

ANNEXURE - II

Draft 12th Plan (2012-17) & Annual Plan (2013-14)
Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 th Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 th Plan (2007-12) Act. Ach.	12 th Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	AGRICULTURE :								
	1. Food-Grains :								
	Kharif :								
	1. Paddy :								
	(a) Area	000 Hect.	75.00	77.23	77.23	76.00	76.00	72.50	76.00
	(b) Production	000 MT	140.00	131.64	131.64	131.00	131.00	105.20	133.00
	2. Maize :								
	(a) Area	000 Hect.	295.00	294.15	294.15	297.00	297.00	296.10	297.00
	(b) Production	000 MT	795.00	715.42	715.42	750.00	735.00	730.18	742.50
	3. Ragi :								
	(a) Area	000 Hect.	2.50	2.43	2.43	2.50	2.50	2.40	2.50
	(b) Production	000 MT	4.50	2.80	2.80	3.50	3.00	2.91	3.00
	4. Millets :								
	(a) Area	000 Hect.	8.00	5.50	7.44	5.00	5.00	5.40	5.50
	(b) Production	000 MT	7.50	3.31	5.46	6.00	5.50	3.42	5.00
	5. Pulses :								
	(a) Area	000 Hect.	28.00	21.10	21.10	23.00	23.00	17.50	22.50
	(b) Production	000 MT	12.00	17.07	17.07	13.00	12.50	15.24	13.00
	Total Kharif area :	000 Hect.	408.50	400.41	402.35	403.50	403.50	393.90	403.50
	Total Production :	000 MT	959.00	870.24	872.39	903.50	887.00	856.95	896.50

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Rabi :								
	1. Wheat :								
	(a) Area	000 Hect.	358.00	357.79	357.79	359.00	359.00	341.00	359.00
	(b) Production	000 MT	690.00	632.95	632.95	650.00	628.50	544.44	639.00
	2. Barley :								
	(a) Area	000 Hect.	22.00	21.35	21.35	23.00	23.00	23.00	23.00
	(b) Production	000 MT	41.00	32.69	32.69	38.00	36.00	30.27	36.00
	3. Gram :								
	(a) Area	000 Hect.	3.00	0.68	1.45	1.50	1.50	1.50	1.50
	(b) Production	000 MT	4.50	0.66	1.37	3.50	2.50	1.40	2.50
	4. Pulses :								
	(a) Area	000 Hect.	6.00	10.48	13.47	8.00	8.00	10.38	9.50
	(b) Production	000 MT	5.50	17.86	28.13	5.00	5.00	16.90	6.00
	Total Rabi area :	000 Hect.	389.00	390.30	394.06	391.50	391.50	375.88	393.00
	Total Production :	000 MT	741.00	684.16	695.14	696.50	662.00	593.01	683.50
	Grand Total(Kharif & Rabi) :								
	(a) Area	000 Hect.	797.50	790.71	796.41	795.00	795.50	769.78	796.50
	(b) Production	000 MT	1700.00	1554.40	1567.53	1600.00	1549.00	1449.96	1580.00
	2. Commercial Crops:								
	1. Oilseeds:								
	(a) Area	000 Hect.	16.00	14.87	14.87	14.00	14.00	14.28	14.50
	(b) Production	000 MT	10.00	8.61	8.61	8.00	8.00	8.09	8.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	2. Potato:								
	(a) Area	000 Hect.	14.00	11.84	15.26	15.00	15.00	15.00	15.00
	(b) Production	000 MT	180.00	152.98	205.97	195.00	185.00	185.00	187.50
	3. Vegetables:								
	(a) Area	000 Hect.	65.00	67.97	67.97	70.00	67.00	67.00	68.00
	(b) Production	000 MT	1300.00	1356.60	1356.60	1500.00	1350.00	1350.00	1380.40
	4. Ginger:								
	(a) Area	000 Hect.	5.00	2.90	2.90	3.50	3.50	3.50	3.50
	(b) Production	000 MT	70.00	3.15	3.15	5.00	4.00	4.00	4.00
	3. Distribution of seeds:								
	(a) Cereal	MT	41760	9345	50583	46400	8910	9340	9000
	(b) Pulses	MT	2205	480	2658	2450	470	440	475
	(c) Oil Seeds	MT	1035	225	1247	1150	220	220	225
	Total :	MT	45000	10050	54488	50000	9600	10000	9700
	4. Chemical fertilizers:								
	(a) Nitrogenous (N)	MT	35100	32802	164297	157000	31500	31500	31500
	(b) Phosphatic (P)	MT	8700	9701	50134	47100	9400	9400	9400
	(c) Potassic (K)	MT	6200	8922	51204	45900	9100	9100	9100
	Total (N+P+K) :	MT	50000	51425	265635	250000	50000	50000	50000

