which a sum of Rs. 40.00 lakhs is proposed.

Merit Examination & Scholarship:-

Every Year at the end of class V & VIII Merit examination have been conducted for selection of meritorious students and scholarships are being awarded. For this a sum of Rs.2.00 lakhs for examination and another 3.00 lakhs for scholarships are required to be provided.

Science Education at Primary level:-

A regular orientation programme for Science & Mathematics, teachers specially for the subject teacher have been conducting at the Directorate level for the last many years. For creating science awareness Science Exhibition of school students is also held every year. For this a sum of Rs. 5.00 lakhs has been proposed for the year 2004-05 also.

Mid-day-meal Programme:-

For the last many years, under the Schemes, students are provided 3 kg of rice per student per month for 10 working months in a year. However, in response to the direction of the Honourable Supreme Court, cooked food is being provided to students. To start with the department has selected 10 schools from Imphal East and another 10 schools from Imphal West for giving cooked food to the students of those selected schools. For this a sum of Rs.50.50 lakhs is proposed as state share of CSS for the year 2004-05.

Educational Management Information System (EMIS) :

National Statistical Commission has recommended to develop Educational Management Information System in all districts for collection, processing and dissemination of all educational statistics up to the Higher Secondary stage. A sum of Rs. 50.00 lakhs in proposed for 2004-05.

Grant-in-aid:-

There are 498 approved teachers of different grades in elementary grant-in-aid schools whose salaries have been paid from the Plan funds in the form of grant for the last 15 years. Till date, these posts are not converted to Non-Plan.

Another 192 posts of Hindi Primary teachers are transferred from recently concluded C.S.S. Their salaries are also required to be borne from Plan. The annual requirement for those teachers would be Rs. 552.00 lakhs. The Department cannot pay their salary up to date and as such the Department has to pay back- pay to the tune of Rs. 408.00 lakhs. Hence, a sum of Rs. 960.00 lakhs is proposed for these approved teachers of grant-in-aid schools. Altogether a sum of Rs. 2965.00 lakhs is proposed for development of Elementary Education of which Rs.330.00 lakhs is for Capital component.

Secondary Education:

At present, under the Deptt. of school Education, there are 43 Govt .Hr. Secondary Schools & 177 Govt. High Schools. In addition to this, many more Pvt. Hr. Sec. Schools have been established by the interested Organisation/Individuals.

As envisaged in the NPE, deptt. has started + 2 stages in the Hr. Sec. School in a phase manner. In addition to this, some of the Colleges have opened + 2 stages.

In the Govt. Hr. Sec. Schools out of the requirement of 1093 Lecturers for different subjects, deptt. has only 503 regular teachers thereby having shortage of many teacher/lecturers. In order to make up the shortage, Department has utilized the services of 346 part-time Lecturers. They are teaching in the Hr. Secondary School with a nominal remuneration of Rs.2000/- each per month by extending their services from time to time. During the Ninth Plan no post of Lecturer was created in the Higher Secondary School. But by an order from Hon'ble High Court, the monthly remuneration of a Part-time teacher is being fixed at Rs.7500/-. However, Government has issued orders for payment of Rs.4000/- per month.

Under the above circumstances, if the Hr. Secondary School are run understaff and it goes on for another 5 to 10 years like this, good academic atmosphere will be nowhere. Hence, at least 300 to 400 posts of Lecturers are required on regular basis. However for the first time of the 10th Plan services of the existing part-time teachers may be continued. The department cannot pay the remuneration till date and as such the department has to pay back pay of Rs.71.00 lakhs. A sum of Rs.240.00 lakhs is proposed for the year 2004-05 for Secondary Education.

Grant-in-aid Schools :- There are 102 government aided secondary schools. As per norms, 2142 teachers are required for smooth functioning of the schools out of which there are 356 approved teachers only. Out of this, 102 teachers (one for every secondary school) are under the plan. For the last ten years expenditure on salary for 102 graduate teachers are borne from plan. To make up of the present short fall, 2 additional graduate posts for each Secondary school may be allotted in phase manner. The annual requirement for salary of the grant-in-aid school teachers is Rs. 130.00 lakhs. A sum of Rs.194.00 lakhs is proposed for 2004-05.

Building : For construction of school building including those destructed or blown up by natural calamities a sum of Rs. 10.00 lakhs annually may be required and proposed for 2004-05.

In addition to this, teachers specially for Science, Maths & Hindi in Hills areas are from Valley. Due to lack to teachers quarters, teachers themselves arranged their own accommodation thereby causes irregularities in attendance. To solve the problem, teachers quarters are essentially needed. During 10th Plan, 81 teachers quarters in the hill areas and 20% of the valley Schools i.e. 25 for science/ Hr. Secondary school would be required having ten rooms.

From different quarters, there has been demand for Model Schools for each district and construction. of hostels for each Model School. Hence, a sum of Rs.15 lakhs per hostel may be required for 9 districts. However, Department may propose this from 10% NLCPR and hence no additional expenditure is proposed from State Plan Scheme.

The other normal programme to be taken up are as follows:-

i) Direction & Administration	-	Rs. 2.00 Lakhs
ii) Equipment	-	Rs.20.00 lakhs
iii) Maintenance of Schools	-	Rs.18.00 Lakhs
iv) Asst. to Local Bodies		
(a) Manipur Public Schools.	-	Rs. 20.00 Lakhs
(b) Sainik School, Imphal	-	Rs. 10.00 Lakhs
(c) N.C.C.Head Qtr.	-	Rs. 10.00 Lakhs
v) Asstt. To Non-Govt. Sec. School.	-	Rs. 194.00 Lakhs
vi) Computer Literacy(wear & tear)	-	Rs. 0.10 Lakhs
vii) Science Exhibition	-	Rs. 2.00 Lakhs
viii) Science seminar	-	Rs. 1.00 Lakhs
ix) Science Talent Search	-	Rs. 3.00 Lakhs
x) Science Club	-	Rs 0.20 Lakhs
xi) Popularisation of Science	-	Rs. 0.20 Lakhs
xii) Furniture	-	Rs. 5.00 Lakhs
xiii) Students Welfare	-	Rs. 1.00 Lakhs
xiv) CLASS(State Share)	-	Rs. 42.50 Lakhs
xv) Academic Programme	-	Rs. 1.00 Lakhs
xvi) Yoga in Schools	-	Rs. 0.50 Lakhs
xvii) Teachers & other Services	-	<u>Rs. 0.50 Lakhs</u>

Altogether, a sum of Rs. 581.00 lakhs is proposed for improvement of Secondary Education.

Language Development:

During the previous plan periods, Department had given publication grants to the selected Manipuri books/manuscripts selected by a group of experts and some copies of the published books are purchased by the Department. In addition to this, books on neo-literature in Manipuri version and other books of reputed works were purchased in order to encourage the writers and publishers. This programme needs much more improvement. In addition to this, arrangement may be made for translation works of different books of reputed authors on different Languages into Manipuri version. Copies of the same may be made available to the educational institutions and general public. This programme is required to be taken up with a new initiative by the Department.

Following the inclusion of Manipuri language into the 8th Schedule, Department. has set up a language unit at the Education Directorate with staff to examine for the development of the Manipur language and other dialects in the State. It is required to have a full fledged language directorate with sufficient staff. However, at present, because of State`s financial problem it could not be converted into a full fledged directorate. The present language cell is entrusted with the compilation of an advanced Dictionary of Manipuri Language. A comprehensive and comparative grammars of the Major Tribal Dialects spoken in Manipur are also being arranged for the preparation of a Language Map of Manipur. As a Scheduled Language, all the text books that have been recommended upto the standard of B.A/B.Sc. are being translated into Manipuri. As an Official Language of the State, the Manipuri Language is going to substitute all the laws, acts, constitutions, ordinances etc. within a time frame. All the work have to be completed within the next five years.

In addition to this, attempts are being made for finding appropriate terminology of various scientific, geographical and economical terms into Manipuri version through various expert groups. This may be taken up in consultation with the staff of the Manipuri Department of Manipur University. During the 9th Plan period learning of Meitei Mayek could not be upgraded. This should be improved by giving lump sum grants to the existing NGOs dedicated in this field. Government school teachers willing to teach Meitei Mayek in the schools may be given a monthly allowance. This could not be done during the 9th Plan. Alternative ways of teaching Meitei Mayek to the Primary students with the teaching staff from recognized NGOs may be taken up having MOU

between the Government and NGOs. With the inclusion of Manipuri Language in the 8th Schedule of the Indian Constitution and seeing its production of literary books for the last some years it is felt need to have a State Litarary Award on Manipuri Language with cash prize ranging from Rs.50,000/- to 1,00,000/- with a citation every year. This will be an incentive to the writers of this region.

For implementation of the various programmes mentioned above a large provision will be required. However at least a sum of Rs. 19.00 lakhs may be earmarked for the year 2004-05.

Government of India after formulating National Policy on Education 1986 set a target of Universal Elementary Education by 1995. There are many children who cannot attend school and the problems of dropouts are everywhere. And many school going age children are becoming child labour in front of our eyes.

On seeing the National Scenarios, it has now been adopted at the National Level a new approach on “ Education For All” under CSS of Sarva Shiksha Abhiyan (SSA). Sarva Shiksha Abhiyan is an effort to universalize elementary education by community ownership of the school system. It is a response to the demand for quality basic education all over the country. Accordingly under this programme all children must complete five years primary schooling by 2007 and eight years schooling by 2010. And necessary infrastructure facilities are to make available with close co-operation with PRIs and VEC or school management committee.

Hence, the basic approach of the 10th Plan on General Education should be based mainly on all national objectives envisaged in the NPE and the new strategies under SSA and the achievement/shortfalls on the 9th Plan on General Education in the context of the present Manipur.

As per census report 2001 of Manipur, the literacy rate of Manipur is 68.87 % (77.87 % for male and 59.70 % for female). Hence, Primary concerned of Education is to boost up this literacy rate by the next decade. The population of age group 6-11 years and 11-14 years by 2007 is estimated at 3,32,912 and 1,66,065 respectively. On the other hand, the enrolment by the end of 9th Plan was 2,89,280 for age group 6-11 and 1,23,310 for the age group 11-14 years. Under the above circumstances, the Department`s entire responsibility is to bring the entire population of the concerned age group to school.

Hence, the department`s objectives of the 10th Plan may be as under :

1. To bring all children in schools.
2. To complete 5 years of primary schooling by 2007 with a target of 8 years elementary schooling by 2010.
3. To provide primary and upper primary schools/education guarantee schools (EGS) to all villages within the approved norms of SSA.
4. To provide free and compulsory education for all children upto 14 years of age.
5. To focus on elementary education of satisfactory quality with emphasis on education for life.
6. To minimize gender gaps schooling facility.
7. To examine ways and means to allocate +2 classes only in the Higher Secondary Schools.
8. To provide sufficient class rooms and literary books.
9. To strengthen Science education at Elementary, Secondary and Higher Secondary Schools.
10. To examine continuance/discontinuance of vocational courses in Higher Secondary Schools subject to availability of students.
11. To provide adequate facilities for computer education programme.
12. Continuance of centrally sponsored schemes.

In view of the present stringent fund position/unsound fiscal position of both at the center and at the state. Priorities may be made in implementing the Plan programme as under.

Elementary Education

- a. To organize household survey throughout the District of Manipur to prepare District Elementary Education Programme (DEEP).
- b. To implement SSA throughout the State.
- c. Equipment.
- d. Grant.
- e. Science Education.
- f. Other normal programmes.

Secondary Education

- g. Salary/remuneration of part time teachers.
- h. Grants.
- i. Furniture.
- j. Equipment.
- k. Text Books/Library Books.
- l. Maintenance of Buildings.
- m. Science Education.
- n. Sports materials.
- o. Other normal programmes.

Review of Annual Plan 2003-04.

During the year 2003-04, with the approved plan allocation of Rs.2800.00 lakhs, the Department is to implement Sarva Shiksha Abhiyan with a State Share of Rs.867.50 lakhs. Mid-day-meal programme is to be implemented with cook food in selected schools in two districts with Rs.42.64 lakhs as State Share. Construction of school building under PMGY will be done, upgradation of two schools in Hill areas with one time ACA of Rs.200.00 lakhs will be taken up, construction of schools under EFC will be implemented with a provision of Rs. 80.00 lakhs and other normal programmes will be carried out during this year.

Outline of the Annual Plan 2004-05.

The Annual Plan 2004-05 in respect of Education Department (School) is prepared at Rs. 3600.00 lakhs with a step up of 28.5 % from previous years approved Plan outlay of Rs.2800.00 lakhs. The break up of the proposed Annual Plan 2004-05 is indicated below.

Proposed Annual Plan

Rs. in Lakhs						
Sl. No.	Name of scheme	PMGY	State share of CSS	EFC	Other Programmes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.	Elementary	1000.00	1005.00	-	960.00	2965.00
2.	Secondary	-	42.50	-	538.50	581.00
3.	Language	-	-	-	19.00	19.00
4.	General	-	-	20.00	15.00	35.00
	Total	1000.00	1047.50	20.00	1532.50	3600.00

In the scheme of Elementary Education, proposed provision of other items of Rs.960.00 lakhs (Col. 6 above) is for salary of grant-in-aid school teachers in the form of grant and of which a sum of Rs.408.00 lakhs is for payment of back-pay. In the scheme of Secondary Education, proposed provision of other items of Rs. 538.50 lakhs (Col.6 above) includes expenditure for salary of grant-in-aid school teachers to the tune of Rs.

194.00 lakhs including Rs. 64.00 lakhs for back-pay. It also includes remuneration of part time lecturers to the tune of Rs.240.00 lakhs which includes Rs.71.00 lakhs as back-pay.

With the proposed outlay of Rs.3600.00 lakhs the department has to implement the following development programmes.

1. Implementation of Sarva Shiksha Abhiyan in all Districts would require Rs.3817.56 lakhs and 25 % of which is to be borne by the State Government. As such, a sum of Rs.954.50 lakhs is proposed for SSA as State Share of CSS for the year 2004-05.
2. Under mid-day-meal programme, cook food is being provided and expenditure for converting raw food to cook food is estimated at Rs.50.50 lakhs for selected schools in two districts.
3. Implementation of programmes under PMGY at 50% for civil works and 50% for other development works will be carried out.
4. Extension of grants to grant-in-aid schools is to be continued in respect of Elementary and Secondary Schools.
5. Providing of Part time lecturers to Higher Secondary Schools will also be continued.
6. Class project will also be continued this year.
7. Development of Educational management information system in all districts is being started for collection and processing of Educational Statistics upto Higher Secondary stage by installing computer at district and state level.
8. Other normal development programme will be carried out.

The following table shows the approved outlay for 10th Plan, anticipated expenditure for annual plan 2003-04 and proposed outlay for annual plan 2004-05.

