

## ANNUAL PLAN 2009-10

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>1.</b>	<b>AGRICULTURE :</b>						
	<b>1. Food-Grains :</b>						
	Kharif :						
	1. Paddy :						
	(a) Area	000 Hect.	75.00	78.57	76.50	76.50	76.00
	(b) Production	000 MT	140.00	121.45	119.08	119.08	120.20
	2. Maize :						
	(a) Area	000 Hect.	295.00	300.15	297.00	297.00	296.50
	(b) Production	000 MT	795.00	682.62	774.05	774.05	779.46
	3. Ragi :						
	(a) Area	000 Hect.	2.50	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.29	4.46	4.46	4.50
	4. Millets :						
	(a) Area	000 Hect.	8.00	8.00	8.00	8.00	8.00
	(b) Production	000 MT	7.50	6.30	6.55	6.55	6.60
	5. Pulses :						
	(a) Area	000 Hect.	28.00	26.50	26.50	26.50	26.00
	(b) Production	000 MT	12.00	10.97	11.41	11.41	11.50
	<b>Total Kharif Area :</b>	<b>000 Hect.</b>	<b>408.50</b>	<b>415.72</b>	<b>410.50</b>	<b>410.50</b>	<b>409.00</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>959.00</b>	<b>825.63</b>	<b>915.55</b>	<b>915.55</b>	<b>922.26</b>

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>Rabi :</b>						
	1. Wheat :						
	(a) Area	000 Hect.	358.00	366.59	359.50	359.50	359.00
	(b) Production	000 MT	690.00	562.01	679.78	679.78	684.74
	2. Barley :						
	(a) Area	000 Hect.	22.00	23.51	22.50	22.50	22.50
	(b) Production	000 MT	41.00	30.68	34.74	34.74	35.00
	3. Gram :						
	(a) Area	000 Hect.	3.00	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	3.34	3.47	3.47	3.50
	4. Pulses :						
	(a) Area	000 Hect.	6.00	5.00	5.00	5.00	5.00
	(b) Production	000 MT	5.50	4.29	4.46	4.46	4.50
	<b>Total Rabi Area :</b>	<b>000 Hect.</b>	<b>389.00</b>	<b>397.60</b>	<b>389.50</b>	<b>389.50</b>	<b>389.00</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>741.00</b>	<b>600.32</b>	<b>722.45</b>	<b>722.45</b>	<b>727.74</b>
	<b>Grand Total(Kharif &amp; Rabi) :</b>						
	(a) Area	000 Hect.	797.50	813.32	800.00	800.00	798.00
	(b) Production	000 MT	1700.00	1425.95	1638.00	1638.00	1650.00
	<b>2. Commercial Crops:</b>						
	1. Oilseeds:						
	(a) Area	000 Hect.	16.00	15.50	15.50	15.50	15.50
	(b) Production	000 MT	10.00	9.00	9.36	9.36	9.45

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>2. Potato:</b>						
	(a) Area	000 Hect.	14.00	14.08	14.00	14.00	14.00
	(b) Production	000 MT	180.00	155.27	182.00	182.00	185.00
	<b>3. Vegetables:</b>						
	(a) Area	000 Hect.	65.00	53.00	55.00	55.00	57.00
	(b) Production	000 MT	1300.00	1060.00	1144.00	1144.00	1155.00
	<b>4. Ginger:</b>						
	(a) Area	000 Hect.	5.00	3.50	3.50	3.50	3.50
	(b) Production	000 MT	70.00	50.00	52.00	52.00	52.00
	<b>3. Distribution of Seeds:</b>						
	(a) Cereal	MT	41760	9280	8816	8816	8816
	(b) Pulses	MT	2205	490	465	465	465
	(c) Oil Seeds	MT	1035	230	219	219	219
	<b>Total :</b>	<b>MT</b>	<b>45000</b>	<b>10000</b>	<b>9500</b>	<b>9500</b>	<b>9500</b>
	<b>4. Chemical Fertilizers:</b>						
	(a) Nitrogenous (N)	MT	35100	32338	34046	34046	34397
	(b) Phosphatic (P)	MT	8700	8908	8440	8440	8527
	(c) Potassic (K)	MT	6200	8708	6014	6014	6076
	<b>Total (N+P+K) :</b>	<b>MT</b>	<b>50000</b>	<b>49954</b>	<b>48500</b>	<b>48500</b>	<b>49000</b>
	<b>5. Plant Protection:</b>						
	(a) Pesticides Consumption	MT	140.00	135.40	145.00	145.00	144.00