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	5. Plant protection:								
	(a) Pesticides consumption	MT	140.00	154.00	733.30	600.00	100.00	124.10	140.00
	6. High yielding varieties:								
	1. Rice :								
	i) Total cropped area	000 Hect.	75.00	77.23	77.71	76.00	76.00	72.50	76.00
	ii) Area under HYV	000 Hect.	75.00	75.50	77.71	76.00	76.00	72.50	76.00
	2. Wheat :								
	i) Total cropped area	000 Hect.	358.00	357.79	357.79	359.00	359.00	341.00	359.00
	ii) Area under HYV	000 Hect.	330.00	332.50	332.50	350.00	340.00	330.00	345.00
	3. Maize :								
	i) Total cropped area	000 Hect.	295.00	294.15	294.15	297.00	297.00	296.10	297.00
	ii) Area under HYV	000 Hect.	280.00	282.00	282.00	290.00	285.00	285.00	286.00
	7. Agricultural implements & machinery:								
	Improved agriculture implements to be distributed	No.	450000	112850	505902	500000	100000	120000	100000
2.	HORTICULTURE :								
	1. Area under fruit plantation:								
	(a) Apple	000 Hect.	99.00	103.64	103.64	107.00	103.50	105.66	107.684
	(b) Other temperate fruits	000 Hect.	27.80	27.47	27.47	29.00	27.00	27.71	27.95
	(c) Nuts and dry fruits	000 Hect.	12.50	11.04	11.04	12.50	11.50	11.06	11.08
	(d) Citrus Fruits	000 Hect.	23.20	22.40	22.40	24.00	22.50	22.62	22.84
	(e) Other sub-tropical fruits	000 Hect.	55.50	50.02	50.02	56.50	52.50	50.52	51.02
	Total :	000 Hect.	218.00	214.57	214.57	229.00	217.00	217.57	220.57

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	2. Production of fruits :								
	(a) Apple	000 MT	689.00	275.04	2549.99	2693.82	567.40	567.40	684.40
	(b) Other temperate fruits	000 MT	80.60	31.18	223.48	236.09	66.30	66.30	55.30
	(c) Nuts and dry fruits	000 MT	4.70	2.49	15.39	16.26	4.00	4.00	4.00
	(d) Citrus fruits	000 MT	37.20	25.04	132.54	40.01	30.60	30.60	25.60
	(e) Other sub-tropical fruits	000 MT	94.50	39.08	202.40	213.82	77.70	77.70	45.70
	Total :	000 MT	906.00	372.82	3123.80	3300.00	746.00	746.00	815.00
	3. Fruit plant nutrition :								
	1. Fruit plant tissue samples collected	No.	60000	12051	60810	60000	12000	12000	12000
	2. Fruit plant tissue samples analyzed	No.	60000	12051	60198	60000	12000	12000	12000
	4. Plant protection :								
	(a) Total area covered under plant protection	Lakh Hect.	10.00	2.50	129.03	2.00	2.00	2.00	2.00
	(b) Area covered under bio-control	Lakh Hect.	..	81.50	305.00	400.00	80.00	80.00	80.00
	5. Training of farmers:								
	(a) Training camps :								
	(i) Farmers trained in the training camps (1 day village level & 2 days district level training camps)	No.	200000	49815	275715	200000	40000	40000	40000
	(ii) Farmers' training in various courses	No.	5000	1904	7463	5000	1000	1000	1000

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(iii) Farmers trained in study tours	No.	2080	1424	8350	22500	450	600	600
	6. Development of fruit production :								
	(a) Additional area brought under fruit production(New)	Hect.	20000	3279	17129	20000	4000	3000	3000
	(b) Area brought under replantation	Hect.	10000	553	4736	10000	2000	1000	1000
	(c) Distribution of fruit plants	Lakh No.	100.00	26.82	128.74	100.00	20.00	20.00	20.00
	(d) Fruit plants produced at Govt. nurseries	Lakh No.	40.00	8.92	42.94	40.00	8.00	8.00	8.00
	7. Development of bee-keeping :								
	(a) Bee colonies to be maintained in the departmental bee-keeping stations / centres	No.	1500	1878	1878	1500	1500	1500	1500
	(b) Bee colonies to be distributed to the private bee keepers	No.	5000	2505	14790	5000	1000	1000	1000
	(c) Production of honey :								
	(i) At departmental stations	MT	8.00	7.60	26.07	30.00	6.00	6.00	6.00
	(ii) Total in the state	MT	1500.00	1608.00	7778.00	7500.00	1500.00	1500.00	1500.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	8. Development of floriculture :								
	(a) Total area maintained under floriculture	Hect.	500	860	860	700	700	700	700
	9. Development of mushrooms :								
	(a) Production of pasteurised compost at departmental units	MT	3500	549	2824	2500	500	500	500
	(b) Total production of mushrooms in the State	MT	6000	7202	33741	30000	6200	6200	6200
	10. Development of hops :								
	(a) Total area under hops	Hect.	80.00	71.50	71.50	75.00	75.00	70.00	70.00
	(b) Production of hops	MT	45.00	19.10	177.10	200.00	30.00	20.00	20.00
	11. Fruit processing and utilization :								
	(a) Fruit products to be manufactured in the departmental processing unit	MT	1000	143	801	1000	200	200	200
	(b) Fruit products to be manufactured in the community centers	MT	250	50	328	250	50	50	50
	12. Development of walnut/picannut								
	(a) Area brought under walnut / picannut plants	Hect.	6000	5483	5483	6200	6050	5650	5750
	(b) Distribution of walnut / picannut plants	No.	100000	31630	118835	20000	20000	20000	20000
	(c) Production of walnut / picannut plants	No.	100000	104975	12677	100000	20000	20000	20000