(Rs. in lakhs)					
Sl. No.	Name	10 th Plan (2002-07) Approved Outlay	A.P. 2003-04		A.P. (2004-05) proposed Outlay
			Outlay	Antici. Expdr.	
1.	Elementary Edn.	7435.00	2230.00	2230.00	2965.00
2.	Secondary Edn.	3480.00	460.00	460.00	581.00
3.	Language	50.00	16.00	16.00	19.00
4.	General	200.00	14.00	14.00	35.00
5.	EFC	-	80.00	80.00	-
6.	NABARD	100.00	0.00	0.00	-
Total		11165.00	2800.00	2800.00	3600.00

SCERT

The SCERT has since then been working for upliftment of the quality of education in the elementary state. The SCERT has also been entrusted with the implementation of the scheme of Vocationalisation of education at Plus Two stage for self-employment as one of the main objectives of the scheme.

Outlines of Tenth Plan (2002-07) & Annual Plan (2004-05):

The approved outlay for Tenth Plan (2002-07) is Rs.1287.00 lakhs and that of Annual Plan (2002-03) is Rs.163.75 lakhs. It is proposed to implement all the 12 ongoing schemes during Tenth Plan period. During the Tenth Plan period, more emphasis will be given for reducing the rate of drop-out/non starters in the state by bringing all those drop out and non-starters in the Non Formal Education Centres. It is also proposed to set up more District Institute of Education and Training (DIET) for teacher education with a view to providing quality education in the State. Purchase of books of different titles and publication of books will also be of prime importance during Tenth Plan.

The SCERT is also implementing the following CSS and CPS Schemes:

1. Vocationalisation of Education (V.E.)
2. District Centre for English (D.C.E.)
3. Special Orientation for Primary School Teachers (SOPT)
4. Integrated Education for Disabled Children (IEDC)
5. Restructuring and Reorganisation of Teacher Education (RRTE)

For convenience, the different schemes/programmes taken up in the SCERT are now grouped into the following heads:

1. Preparation and Production of Academic Materials
2. Teacher Training and Extension Services
3. Population Education
4. Evaluation and Research
5. Educational Technology
6. Vocational Guidance and Counseling Services
7. Library and Documentation Services
8. Vocationalisation of Education
9. Direction and Administration

Under the centrally sponsored scheme of Restructuring and Reorganisation of Teacher Education (RRTE), the following two courses have been conducted. (i) Six months certificate course of inservice teachers education programme (ii) two years Diploma in Elementary Teacher Education. Under the scheme of Vocationalisation of Education, the following four Vocational Courses/Trades have been introduced in addition to the eleven courses introduced in eleven Higher Secondary Schools (including two Colleges).

1. Agro Industries
2. Plantation Crops and Spices
3. Marketing and Salesmanship
4. Grooming and Beauty Culture

Agro-based Course:

- a) Crop Production and Seed Production Technology
- b) Inland Fisheries
- c) Sericulture

Commerce-based Courses:

- a) Office Management/Office Secretaryship

Home Science-based Courses:

- a) Food Preservation and Processing
- b) Commercial Garment Designing and Making
- c) Textile Designing

Engineering-based Courses:

- a) Building maintenance
- b) maintenance and Repair of Electrical Domestic Appliance

Para-Medical-based Course:

- a) Medical laboratory Technician

Humanities-based Courses:

- a) Journalism.

The 15 Vocational Courses have been introduced in the following 11 (eleven) institutions:

7. Johnstone Higher Secondary School, Imphal.
8. T.G. Higher Secondary School, Imphal

9. Ananda Singh Higher Secondary School, Imphal
10. Model Higher Secondary School, Imphal.
11. Nambol Higher Secondary School, Nambol.
12. Bishnupur Higher Secondary School, Bishnupur.
13. Mangolnganbi College, Ningthoukhong.
14. Moirang Multi-Purpose Hr. Sec. School, Moirang.
15. Lamka College, Churachandpur.
16. Chaoyaima Higher Secondary School, Thoubal.
17. Langmeidong Higher Secondary School, Langmeidong.

The approved outlays for Tenth Plan 2002-07 and Annual Plan 2003-04 were Rs.2787.00 lakhs and Rs.130.00 lakhs respectively. For the Annual Plan 2004-05 the proposed outlay is Rs.532.00 lakhs out of which capital outlay is Rs.50.00 lakhs. Details are given below:

Sl. No.	Name of Development/ Scheme	Tenth Plan 2002-07 Projected Outlay	A.P. 2003-04		Proposed Outlay 2004-05
			Agreed Outlay	Antici. Expdr.	
(Rs. in lakhs)					
1.	Preparation and production of other Academic Materials:				
	i) Preparation of Other Academic Materials.	30.00	7.00	7.00	
	ii) Production of Text Books	15.00	0.50	0.50	361.00
	iii) Curriculum Development	25.00	4.80	4.80	
	iv) Development of Tribal Dialects.	5.00	-	-	-
2.	Teacher & Services				
	i) Teacher Training	30.00	2.00	2.00	-
	ii) Impvt. of SC. & Maths.	20.00	0.50	0.50	6.50
	iii) District Centre for English	9.00	0.50	0.50	-
3.	Population Education	9.00	0.80	0.80	0.80
4.	Evaluation & Research				
	i) Evaluation & Exam. Reforms	10.00	1.00	1.00	2.50
	ii) Educational Research and Survey	9.00	0.50	0.50	-
5.	Educational Technology	20.00	4.65	4.65	11.50
6.	Vocational Guidance & Counselling Services	10.00	1.00	1.00	1.60
7.	Library & Documentation Services	20.00	0.30	0.30	1.60
8.	Vocationalisation of Edn.	275.00	40.00	40.00	70.50
9.	Direction & Administration				
	i) General Administration	500.00	30.45	30.45	-
	ii) Information Technology	100.00	-	-	76.00
	iii) SCERT (Major Works)	200.00	36.00	36.00	
	Total:	1287.00	130.00	130.00	532.00

ADULT EDUCATION

The Adult Education Department, Manipur, is implementing the following schemes in connection with the implementation of Adult Education programme viz (i) Strengthening of Administrative structure (State and District Level) (2) Total Literacy campaign and continuing Education Programme.

Review of Annual Plan (2003-04):

The approved outlay of Tenth Plan and annual plan 2003-04 are Rs.748.00 lakhs and Rs.77.00 lakhs respectively. It is envisaged to fulfill the main objectives outlined in the Ninth Plan. The Tenth Plan proposes to eradicate 1,92,914 (87257 Male & 105657

Female) illiterate population in the target age group 15-35 years and also retention of literacy. Skills as well as improvement of functional skill of the neo-literate. In concrete terms the functional literacy programme aims at (i) achieving self reliance in literacy and numeracy (ii) being aware of the causes of their deprivation and moving towards amelioration of their condition through organization and participation in the process of development (iii) acquiring skills to improve the economic status and general well being (iv) imbibing the values of national integration, conservation of the environment.

During the Annual Plan 2003-04 the programme of a continuing education programme is to be implemented through the State Literacy Mission Authority (SLMA) in the State Level and ZSS in the District Level. The bodies are to be registered under the Society Registration Act. The State Literacy Mission Authority is Nodal Agency at the State level and Zilla Saksharta Samiti is the Authority in the District Level.

The Department will be taken up continuing education programme in all the 9 Districts of the State in 2003-04. Improved Pace and Content of Learning (IPCL) strategy will be adopted in the literacy course of T.L.C. Programme so as to achieve the desired level of literacy in three phases in level-I, level-II & level-III being 2 months in each level during this year.

Outline of Annual Plan (2004-05):

Annual Plan 2004-2005 is proposed with an outlay of Rs.145.00 lakhs for implementation of 3 ongoing schemes. During the year all ongoing schemes of Adult Education will be continued.

A summary statement of the approved outlay for the Tenth Plan (2002-07) and proposed Annual Plan (2004-05) is given below.

(Rs. in lakhs)

Sl. No.	Name	Approved outlay Tenth Plan 2002-07	Annual Plan 2003-04		A.P. 2004-05 Proposed Outlay
			Outlay	Anticipated Expdr.	
1.	Strengthening of Admn.	50.00	23.50	23.50	25.00
2.	State Adult Edn. (SAEPs)/TLC	138.00	53.50	53.50	120.00
4.	Continuing Edn prog./CECs/NCECs	560.00	-	-	-
Total		748.00	77.00	77.00	145.00

TECHNICAL EDUCATION

Development of Technical Education in Manipur is lagging behind and is far below the level of other states. The State has only one Polytechnic for Diploma courses in Civil, Electrical, Mechanical and Electronic. Three ongoing schemes have been implemented viz. (i) Direction & Administration, (ii) Dev. of Government Polytechnic and (iii) Govt. college of Technology. The Govt. Polytechnic produced 150 students against the intake capacity of 180. Diploma Course in Pharmacy was started in the Govt. Polytechnic with 30 seats to meet the local needs. The Engineering College (Govt. College of Technology) started during 1998-99 running three courses viz, Civil, Computer Science and Electronic & Communication Engineering with an intake capacity of 30 each. However, due to shortage of fund, the minimum infrastructure requirements such as buildings/classroom, staff, equipments etc. and manpower could not be provided.

The approved outlay for the Tenth Plan (2002-07) is Rs.1776.50 lakhs. The Tenth Plan envisages to provide minimum infrastructure and manpower requirements. It is also proposed to include Information Technology programme both in the Polytechnic and Engineering College. The Tenth Plan has a Capital Component of Rs.330 lakhs.

Review of Annual Plan (2003-04):

The Annual Plan (2003-04) has an approved outlay of Rs.130.00 lakhs for implementation of 3 ongoing schemes.

Outline of the proposed Annual Plan (2004-05):

The proposed outlay for Annual Plan (2004-05) for Technical Education is Rs.165.00 lakhs. During the plan period it is proposed to implement the three ongoing schemes.

During the year emphasis will be given for strengthening and improvement of infrastructure of Government College of Technology. An amount of Rs.80.00 lakhs is proposed for construction of 3rd floor. Completion of 2nd floor of the main building is also targetted. An amount of Rs.40.00 lakhs is also proposed for laboratory equipment and library books.

Construction of a new library block for Government Polytechnic will be started during 2004-05 with a provision of Rs.20.00 lakhs. The work will be completed during 2005-06 with an additional amount of Rs.40.00 lakhs. The schemewise outlays are as given below:

(Rs. in lakhs)					
Sl.No.	Schemes	Tenth Plan (2002-07) Approved Outlay	Annual Plan (2003-04)		Annual Plan (2004-05) Proposed Outlay
			Approved Outlay	Antic. Expr.	
1	2	3	4	5	6
Technical Education					
1.	Direction & Administration		-	-	5.00
2.	Girls Polytechnic		-	-	-
3.	Government Polytechnic		10.31	10.31	40.00
4.	Engineering College		119.69	119.69	120.00
Total:			1776.50	130.00	130.00
					165.00

YOUTH AFFAIRS & SPORTS

The State occupies a prominent place in the fields of games & sports in the country due to rich heritage and talent in sports as well as adventure activities. Sports has also become a passion for the people of this State. The State earns reputation both in national and international level.

Since the last couple of years, Manipur has been taking a leading and vital role in the field of sports & games as well as in the field of Youth Activities and Adventure Sports in the country. So far, Manipur had produced a number of national and international players in different disciplines including six Olympians. The Government of India has awarded "ARJUNA AWARD" to the four sports persons namely N. Kunjarani Devi (Weight Lifting), Ng. Dingku Singh (Boxing), Ksh. Tingongleima (Hockey) and Sanamacha Chanu (Weight Lifting) in recognition of their excellent performance in various international competitions. In the 58th L.G. Santosh Trophy held at Imphal, Manipur got the champion. A Manipur Girls represented India in the 2nd World Women Boxing champion held in Turkey during October 2002 and won gold medal.

In the recently concluded 2nd Asian Women's Boxing Championship, 2003 held at Haryana, women boxers from Manipur namely, M.C. Mary Kom and L. Sarita Devi respectively won the Gold Medals in 46 Kgs and 47 Kgs categories respectively and N. Asharani Devi also won the Silver Medal in 60 Kgs. Eleven Sports persons from Manipur represented India in the 1st AFRO ASIAN GAMES held at Hyderabad where Miss W. Surjalata from Manipur was the Captain of the winning Indian Hockey Team. Besides the

Department has also earmarked the provision for giving incentive award to the outstanding sports persons who were achieving excellent performance in the national/international competitions. The XVIII North East Sports Festival were also hosted at Imphal from 16th to 19th December 2003.

Review of Annual Plan (2003-04):

For implementation of the ongoing schemes the Tenth Plan has an approved outlay of Rs.1463.00 lakhs and for Annual Plan (2002-03) Rs.483.00 lakhs. The approved outlay for Annual Plan 2003-04 is Rs.441.00 lakhs. During this year six ongoing schemes will be continued. The Department set a target to construct a Mini Sports Complex in the District Head Quarters including hill districts with a view to providing sports infrastructure and proper training facilities. It also proposed to organize among others, (i) seminar/conference on physical education, (ii) Organisation of NSS programme, (iii) vocational training and conducting of adventure programme and water sports (iv) Youth Camp, etc. It also proposed to extend financial stipend/assistance to the State and District level sport association of various disciplines to the youth organizations/associations for promotion of Youth Activities in the State.

Outline of Annual Plan (2004-05):

The proposed outlay for the Annual Plan (2004-05) is Rs.500.00 lakhs. Maintenance of the already created infrastructure facilities in the State is also on the top of the agenda of the department. The scheme-wise outlay for Tenth Plan & Annual Plan 2004-05 for Youth Affairs & Sports Department are given below:

(Rs. in lakhs)					
Sl. No.	Name of Scheme	Tenth Plan (2002-07) Proposed Outlay	A.P. (2003-04)		A.P. 2004-05 Proposed Outlay
			Approved Outlay	Antici. Expder.	
1	2	3	4	5	6
Youth Affairs & Sports.					
1.	Direction & Admn.	50.00	15.00	15.00	20.00
2.	Physical Edn.	50.00	5.00	5.00	10.00
3.	Youth Welfare Progm. for Students.	43.00	10.70	10.70	12.00
4.	Youth Welfare Progm. for Non-students	250.00	7.35	30.00	35.00
5.	Sports & Games	470.00	83.30	83.30	123.00
6.	Sports Infrastructure facilities.	600.00	297.00	297.00	300.00
Total:		1463.00	441.00	441.00	500.00

ARTS & CULTURE:

The Arts & Culture Department was established with the objective of promoting and preserving the rich cultural heritage alongwith the promotion of relevant art forms of the State. The State has a diverse range of culture, with 29 different scheduled tribes both in the hills and valley districts having its own distinct cultures. These different types of culture require protection and preservation by giving emphasis to the rural areas. The Department continues to implement eight existing schemes namely (i) Direction and Administration (ii) Fine Arts Education (iii) Promotion of Arts & Culture (iv) Archives, (v) Archaeology (vi) Library Services (vii) Improvement of Museum and (viii) Other Schemes (Gazetter Unit).