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>6. High Yielding Varieties:</b>						
	1. Rice :						
	i) Total Cropped Area	000 Hect.	75.00	78.57	76.50	76.50	76.00
	ii) Area Under HYV	000 Hect.	75.00	78.57	76.50	76.50	76.00
	2. Wheat :						
	i) Total Cropped Area	000 Hect.	358.00	366.59	359.50	359.50	359.00
	ii) Area Under HYV	000 Hect.	330.00	325.00	327.00	327.00	328.00
	3. Maize :						
	i) Total Cropped Area	000 Hect.	295.00	300.15	297.00	297.00	296.50
	ii) Area Under HYV	000 Hect.	280.00	280.00	280.00	280.00	280.00
	<b>7. Agricultural Implements &amp; Machinery:</b>						
	1. Improved Agriculture Implements to be distributed	No.	450000	96500	90000	90000	90000
<b>2.</b>	<b>HORTICULTURE :</b>						
	<b>1. Area Under Fruit Plantation:</b>						
	(a) Apple	000 Hect.	99.00	94.73	96.00	96.00	97.00
	(b) Other Temperate Fruits	000 Hect.	27.80	26.34	26.70	26.70	27.00
	(c) Nuts and Dry Fruits	000 Hect.	12.50	11.18	11.80	11.80	12.00
	(d) Citrus Fruits	000 Hect.	23.20	21.37	21.80	21.80	22.20
	(e) Other Sub-Tropical Fruit	000 Hect.	55.50	46.88	50.70	50.70	52.80
	<b>Total :</b>	<b>000 Hect.</b>	<b>218.00</b>	<b>200.50</b>	<b>207.00</b>	<b>207.00</b>	<b>211.00</b>

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>2. Production of Fruits :</b>						
	(a) Apple	000 MT	689.00	592.58	592.50	592.50	620.60
	(b) Other Temperate Fruits	000 MT	80.60	53.91	68.30	68.30	70.00
	(c) Nuts and Dry Fruits	000 MT	4.70	2.92	4.20	4.20	4.40
	(d) Citrus Fruits	000 MT	37.20	24.67	32.00	32.00	35.00
	(e) Other Tropical Fruits	000 MT	94.50	38.77	80.00	80.00	85.00
	<b>Total :</b>	<b>000 MT</b>	<b>906.00</b>	<b>712.85</b>	<b>777.00</b>	<b>777.00</b>	<b>815.00</b>
	<b>3. Fruit Plant Nutrition :</b>						
	1. Fruit Plant Tissue Samples Collected	No.	60000	12684	12000	12000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	60000	12426	12000	12000	12000
	<b>4. Plant Protection :</b>						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.00	2.82	2.00	2.00	2.00
	<b>5. Training of Farmers:</b>						
	(a) Training Camps :						
	(i) Farmers Trained in the Training Camps ( 1&2 days Training Camps)	No.	200000	55339	40000	40000	40000
	(ii) Training in Various Courses	No.	5000	1098	1000	1000	1000
	(iii) Study Tours	No.	2080	2654	450	450	450