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	13. Development of mango & lichi :								
	(a) Area brought under mango & lichi	Hect.	55000	44140	44140	52000	50000	46000	47500
	(b) Production of mango & lichi plants	No.	400000	85397	714193	400000	80000	80000	80000
	(c) Distribution of mango & lichi plants	No.	2000000	339115	1943048	1750000	350000	400000	400000
	(d) Additional area brought under in-situ plantation of mango	Hect.	1000.00	50.00	596.00	100.00	20.00	20.00	20.00
	14. Horticulture marketing and quality control :								
	(a) Fruit markets covered under marketing intelligence scheme	No.	40	43	52	40	40	40	40
	(b) Fruit boxes graded & packed as demonstration	No.	175000	68698	251239	175000	35000	35000	35000
	15. Medicinal & aeromatic plants :								
	(a) Area under medicinal & aeromatic plants	Hect.	200.00	44.20	786.53	200.00	40.00	40.00	40.00
	16. Horticulture information service :								
	(a) Publications brought out	No.	75	7	54	50	10	10	10
	(b) Films prepared	No.	5	-	-	2	-	-	1
	(c) Shows and exhibitions	No.	100	27	128	100	20	20	20
	(d) Talks and chats on electronic media	No.	-	37	193	150	30	30	30

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
3.	SOIL CONSERVATION :								
	A. Agriculture :								
	(a) Area to be covered under soil & water conservation measures	Hect.	18000	3650	81125	18000	3600	3600	3600
	(b) Soil samples to be analysed	No.	400000	125950	569322	500000	100000	125000	125000
	(c) Biogas plants to be installed	No.	500	348	1290	1500	300	300	300
	B. Forests :								
	(a) Protective afforestation :								
	(i) Soil conservation and demonstration	Hect.	4810.00	565.40	3870.40	4779.00	800.00	290.00	315.00
4.	ANIMAL HUSBANDRY :								
	1. Livestock production :								
	(a) Milk	000' Tonnes	920.00	1120.00	1120.00	1130.00	1110.00	1140.00	1163.00
	(b) Eggs	Million	109.00	105.00	105.00	119.00	111.00	108.00	110.00
	(c) Wool	Lakh Kg.	16.75	16.48	16.48	16.90	16.80	16.60	16.70

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	2. Physical programme :								
	A. Cattle / buffalo development :								
	1. A.I. performed with frozen semen	Lakh No.	8.00	8.01	8.01	9.00	7.56	8.20	8.45
	2. Nos. of cross breed cows available	Lakh No.	5.75	5.45	5.45	6.80	5.70	5.70	6.00
	3. Opening of new semen banks	No.	-	-	2	-	-	-	-
	B. Livestock health programme:								
	1. Opening of new veterinary dispensaries	No.	400	-	29	-	-	-	-
	2. Opening of new veterinary dispensaries under Mukhya Mantri Arogya Pashudhan Yojana	No.	-	822	1012	360	230	238	-
	3. Upgradation of veterinary dispensaries into veterinary hospital	No.	-	-	29	-	-	1	-
5.	DAIRY DEVELOPMENT :								
	1. Milk procurement	Lakh Ltr.	760.00	252.07	252.07	1100.00	251.00	250.00	285.00
	2. Milk marketing	Lakh Ltr.	750.00	93.94	93.94	500.00	136.00	90.00	95.00
	3. Chilling capacity	TLPD	80	75	75	90	80	75	80
	4. Processing capacity	TLPD	99	85	85	110	100	85	95
	5. Village dairy co-op. (Cumulative)	No.	590	765	765	1000	80	775	785

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	6. Milk producers	No.	26656	35153	35153	42000	35447	35000	35797
	7. Sale of cattle feed	Qtl.	107500.00	39054.50	39054.50	180000.00	45000.00	40000.00	55000.00
6.	FISHERIES :								
	1. Fish production	Tonnes	40000.00	8045.40	30847.47	40000.00	7500.00	7550.00	8080.00
	2. Carp seed production	Million	100.00	22.00	105.00	100.00	23.00	24.00	24.00
	3. Carp seed farms	No.	9	-	4	9	1	..	..
	4. Trout seed farms	No.	7	-	5	7	1 *	..	..
	5. Nursery area	Hect.	17	-	-	17	-		
	6. Trout ova production	Lakh	10.00	10.53	44.83	10.00	9.50	10.00	12.00
7.	FORESTRY :								
	1. Integrated watershed dev. project for Mid Himalayas	Hect.	12820.00	628.50	9652.00	1800.00	319.00	319.00	855.00
	2. Social forestry:								
	(a) Improvement of tree cover	Hect.	21600	481	17386	19885	3000	3613	2650
	(b) Pasture improvement and grazing land	Hect.	3280.00	118.40	1831.40	2244.00	340.00	161.00	210.00
	3. Afforestation (Sanjhi Van Yojana)	Hect.	1000	26	422	4405	30	30	35
	4. Swan River Flood Management project	Hect.	-	3083	6366	6240	2590	2590	1700
	5. Chilgoza pine		-	11	49	96	12.5	12.5	15

Note : * Reconstruction of flood damaged farm at Nagani.