Review of Annual Plan (2003-04):

The financial assistance are extended to the persons distinguished in letters, Art or such others walks of life who are in indigent circumstances on 3:1 sharing basis between the Central and the State Government. Financial assistance are extended to the Imphal Art College and the Manipuri Sahitya Parishad, the Kha-Manipur Hindusthani Sangeet Nata Mahavidyalaya and Touryatrik Kala Vikash Sangha Nata College, Singjamei during 2003-04. The Department has also organized Programmes/ Festivals in collaboration with ZCC, Kolkata, NZCC, Dimapur and other Zonal Cultural Centres of the country during

2003-04. The Department has organized Tribal Festival at Manipur in collaboration with NEZCC. Dimapur with 100 artist from Nagaland and 20 artist from Ukhrul District, Manipur.

Fencing around the Historical Site of “OKLU” in Chandel District and cleaning of the Holy Tank of Koubru at Koubru Hills, Senapati District were taken up. The Department has organized Cultural Evening in honour of Manipuri Delegation coming from Bangladesh on June 17, 2003 and also organized a Cultural Programme in honour of New Governor of Manipur, His Excellency Shri Arvind Dave on June 19, 2003.

During the Annual Plan 2003-04 it is anticipated to take over the M/S Surana Motor Complex, Palace Gate, Extension of financial assistance to the distinguished persons in the field of arts and culture will be taken up.

Outline of the proposed Annual Plan (2004-05):

Construction of Multipurpose Building such as Children Theatre House, Art Gallery and beautiful buildings like Vigyan Bhavan, New Delhi are proposed during Annual Plan 2004-05 for holding Cultural Programmes, Seminars/Conferences in the National and International levels. Besides, the following proposals are being taken up during 2004-05

9. Taking over the Old Palace Compound.
10. Completion of Auditorium such as acoustic works, sound, light, seating arrangement.
11. Expansion of Library services with modern technical equipments and infrastructure.
12. Introduction of Manipur Film policy.
13. Taking over the Imphal Art College the only Government Aided Art College in the State.
14. To open Cultural University.
15. To look after the Japanese War Memorial Complex, Maibam Lokpa Ching, Nambol etc.

Detail financial outlays are given below:

Sl.No.	Name of the scheme	Tenth Plan Approved Outlay 2002-07	Annual Plan 2003-04		Proposed Outlay (2004-05)
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
(Rs. in lakhs)					
Arts and Culture					
1.	Direction and Administration	470.00	12.00	20.00	30.00
2.	Fine Arts & Education	1153.00	37.00	300.00	495.00
3.	Promotion of Arts & Culture	557.00	25.00	55.00	200.00
4.	Archaeology	170.00	5.00	10.00	20.00
5.	Archives	200.00	6.00	15.00	50.00
6.	Library Services	300.00	12.00	35.00	50.00
7.	Improvement of Museum	170.00	4.00	14.00	20.00
8.	Other (Gazetters Units)	10.50	1.00	3.00	5.00
9.	Award under Tenth Finance Commission	880.00	630.00	753.78	-
Total: Art & Culture		3910.50	732.00	1205.78	870.00

Tribal Sub-Plan:

The proposed flow of funds during Tenth Five Year Plan is Rs.55.00 lakhs and Rs.3.00 lakhs for the Annual Plan 2003-04. Rs.6.00 lakhs is proposed during 2004-05.

HEALTH:

The State Health Department is fully committed to the total health care of its people in the spirit of Health for All. The Priority attention is to provide the optimum health needs of the people in general and particularly to those living in rural and tribal areas of the State.

The health system in the state of Manipur is based upon the Primary Health Care approach as envisaged in the National Health Policy of 1983 with the objective for attainment of “Health for All” and “All for Health”.

Health care delivery system in the State is organised at three levels, each level supported by a referral centre. The levels are:

- a) Primary Care level comprising of Sub-centres (SC), Primary Health Centres (PHC) and Community Health Centres (CHC); Essential basic health care is provided at this level.
- b) Secondary care level comprising of CHCs and District Hospital as referral centres where comparatively more complex curative services are provided with basic specialist facilities.
- c) Tertiary Care level where specialist and super specialist care are provided. It includes the State level hospital (J.N. Hospital) and RIMS.

Review of Annual Plan(2003-04):

The State is well placed in the number of health centres established per population. However the majority of them are handicapped due to lack of full complement of requisite infrastructure. The primary aim during the 10th plan shall be consolidation of the existing schemes and make the existing service units fully operational by filling up the existing infrastructural gaps and curtail the earlier trend of new establishment without provision for proper complements to make the units function satisfactorily.

There is still a huge backlog in the infrastructure of already established units particularly in the area of BMS. So far, out of the 16 CHCs, 72PHCs and 420 PHSCs approved in the state by the end of 9th Plan, the Dept. could provide proper Govt. buildings only to 6 CHCs, 29 PHCs and 228 PHSCs. During the 9th Plan construction of 1 UHC, 5CHCs (all partial constructions) 22 PHCs, 33 PHSCs, 28 Brack type Quarter and 8 Other Type of Quarters was approved for construction under BMS/PMGY. However actual construction of 1UHC, 3CHCs, 16 PHCs, 14 PHSCs, 22 BTQs and 5 TQs could be taken up during the 9th Plan. Out of these 14 PHSCs, 8 PHCs, 8 BTQs and 4 TQs could be completed so far (upto 31.3. 2003).

During 2002-2003 funds have been provided for starting construction of 1 CHC (Part), 4 PHCs, 14 PHSCs and 4 BTQs (out of those approved during the 9th Plan but could not be started then, due to lack of fund). Still 1CHC (Part), 2 PHCs, 5 PHSCs, 2 BTQs and 3 TQs which were approved for construction during the 9th Plan can't be started due to fund constraint.

The number of Primary Health Care buildings yet to be approved for construction out of the existing Institutions established before the 10th Plan is 2 CHCs (full construction), 5 CHCs (partial construction), 20 PHCs, 170 PHSCs and atleast 24 BTQs.

- b) Again among the Health Institutions labeled as having Govt. building there are no proper buildings for quality health care in all the 5 District Hospitals in the Hills, 3 CHCs, 10 PHCs, 50 PHSCs, 10 Dispensaries and 1 T.B. Hospital.
- c) Two Community Health Centres (CHCs) i.e. Bishnupur and Thoubal were upgraded into District Hospitals during 1998-99 of which construction of District Hospital Thoubal is yet to be taken up. Further due to lack of fund construction of District Hospital Bishnupur is unlikely to be completed within 5 yrs.

- d) Shifting and construction of District Hospital, Senapati is urgently required, as the present site is unstable. Although ground leveling at a new site is completed construction of the building is yet to be taken up due to fund constraint.
- e) District Hospital, Churachandpur, has been running in very old disjointed buildings with no scope for improvement. As such construction of new building of District Hospital Churachandpur was taken up during 1997-98 but needs adequate funding for its completion. It is estimated that the cost of construction shall be around Rs. 10 crores. The OPD block, which comprises about one eighth of the total floor space, of the new building has been completed.
- f) The J.N. Hospital, Porompat provides services in 15 major specialties including Neuro-surgery. However the hospital has got only 200 beds thereby a large number of deserving patients could not get admission due to shortage of beds. The hospital needs additional 100 beds and facilities for other advanced treatment. There is also need for early completion of OPD complex and construction of a new casualty block.
- a) There is also need for construction of a 60-bedded ward wing of TB Hospital, Chingmeirong as replacement of the Kutcha Building, which is more than 50 yrs old.
- b) Construction of new building of DTC, Imphal in the complex of TB hospital, Chingmeirong is urgently required for shifting the present DTC from RIMS complex.
- i) Establishment of District Head Quarters Imphal East and expansion of Medical Directorate for better administration are important issues.

3. **Non-Creation of Post & Lack of Manpower:**

During the 8th Plan period the Health Department established 10 Primary Health Centres and 4 Community Health Centres without creation of any posts. Similarly 100 beds were added to J.N. Hospital, Porompat without providing any additional posts. As a result, the institutions are understaffed and can't be made fully functional. Therefore, there is urgent need for creation of 150 (15 x 10) posts for 10 PHCs and 100 (25 X 4) posts for 4 CHCs and 174 additional posts for J.N.Hospital.

Again during the 10th Plan it is targeted to establish 90 PHSCs, 10 PHCs, 4 CHCs, 5 Homeopathic Clinics, 2 Nature Cure Clinics, and 5 Ayurvedic Clinics, which necessarily entails new post creation. The schemes are exclusively funded with ACA-PMGY under earmarked sector. However, the current guidelines for utilization of ACA-PMGY do not permit expenditure on salaries. As such there is no booking head and fund for new post creation under PMGY even if the Planning Commission agrees to the new establishment proposed unless the guidelines are relaxed by Govt. of India. Again the non-lifting of the existing ban on new post creation is a stumbling block.

1. **Major Equipment:**

All the hospitals in the State need up-gradation of the existing equipment as well as installation of additional Diagnostic and Therapeutic equipment consistent with modern technology and concepts. Particular attention needs to be given to imaging, laboratory, labour room and OT equipment. Currently 8 (eight) out of the 16 CHCs do not have X-ray facilities. Further adequate provisions need to be earmarked for proper maintenance of critical equipment.

2. Provision for Drugs:

The outlay norms for drugs and reagents have remained unrevised since the 5th Plan and are now grossly inadequate to meet the bare essentials. Enhancement of the outlay realistically is needed as indicated below:

Outlay on drugs and reagents:

(Rs. in lakhs)

Sl.No.	Unit	Existing Outlay per Unit per Year	Realistic Outlay Suggested per Unit per Year
1.	PHSC/Dispensary	0.02	0.30
2.	PHC	0.12	1.80
3.	CHC	0.60	6.00
4.	Hospital (per bed)	0.02	0.30

With the introduction of PMGY Scheme effective from 2000-01, adequate fund is provided for procurement of drugs and reagents for Primary Health Care Units including for ISM and Homeopathy. However fund is lacking for procurement of drugs and reagents for hospitals, which as a rule is not covered by PMGY.

3. Ambulance Services:

The importance of ambulance in the referral services, accidents and emergency coverages cannot be overemphasised. However this is the weakest area in the State Health Service today.

Out of 42 ambulances in the State, only 24 nos. are now road worthy. Ambulances are required for all the Hospitals, CHCs and PHCs located in the sub-divisional head quarters.

For this additional 30 ambulances are proposed during the 10th Plan.

7. Vehicles for Directorate and District Health Organisation:

Currently there is acute shortage of supervisory vehicles. No supervisory vehicles was procured during the past 15 years though the number of officers has increased during the period. Procurement of 15 Supervisory vehicles are urgently required to supplement and replace the current fleet.

Further at least two trucks are required for Central Medical Stores Medical Directorate for transport of stores.

8. Computerization of Health Department:

One can appreciate the efficiency and convenience of a computer in data entry storage, retrieval, communication, management etc. With its increasing affordability and availability, computerization has become the norm in all the offices.

It is essential to link through computer the District Head Quarters and Hospitals with the Medical Directorate for better administration and quicker data transfer.

It is also desirable at the present context to computerize every data particularly relating to planning, accounts, stores, hospital statistics, records and reports.

However, the pace Of computerization in the Health Deptt. has been very slow. Currently only the Medical Directorate has a few computers which are quite old and once used primarily for computer typing. But the machines are no more in working order obsolete & are beyond repairs and upgradation.

None of the hospitals and district head quarters has computer.

4. **Modernization of Office Equipment:**

Provision of modern office equipment including intercom, fax, photocopier, computer, printer, and scanner can play a big role in improving the efficiency of the offices. The Medical Directorate needs replacement of its old intercom system, replacement of many of the old photocopiers & typewriters. Further procurement of a Digital Photo Copier Machine for the Directorate is highly essential for quality and rapid photocopying required e.g. in printing of health education materials & papers of various entrance examinations conducted by the Department.

10. **Hospital waste Management:**

Safe disposal of hospital wastes is very essential for infection control, protection from health hazards and prevention of environmental pollution.

Disinfections, segregation of different wastes at source proper destruction, through needle destroyers and incinerators etc. for solid wastes and proper treatment and disposal of liquid wastes are called for. Currently none of the hospitals has incinerators and sewerage treatment plants. This state of affairs cannot go on. The Govt. of India has set deadlines for installation of incinerators.

REVIEW OF ANNUAL PLAN 2003-2004:

The summary of the Draft Outlay for A.P. 2003-2004 is given below:-

Sl.	Item	Draft Outlay 2003-04	Remarks
A. PMGY			
1.	Civil Works	550.00	Completion of ongoing construction works spilled over from the 9 th plan period.
2.	O.C.	420.00	Procurement of medicines/non-medicines/furniture and equipment etc. includes Rs. 22 lakhs for ISM&H
3.	T.P.M.	121.00	Procurement of equipment and furniture including Ambulances.
4.	T.E.	6.00	
5.	O.E.	3.00	For ISM &H
	Total (A)	1100.00	
B. Non-PMGY Scheme			
1. NABARD Scheme			
a)	Civil Works	100.00	Loan component construction of Primary Health Care buildings with loan for NABARD.
2. EFC			
2.1	Civil Works: Construction of building for Regional Diagnostic Centres	94.00	EFC Award
2.2	O.C: Procurement of equipments for a Regional Diagnostic Centres.	406.00	EFC Award
3. Other Non-PMGY Scheme			
3.1 Civil Works:			
a)	Completion of ongoing works for hospitals	65.00	
b)	Upgradation of Dist. Hospitals in the hills	150.00	ACA
c)	Construction of Mental Hospital	200.00	ACA
d)	Funding of ongoing works of Medical Directorate building	10.00	
c)	Strengthening of buildings of Dist. Head Qtrs.	5.00	
3.2 O.C / M.E./O.E./T.E			
a)	Procurement of hospital furniture / equipment and maintenance of critical equipment.	73.00	Includes Rs. 50 lakhs ACA for upgradation of Dist. Hospitals in the hills
b)	Procurement of Ambulances for hospitals	12.00	
c)	Procurement of furniture and equipment and supervisory vehicles for Medical Directorate and Dist. Head Qtrs.	40.00	Includes Rs. 10 lakhs for IT equipment, Rs. 20 lakhs for Vehicles
d)	Other office expenses for Directorate & Dist. H. Qrts	10.00	
e)	Health Education materials and other prog. expdr.	5.00	
f)	For upgradation of Secondary Health Care	10.00	For survey and preparation of project proposal.
Total (B):		1180.00	
Grad Total (A+B):		2280.00	

The anticipated achievement during Annual Plan 2003-04 is summarized below:

1. PMGY:

Under PMGY outlay it is targeted to complete the following Primary Health Care buildings during 2003-04. All the buildings were taken up during the 9th Plan.