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1.	2.	3.	4.	5.	6.	7.	8.
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	No.	5000	-	-	-	-
	(c) Village Level Training Camps to be organized:						
	(i) Farmers to be trained	No.	200000	-	-	-	-
	<b>6. Development of Fruit Production :</b>						
	(a) Additional Area brought under Fruit Production	Hect.	20000	3057	5000	5000	4000
	(b) Area brought under Replantation	Hect.	10000	2365	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh No.	100.00	29.29	20.00	20.00	20.00
	(d) Plant produced at Govt. Nurseries	Lakh No.	40.00	8.33	8.00	8.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	-	-	-	-
	(f) Training & Pruning of Fruit Plants	Lakh No.	2.00	-	-	-	-
	<b>7. Horticulture Information Services:</b>						
	(a) Publication to be brought-out	Nos.	75	-	15	15	-
	(b) Shows and Exhibition to be organised	No.	100	-	20	20	-
	(c) Films to be prepared	No.	5	-	1	1	-

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>8. Development of Bee-Keeping :</b>						
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	No.	1500	957	1500	1500	1000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	No.	5000	1582	1000	1000	1000
	(c) Production of Honey :						
	(i) At Departmental Stations	MT	8.00	2.72	10.00	10.00	8.00
	(ii) Total in the State	MT	1500.00	1376.00	1700.00	1700.00	1600.00
	<b>9. Development of Floriculture :</b>						
	(a) Total area maintained under Floriculture	Hect.	500	583	600	600	630
	<b>10. Development of Mushrooms :</b>						
	(a) Production of Pasteurised Compost at Departmental Units	MT	3500	458	700	700	600
	(b) Total production of Mushrooms in the State	MT	6000	5476	6000	6000	6200
	<b>11. Development of Hops :</b>						
	(a) Total area under Hops	Hect.	80	72.50	76	76	75
	(b) Production of Hops	MT	45.00	42.50	45.00	45.00	45.00

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>12. Fruit Processing and Utilization :</b>						
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1000	177	200	200	200
	(b) Fruit Product to be manufactured in the Community Centers	MT	250	78	50	50	50
	<b>13. Development of Walnut/Picannut :</b>						
	(a) Area brought under Walnut / Picannut Plants	Hect.	6000	5465	5600	5600	5650
	(b) Distribution of Walnut / Picannut Plants	No.	100000	27452	20000	20000	20000
	(c) Production of Walnut / Picannut Plants	No.	100000	23097	20000	20000	20000
	<b>14. Development of Mango &amp; Lichi :</b>						
	(a) Area brought under Mango & Lichi	Hect.	55000	41740	44200	44200	45000
	(b) Production & Distribution of Mango & Lichi Plants	No.	2000000	719508	450000	450000	400000
	(c) Additional area brought under Situ Plantation of Mango	Hect.	1000	224	100	100	200

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>15. Horticulture Marketing and Quality Control :</b>						
	(a) Fruit Markets covered under Marketing Intelligence Scheme	No.	40	45	40	40	40
	(b) Fruit Boxes graded & packed as demonstration	No.	175000	53529	35000	35000	35000
	<b>16. Medicinal &amp; Aeromatic Plants :</b>						
	(a) Area under Medicinal Plants	Hect.	200	301	40	40	400
	(b) Area under Aeromatic Plants	Hect.	200	97	40	40	150
<b>3.</b>	<b>SOIL CONSERVATION :</b>						
	<b>A. Agriculture Department :</b>						
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	18000	3600	3600	3600	3600
	(b) Soil Samples to be analysed	No.	400000	72942	80000	80000	100000
	(c) Biogas Plants to be installed	No.	500	150	150	150	150

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1.	2.	3.	4.	5.	6.	7.	8.
	<b>B. Forests :</b>						
	(a) Protective Afforestation :						
	(i) Soil Conservation and Demonstration	Hect.	4810	426	423	423	807
<b>4.</b>	<b>ANIMAL HUSBANDRY :</b>						
	<b>1. Livestock Production :</b>						
	(a) Milk	000' Tonnes	920.000	873.46	875.000	875.00	890.00
	(b) Eggs	Million	109.00	84.28	103.00	103.00	105.00
	(c) Wool	Lakh Kg.	16.75	16.07	16.60	16.60	16.65
	<b>2. Physical Programme :</b>						
	<b>A. Cattle / Buffalo Development :</b>						
	1. A.I. performed with Frozen Semen	Lakh No.	6.20	5.72	6.20	6.20	6.60
	2. Nos. of Cross Breed Cows Available	Lakh No.	5.75	6.00	4.00	4.00	6.60
	<b>B. Livestock Health Programme:</b>						
	1. Opening of New Veterinary Dispensaries	No.	400	-	-	-	-
<b>5.</b>	<b>DAIRY DEVELOPMENT :</b>						
	1. Milk Procurement	Lakh Ltr.	1555	139.51	145	145	170
	2. Milk Marketing	Lakh Ltr.	1480	84.59	110	110	125
	3. Chilling Capacity	TLPD	357.50	72.00	74	74	76
	4. Processing Capacity	TLPD	450.00	75.00	79.00	79.00	85