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
8.	CO-OPERATION:								
	(i) Short term loans advanced	Rs. in Crore	60.00	32.34	88.95	80.00	16.00	50.00	16.00
	(ii) Medium term loans advanced	Rs. in Crore	250.00	218.11	1031.63	300.00	60.00	200.00	60.00
	(iii) Long term loans advanced	Rs. in Crore	300.00	46.06	264.78	400.00	80.00	30.00	80.00
	(iv) Agriculture produce marketed	Rs. in Crore	300.00	24.36	243.08	400.00	80.00	35.00	80.00
	(v) Value of fertilizer retailed by co-operatives	Rs. in Crore	200.00	78.25	318.19	300.00	60.00	85.00	60.00
	(vi) Distribution of consumers goods :								
	a) In rural area	Rs. in Crore	750.00	458.28	2444.33	1200.00	240.00	400.00	240.00
	b) In urban area	Rs. in Crore	150.00						
9.	RURAL DEVELOPMENT:								
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	4238.71	18076.92	16500.00	3300.00	3848.04	4232.80
	b) SGSY	Families	36277	10828	54279	55000	11000	9483	10430
	c) SGRY	Lakh Mandays	151.36	Scheme has been merged with MNREGA w.e.f. 1-4-2008.					
	d) IAY :								
	i) New construction	No. of Houses	19622	5972	28044	32000	6400	6271	7000
	e) RAY	No. of Houses	34414	2310	22073	15000	2500	2499	2750

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	f) IWDP	Area in lakh Hect.	2.46	34447	217027	-	-	11934	-
	g) MNREGA	Mandays in lakh	*	269.04	1076.26	*	*	159.36	*
	h) DPAP	Area in lakh Hect.	1.55	0.26	0.86	..		0.18	..
	i) DDP	Area in Hect.	..	8435	30067	..		4982	..
	j) IWMP	Area in Hect.	..	6936	8181	..		9733	..
	k) TSC	IHHL	..	30066	936128	..		4085	..
10.	LAND REFORMS:								
	(a) Consolidation of holdings	Acre	5778	-	-	-	-	-	-
	(b) Cadastral survey :								
	Khasra numbers to be surveyed :								
	(i) Shimla Division	Khasra No.	400000	26232	257160	..	36840	21000	..
	(c) Formulation of new estates	No.	480	107	531	360	72	61	72
	(d) Preparation of four partas	No.	460	95	525	360	72	72	72
	(e) Completion of boundary registers	No.	460	94	531	360	72	72	72
	(f) Forest settlement operation (Measurement of area)	Hect.	32250.00	2943.00	18151.00	19750.00	3950.00	2039.00	3950.00

Note :* Scheme demand driven therefore no target fixed.

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	PANCHAYATI RAJ :								
	1. Backward region grant fund	Districts to be covered	2	2	2	2	2	2	4(2+1+1)
	2. Infrastructure for newly created gram panchayats	No.	2922	..	..	..	..	..	..
	3. Hon. to contractual staff engaged by the PRIs	No.	2130	2130	426*				
	4. Incentive grant to un-opposed panchayats	No.	-	4	-	-	-	-	-
	5. Imparting training to the elected representatives of the PRIs	No. of represent atives	24572	12000	25000	28000	27832	..	17000
	6. Imparting training to the elected representatives of the PRIs (25% State Share)	No. of Districts	-	10	10	10	10	10	10
	7. C/o residence of DPOs / Principals, PRITs and other employees of the department at district level	No.	12	5	17	5	5+2	4+2	3
	8. C/o residence for Panchayat Inspectors / Sub-Inspectors of the department at block level	No.	77	10	87	16	16+3	3	5
	9. Construction, addition, alteration of panchayat ghars/PR/PRIs buildings	No.	124	20+50	10	2	2+26	26	7

Note : * Only for Tribal Areas.

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
12.	POWER :								
	1. Installed capacity (HPSEB own project)	MW	114.50	4.50	4.50	..	110.00	10.00	100.00
	2. Electricity generated	MU	10180.10	2020.00	9817.08	12486.25	2076.82	2000.00	2265.25
	3. Additional power generation	MW	..	..	..	4630.00	..	..	..
	4. Electricity sold								
	a) Within state	MU	31562.00	6843.82	29788.91	43136.05	7346.28	7000.00	7811.79
	b) Outside state	MU	9377.00	1597.44	7282.95	17164.65	1472.00	1400.00	1340.00
13.	I R E P :								
	A. Solar Thermal :								
	(i) Solar cookers	No.	1500	1116	2967	10000	2000	2000	2000
	(ii) Dish type solar cooker	No.	50	110	110	1000	200	200	200
	(iii) Solar water heating system :								
	100 LPD and above	LPD	1550000	278250	477550	1000000	200000	200000	200000
	B. Solar Photovoltaic System :								
	(i) SPV domestic light	No.	10000	1540	5162	-	-	-	-
	(ii) SPV street light	No.	10000	3358	11570	100000	9000	9000	25000
	(iii) SPV lantern	Kwp.	-	1515	1515	-	-	-	-
	(iv) SPV power plant	Kwp.	-	200	200	300	-	66.5	150