- | | | | |
|------|--|---|---------------------|
| i) | Urban Health Centre | - | 1 (Singjamei) |
| ii) | Community Health Centre | - | 2 (Nambol & Nungba) |
| iii) | Intitutional buildings of PHC: | | |
| | 1. Borobekra | | |
| | 2. Thanga | | |
| | 3. Oinamlong | | |
| | 4. Phaibung | | |
| | 5. Nongpok Semkai | | |
| | 6. Leimapokpam | | |
| iv) | Barrack Type Quarter of the following PHCs: | | |
| | 1. Borobekra | - | 2 Nos |
| | 2. Thanga | - | 1 No. |
| | 3. Oinamlong | - | 2 Nos. |
| | 4. Phaibung | - | 1 No. |
| | 5. Nongpok Semkai | - | 1 No. |
| | 6. Leimapokpam | - | 1 No. |
| v) | Further it is targeted to complete 10 PHSC out of the 15 under construction. | | |

It is also targeted to procure 6 Ambulances for the CHCs and health equipment for CHC Nambol, Wangoi, Kamjong, UHC Singjamei. It is also proposed to procure furniture and equipment for phc building which are targeted for completion during the year over above 7 PHCs which furniture and equipment. Adequate medicine and non-medicine items shall be procured for the Primary Health Care Units during Annual Plan 2003-2004 under PMGY.

2. E.F.C:

During Annual Plan 2003-04 a sum of Rs. 500.00 lakhs is available. With this it is anticipated to secure full deposit of Rs. 94.00 lakhs to the work agency for construction of the 2 RDC (@ Rs. 47.00 laksh per RDC) and procurement of equipment worth Rs. 406.00 laksh.

3. Non-PMGY:

Rs. 400.00 laksh ACA is earmarked in Annual Plan 2003-04 of which Rs. 200.00 laksh is for establishment of a 50 bedded Mental Hospital in the State and Rs. 200.00 lakhs for upgradation of 5 hill district hospitals in the State. With the Rs. 200.00 laksh it is anticipated to construct a 25 bedded Mental Hospital buildings as the first phase.

Of the Rs. 200.00 lakhs meant for upgradation / improvement of the 5 Hill District Hospitals Rs. 150.00 lakhs shall be utilized for strengthening of O.T., Labour Room and Laboratory, @ Rs. 30.00 lakhs per unit and the remaining Rs. 50.00 lakhs for procurement of essential equipment, furniture and linen @ Rs. 10.00 lakhs per unit. With this it is anticipated to streamline the O.T., Labour Room, Dental Unit and Laboratory of the district hospitals.

In the un-earmarked areas the following achievement are anticipated.

1. Completion of the 2nd floor O.T. of J.N. Hospital.
2. Expediting construction of the OPD Block of JN Hospital.
3. Expediting construction of District Hospital, Bishnupur.
4. Taking up construction of 50 bedded ward wing of T.B. Hospital, Chingmeirong.
5. Procurement of 2 Ambulances for the hospital and 4 supervisory vehicles of Medical Directorate.
6. Clearance of liab
7. ilities for maintenance of CT Scan Machine of JN Hospital.
8. Procurement of some critical equipment of the hospital.

Outline of Annual Plan 2004-05:

All the ongoing schemes will be implemented in AP 2004-05. Main focus will be given to complete ongoing schemes. The proposed outlay for the Annual Plan (2004-05) is Rs.2500.00 lakhs. Of which the capital component is Rs.1400.00 lakhs .

The summary of the Draft Outlay for A.P. 2004-2005 is given below:

Sl No	Name of Scheme	Tenth Plan 2002-07 approved Outlay	Annual Plan 2002-03 Act. Expd.	Annual Plan 2003-2004		Annual Plan 2004-2005	
				Agreed Outlay	Anticipated Expr.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
1	Primary Health Care Services(PMGY)	4895.00	266.86	1075.00	1075.00	1273.00	650.00
2	Secondary Health Care Services.	755.00	11.63	260.00	260.00	320.00	200.00
3	Tertiary Health Care Services.	1,373.00	0.00	750.00	750.00	570.00	350.00
4	Medical Education	80.00	0.00	0.00	0.00	0.00	0.00
5	I.S.M & Homeopathy (PMGY):	80.00	5.00	25.00	25.00	27.00	0.00
6	Control of						
6.1	a) Communicable Disease:						
6.2	b) Non-Communicable Disease:						
7	Primary Health Care (Non-PMGY):	70.00	0.00	0.30	0.30	25.00	20.00
8	Other Programme:	255.00	0.00	4.70	4.70	60.00	5.00
9	Direction and Administration:	550.00	20.74	65.00	65.00	125.00	75.00
10	NEW SCHEME:	115.00	0.00	100.00	100.00	100.00	100.00
	Grand Total:	8,173.00	304.23	2,280.00	2,280.00	2,500.00	1,400.00

Flow of proposed outlay to TSP and SCP are respectively Rs.948.00 lakhs and Rs.34.95 lakhs respectively.

WATER SUPPLY AND SANITATION:

The water supply and sanitation programmes have been implemented in both rural and urban areas by PHE Department. The total agreed outlay for the Ninth Plan (1997-2002) was Rs.15000.00 lakhs against which the expenditure was Rs.12130.53 lakhs (at 1996-97 prices). Further, the total projected outlay for the Tenth Plan (2002-2007) was Rs.32187.50 lakhs against which the expenditure was Rs.12130.53 lakhs (at 1996-97 prices).

Rural Water Supply Programme:

On the basis of the result of Rural Water Supply status survey conducted in the year 1991 to 1994 under the direction of the GOI, - it was revealed that, in the state there are 2815 habitations (2203 main census habitations and 612 other habitations i.e. hemlets). The population (1991 base) of these 2815 habitations is 13.20 lakhs heads (which has become 18.18 lakhs heads by 2001, growth rate being 37.73%). The status of coverage at the beginning of 10th Plan i.e. as on 1.4.2002 was 15 NC, 200 PC, 2576 FC and 24 deserted habitations. The population benefited is to the tune of 11 lakh heads. The status of the rural habitation as on 1-4-1997 and 1-4-2002 were shown below :-

Status	Rural habitation as on 1-4-1997	Rural Habitation as on 1-4-2002
Not Covered (NC)	393	25
Partly Covered (PC)	755	200
Fully Covered (FC)	1643	2576
Deserted Village (DV)	24	24
TOTAL :	2815	2815

Review of Annual Plan 2003-2004 :**1. URBAN SECTOR:**

(i) Imphal Water Supply: The Present water demand for Imphal City and its suburbs has been assessed at 109 MLD against the present installed capacity of 83.03 Mld under various treatment plants for Imphal City including that of Kangchup project

under French assistance (commissioned on 27th Nov. 2000) .However the actual production is about 70.00 MLD. This is mainly because of non-availability of regular power supply, low voltage problem and ageing of some of the treatment plants, machineries etc. and losses in some old distribution pipelines.

(ii) Other Towns:- There are 29(twenty nine) Other Towns in the State of Manipur. The total population of all the 29 towns including Churchandpur as per 2001 census is 3.79 lakhs. It is expected that population at the end of 2011 AD will be around 4.93 lakhs. The present water demand for all the towns is estimated to be 31.05 MLD against the existing installed capacity of 22.90 MLD. All the towns have been extended with water supply facility at the rural standard and all-out efforts are being made to augment the existing water supply schemes of Other towns to the urban standard of 70 lpcd adopted for small towns. For this the department has been taking up projects under centrally sponsored AUWSP.

Under the Accelerated Urban water supply Programme, so far technical clearance for Water supply augmentation Schemes of **twenty one** towns have been obtained .And augmentation schemes of another two towns have also been obtained under 10% North East Urban water supply Schemes. So far 6 (six) towns have been covered with safe drinking water supply under the AUWSP. During 2003-2004, 5(five) towns were targeted to be covered, however, only 2 towns viz.Wangoi and Nambol were able to complete partly to give pilot supply.

(iii) Imphal Drainage: The Ministry of Urban Development, Govt. Of India, New Delhi has given technical clearance for 3639.00 lakhs for construction of drainage system partly under 5(five)basins namely; Nambol Basin, Waishel Basin, Kongba Basin, Imphal Basin and Chandranadi Basin of Greater Imphal area.Upto the end of March 2003,constructions of 66,939 Rm of Pucca Drain and 43061 Rm of resectioning were completed.

iv) Imphal Sewerage :- Sewerage project for Imphal town Phase-I (Zone-I), was formulated in the early part of the year 1997 based on the Master Plan for Sewerage system for Greater Imphal prepared earlier by the P.H.E. Department, Manipur. However, the work has been started with effect from 16.9.2002 with French Assistance. The original cost of the project was estimated at Rs. 95.54 crores, of which Rs. 54.00 crores is the State component and the balance Rs. 41.54 crores is the French Component (EAP).After the preparation of DPR, the cost of the project is now revised to Rs 134.75 crores of which Rs 41.54 crores of EAP.(French component) and Rs. 93.21 crores as the state matching component. The project will take 4(four) years to complete. In the first phase, the project will benefit a population of 1,73,246 by the year 2011.

PHE(Rural)

During the Annual Plan 2003-04, it is expected that the target to cover 72 PC habitation will be achieved under State Plan and under ARWSP also it is expected to achieve the target to cover 28 PC habitations.In addition to coverage of habitations, 60 schools will be covered under State Plan and ARWSP.

The district Level Water and Sanitation Mission of the 9 districts have also been constituted for implementation of the SWAJALDHARA and Total Sanitation Programme.

Under ARWSP with a view to ensuring identification of drinking water supply status in the rural areas of Manipur State, a survey is being conducted by the Community Polytechnic, Takhelpat. So far about 81% of the habitations (i.e. 2815 habitations identified during the survey conducted in 1991 to 1994), have been surveyed. The progress of the said habitation survey as on 1.11. 2003 is given below:

Sl. No.	District Name	No. of habitation based on survey 1991 to 1994	Status of W/S as on 1.4.2003 identified by the present survey(No. of habitations)		
			NC	PC	FC
1	2	3	4	5	6
1.	Senapati	686	305	282	73
2.	Tamenglong	251	28	32	12
3.	Churachandpur	673	140	118	122
4.	Chandel	394	25	43	27
5.	Thoubal	104	34	43	27
6.	Bishnupur	155	42	65	48
7.	Imphal East	240	61	134	45
8.	Imphal West	122	24	70	28
9.	Ukhrol	267	104	106	57
	Total:	2791	763	974	552

Outline of Annual Plan 2004-05:

1. URBAN SECTOR:

(i) Imphal Water Supply:

The works to be taken up for Imphal Water Supply under State Plan during 2004-05 are mainly :-

a)	Construction of one overhead tank at Khwairamband Bazar (Near Assembly building) and ancillary works – Estimated Cost: Rs.165.63 lakh - Work is in progress.	
b)	Procurement of Pumpsets for Porompat ,Koirengei & Kanchipur Water Supply Plant.	- Rs .43.80 lakh
c)	Upgradation of Old treatment plant at Chinga	- Rs. 88.53 lakh
d)	Improvement of Singda W.T.Plant	- Rs. 50.00 lakh
e)	Renovation of Porompat Phase-II.	- Rs.40.00 lakh
f)	Construction of a filter house & tube settler unit at Khuman Lampak (2.25 MLD)	- Rs. 42.00 lakh
g)	Extension of distribution line at Langol.	- Rs.20.47 lakh
h)	Construction of overhead tank at Ningthempukhri Water Supply Scheme .	- Rs.80.00 lakh
	Grand Total	- Rs.364.87 lakhs

(ii) Other Towns:- A provision of Rs. 70.00 lakh is also provided for effective operation and maintenance of the various existing treatment plant & distribution system including repayment of loan etc. under Imphal Water Supply during Annual Plan 2004-05.

Physical Target for 2004-2005

Target for 2004-2005 for other towns is to cover 3(three) towns viz. Ningthoukhong, Bishnupur and Lilong Arapti.

Imphal Sewerage :- The proposed outlay for the year 2004-05 will be Rs. 3200.00 lakhs for which the details of work to be done are shown below:-

Target for during 2004-05 (State share)

		(Rs in Lakhs)
Sl. No.	Description	Fund required during 2004-05
1.	Customs duty & clearing charges at port	800.00
2	Procurement of machineries & equipments	200.00
3.	Transportation of Pipes & Equipments from Kolkata to Imphal	270.00
4.	Procurement of pipes	300.00
5.	Soil investigation, Land development & civil works	1300.00
6.	Misc. works (Steel & cements) etc.	330.00
	Total:	3200.00

During Annual Plan 2004-05, it is targeted to cover 100 PC habitations under State Plan having a population of 0.60 lakhs heads and it is also targeted to cover about 100 PC habitations under ARWSP. In addition to coverage of habitations, 90 schools will be covered during 2004-05 under State Plan and ARWSP.

The scheme-wise outlay for the Tenth Plan, likely expenditure for the Annual Plan (2003-04) and proposed outlay Annual Plan (2004-05) are given below :

Name of the Scheme	(Rs. in Lakhs)		
	Tenth Plan (2002-07) approved outlay	Annual Plan (2003-04) Approved Outlay	Annual Plan (2003-04) proposed Outlay
(A) Water Supply			
Director & Admn.	-	-	-
Urban Water Supply			
a) Imphal	6000.00	225.10	364.87
b) Other Towns	1100.00	328.89	238.67
c) Operational & maintenance	1000.00	0.00	70.00
Sub-Total (U.W.S.P)	8100.00	553.99	673.54
Rural Water Supply			
a) MNP/ BMS/ PMGY	10000.00	900.00	1035.00
b) Operation & Maintenance	1014.50	0.00	30.00
Sub-Total (R.W.S.P)	11014.50	900.00	1065.00
TOTAL (A) :	19114.50	1453.99	1738.54
(B) Sewerage & Sanitation			
Direction & Admn.			
Urban Sanitation Services			
a) Imphal			
b) Other Towns	3.00		-
Rural Sanitation Services			
Rural Sanitation	250.00	7.01	50.00
Sewerage Services			
a) Imphal Sewerage with Treatment	5400.00	780.00	3200.00
b) Surface Drainage for Imphal	500.00	70.00	100.00
EFC		320.00	320.00
Buildings	120.00	20.00	23.00
EAP	6800.00	3000.00	800.00
TOTAL (B) :	13073.00	4197.01	4493.00
TOTAL (A+B) :	32187.50	5186.00	6231.54
GRAND TOTAL (PHED) :	32187.50	5186.00	6231.54

Flow of proposed outlay to TSP and SCP are respectively Rs 721.07 lakhs and Rs 33.08 lakhs respectively.