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1.	2.	3.	4.	5.	6.	7.	8.
	5. Village Dairy Co-op. (Cumulative)	No.	4550	69	20	20	20
	6. Milk Producers	No.	135380	1631	1200	1200	1200
	7. Sale of Cattle Feed	Qtl.	127500	23856	21000	21000	21500
<b>6.</b>	<b>FISHERIES :</b>						
	1. Fish Production	Tonnes	40000	7337	7600	7600	7550
	2. Carp Seed Production	Million	100.00	20.00	22.00	22.00	25.00
	3. Carp Seed Farms	No.	9	6 (2 Nos. Carp Farm leased out for ten year)	1	1	1
	4. Trout Seed Farms	No.	7	6	1	1	1
	5. Nursery Area	Hect.	17	15	1	1	2
	6. Trout Ova Production	Lakh.	10.00	7.67	8.00	8.00	10.00
<b>7.</b>	<b>FORESTRY :</b>						
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	12820	2498	4422	4422	2800
	2. Social Forestry:						
	(a) Improvement of Tree Cover	Hect.	21600	3679	3657	3657	7387
	(b) Pasture Improvement and Grazing Land	Hect.	3280	398	429	479	427
	3. Externally Aided Projects:						
	i) Indo German Economic Development Project (Changer Area)	Hect.	-	-	-	-	-

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1.	2.	3.	4.	5.	6.	7.	8.
	4. Afforestation	Hect.	1000	216	200	200	400
	5. Swan River Flood Management Project	Hect.	-	543	200	200	500
<b>8.</b>	<b>CO-OPERATION:</b>						
	(i) Short Term Loans Advanced	Rs. in Crore	60.00	12.38	12.00	12.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	250.00	189.94	50.00	50.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	300.00	68.70	60.00	60.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	300.00	36.60	60.00	60.00	60.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	200.00	79.80	40.00	40.00	40.00
	(vi) Distribution of Consumers Goods :						
	a) In Rural Area	Rs. in Crore	750.00	} 333.56	150.00	150.00	150.00
	b) In Urban Area	Rs. in Crore	150.00	}	30.00	30.00	30.00
<b>9.</b>	<b>RURAL DEVELOPMENT</b>						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	2166.05	2026.78	2026.78	2117.00
	b) SGSY	Families	36277	7675	7324	7324	9601
	c) SGRY	Lakh Mandays	151.36	4.40	Scheme is being merged into NREGA w.e.f.1-4-2008.		

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1.	2.	3.	4.	5.	6.	7.	8.
	d) IAY :						
	i) New Construction	No. of Houses	19622	4029	4666	4666	4447
	e) AAY	No. of Houses	34414	6029	5410	5410	5177
	f) IWDP	Area in lakh Hect.	2.46	0.076	Project based Programme.		
	g) NREGA	Mandays in lakh	11.19	97.53	Scheme demand driven therefore not target fixed.		
	h) DPAP	Area in lakh Hect.	1.55	0.04052	Project based programme.		
	i) DDP	Area in lakh Hect.	0.80	0.01319	Project based programme.		
<b>10.</b>	<b>PANCHAYATI RAJ :</b>						
	1. Honorarium to Elected Representatives of PRIs	No. of Members	1087	1087	1087	1087	1087
	2. C/O Residence of Panchayat Inspectors/Sub Inspectors / Panchayat Secretaries at Block / Panchayat Level	No.	375	13	12	12	11
	3. Construction / Addition / Alteration of Panchayat Ghars / PRIs Buildings	No.	500	124	250	250	147
	4. Honorarium to Contractual Staff Engaged by PRIs	No.	415	426	400	400	426