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	C. MPP projects:								
	(i) Hydram (Procurement / Installation)	No.	50	-	-	-	-	-	-
	(ii) Upgradation of water mills under MNES	No.	50	4	9	6	6	6	-
	D. (i) Small hydro projects (Under generation /construction):	No.	10	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning
	(ii) New small hydro-projects	No.	18	DPRs completed : 4 No.	DPRs completed:15 No.	-	-	-	-
	(iii) Small hydro-projects under private sector	MW	100.00	23.00	155.50	247.05	40.00	40.00	35.70
	E. Energy efficient devices :								
	(i) Pressure cookers	No.	25000	-	7282	-	-	-	-
	(ii) Compact flourscent lamp	No.	10000	-	6226	-	-	-	-
14.	IRRIGATION & FLOOD CONTROL:								
	1. Major and medium irrigation schemes (CCA)	Hect.	16000	4000	15000	10000	4200	4200	2000
	2. Minor irrigation (CCA)	Hect.	15000	3000	15227	17000	3300	3300	3000
	3. Command area development :								
	(a) Field channel development	Hect.	7500	-	908	24760	750	750	5000
	(b) Warabandi	Hect.	7500	246	908	24760	750	750	5000
	4. Flood control work (Area provided with protection)	Hect.	4000	3153	7201	6000	1200	1200	1200

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
15.	INDUSTRIES :								
	A. Village & small industries :								
	1. Small scale industries :								
	(a) Units established(SSI)	No.	4400	859	4605	4600	900	500	550
	(b) Artisans trained	No.	27000	6822	34239	35000	6400	7100	7200
	(c) Employment generated	No.	34000	7669	49923	51000	8500	4500	5000
	2. Establishment of industrial area / estate :								
	(a) Nos. of IAs/IEs	No.	6	1	4	5	1	2	1
	(b) Nos.of units established	No.	400	103	616	650	95	20	50
	(c) Employment	No.	4000	1356	9798	9500	1000	200	600
	3. Handloom & handicraft industries :								
	(a) Production / Procurement/ sale value	Rs. in lakh	3000.00	1100.00	4047.00	4500.00	1100.00	1050.00	1150.00
	(b) Employment :								
	i) Part time	No.	8000	1600	8100	9000	1700	1500	1600
	ii) Full time	No.	4000	750	3734	4000	750	750	800
	4. Sericulture industries:								
	(a) Production of reeling cocoon	Lakh Kg.	10.00	1.80	7.39	9.00	1.80	1.70	1.80
	(b) Employment	Lakh Mandays	40.00	7.05	34.21	40.00	7.00	7.00	7.10
16.	ROADS AND BRIDGES :								
	(i) Motorable roads	Kms.	3000	314	2612	6910	500	500	475
	(ii) Jeepable roads	Kms.	100	10	183	200	25	25	40
	(iii) Cross drainage	Kms.	3200	597	3152	2990	650	650	620
	(iv) Metalling and tarring	Kms.	3500	370	2418	2740	600	700	570

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(v) Bridges	No.	170	31	241	160	30	40	35
	(vi) Village connectivity	No.	200	55	415	390	60	99	80
	(vii) Cable ways	No.	5	-	1	5	1	1	1
	(viii) Upgradation of CRF	Kms.	-	-	-	105	21	21	30
	(viii) Upgradation of SRP	Kms.	-	-	-	220	40	40	50
17.	TRANSPORT :								
	(i) Purchase of vehicles	No.of Buses	1260	147	990	1500	300	300	300
18.	TOURISM :								
	(i) International tourist arrivals	No .	9,01,875	4,85,000	50,56,000	51,00,000	5,35,000	5,01,204	5,35,000
	(ii) Domestic tourist arrivals	No .	3,25,37,180	1,46,05,000	5,63,08,000	5,82,50,000	1,16,50,000	1,56,78,756	1,16,50,000
	(iii) Accommodations available beds	No .	15,000	59,585	59,585	3,000	500	500	500
19.	CIVIL AVIATION :								
	(i) Expansion work of Shimla & Kangra airports to be completed	Work completed	10	-	-	-	-	-	-
20.	WEIGHTS & MEASURES								
	(i) Inspection	No.	72,800	14,869	63,088	72,800	14,560	14,560	14,560
	(ii) Challans	No.	4690	977	4223	4690	938	938	938
21.	EDUCATION :								
	1. Elementary Education : (Age Group- 6 to 11 years)								
	(i) Enrolment (All):								
	(a) Boys	000'No.	257.95	250.00	235.00	309.23	297.00	297.00	290.00
	(b) Girls	000'No.	248.29	250.00	235.00	276.50	268.00	268.00	262.00
	Total :	000'No.	506.24	500.00	470.00	585.73	565.00	565.00	552.00