URBAN DEVELOPMENT

(A) MAHUD

A sum of Rs. 4169.00 lakhs is approved for the urban development sector for the Tenth Plan, 2002-07 including State Capital Projects. A sum of 1671.00 lakhs was approved for the Annual Plan, 2002-03 (Rs. 1225.00 was for general schemes and Rs.446.00 lakhs was for the State Capital Project).

Review of Annual Plan (2003-04):

The approved outlay for the Annual Plan 2003-04 in respect of Municipal Administration, Housing and Urban Development (MAHUD) is Rs.1772.00 lakhs out of which Rs.650.00 lakhs is for Capital Project. During this year important programmes like street lighting in Imphal/greater Imphal and some other towns, financial assistance to the statutory bodies, construction of low cost latrines, etc. are anticipated/targeted.

Outline of Annual Plan 2004-05:

The proposed outlay for the Annual Plan 2004-05 is Rs.1220.00 lakhs. The important schemes to be taken up by the MAHUD Department during the year are briefly given below:

Environment Improvement of Urban Slums :

The improvement of urban slum areas has been becoming a great issue of national importance. The scheme is a continuing one with the objective to arrest further growth of slums and to improve the living conditions of existing slums by providing civic infrastructures.

A sum of Rs. 300.00 lakhs is approved for the scheme during 10th Plan of which Rs. 149.00 lakhs was spent during 2002-03. The physical target is for giving benefit to 37500 slum dwellers during 10th Plan and 18,625 slum dwellers during the Annual Plan, 2002-03 respectively. In the Annual Plan 2004-05, a sum of Rs.100.00 lakhs is proposed in the EIUS scheme to give benefit the 12,500 slum dwellers.

Electrification (SON) Lamps :

The installation of SON lamps has been becoming an unavoidable task within the activity of the department to cope with the growing nature of urbanization in the greater Imphal areas as well as other priority town areas. In order to meet such requirement, a provision of Rs. 180.00 lakhs is approved for the 10th Plan. The physical target for the 10th Plan is for installation of 500 SON lamps. In the Annual Plan 2003-04, a sum of Rs.200.00 lakhs is provided for installation of SON Lamp maintenance of existing SON Lamps. For Annual Plan 2004-05, a sum of Rs.100.00 lakhs is proposed for installation of new SON Lamp in Urban areas.

Integrated Low Cost Sanitation Scheme :

The scheme is a centrally sponsored scheme. A provision of Rs. 150.00 lakhs for state share is provided for the 10th Plan. The physical target is for construction of 3000 low cost household latrines and 3 Pay & Use Community Toilets during the 10th Plan. In the Annual Plan, 2003-04, a sum of Rs. 144.76 lakhs is approved for this scheme as State matching share for construction of 3,860 nos. of Low Cost Household Latrines in Imphal, Moirang & Ningthoukhong Municipal Areas. In the Annual Plan 2004-05 a sum of Rs. 80.00 lakhs is proposed as State matching share for this scheme.

Integrated Development of Small & Medium Towns (IDSMT) :

The scheme is a centrally sponsored scheme for development of small and medium towns. An outlay of Rs. 516.00 lakhs is provided for implementation of the scheme during 10th Plan of which Rs. 186.00 lakhs is approved in the Annual Plan, 2003-04. For Annual Plan, 2004-05, a sum of Rs. 200.00 lakhs is proposed for this scheme. IDSMT towns approved to be taken up during 10th Plan are : Moirang, Kumbi, Sugnu, Kakching-Khunou, Kwakta, Wangoi, Samurou, Oinam, Andro, Siphong Sekmai, Heirok.

Development/Improvement of Parks:

A provision of Rs. 150.00 lakhs is approved for development and improvement of parks in Imphal and other priority areas during 10th Plan of which Rs. 15.00 lakhs was spent during 2002-03. The physical target is for development of 6 parks during the 10th Plan and construction of 3 parks is proposed in the Annual Plan, 2002-03. In the Annual Plan 2004-05, a sum of Rs.63.00 lakhs is proposed for this scheme.

Assistance to Statutory Bodies :

The provision for financial assistance to urban local bodies as shown below against each of them in the 10th Plan, 2002-07 as well as in the Annual Plan, 2003-04 and 2004-05.

(Rs. in lakhs)					
Sl. No.	Name of local body	10 th Plan Outlay	Actual Expenditure 2002-03	Approved Annual Plan 2003-04	Proposed Annual Plan 2004-05
1.	Planning & Development Authority	105.00	10.00	9.00	10.00
2.	Municipal Councils (7 Nos)	454.00	119.00	81.80	99.00
3.	Nagar Panchayats (20 Nagar Panchayats & 1 STC i.e. Moreh)	305.00	40.05	35.75	37.00
4.	Manipur Urban Development Agency(MUDA)	50.00	10.00	6.00	6.00
5.	Govindaji Temple Board	11.00	2.00	2.00	2.00
6.	Sanamahi Temple Board	10.00	2.00	2.00	2.00
7.	Manipur Building Centre	15.00	3.00	3.00	3.00
8.	Manipur Housing Board	-	-	-	-
		950.00	186.05	139.55	159.00

Manipur Urban Development Agency (MUDA) :

As per instruction of GOI the Manipur Urban Development Agency (MUDA) has been established for the State. In the 10th Plan period, a sum of Rs 50.00 lakhs is proposed for staff maintenance against which a sum of Rs. 10.00 lakhs was spent during 2002-2003 as grant-in-aid for staff maintenance. For Annual Plan, 2003-04, a sum of Rs.6.00 lacs is approved as grant-in-aid for staff maintenance of MUDA. For the Annual Plan 2004-05, the proposed outlay is Rs.6.00 lakhs.

SJSRY (Staff):

There are two sections in the SJSRY staff. They are UBSP and NRY section. These two scheme has been merged into SJSRY staff. There are eleven post in the SJSRY staff. A provision of Rs.10.00 lakhs is made in the 10th Plan period. In the Annual Plan 2004-05, a sum of Rs. 1.00 lakh is proposed for contingency of SJSRY staff.

Direction and Administration :

The Directorate of MAHUD came into existence in the year 1975-76 and dealt with planning matters/plan scheme since the 6th Plan period. At present, there is no office building. Hence, there is immediate need of the Department of having a separate office building or Conference Hall and a Planning Cell. To cope with the requirement, a provision of Rs. 25.00 lakhs is made during the 10th Plan, 2002-07. In the Annual Plan, 2003-04, the approved outlay was Rs. 5.00 lakhs. In the Annual Plan 2004-05, a sum of Rs. 5.00 lacs is proposed for maintenance of staff.

Improvement of District Head Quarters (DHQ):

The scheme of development and improvement of DHQs will be continued during the 10th Plan, 2002-07. The scheme envisages providing adequate infrastructure like electrification, drainage, sanitation and market sheds etc. in favour of the DHQs which do not cover under any specific schemes of the departments. The scheme is a contribution to the growing urbanization in the State and it is unavoidable. A provision of Rs. 440.00 lakhs is provided for the 10th Plan, 2002-07 and Rs.100.00 is proposed for A.P. 2004-05.

National Slum Development Programme :

This is a centrally sponsored scheme introduced during the Annual Plan, 1996-97. The objective of the scheme is to provide basic amenities to slum dwellers in the field of community infrastructure, social amenities, shelter upgradation, new housing sites etc. The programme will be continued during the 10th Plan, 2002-07. A sum of Rs. 638.00 lakhs is provided for the 10th Plan for implementation of the programme. In the Annual

Plan, 2003-04, a sum of Rs. 104.00 lakhs is approved for this scheme and for A.P. 2004-05, a amount of Rs.110.00 lakhs is proposed.

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) :

This is a centrally sponsored scheme introduced during 1997-98. All the previous urban poverty alleviation programmes viz., NRY, UBSP and PMIUPEP have been merged into the new scheme of SJSRY. The objective of the scheme is to provide gainful employment to the urban unemployed or underemployed poor through encouraging the setting up of self employment ventures and provision of wage employment. The funding pattern is 75:25 between the Centre and the State. In the Tenth Plan, 2002-07, a sum of Rs. 350.00 lakhs is provided as State matching share. In the Annual Plan, 2003-04, no fund was provided. In the Annual Plan, 2004-05, a sum of Rs.50.00 lakhs is proposed as State matching share.

Credit cum subsidy for Rural Housing scheme

This scheme was envisaged to cover a large number of households in the rural area, who could not be covered under IAY or any other such housing schemes. The Target group under the Credit cum Subsidy Scheme will be rural households having annual income upto Rs. 32,000/- only. BPL Rural households are preferred. At least 60% of the funds allocated under this scheme as subsidy to each state shall be utilized in financing the constructions of SC/ST and freed bonded labourers. The subsidy is limited to Rs. 10,000/- per beneficiary to be shared on a 75:25 basis between the Central Govt. and State Govt. (i.e. Rs. 7,500/- & Rs. 2,500/-). The upper limit for assistance as loan is Rs. 40,000/- to be availed from a Scheduled Commercial Bank or HFI or the State Govt. directly. A sum of Rs.11.12 lakhs is approved as State matching share for the year 2003-04 for this scheme

Valmiki Ambedkar Malin Basti Awas Yojana (VAMBAY)

The Valmiki Ambedkar Malin Basti Awas Yojana (VAMBAY) was launched in December 2001 at Hyderabad by the Hon'ble Prime Minister as the first Central Sector housing scheme for the Urban Slum Dwellers and the Urban Poor. The scheme envisages construction of 4 lakhs additional dwelling units annually with adequate basic services for sanitation involving an annual grant of Rs. 1000 crores from the Govt. of India supplemented by the Rs. 1000 crores from HUDCO as soft loan assistance or as contribution from the State Govt., local bodies or NGOs. The scheme is to be implemented with 50% subsidy from the M/o Urban Development & Poverty Alleviation and 50% to be matched by an equal amount through loan from HUDCO or other sources. The subsidy will be released only after the State Govt./Local Body has contributed its own share 50%. Both the subsidy and loan will be released by HUDCO.

For Manipur, the scheme is being implemented by the Manipur Urban Development Agency(MUDA), a Govt. of Manipur undertaking under the Municipal Administration Housing & Urban Development.

For the year 2002-03, the Govt. of India made a tentative allocation of Rs. 47.03 lakhs (central subsidy) for construction of 209 dwelling houses.

Urban Development Scheme

The Central Government had sanctioned a sum of Rs.958.95 lacs for implementation of three projects i.e.

- i. Constn. of storm water drain within Imphal Municipal area & in Jiribam, Kakching, Thoubal, Nambol, Moirang, Bishnupur & Ningthoukhong Municipal areas.
- ii. Constn. of 155 two seater Pay Seven Use toilet in Urban areas of Manipur (Imphal, Thoubal, Mayang Imphal, Yairipok, Sekmai & Andro).
- iii. Solid waste disposal project at 5 (five) towns in Manipur.

The required State Matching share of Rs.108.97 lakhs is provided in the Annual Plan 2003-04. In the Annual Plan 2004-05, Rs.108.00 lakhs is proposed as state matching share.

(B) STATE CAPITAL PROJECT :

As per the Master Plan for Greater Imphal – 2011 A.D., the State Government has considered for construction of State Capital Complex i.e. Assembly, High Court and Secretariat buildings at the Lamphelpat Langol foothills areas as well as other suitable sites. The concept plan for the proposed Capital Complex is a perception of a urban design to visualize the required functions and their space requirements, spatial and functional integration with the proposed city structure, development guidelines and control for intended architectural expenses and compatible landscaping. In the Annual Plan 2003-04, a sum of Rs.650.00 lacs is approved for State Capital Project.

(C) TOWN PLANNING

Town Planning Department was established in the year 1965-66 to act as an advisory body for the proper and judicious use of land and also to carry out statutory functions as laid down in the Manipur Town & Country Planning Act, 1975 and Imphal Municipality Building Bye-laws, 1969. The functi

ons and responsibilities of the Town Planning Department is under the umbrella of MAHUD. Town Planning Department has been given the task of the preparation of regional plans, sub-regional plans, area plan, preparation of guidelines for development of urban areas and functions specified under the Manipur Town & Country Planning Act, 1975.

The 74th Constitution Amendment has ushered a new era in the history of urban local government in the Country. With this amendment, the urban local self-government units have not only received constitutional sanction, but important provisions have also been made for raising level of government which would lead to improvement of financial health of the Municipal bodies, rationalize their structure and functions. The newly added part IX-A to the constitution has laid down important provisions for the first time introducing special and environmental planning in the planning system at various levels right from Nagar Panchayats to Metropolitan Regions and then integrating the Municipal plans with district plan and then with the state and national plan.

The main objective for the Town Planning Department of Tenth Plan is to prepare Master Plans and project reports for other developmental projects using the new technologies ushered in by the advancement in computer and IT sector. Such an exercise will facilitate the integration of the Municipal Plan with District Plan and then with the state and national plan.

The Department envisages the following works during the Tenth Five Year Plan:

Opening of District Town Planning Offices:

The Department proposes for the opening of District Town Planning Offices in the valley Districts of Manipur as all the urban centres are located in the valley districts for assisting the District Urban Development Agencies. The District offices will also be responsible for the preparation of Master Plans and District development plans for the Districts (Imphal-West, Imphal-East, Thoubal and Bishnupur.

Review of Annual Plan (2003-04):

The approved outlay of Town Planning Department for Annual Plan 2003-04 is Rs.3.00 lakhs. During this year the Town Planning Department targeted to take up the following works.

(a) Revision & preparation of Master Plan.

The revision of the Master Plan for Greater Imphal 2011 will commence during the year 2003-04. Various exercise like conducting seminars, discussion and inviting public opinion will be taken up during this year. Simultaneously, the Department will start the preparation of Master Plan for Moirang Town & Nambol Town.

(b) Preparation of zonal plan for greater Imphal

The revision of the Master Plan for Greater Imphal 2011 will commence during the year 2003-04 by conducting seminars, discussion, etc. For which public opinion will be called during this year.

(c) Preparation of IDSMT reports

The Town Planning Department will prepare the IDSMT project reports for (1) Yairipok, (2) Imphal (3) Ninghoukhong (4) Thongkhong Laxmi Bazar (5) Lilong (Imphal) and (6) Lilong (Thoubal).

Outline of Annual Plan 2004-05:

The proposed outlay for the Annual Plan 2004-05 in respect of Town Planning Department is Rs.10.00 lakhs. There is no flow of fund under TSP and SCP. During the year the Department proposes to continue all the ongoing schemes.

HOUSING:

Housing is one of basic needs for all habitants and as such it is one of the primary concerns for any responsible government to provide housing facilities to all homeless people. It has also been included as one of the components of Basic Minimum Services. In Manipur, there are three different housing schemes implemented by different departments. They are (1) Rental Housing, (2) Urban Housing and (3) Police Housing.