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1.	2.	3.	4.	5.	6.	7.	8.
	5. O.E. to Zila Parishads Panchayats Samitis and Gram Panchayats	No.	760	160	-	-	160
	6. Const. of Residence of DPOs/ Principals, Training Institute & Other Employees of the PR Department at Distt. Level	No.	60	3	3	3	2
	7. Training to Elected Representatives of PRIs	No. of Camp	24572	5000	-	-	5000
	8. Infrastructure for Newly created Gram Panchayats	No.	2922	206	-	-	873
	9. Backward Region Grant Fund	Districts to be covered	-	2	2	2	2
<b>11.</b>	<b>I R E P :</b>						
	<b>A. Solar Thermal :</b>						
	i) Solar Cookers	No.	1500	140	300	300	700
	ii) Dish Type Solar Cooker	No.	-	-	10	10	-
	iii) Solar Water Heating System :						
	100 LPD	No.	500	78	100	100	100
	200 LPD	No.	25	3	5	5	5
	500 LPD	No.	50	7	10	10	10
	1000 LPD	No.	10	2	2	2	2
	2000 LPD	No.	10	1	2	2	2

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>B. Solar Photovoltaic System :</b>						
	i) SPV Domestic Light	No.	10000	1675	2000	2000	2000
	ii) SPV Street Light	No.	10000	2220	2100	2100	2000
	<b>C. MPP Projects:</b>						
	i) Hydram (Procurement / Installation)	No.	50	3	5	5	-
	ii) Upgradation of Water Mills under MNES	No.	75 (Installation)	-	10	10	50
	<b>D. New Micro Hydel Projects under MNES Scheme :</b>						
	i) New Projects	No.	Remaining Work	Under Generation O & M Works	Remaining Work	Remaining Work	Under Generation O & M Works
	<b>E. Energy Efficient Devices</b>						
	(i) Pressure Cookers	No.	25000	2647	6000	6000	6000
	(ii) Compact Flourscent Lamp	No.	10000	2479	5000	5000	-
<b>12.</b>	<b>LAND REFORMS:</b>						
	(a) Consolidation of Holdings	Acre	5778	597	1926	1926	508
	(b) Cadastral Survey :						
	Khasra Numbers to be survered						
	(i) Kangra Division	Khasra No.	200000	44453	39000	39000	40000
	(ii) Shimla Division	Khasra No.	400000	72246	75000	75000	80000
	(c) Formulation of New Estates	No.	480	113	96	96	96
	(d) Preparation of Four Partas	No.	460	110	92	92	92

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(e) Completion of Boundary Registers	No.	460	108	92	92	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	4581.00	6450.00	6450.00	6450.00
	(g) Revenue Housing Scheme (Incl. Tribal Area Sub-Plan)	No.	-	29	275	275	130
<b>13.</b>	<b>IRRIGATION &amp; FLOOD CONTROL:</b>						
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	16000	2500	2000	2000	2500
	2. Minor Irrigation (CC Area)	Hect.	15000	2697	2500	2500	2500
	3. Command Area Development :						
	(a) Field Channel Development	Hect.	7500	677	1500	1500	1500
	(b) Warabandi	Hect.	7500	585	1500	1500	1500
	4. Flood Control Work (Area Provided with Protection)	Hect.	4000	840	800	800	800
<b>14.</b>	<b>ENERGY:</b>						
	<b>A. Power :</b>						
	(i) Installed Capacity	MW	114.50	-	4.50	4.50	4.50
	(ii) Electricity Generated	MU	10180.10	1864.942	1851.000	1851.000	2002.000
	(iii) Electricity Sold :						
	(a) With-in State	MU	31562.00	5028.656	5664.000	5664.000	6501.730
	(b) Out-Side State	MU	9377.00	1198.620	734.000	734.000	850.000