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(ii) Enrolment ratio:								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	102	100	100	100	100	100
	Total :	%	107	102	100	100	100	100	100
	Scheduled Castes :								
	(i) Enrolment:								
	(a) Boys	000'No.	88.35	84.00	80.00	97.90	84.00	84.00	82.00
	(b) Girls	000'No.	85.80	82.00	78.00	92.40	79.00	79.00	77.00
	Total :	000'No.	174.15	166.00	158.00	190.30	163.00	163.00	159.00
	(ii) Enrolment ratio :								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	Total :	%	107	101	100	100	100	100	100
	Scheduled Tribes :								
	(i) Enrolment:								
	(a) Boys	000'No.	15.35	14.00	13.00	17.99	16.29	16.29	16.20
	(b) Girls	000'No.	15.40	14.00	13.00	17.32	15.32	15.32	15.25
	Total :	000'No.	30.75	28.00	26.00	35.32	31.62	31.62	31.45
	(ii) Enrolment ratio:								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	Total :	%	107	101	100	100	100	100	100

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	2. Middle Classes (6th to 8th) :								
	(i) Enrolment:								
	(a) Boys	000'No.	294.25	166.00	165.00	16.93	16.93	169.30	165.25
	(b) Girls	000'No.	273.60	156.00	155.00	15.14	15.14	151.40	151.00
	Total :	000'No.	567.85	322.00	320.00	32.07	32.07	320.70	316.25
	(ii) Enrolment ratio:								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	Total :	%	114	101	100	100	100	100	100
	Scheduled Castes:								
	(i) Enrolment:								
	(a) Boys	000'No.	91.05	48.00	46.00	48.16	48.16	48.16	47.00
	(b) Girls	000'No.	83.40	44.00	42.00	44.46	44.46	44.46	43.00
	Total :	000'No.	174.45	92.00	88.00	92.62	92.62	92.62	80.00
	(ii) Enrolment ratio:								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	Total :	%	114	101	100	100	100	100	100
	Scheduled Tribes :								
	(i) Enrolment:								
	(a) Boys	000'No.	17.90	8.00	7.00	10.50	10.50	10.50	10.20
	(b) Girls	000'No.	16.30	7.00	6.00	9.55	9.55	9.55	9.30
	Total :	000'No.	34.20	15.00	13.00	20.05	20.05	20.05	19.50

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(ii) Enrolment ratio:								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	Total :	%	114	101	100	100	100	100	100
	3. Secondary Education Classes (9th to 10th) :								
	(i) Enrolment (All) :								
	(a) Boys	000'No.	122.00	122.00	122.00	125	122.60	122.60	122.00
	(b) Girls	000'No.	111.00	107.00	107.00	110	107.50	107.50	108.00
	Total :	000'No.	233.00	229.00	229.00	235	230.10	230.10	230.00
	(ii) Enrolment ratio :								
	(a) Boys	%	93	95	95	100	96	96	98
	(b) Girls	%	88	94	94	100	95	95	97
	Total :	%	91	95	95	100	96	96	98
	Scheduled Castes:								
	(i) Enrolment:								
	(a) Boys	000'No.	34.00	25.00	25.00	27.00	25.50	25.50	25.00
	(b) Girls	000'No.	32.00	23.00	23.00	25.00	23.60	23.60	24.00
	Total :	000'No.	66.00	48.00	48.00	52.00	49.10	49.10	49.00
	(ii) Enrolment ratio:								
	(a) Boys	%	85	95	95	100	96	96	95
	(b) Girls	%	81	94	94	100	95	95	95
	Total :	%	83	95	95	100	96	96	95

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Scheduled Tribes :								
	(i) Enrolment:								
	(a) Boys	000'No.	6.50	5.40	5.40	6.00	5.60	5.60	4.00
	(b) Girls	000'No.	5.50	5.30	5.30	6.00	5.50	5.50	4.00
	Total :	000'No.	12.00	10.70	10.70	12.00	11.10	11.10	8.00
	(ii) Enrolment ratio:								
	(a) Boys	%	110	96	96	100	97	97	96
	(b) Girls	%	96	95	95	100	96	96	96
	Total :	%	103	96	96	100	97	97	96
	4. Secondary Classes (11th -12th) :								
	(i) Enrolment :								
	(a) Boys	000'No.	79.00	98.50	98.50	100.00	98.60	98.60	97.00
	(b) Girls	000'No.	64.00	86.50	86.50	91.00	86.60	86.60	89.00
	Total :	000'No.	143.00	185.00	185.00	191.00	185.20	185.20	186.00
	(ii) Enrolment ratio :								
	(a) Boys	%	55	90	90	100	92	92	97
	(b) Girls	%	45	90	90	100	92	92	97
	Total :	%	50	90	90	100	92	92	97
	Scheduled Castes:								
	(i) Enrolment:								
	(a) Boys	000'No.	17.50	19.50	19.50	21.00	19.70	19.70	19.00
	(b) Girls	000'No.	14.50	16.50	16.50	18.00	16.70	16.60	16.00
	Total :	000'No.	32.00	36.00	36.00	39.00	36.40	36.40	35.00