(1) Rental Housing

The Plan size of the 10th Five Year Plan on Rental Housing is Rs. 2216.50 lacs. The spill over amount to the 10th Plan is estimated as Rs. 1101.12 lacs. This liability is proposed to be cleared within this plan period.

224 Nos. of new quarter are proposed to be constructed during the 10th Five year Plan period (i.e 204 Nos. in valley and 20 Nos. in Hill).The Tribal Sub Plan flow is about 12.25 % and the rural component at 18.68 %.

Physical target of the Tenth Plan is given below :

Sl. No.	Districts	Nos. of Qtrs at the beginning of 10 th Plan (anticipated)	10 th Plan Target (2002-2007)	A. P. (Target) (2002-03)	A. P. (Target) (2003-04)
1	Imphal District	1625	1819	1636	1647
2	Thoubal District	73	78	75	76
3	Bishnupur District	96	101	98	99
4	Ukhrul District	295	300	299	301
5	Senapati District	330	334	331	332
6	Tamenglong District	283	287	285	287
7	Churachandpur District	333	336	336	337
8	Chandel District	291	295	293	294
	Total :	3326	3550	3353	3373

* Figures are in cumulative number.

The Plan outlay for 2002-2003 is Rs. 470.00 lacs of which Rs. 270.00 lacs is for clearance of liability and completion of the spill over buildings from the 9th Five Year Plan period. 22 Nos. of buildings are proposed to be constructed during this plan period (i.e 15 Nos. in Valley and 7 Nos. in Hill). However, the anticipated achievement of building has been reduced to 12 nos. (5 Nos. in valley and 7 Nos. in hill) due to the restriction of plan outlay. The Tribal Sub Plan flow is considered as 10.53% and the rural component as 15.42%.

Review of Annual Plan (2003-04):

The Plan outlay for 2003-04 is Rs. 350.00 lakhs of which Rs. 247.30 lac is for clearance of liability and completion of the Spill over building from the 9th five year plan period. 15 nos. of buildings are proposed to construct during this plan period (i.e 10 nos. in valley and 5 nos. in hill). The Tribal sub Plan flow Is considered as 12.96% and the rural component as 19.25%.

Outline Annual Plan 2004-05 :

The proposed outlay for 2004-05 is Rs.367.50 lakhs of which Rs.231.00 lakhs is for clearance of liability and completion of the spill over building from the 9th Five Year Plan period. 20 Nos. of building are proposed to construct during this plan period (i.e. 13 Nos. in valley and 7 Nos. in hill) during the Annual Plan 2004-05. The Tribal Sub Plan flow is considered as 15.12% and the rural component as 22.54%.

Detail financial outlay is as below :-

(Rs. in lakhs)					
Sl. No	Items	Tenth Plan 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Proposed A. P. 2004-05
Rental Housing:					
1	Spill over from 9 th Plan		270.00	247.30	350.00
2	New works	565.38	50.00	92.70	93.30
3	Improved /Renovation Approach work	550.00	30.00	50.00	30.00
4	Land Acquisition	-	-	-	-
	Total :-	2216.50	229.45	350.00	367.50

(2) Urban Housing (MAHUD)

With a view to cater to the basic minimum facilities to the urban poor as well as to all the economically backward sections of the society, the Department of Municipal & Administration Housing & Urban Development (MAHUD) has been implementing the scheme of urban housing. The scheme has got two components namely Low Income (L.I.G.) and Economically Weaker Section (EWS) Housing. The two components also form a part of 20 Point Programme.

Under the scheme of LIG, it envisages to provide housing loan facilities to the needy government employees @Rs.1.00 lakhs each whose monthly income ranges from Rs.2,500/- to Rs.5,500/-. The scheme is being implemented through Planning & Development Authority, Manipur. Whereas the “Economically Weaker Section Housing” Scheme aims at advancing loan facilities for construction of houses to the weaker section of the society whose monthly income is Rs.2,500/- p.m. The scheme is implemented through Planning & Development Authority, Manipur.

Outline of Tenth Plan 2002-07 & Annual Plan 2004-05.

A sum of Rs.5410.00 lakhs for Tenth Plan 2002-07 and Rs.1156.00 lakhs for Annual Plan 2003-04 are approved. The proposed outlay for Annual Plan 2004-05 is Rs.1136.00 lakhs. During the year, it is proposed to construct 1388 houses – 884 under LIC and 504 under EWS. However, the number of houses proposed could not achieve

due to non-release of fund by the end of Annual Plan. Yearwise physical targets and financial outlays are shown below:

Year	No. of House			Financial outlay (Rs. in lakhs)		
	LIG	EWS	Total	LIG	EWS	Total
2002-07	4210	2400	6610	4210.00	1200.00	5410.00
2002-03	884	504	1388	884.00	252.00	1136.00
2003-04	884	504	1388	884.00	272.00	1156.00
2004-05	884	504	1388	884.00	252.00	1136.00

(3) Police Housing

Outlines of Tenth Five Year Plan (2002-07) and Annual Plan (2002-03):

Due emphasis will be given on the construction of different type of quarters for police personnel during Tenth Five Year Plan period with a view to bring the present housing upto the satisfaction level which is 7.6% as compared to the All India average of 48%. For the continuation of this scheme during Tenth Five Year Plan (2002-07), a sum of Rs.605.00 lakhs & Rs.50.00 lakhs for Annual Plan (2002-03) were provided. The approved outlay for the Annual Plan (2003-04) is Rs.50.00 lakhs. The proposed outlay for the Annual Plan 2004-05 is Rs.200.00 lakhs. Apart from taking up of construction of Quarters, repairing/maintenance of the already constructed building/quarters will be taken up. Construction of office complexes for DIGPs (Range-II, III & IV), Construction of 15 Quarters viz. Type-III 7 nos. and Type-II 8 nos. are proposed during the Annual Plan 2004-05.

The secotral allocation of Housing for Tenth Five Year Plan (2002-07) & Annual Plan (2002-03) are given below:

Sl. No.	Name of Sector	Approved Outlay for Tenth Plan (2002-07)	(Rs. in lakhs)	
			Annual Plan (2002-03) Approved Outlay	Annual Plan 2003-04 proposed outlays
1	2	3	4	5
1.	Rental Housing	2216.50	350.00	367.50
2.	Urban Housing	5410.00	1156.00	1236.00
3.	Police Housing	605.00	50.00	200.00

TOWN PLANNING

Town Planning Department was established in the year 1965-66 to act as an advisory body for the proper and judicious use of land and also to carry out statutory functions as laid down in the Manipur Town & Country Planning Act, 1975 and Imphal Municipality Building Bye-laws, 1969. The functions and responsibilities of the Town Planning Department is under the umbrella of MAHUD. Town Planning Department has been given the task of the preparation of regional plans, sub-regional plans, area plan, preparation of guidelines for development of urban areas and functions specified under the Manipur Town & Country Planning Act, 1975.

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The main objective for the Town Planning Department of Tenth Plan is to prepare Master Plans and project reports for other developmental projects using the new technologies ushered in by the advancement in computer and IT sector. Such an exercise

will facilitate the integration of the Municipal Plan with District Plan and then with the state and national plan.

The Department envisages the following works during the Tenth Five Year Plan:

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The Department proposes for the opening of District Town Planning Offices in the valley Districts of Manipur as all the urban centres are located in the valley districts for assisting the District Urban Development Agencies. The District offices will also be responsible for the preparation of Master Plans and District development plans for the Districts (Imphal-West, Imphal-East, Thoubal and Bishnupur).

Review of Annual Plan (2003-04):

The approved outlay of Town Planning Department for Annual Plan 2003-04 is Rs.3.00 lakhs. During this year the Town Planning Department targeted to take up the following works.

(a) Revision & preparation of Master Plan.

The revision of the Master Plan for Greater Imphal 2011 will commence during the year 2003-04. Various exercise like conducting seminars, discussion and inviting public opinion will be taken up during this year. Simultaneously, the Department will start the preparation of Master Plan for Moirang Town & Nambol Town.

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Outline of Annual Plan 2004-05:

The proposed outlay for the Annual Plan 2004-05 in respect of Town Planning Department is Rs.10.00 lakhs. There is no flow of fund under TSP and SCP. During the year the Department proposes to continue all the ongoing schemes.

INFORMATION AND PUBLICITY

The Directorate of Information & Public Relations plays a pivotal role in the administration of Manipur both from the development as well as maintenance of law and order point of view. This Department plays a crucial role in the dissemination of various developmental programme undertaken by the Government through Mass Media and thus bring the people closer to the administration by making it transparent and educative at the same time. In a State plagued by insurgency and related disturbances, it assumes a greater role by counteracting anti government and subversive propaganda generated by the various unlawful organisations.

The following are some of the schemes proposed for the Annual Plan 2004-2005. In order to achieve the objective of the information & Public Relations and its media units viz, dissemination of information relating to the policies and programmes of the Govt. and motivating people to participate in the national endeavour for overall development of the country in general and State in particular, successful administration and handling of various scheme implemented by the Department are absolutely necessary. A sum of Rs. 5.00 lakhs is proposed for this job.

Information Centre, Imphal

The Information centre at Imphal has been rendering a useful service to the people of the State by making available print media service. This needs to be enlarged and strengthened to cater to the people in a more user-friendly way by increasing the stock of books, periodicals and magazines.

Information Centre, New Delhi

The Information Centre, New Delhi is an important channel between the Government of Manipur and the outside States including the Central Government for timely transaction of business among the functionaries. The Information Centre also provides useful services to the people outside the State by disseminating important facts and information relating to the State and by giving feedback to the State Government in turn.

Press Information Services

In Manipur, there are about 20 dailies, 2 weeklies and 3 monthlies and the press plays an important role in moulding public opinion. The Department requires to have a close relation with the press by taking up press welfare services, maintenance of press club and other press facilities. The Department also conduct short term journalism courses under the State Institute of Journalism.

Information Technology (IT)

In this age of information technology (IT) computerisation of the Directorate of Information & Public Relations is an immediate need to keep pace with the latest in IT. In a new initiative to bring the governance closure to the masses and make it more people oriented, the Government of Manipur is actively trying to implement E-Governance. Besides, the Directorate will be the nodal Department of the information system in the State. As such, computerisation of DIPR (HQ) as well as all DIOs Office is highly required. For computerisation of DIPR, computers along with accessories for DIPR (HQ) and DIO Offices are required. A website of the DIPR will also be installed for dissemination of information about the State Government. It is, therefore, proposed to earmark a sum of Rs. 3.00 lakhs for this job.

Field Publicity

Being a hilly state, roads and communication are not developed to the desired extent. Most people therefore remain cut-off from basic services and much needed information for their welfare, particularly so in an age of Information Revolution. New P.A. system set has to replace the old ones in an overall upgradation drive. It is therefore, proposed to earmark a sum of Rs. 8.20 lakhs.

Publications

This Department brings out a number of publications, highlighting various development works and programmes implemented by the Government. The public are to be kept informed of such activities of the Govt. As usual, it is expected of this Directorate to periodically and yearly bring out routine publications like Thakhaigee Chephong, Manipur Today, State Diary and Calendar etc. It is therefore considered necessary to earmark a sum of Rs. 20.00 lakhs for this job.

Community Radio and Television

The State Information Centre at Keishampat and the Information Centres at the district headquarters need to be equipped with television and radio sets so that the public can be informed, educated and entertained. It is therefore proposed to earmark a sum of Rs.0.30 lakhs for the purpose.

The total outlay proposed for implementation of the above schemes during the Annual Plan 2004-2005 is Rs. 100.00 lakhs out of which the capital component is Rs.3.00 lakhs only.

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Dev.	Tenth Plan 2002-07 Approved Outlay	Annual Plan 2003-04		Annual Plan 2004-05	
			Agreed Outlay	Antici. Expdr	Proposed Outlay	Of which capital content
	Information & Publicity					
1.	Direction & Publicity	24.50	6.20	6.20	5.00	
2.	Advertising & Visual Publicity	31.30	11.00	11.00	18.00	
3.	Information Centre, Imphal	21.00	9.10	9.10	11.00	
4.	Information Centre, New Delhi	25.00	4.00	4.00	4.00	
5.	Press Information Services	22.00	13.20	13.20	12.00	
6.	Field Publicity	19.00	4.00	4.00	8.20	
7.	Song & Drama Services	9.20	1.40	1.40	2.50	
8.	Photo Services	20.00	7.00	7.00	13.00	
9.	Publications	54.00	25.00	25.00	20.00	
10.	Community Radio & Television	2.50	0.10	0.10	0.30	
11.	Information Technology	0.00	17.00	17.00	3.00	
12.	Capital Outlay (Building)	30.00	2.00	2.00	3.00	3.00
	Total:	258.50	100.00	100.00	100.00	3.00

WELFARE OF SC & ST

Introduction:

The Scheduled Caste and Scheduled Tribe people constitute to be weaker section of the society. The State has a total geographical area of 22,327 sq.kms., of which 20,094 sq. kms. lies in the hill areas of the State comprising of five districts and the remaining 2,233 sq.kms. is in the valley area comprising of four districts. As per 2001 Census, the State is having a total population of 23,88,634 persons of which the estimated Scheduled caste and scheduled tribe population are respectively 48,250 persons and 8,22,000 persons. Majority of the Scheduled Tribe population are living in the five hill districts with only 7.33% of the total S.T. population in the valley districts. On the other hand, majority of the scheduled caste population are living in the valley districts with a very small percentage in the hill districts.

The Department for Development of Tribal and Scheduled Caste, Manipur is working in a three dimensional approach viz, (i) Protection of the SC and ST people from atrocities through provisions of the PCR Act and the SC and the ST (prevention of Atrocities) Act, 1989, (ii) Promotion of socio-economic condition of the SC & ST people through the implementation of various developmental programmes funded under (a) State Plan, (b) Special Central Assistance to TSP/SCP, (c) Special development programmes of Article 275 (i) of the constitution, (d) Centrally sponsored schemes and (iii) Preservation of rich cultural heritage of the SC & ST people through systematic reservation, documentation and allied research works.

The Department has opened district level office in all the five hill districts and also at Gamnom Sapermaina under Senapati District. These offices are manned by Deputy Directors/Assistant Directors with required numbers of technical and ministerial staff to carry out the development activities of the Department at the District/Sub-Divisional level.

For the purpose of grass-root level formulation and implementation of the developmental programmes, the Department has established District Tribal Development Agency in all the five hill districts and also at Gamnom Sapermaina under the Senapati District. For the dispersed tribals living in the valley districts, the Department has also established on Dispersed Tribal Development Agency at the valley. These agencies will cater the needs of the Scheduled Tribe people living in the hill and valley districts.

At the hill Districts, there are Autonomous District Councils. There are two Autonomous District Councils in the Senapati District and one Autonomous District

Council in each of the remaining four hill districts. There are village Authorities in all the tribal villages constituted under the Manipur (Village Authorities in the hill areas) Act, 1956. For proper development of the hill areas of the State, there is need for co-ordination between these statutory bodies and the line Departments working in the Tribal Sub-Plan areas.