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**ANNUAL PLAN 2009-10**

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>15.</b>	<b>INDUSTRIES :</b>						
	<b>A. Village &amp; Small Industries :</b>						
	1. Small Scale Industries :						
	(a) Units Established(SSI)	No.	4400	842	850	850	900
	(b) Artisans Trained	No.	27000	6828	6000	6000	7000
	(c) Employment Generated	No.	34000	11203	7500	7500	8000
	2. Establishment of Industrial Area / Estate :						
	(a) Nos. of IAs/IEs	No.	6	-	1	1	1
	(b) Nos.of Units Established	No.	400	108	85	85	90
	(c) Employment	No.	4000	2083	850	850	900
	3. Handloom & Handicraft Industries :						
	(a) Production Value	Rs. in lakh	3000.00	807.00	650.00	650.00	700.00
	(b) Employment :						
	i) Part Time	No.	8000	1410	1600	1600	1700
	ii) Full Time	No.	4000	805	750	750	750
	4. Sericulture Industries:						
	(a) Production of Reeling Cocoon	Lakh Kg.	10.00	1.05	1.90	1.90	1.70
	(b) Employment	Lakh Mandays	40.00	8.05	10.00	10.00	10.00
	(c) Production of Raw Silk	Quintal	200.00	123.50	35.00	35.00	225.00

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>16.</b>	<b>CIVIL AVIATION :</b>						
	(i) Expansion Work of Shimla & Kangra Airports to be completed	No.	10	-	1	1	-
<b>17.</b>	<b>ROADS AND BRIDGES :</b>						
	(i) Motorable Roads	KM	3000	655	650	650	650
	(ii) Jeepable Roads	KM	100	82	35	35	30
	(iii) Cross Drainage	KM	3200	566	700	700	700
	(iv) Metalling and Tarring	KM	3500	541	760	760	760
	(v) Bridges	No.	170	44	39	39	30
	(vi) Village Connectivity	No.	200	80	45	45	45
	(vii) Cable Ways	No.	5	-	1	1	1
<b>18.</b>	<b>TRANSPORT :</b>						
	(i) Purchase of Vehicles	No.	1260 Buses	260 Buses 21 Cabs	300 Buses	300 Buses	300
	(ii) Purchase of Machinery	No.	Unit wise projection can not be quantified.				
	(iii) C/O Buildings	No.					
<b>19.</b>	<b>TOURISM :</b>						
	(i) International Tourist Arrivals	No.	901875	320000	350000	350000	380000
	(ii) Domestic Tourist Arrivals	No.	32537180	8592000	9500000	9500000	9600000
	(iii) Accommodations Available Beds	No.	15000	2200	3500	3500	3800