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(ii) Enrolment ratio:								
	(a) Boys	%	53	89	89	100	91	91	98
	(b) Girls	%	42	88	88	100	91	91	98
	Total :	%	48	89	89	100	91	91	98
	Scheduled Tribes :								
	(i) Enrolment:								
	(a) Boys	000'No.	3.79	4.40	4.40	5.00	4.60	4.60	3.00
	(b) Girls	000'No.	3.07	3.60	3.60	4.00	3.80	3.80	2.00
	Total :	000'No.	6.86	8.00	8.00	9.00	8.40	8.40	5.00
	(ii) Enrolment ratio:								
	(a) Boys	%	51	90	90	100	92	92	97
	(b) Girls	%	40	90	90	100	92	92	97
	Total :	%	45	90	90	100	92	92	97
	5. Primary Education :								
	i) Opening of primary schools	No.	250	16	143	200	50	50	34
	6. Middle Schools :								
	i) Opening of middle schools	No.	500	2	263	250	55	55	66
	ii) Teachers in middle schools	No.	3000	10	1315	1250	275	275	330
	7. Secondary Schools :								
	i) Opening of high schools	No.	-	36	266	250	50	39	50
	ii) Teachers in high schools	No.	-	144	2028	1000	200	154	350
	iii) Opening of senior secondary schools	No.	1000	30	300	750	150	51	50

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	iv) Teachers in senior secondary schools	No.	22000	210	8144	5250	1050	363	950
	v) Opening of colleges	No.	15	-	10	5	2	8	2
	vi) Staff in colleges	No.	1080	-	330	720	144	111	28
22.	TECHNICAL EDUCATION :								
	A. Technical Education :								
	i) Engineering college	No.	-	1	1	2	1	1	1
	ii) Polytechnics	No.	4	1	7	3	-	-	-
	iii) Polytechnics in tribal area	No.	-	-	2	2	-	-	-
	Sub-Total :	No.	4	2	10	7	1	1	1
	B. Craft & Vocational Training :								
	i) ITIs in non-tribal areas	No.	18	3	28	6	4	4	5
	ii) ITIs in tribal areas	No.	1	-	1	1	1	-	-
	Sub-Total :	No.	19	3	29	7	5	4	5
	Total (A+B) :	No.	23	5	39	14	6	5	6
23.	MOUNTAINEERING AND ALLIED SPORTS :								
	i) Rescue and training scheme at Jispa and Bharmour	No.	1100	-	991	1200	150	150	165
	ii) Training to youths in skiing & water sports	Youths to be trained	750	-	859	1250	225	225	250
24.	HEALTH :								
	i) Opening of PHCs	No.	-	19	37	-	-	3	-
	ii) Opening of CHCs	No.	-	-	5	-	-	1	-
	iii) Opening of sub-centres	No.	-	-	1	-	-	1	-

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	11 th Plan (2007-2012) Targets	Annual Plan (2011-12) Act. Ach.	11 th Plan (2007-12) Act. Ach.	12 th Plan (2012-17) Targets	Annual Plan (2012-13)		Proposed Targets 2013-14
							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
25.	AYURVEDA :								
	i) Opening of Ayurvedic health centres	No.	50	8	7	25	4	1	5
	ii) Opening of homeopathic health centres	No.	10	-	-	3	1	-	-
	iii) Opening of ayurvedic hospitals	No.	3	-	2	3	1	-	1
	iv) Upgradation of AHC dispensaries as 10 bedded hospitals	No.	5	-	1	2	1	2	1
	v) Starting panch karma / ksharsutra treatment in ayurvedic hospitals	No.	5	-	Panchkarma = 10 Ksharsutra = 7	Panchkarma =5 Ksharsutra =5	Panchkarma =6 Ksharsutra =5	- -	Panchkarma =3 Ksharsutra =2
	vi) Upgradation of 10/20 bedded to 50 bedded	No.	-	-	1	3	1	1	1
26.	MEDICAL EDUCATION :								
	(A) Strengthening of Medical Colleges :								
	(i) IGMC :								
	(a) M.B.B.S. courses	Students in No.	500	100	395	500	100	100	100
	(b) Post graduate degree / diploma courses	No.	350	97	336	515	94	103	103
	(c) Internship training	No.	450	100	308	500	65	65	65
	(d) House surgeon	No.	30	-	61	-	-	-	15
	(e) Blood donation camp	No.	250	75	342	425	95	95	100
	(f) B.Sc. Tech. (Paramedical)	No.	150	-	-	-	-		
	(g) DM cardiology	No.	-	2	2	2	2	2	4

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(h) Mch. CTVS	No.	-	2	2	2	2	2	4
	(i) B.Sc. nursing	No.	-	60	60	60	60	60	60
	(j) Post basic nursing	No.	-	30	30	30	30	30	30
	(k) B.Sc. degree	No.	250	30	150	150	30	30	30
	ii) Dr. RPMC Tanda (Admission):								
	(a) MBBS admission	No.	250	100	350	500	100	100	100
	(b) PG degree	No.	64	27	80	240	48	48	48
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	130	26	104	130	40	26	Micro -10 to 20 Patho - 10 to 20 Bioch -10 to 20
	(d) Interns	No.	250	50	250	300	50	50	50
	(e) DNB/ Radiology/Anesthesia	No.	30	6	6	30	6	3	6
	iii) H.P. Dental College, Shimla (Admission):								
	(a) Dental college (BDS courses)	No.	300	60	60	60	60	60	60
	(b) Training of dental hygienists	No.	100	20	20	20	20	20	20
	(c) Training of dental mechanics	No.	100	20	20	20	20	6	20
	(d) PG degree /MDS	No.	40	13	24	17	6	13	17
	(e) Interns	No.	200	60	60	60	60	60	60