At the State level, there is Hill Area Committee constituted under the Manipur Legislative Assembly (Hill Areas Committee) Order, 1972. The Hill Areas Committee consists of all MLAs elected from the Hill areas of the State as its Members. This is the highest body in the State at the legislative level to oversee the planning, implementation and monitoring of all developmental activities that are taken place in the hill areas of the State.

Outline of the Tenth Five Year Plan 2002-07 & Annual Plan 2002-03 & 2003-04.

The Scheduled Castes and the Scheduled Tribe people of the state still continue to be the weaker section of the society. To enhance the living condition of the SC and ST people, a higher allocation of fund is proposed during the 10th Five Year Plan period, 2002-07. An amount of Rs.6899.00 lakhs during the 10th plan period with an annual allocation of Rs.1246.00 lakhs during the year, 2002-03 was agreed to. The above allocation of fund are inclusive of special Central Assistance to Tribal Sub-Plan and Article 275(i) of Constitution.

Table below indicates the sector of development wise break-up of above amounts vis-a-vis actual expenditure incurred during the year, 2002-03.

(Rs. in lakhs)				
Sl.No.	Sector of Development	10 th Plan 2002-07 Agreed Outlay	Actual Expdr. 2002-03	Anti. Expdr. 2003-04
1	2	3	4	5
1.	Direction & Admn.	67.00	19.00	25.00
2.	Development of S.C.	135.00	21.59	30.00
3.	Development S.T.	1450.00	30.50	759.00
4.	State Share of EAP	97.00	-	-
5.	S.C.A. to T.S.P	4000.00	576.81	685.00
6.	Article 275(i)	1150.00	365.98	230.00
	Total:	6899.00	1013.88	1729.00

The expenditure incurred under Article 275(i) includes unspent of previous years.

Outline of Annual Plan (2004-05)

During the year, 2004-05, an amount of Rs.1288.00 lakhs is proposed under this sector of development. Table below indicates the sector of development wise break-up of this amount.

(Rs. in lakhs)		
Sl.No.	Sector of Development	Annual Plan 2004-05 Outlay
1	2	3
A.	Direction & Administration	25.00
B.	Development of S.C.	
	a) Education	4.30
	b) Economic Development	10.70
	c) Health	1.00
	d) Housing	14.00
	e) 50% State share of CSS	-
	Sub-Total: Dev. of SC.	30.00
C.	Development of S.T.	
	a) Education	18.00
	b) Economic Development	45.00
	c) Health	10.00
	d) Housing	150.00
	e) 50% State share of CSS	95.00
	Sub-Total: Dev. of S.T.	318.00
D.	S.C.A. to T.S.P.	685.00
E.	Article 275(i) of the constitution	230.00
	Grand Total	1288.00

Table below indicates the 10th Plan agreed outlay and Outlay/Expenditures during the year, 2002-03 under the SCA to TSP and SCA to SCP:

(Rs. In lakhs)

Sl.No.	Sector of Development	10 th Plan Outlay 2002-07		Annual Plan 2002-03			
		SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP	SCA to TSP	SCA to SCP
1	2	3	4	5	6	7	8
1.	Agriculture & Allied Services	470.00	50.00	140.00	20.01	107.00	18.92
2.	Minor Irrigation	50.00	-	-	-	-	-
3.	Village & Small Ind.	300.00	100.00	63.34	5.73	23.37	5.73
4.	Education	1100.00	25.00	254.96	-	136.50	-
5.	Water Supply	150.00	25.00	30.00	-	29.99	-
6.	Medical	200.00	-	40.00	-	24.00	-
7.	Housing	1000.00	50.00	100.00	6.00	100.00	5.97
8.	Communication	200.00	25.00	83.63	-	-	-
9.	Others	530.00	-	235.15	2.74	155.95	2.00
	Total:	4000.00	275.00	947.08	34.48	576.81	32.52

S.C.A. to T.S.P. for Annual Plan 2003-04 and 2004-05:

Sl.No.	Sector of Development	Antici. Expdr. 2003-04	Tentative Outlay 2004- 05
1	2	3	4
1.	Agriculture & Allied Sectors	140.00	140.00
2.	Minor Irrigation	-	-
3.	Village & Small Ind.	61.00	61.00
4.	Education	77.00	77.00
5.	Water Supply	40.00	40.00
6.	Medical & Public Health	30.00	30.00
7.	Housing	-	-
8.	Communication	30.00	30.00
9.	Others	307.00	307.00
	Total:	685.00	685.00
<u>S.C.A. to S.C.P.</u>			
1.	Agriculture & Allied Sectors	4.00	4.00
2.	Minor Irrigation	-	-
3.	Village & Small Ind.	2.38	4.00
4.	Education	-	-
5.	Water Supply	-	-
6.	Medical & Public Health	-	-
7.	Housing	-	-
8.	Communication	-	-
9.	Others	-	2.00
	Total:	6.38	10.00

Note of Special Development Programmes under Article 275(i)-of the Constitution:

Funds under the Special Development Programme of Article 275(i) of the Constitution are released by the Ministry of Tribal Affairs, Government of India for taking up Special programmes in the Tribal Sub-Plan areas of Manipur.

Under this scheme following programmes were taken up:

- (i) Establishment of Residential School. One each at (a) Tamenglong District HQs, (b) Gannom Sapermaina under Senapati District, and (c) Moreh Ward No.1 under Chandel District.
- (ii) Infrastructure development programme in all the five hill districts of the State.
- (iii) Mobile Medical Unit under innovative project.

Table below indicates the amount released vis-à-vis amount utilized for the implementation of the above programmes during the Ninth Plan period, 1997-2002 (for 2000-01 & 2001-02) and during Tenth Plan 2002-07 (for 2002-03):

Sl. No.	Name of the Scheme	Ninth Plan period (2000-01 to 2001-02)			Tenth Plan 2002-07 (2002-03)		Anti Expdr 2003-04
		Fund released	Expdr	Unspent balanced	Fund released	Expdr.	
1	2	3	4	5	6	7	8
1.	Residential Schools	400.00	50.00	350.00	125.00	125.00	-
2.	Infrastructure Dev. Progm.	480.00	178.97	301.03	230.00	240.98 *	230.00
3.	Innovative project	-	-	-	69.55	-	-
	Total:	880.00	228.97	651.03	424.55	365.98	230.00

* Includes expenditures from unspent balance of previous years.

MINORITIES AND O.B.C.

The opening of a new Directorate of Minorities and Other Backward Classes was considered indispensable by the Government of Manipur. Accordingly, a new Directorate of MOBC was opened during 1998. The Meiteis and Muslims(Meitei Pangal) constitute the major chunk of OBC and minorities who are mostly inhabited in the four valley districts.

Outline of Ninth Five Year Plan (1997-2002):

The Ninth Plan approved outlay is Rs.196.00 lakhs and actual expenditure is Rs.142.43 lakhs only.

Physical Target and Achievement:

Sl.No.	Items	Unit	Ninth Plan (1997-02)	
			Target	Actual
1	2	3	4	5
1.	Economic Development	No.	182	110
2.	Skill Development			
3.	C.S.S.			
	Post-Matric Scholarship	No.	9612	5358
	Pre-Matric Scholarship	No.	6150	799
	Hostel	No.	2	-

Outline of Tenth Five Year Plan 2002-07 & Annual Plan 2004-05:

This Department was established in 1998 and just completed a full five year plan. During the Tenth Five Year Plan period an amount of Rs.566.50 lakhs is approved. The Plan comprises of Direction and Administration, Economic Development, Centrally Sponsored Schemes (State share). The Annual Plan allocation during the year 2002-03 was Rs.266.86 lakhs including Rs.62.00 lakhs for CSS programme and the anticipated expenditure is Rs.266.86 lakhs.

The Economic Development Programmes aim at enhancing the Socio – Economic conditions of OBC and Minorities Community of the State. Besides this, schemes like Post – Matric and Pre – Matric scholarship for OBC students, assistance to NGO, Maulana Azad Education Foundation, Pre-Examination coaching are being implemented.

On the other hand, this department is proposing for preparation of feasible project reports for EAP viz. UNDP, CIDA, IFAD, MEFA etc. For this purpose a sum of Rs.4.00 lakhs is proposed for payment of consultation free. During the year 2003-04, a sum of Rs.218.00 lakhs is proposed.

Table below indicates the scheme-wise break-up of the proposed outlay.

Financial Target and Achievement:

(Rs. in lakhs)

Sl. No.	Name of scheme	Approved Outlay (2002-07)	A.P. (2002-03)		A.P.(2003-04)		A.P. (2004-05)	
			Approved Outlay	Actual Expdr.	App. Outlay	Antic. Expdr	Prop. Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1.	Direction and Admn	60.00	56.65	56.65	16.05	16.05	17.00	-
2.	Planning, Monitoring & Evaluation	20.00	4.35	4.35	0.50	0.50	1.00	-
3.	Economic Development	211.50						-
	(i) OBC	0.00	76.00	76.00	120.00	120.00	100.00	-
	(ii) Minority	0.00	47.00	47.00	123.50	123.50	135.00	-
4.	Skill Development	50.00	10.00	10.00	6.50	6.60	15.00	-
5.	Centrally Sponsored schemes	225.00	62.00	62.00	41.00	41.00	106.00	-
6.	Wakf Board Manipur	0.00	19.86	19.86	5.00	5.00	10.00	-
7.	Haj Committee Manipur	0.00	0.00	0.00	2.00	2.00	3.00	-
8.	State Minority Commission	0.00	0.00	0.00	1.00	1.00	3.00	-
9.	Information Technology	0.00	0.00	0.00	2.40	2.40	3.00	-
10.	MOBEDS	0.00	0.00	0.00	0.05	0.05	5.00	-
	Total:	566.50	266.86	266.86	318.99	318.00	398.00	-

Physical Target & Achievement:

Sl.No.	Items	Unit	Tenth Plan Target (2002-07)	Annual Plan 2002-03		Annual Plan 203-04 Target	Annual Plan 2004-05 Target
				Target	Antici. Achiev.		
1	2	3	4	5	6	7	8
1.	Economic Development	No.	4951	811	811	900	2141
2.	Skill Development	No.	500	100	100	100	162
3.	CSS Programme						
	i) Post Matric Scholarship	No.	40000	8000	8000	8000	8000
	ii) Pre-Martic Scholarship	No.	45000	9000	9000	9000	2200
	iii) Hostel	No.	10	2	2	2	4
4.	NMDFC	No.	-	-	-	-	100

LABOUR :

Two ongoing schemes namely (i) Administration of Labour Laws for enforcement of minimum wages and Labour Laws at this rural areas and (ii) Legal aid to labour scheme to protect the interest of the rural Labourers by giving Legal aid workmen were implemented during this Tenth Plan period.

For implementation of the schemes, the approved outlay for the Tenth Plan 2002-07 is Rs. 35.00 lakhs and annual plan 2003-04 is Rs. 4.00 lakhs. It is proposed to conduct the survey on child labour below the age of 14 years employed in hazardous employments and survey on bonded labour system throughout the State for monitoring the condition of child labour and bonded labours and rehabilitation. The proposed outlay for the Annual Plan 2004-05 is Rs.5.00 lakhs.

EMPLOYMENT:

The Employment service, Manipur is covering the whole state under the extension and coverage programme of registration of job-seekers, vocational guidance, career talk, conference, etc. at the State and the district levels. It also provides financial assistance (Seed money) to the educated unemployed youths under Manipur soft loan.

The approved outlay for Annual Plan 2003-04 is Rs. 8.00 lakhs. The proposed outlay for the Annual Plan (2004-05) is Rs.8.75 lakhs. During the Annual Plan 2004-05 it is proposed to computerize employment datas. A career guidance programme and pre-recruitment training course for the job-seekers from clerk grades to IAS aspirants is proposed to be conducted.

ITI:

There are seven ITIs in the State which are imparting various engineering and non-engineering training courses based on locally suitable self-employment activities under two schemes namely Craftsman Training and Apprenticeship Training. Under the aegis of the Government of India (DGET), trainings are also imparted in the new diversified fields so as to meet the technological advancement.

Review of Annual Plan (2003-04):

A sum of Rs.70.00 lakhs is provided for the Annual Plan (2003-04). The number of trainees to be imparted during this year under Craftsman Training Schemes was estimated at 320 whereas 80 trainees are anticipated under the Apprenticeship Training Programme.

Outlines of Annual Plan (2004-05):

The proposed outlays for Annual Plan (2004-05) is Rs.90.00 lakhs of which capital component is Rs.20.00 lakhs. In addition to the existing seven ITIs, one more ITI is proposed to be set up during the Annual Plan 2004-05.

SOCIAL WELFARE:

The Department of Social Welfare, Manipur has been planning for the welfare of poor and weaker sections particularly for women, children, disabled, aged and juvenile delinquent etc. w

ith more wider scopes. The Department has been functioning with nine District Social Welfare Offices, six District ICDS Cells, 34 ICDS Projects, 2 Special Schools for Disabled, 4 training Institutions of various types, one observation/special Home, one Bal Bhavan/ Children Park.

Review of Annual Plan (2003-04):

To provide more benefit to the needy person of various sections, a sum of Rs.1003.00 lakhs will be spent for social welfare sector during the Annual Plan 2003-04 under which special schools for disabled students, one State Bal Bhavan with the affiliation to Bal-Bhavan Society India, New Delhi, 8 Destitute Children Homes run by NGOs, one Women Development Corporation, one Vocational Training Centre for Destitute Women and Working Ladies Hostel have been running. In addition, scholarship to 400 disabled students reading in different institutions, financial assistance to 400 dependent children will also be made during the Annual Plan 2003-04.

State matching share to Manipur State Social Welfare Advisory Board and Disabled Cell of the Directorate of Employment will also be continued. 800 Girls Child will be benefited under Balika Shamridhi Yojana (BSY) and 191 persons under Manipur Old Age Pension Scheme, 35041 persons under National Old Age Pension Scheme, 2129 families under National Family Benefit Scheme will also be benefited. Besides, 10,725 Adolescent girls will be benefited under Nutritional Programme for adolescent girls. The beneficiaries of 34 ICDS Projects will give supplementary feedings under Nutrition (PMGY) for which an amount of Rs.930.00 lakhs will be spent. Celebration/observance of National functions and organization of aware camps will be made as usual.

All the continuing schemes/programmes taken up by the Department were functioning normally and the targets set for were achieved during the time frame. However, some specific programme/scheme could not be implemented upto the desired extent due to the financial constraints/resources of the State. Therefore, sizeable increase

of plan ceiling needs to be projected in the Annual Plan 2004-05 in order to ensure to achieve, the programme specially for aged, women & children etc, in the proceeding plan period.