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27.	SEWERAGE & WATER SUPPLY:								
	A. Urban water supply :								
	a) Towns covered	No.	15	1	7	6	2	1	1
	B. Rural water supply :								
	i) State sector :								
	(a) Villages covered / habitations	Habitations covered	3000	263	6095	5000	1250	1250	1250
	(b) Hand pumps installed	No.	2000	2761	11521	10000	2000	2500	2500
	ii) Central sector :								
	(a) Villages covered / habitations	Habitations covered	-	..	..	5725	-	..	..
	C. Sewerage :								
	(a) Towns covered	No.	12	3	12	-	-	-	-
28.	URBAN DEVELOPMENT :								
	1. Environmental improvement of slums dwellers / NSDP	No. of Beneficiaries	51600	-	11831	24000	-	-	-
	2. IDSMT / UIDSSMT	Towns Covered	5	-	8+2	3	1	-	1

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	3. SJSRY	USEP(S) Beneficiaries	..	68	360	..	519	519	..
		USEP(T) Beneficiaries	..	262	1083	..	2904	2904	..
29.	WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :								
	I. Welfare of Scheduled Castes:								
	1. Economic betterment of SCs	No. of Beneficiaries	27062	2551	16154	18700	3740	4918	4866
	2. Award for inter-caste marriages	Couple Benefited	1430	304	1181	1500	240	197	248
	3. Housing subsidy	No. of Beneficiaries	18418	2084	16723	22886	3330	3331	2511
	4. Proficiency in computer application	No. of Trainees	13333	469	2502	..	532	532	..
	5. Improvement of harijan basties :								
	Basic amenities in SC-concentrated villages	No. of Basties
	6. Compensation to victims of Atrocities	No. of Beneficiaries	..	58	287

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	II. Welfare of Scheduled Tribes:								
	1. Economic betterment of ST's	No. of Beneficiaries	12500	526	2743	3075	615	871	333
	2. Housing subsidy	No of Beneficiaries	2647	3273	3812	3607	330	350	433
	3. Proficiency in computer application	No. of Trainees	6000	50	310	..	109	109	..
	4. Basic amenities in ST concentrated village	No. of Trainees	..	23	174	5	5	5	Scheme closed
	III. Welfare of OBC'S :								
	1 Economic betterment of OBC's	No.of Beneficiaries	12125	1158	6725	9615	1923	1923	2000
	2. Housing subsidy	No.of Beneficiaries	5381	512	330	3093	515	515	618
	3. Proficiency in computer application	No. of Trainees	6666	389	1780	..	385	385	..
	IV SOCIAL WELFARE :								
	I. Welfare of handicapped :								
	1. Marriage grants to disabled	No. of Couples	2600	289	1413	1200	206	173	173
	2. Home for aged at Garli and Bhangrotu	No. of Homes	2	2	2
	3. Scholarship to disabled	No. of Beneficiaries	..	1414	5228

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	V. Other:								
	1. Grant to Legal Advisory Board	No. of Boards	1	1	1
	2. Old age/widow pension	No. of Beneficiaries	1375460	158565	847650	796330	159266	159266	159266
	3. National family benefits	No. of Beneficiaries	15000	1287	9877	15000	1000	2700	2000
	4. NPRPD	No. of Beneficiaries	..	..	..	2	2	..	..
	5. Annapurna yojana	No. of Beneficiaries	..	2756	15475	2822	2887	2887	2887
	6. Rehabilitation of lepers	No. of Beneficiaries	..	-	1369	..	..	..	..
30.	Women & Child Development								
	I. Child welfare:								
	1. Home for children in need of care and protection / MMBUY	No. of Homes	69	23	23	115	23	..	..
	2. Balwaries/IHPCCW Etc.	No. of Balwaries	710	115	110	550	110
	II. Women welfare:								
	1. State home	No. of Homes	1	1	1	5	1

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							Targets	Anti. Ach.	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	III. Welfare of destitute:								
	1. Mukhya mantri kanya dan yojana	No. of Beneficiaries	6363	1071	1288	6450	1290
	2. Widow re-marriage	No. of Beneficiaries	900	75	Actual Basis			..	..
	3. Mother Tera asahya matari sambal yojana	No. of Beneficiaries	245000	14107	12799	68750	13750	..	..
	IV. Special nutrition programmes	No. of Beneficiaries	2000000	521111	-	-	-	..	..
	V. Beti hai anmol	No. of Beneficiaries	-	6304	11000	40665	-	..	..
31.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :								
	(i) Pooled non- residential government building	No.	65	17	74	70	15	15	12
	(ii) Judiciary	No.	20	11	31	5	1	1	1
32.	POOLED GOVERNMENT HOUSING								
	(i) Pooled government housing	No.	300	84	172	250	40	40	40
	(ii) Judiciary	No.	20	1	14	5	1	1	1
33.	HIPA								
	(i) HIPA/SIRD/RTC/DTC	No.	750	..	..	970	194	..	..