Outlines for Draft Annual Plan 2004-05:

A sum of Rs.1015.00 lakhs is proposed during the Annual Plan, 2004-05 for social welfare sector and Rs.1060.00 lakhs for Nutrition (both PMGY & State Plan including capital component) for implementation of the following schemes/programmes during the Annual Plan, 2004-05 as a continuing schemes/programmes of the Department.

The scheme-wise details for the proposed Annual Plan, 2004-05 are shown below:

Sl.No.	Name of Scheme	10 th Plan 2002-07 outlay	A.P. 2003-04		A.P. 2004-05	
			Agreed Outlay	Antici. Expdr.	Proposed Outlay	Of which Capital
1	2	3	4	5	6	7
Social Welfare and Nutrition.						
1.	Direction & Administration	152.50	32.37	32.37	85.00	45.00
2.	Welfare & Development of Disabled	175.00	75.87	75.87	112.54	
3.	Development of Women & Children (a) Children Welfare (b) Women Welfare	64.70 57.50	24.33 11.23	24.33 11.23	17.98 30.10	
4.	Welfare of Aged, Infirm and Destitute (a) Manipur Old Age Pension Scheme (MOAP) (b) National Old Age Pension Scheme (NOAP) (c) National Family Benefit Scheme (NFBS)	- - -	23.07 551.90 217.00	23.07 551.90 217.00	72.00 347.76 180.00	
5.	Social Defence Programme (a) Prohibition (b) A Programme of Juvenile Justice (c) Assistance to Vol. Orgn.	17.05 42.00 7.25	1.50 7.56 1.00	1.50 7.56 1.00	5.00 8.00 3.00	
6.	Other Programme: State matching share of Manipur State Social Welfare Advisory Board for 3 Border Area Welfare Extension Projects	100.00	13.42	13.42	32.60	
7.	Incentives to Anganwadi Workers & Helpers of ICDS Projects	-	6.75	6.75	81.02	
8.	Nutrition Programme for Adolescent Girls	-	37.00	37.07	40.00	
	Total (Social Welfare Sector)	616.00	1003.00	1003.00	1015.00	45.00
9.	Nutrition:					
	(d) Nutrition under PMGY (0-3 yrs beneficiaries)	-	900.00	900.00	900.00	
	(e) Nutrition under state plan (3-6 yrs beneficiaries including expectant & nursing mothers)	4488.00	30.00	30.00	100.00	
	(f) Construction of 1 godown	-	-	-	60.00	60.00
	Total: Nutrition	4488.00	930.00	930.00	1060.00	60.00

MANIPUR DEVELOPMENT SOCIETY:

Introduction:

The Manipur Development Society is a registered body under Society's Registration Act, 1960 (Regd No.4349 of December, 1860). The objective of the society is to bring about employment oriented development in specified field/areas by executing schemes in the field of M.I., Agriculture, Handloom, etc. The schemes to be implemented by the Society are in addition to the normal schemes of concerned departments. However, sufficient care is taken to avoid overlapping of schemes of this society and other Government departments.

Review of Performance :**Performance in Handloom sector:**

The Society produced handloom pieces and handloom fabrics through its functional Handloom Product Centres. In its functional and non-functional Handloom Product Centres (HPCs) the weavers earned piece rate wages.

Table - 1
Production of Handloom
(for five years, 1998-2002)

Year	Target		Production		Production as % to Target	
	No.of piece	No.of metre	No.of piece	No.of metre	No.of piece	No.of metre
1	2	3	4	5	6	7
1998-1999	70456	15429.00	63447	10749.00	90.05	69.67
1999-2000	40175	7592.00	26309	3925.00	65.49	51.70
2000-2001	42510	7000.00	23520	2208.05	55.33	31.54
2001-2002	38200	3500.00	23287	110.50	60.96	3.16
2002-2003	32480	1630.00	21174	1147.88	65.19	70.42

Performance during (1998-99)

Engineering: During the period ,23 Irrigation Tanks (Full size). 14 Irrigation Tank (Half size) and 23 Minor Irrigation Canals were completed. 8 Market sheds were also constructed. The Engineering Section had also completed 11 works under deposit works of other departments.

Agriculture: Under Rabi Cultivation Programme, cultivation of Pea and Mustard was taken up over an area of 234 ha. benefitting 937 farmers. 10,080 kgs of pea and 1000 kg of Mustard seeds were distributed, 12,540 kg of DAP and 7496 kg of Urea were also distributed.

Performance during (1999-2000)

Engineering: During the period 5 Irrigation Tanks and 1 Ring Bund was completed. The Society had constructed 17 Market sheds, 2 MDS godowns at Mantripukhri were renovated and the approach road at the MDS Complex was also repaired. Further, 5 construction works of other departments under Deposit Works were in good progress. The Society had also executed 3 (three) schemes under Border Area Development Programme.

Agriculture: Under Winter Crop Cultivation 310 ha was covered benefitting 1240 farmers. 14.56 MT of seeds and 41.79 MT of fertilizers were distributed. Under Summer Crop Cultivation a limited area of 3.65 Ha was covered due to late supply of seeds. 3 Threshing Yards and 25 Dunnages were constructed. The Society had also taken fertilizer dealership with a revolving fund of Rs. 5.00 lakhs.

Performance during (2000 – 01)

Engineering: No new scheme could be taken up. However, ongoing works of 1999-00 were completed.

Agriculture: Under Summer Crop Cultivation Programme (1999 – 2000), the Society distributed 1.07 MT of seeds (viz Bhindi, Brinjal, sponge Gourd, Bitter gourd, ridge gourd etc.) and 13.4MT of chemicals/fertilizers at subsidised prices in cultivation of 21.01 ha of land.

Performance during (2001-02)

Engineering: The society constructed 3 numbers of Irrigation Tanks (Spill over works) and 1 market shed(spillover work). The society also executed a number of deposit works of various department.However,the Society has not constructed any new Irrigation Tank and Market Sheds.

Others: The society has obtained the State Government permission of fertilizer dealership. Under this programme, 30 MT of urea were purchased and a sum of Rs. 1.49 lakhs was spent. Construction of 2 nos. of threshing yard(spill over works) with cost of Rs. 1.94 lakhs were done. During the period, the Society lifted 30MT of Urea.

Performance in the creation of Employment generation:

Manipur Development Society generates employment for workers by giving wage employment to the labourers in the execution of works in its different activities. The creation of employment generation in term of mandays in different programmes is given below.

EMPLOYMENT GENERATION

(Unit:Mandays)

Year	Handloom	Engg.	Agriculture	Total
1	2	3	4	5
1998-1999	47500	98165	24787	170452
1999-2000	59932	88891	44637	193460
2000-2001	11648	14514	2879	29041
2001-2002	14200	13497	5220	32917
2002-2003	0	0	0	0
Total:	133280	215067	77523	425870

Outlines of Annual Plan (2004-05):

For implementation of special employment oriented schemes in the field of handloom, minor irrigation and agriculture, a sum of Rs.1000.00 lakhs is allocated during Tenth Plan period (2002-07) & Rs.275.00 lakhs for Annual Plan (2003-04). The proposed outlay for the Annual Plan (2004-05) is Rs.215.00 lakhs.

A summary statement of the Tenth Plan approved outlay, anticipated expenditure for Annual Plan 2002-03 and proposed outlay for 2003-04 are shown below:

(Rs. in lakhs)

Sl. No.	Sector	Tenth Plan Outlay	A.P. (2003-04) Approved Outlay	A.P. (2002-03) Anti. Expdr	A.P. (2003-04) Proposed Outlay
1	2	3	4	5	6
1.	MDS	1000.00	275.00	275.00	215.00

PRESS:**Outlines of Tenth Plan & Annual Plan (2003 – 04)**

The Tenth Plan has an outlay of Rs.231.00 lakhs.The approved outlay for Annual Plan (2003-04) is Rs.60.00 lakhs. It is proposed to implement the two ongoing schemes during Tenth Plan under which the department envisages to fully equip with latest printing technologies to meet the ever increasing demand of various departments under State Government. The proposed outlay for 2004-05 is Rs.65.00 lakhs

There will be no flow of funds under District Plan, TSP & SCP during Tenth Plan Period.

STATIONARY:**Outlines for Tenth Plan & Annual Plan (2002 – 03)**

The Department will continue to implement the ongoing schemes for which a sum of Rs.49.50 lakhs for Tenth Plan & Rs.10.00 lakhs for Annual Plan 2003–04 are approved. The proposed outlay for the Annual Plan (2004-05) is Rs.15.00 lakhs. During Tenth Plan no flow of funds under District Plan, TSP & SCP are anticipated.

PUBLIC ADMINISTRATION BUILDING (PAB)**Introduction:**

In order to meet the addition requirement of the ever increasing office space the construction of Public Administrative Buildings needs to be increased considerably for the convenience of the General Public and local Administration. In the beginning of the 9th Plan there were 687 Nos. of buildings and during the Ninth Plan Period 52 Nos. of building have been added. As such the total Nos. of PAB building available at the beginning of the 10th Five Year Plan period is 739 buildings.

Review of Annual Plan 2002-2003.

The Plan outlay for 2002-2003 was Rs.775.00 lakhs of which Rs.210.45 lakhs was for clearance of liability and completion of the spill over buildings from the 9th Five Year Plan period.

10 Nos. of buildings are proposed to be constructed during this plan period (i.e 5 Nos. in Valley and 5 Nos. in Hill). However, the anticipated achievement of building has been reduced to 9 nos. (6 Nos. in valley and 3 Nos. in hill). The Tribal Sub Plan flow is considered as 8.88% and the rural component as 15.50%. Actual expenditure during the plan period was Rs.491.25 lakhs.

Review of Annual Plan 2003-04.

The Plan outlay for 2003-04 was Rs.2100.00 lakhs of which Rs. 316.48 lakhs is for clearance of liability and completion of the Spill over building from the 9th five year plan period.

10 nos. of buildings are proposed to construct during this plan period (i.e 5 nos. in valley and 5 nos. in hill). The Tribal sub Plan is considered as 8.3% and the rural component as 14.20%.

Out of the Plan size of Rs.2100.00 lakhs, a sum of Rs.700.00 lakhs has been proposed for construction of Building for the Police Department.

Outline of Tenth Five Year Plan (2002-07) and Annual Plan (2004-05):

The proposed plan outlay for 2004-05 is Rs.2205.00 lakhs of which Rs.374.55 lakhs is for clearance of liability and completion of the spill over building from the Ninth Five Year Plan period.

12 Nos. of buildings are proposed to construct during this plan period (i.e. 7 nos in valley 5 nos. in hill). The Tribal Sub-Plan is considered as 8.72% and rural component is 14.90%.

The Plan size of the 10th Five Year Plan on PAB buildings is Rs. 3452.00 lacs. The spill over amount to the 10th Plan is estimated as Rs.961.00 lakhs. This liability is proposed to be cleared within this plan period. However the plan size of the Tenth Five Year Plan has been increased to Rs.5372.00 lakhs due to the inclusion of the Police Building.

70 Nos. of new PAB buildings are proposed to be constructed during the 10th Five year Plan period (i.e 40 Nos. in valley and 30 Nos. in Hill).The Tribal Sub Plan flow is considered as 20.81 % and the rural component at 29.21 %.

The financial phasing of the 10th Plan is as below :-

FINANCIAL :

Sl. No	Items	2002-03	2003-04	2004-05	2005-06	2006-07	Total
1	Spill over from 9 th Plan	290.55	316.48	353.97	-	-	961.00
2	New works	142.05	1723.52	1751.03	180.00	14.40	3811.00
3	Improved /Renovation Approach work	58.65	60.00	100.00	105.00	276.35	600.00
4	Land Acquisition	-	-	-	-	-	-
	Total :-	491.25	2100.00	2205.00	285.00	290.75	5372.00

JAIL :

Jail Industries which was, at one time, a place of confinement of inmates/culprits is no longer seen at this perspective. Rather, it has been a transformation centres. It is in this context that Jail Industries occupies a unique place in the history of Jail Department. Today, all the inmates in the jails have been imparted various vocational training so that the inmates are fully equipped with various types of training and be self-employment after they come out of the jail. This will enable them to bring a sense of patriotism and not to repeat the same crime in future. Jail Industries has been implementing various schemes for the benefit of the Jail inmates viz (1) Water Supply & Sanitation (2) Housing Scheme (3) Motor Fleet (4) Tools/Plants & Machineries, (5) 50% - State Share (b) 25% - State Share, (6) Administrative Block, (7) Hospital Buildings (8) High Security Prison at Manipur Central Jail, Imphal.

Review of Annual Plan (2003-04):

The approved outlay for the Annual Plan (2003-04) is Rs.45.00 lakhs against which the anticipated expenditure is estimated at Rs.45.00 lakhs.

Outlines for Annual Plan (2004-05):

The proposed outlays for Annual Plan (2004-05) is Rs.50.00 lakhs. Housing Scheme, besides giving facilities for vocational training to the prisons will be implemented. An action plan for the modernisation of Jail is being implemented under CSS.

Flow to TSP, SCP & District Plan.

No flow of fund under TSP, SCP and District Plan envisages during Tenth Plan.

LEGAL AIDS AND ADVICE

The Legal Aids and Advice scheme is taken up by the Law Department. For implementation of scheme namely (i) Lok Adalat and (ii) Legal Literacy Camp. The approved outlay for the Tenth Plan and Annual Plan 2003-04 are Rs.49.50 lakhs and Rs.4.00 lakhs respectively. The proposed outlay for the Annual Plan 2004-05 is Rs.4.00 lakhs. During the Tenth Plan it is proposed to organize 100 members of Lok Adalat @20 per year and 90 number of Legal Literacy Camps @ 18 per year. Holding of Lok Adalats, including Lok Adalats for High Court cases and Legal Literacy and awareness camps are essential for every year.

STATE ACADEMY OF TRAINING:

The State Academy of Training established in August 1985 under the Administrative Control of the Administrative Reform Division, Government of Manipur is an apex training institute in the State for imparting training to the officers level of Rural Development functionaries including Voluntary Organisations/Agencies, elected members and beneficiaries of rural development schemes. It also impart training for various courses such as foundation, refresher, professional, appreciation to the officers/officials of the State Government so that they are given sufficient inputs/knowledge for discharging their respective functions more effectively and efficiently. Further, it supervise and control in the survey and settlement training programmes and also coordinate with all the training institutes under the various departments of the State Government in conducting and organizing training programmes.

A sum of Rs.209.00 lakhs and Rs.4.00 lakhs are provided for the Tenth Plan & Annual Plan (2002-03) respectively. The approved outlay for the Annual Plan (2003-04) is Rs.6.00 lakhs. The proposed outlay for the Annual Plan 2004-05 is Rs.6.00 lakhs. During Tenth Plan Period, the Department proposes to conduct various training programmes for the officers/officials of State Government. In addition, the Institute proposes to have its own faculty members instead of engaging them on honorarium basis. The existing library facility needs upgradation.