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>20.</b>	<b>WEIGHTS &amp; MEASURES</b>						
	(i) Inspection	No.	72800	16709	14560	14560	14560
	(ii) Challans	No.	4690	1184	..	..	..
<b>21.</b>	<b>EDUCATION :</b>						
	<b>1. Elementary Education : (Age Group– 6 to 11 years )</b>						
	<b>(i) Enrolment (All):</b>						
	(a) Boys	000'No.	257.95	276.00	260.00	260.00	250.00
	(b) Girls	000'No.	248.29	267.76	253.00	253.00	250.00
	<b>Total :</b>	<b>000'No.</b>	<b>506.24</b>	<b>543.76</b>	<b>513.00</b>	<b>513.00</b>	<b>500.00</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>107</b>	<b>102</b>	<b>102</b>	<b>101</b>
	<b>Scheduled Castes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	88.35	93.32	85	85	84
	(b) Girls	000'No.	85.80	90.47	83	83	82
	<b>Total :</b>	<b>000'No.</b>	<b>174.15</b>	<b>183.79</b>	<b>168</b>	<b>168</b>	<b>166</b>
	<b>(ii) Enrolment Ratio :</b>						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>107</b>	<b>102</b>	<b>102</b>	<b>101</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>Scheduled Tribes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	15.35	16.36	15	15	14
	(b) Girls	000'No.	15.40	16.26	15	15	14
	<b>Total :</b>	<b>000'No.</b>	<b>30.75</b>	<b>32.62</b>	<b>30</b>	<b>30</b>	<b>28</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>107</b>	<b>102</b>	<b>102</b>	<b>101</b>
	<b>2. Middle Classes (6th to 8<sup>th</sup>) :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	294.25	181.36	167	167	166
	(b) Girls	000'No.	273.60	172.25	158	158	156
	<b>Total :</b>	<b>000'No.</b>	<b>567.85</b>	<b>353.61</b>	<b>325</b>	<b>325</b>	<b>322</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	116	116	102	102	101
	(b) Girls	%	112	112	102	102	101
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>114</b>	<b>102</b>	<b>102</b>	<b>101</b>
	<b>Scheduled Castes:</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	91.05	54.23	50	50	48
	(b) Girls	000'No.	83.40	50.43	46	46	44
	<b>Total :</b>	<b>000'No.</b>	<b>174.45</b>	<b>104.66</b>	<b>96</b>	<b>96</b>	<b>92</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	116	116	102	102	101
	(b) Girls	%	112	112	102	102	101
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>114</b>	<b>102</b>	<b>102</b>	<b>101</b>
	<b>Scheduled Tribes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	17.90	10.60	9.00	9.00	8.00
	(b) Girls	000'No.	16.30	9.73	8.00	8.00	7.00
	<b>Total :</b>	<b>000'No.</b>	<b>34.20</b>	<b>20.33</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	116	108	102	102	101
	(b) Girls	%	112	106	102	102	101
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>107</b>	<b>102</b>	<b>102</b>	<b>101</b>
	<b>3. Secondary Education Classes (9th to 10<sup>th</sup>) :</b>						
	<b>(i) Enrolment (All) :</b>						
	(a) Boys	000'No.	122	122	115	115	115
	(b) Girls	000'No.	111	111	102	102	102
	<b>Total :</b>	<b>000'No.</b>	<b>233</b>	<b>233</b>	<b>217</b>	<b>217</b>	<b>217</b>
	<b>(ii) Enrolment Ratio :</b>						
	(a) Boys	%	93	93	91	91	91
	(b) Girls	%	88	88	86	86	86
	<b>Total :</b>	<b>%</b>	<b>91</b>	<b>91</b>	<b>89</b>	<b>89</b>	<b>89</b>

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>Scheduled Castes:</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	34	34	25	25	25
	(b) Girls	000'No.	32	32	20	20	20
	<b>Total :</b>	<b>000'No.</b>	<b>66</b>	<b>66</b>	<b>45</b>	<b>45</b>	<b>45</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	83	83	79	79	79
	(b) Girls	%	79	79	80	80	80
	<b>Total :</b>	<b>%</b>	<b>81</b>	<b>81</b>	<b>80</b>	<b>80</b>	<b>80</b>
	<b>Scheduled Tribes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	6.50	6.50	6.00	6.00	6.00
	(b) Girls	000'No.	5.50	5.50	5.00	5.00	5.00
	<b>Total :</b>	<b>000'No.</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	110	110	109	109	109
	(b) Girls	%	95	95	95	95	95
	<b>Total :</b>	<b>%</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
	<b>(i) Enrolment :</b>						
	(a) Boys	000'No.	79.00	79.00	75.20	75.20	75.20
	(b) Girls	000'No.	64.00	64.00	60.20	60.20	60.20
	<b>Total :</b>	<b>000'No.</b>	<b>143.00</b>	<b>143.00</b>	<b>135.40</b>	<b>135.40</b>	<b>135.40</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>(ii) Enrolment Ratio :</b>						
	(a) Boys	%	55	55	59	59	59
	(b) Girls	%	45	45	49	49	49
	<b>Total :</b>	<b>%</b>	<b>50</b>	<b>50</b>	<b>54</b>	<b>54</b>	<b>54</b>
	<b>Scheduled Castes:</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	17.50	17.50	15.05	15.05	15.05
	(b) Girls	000'No.	14.50	14.50	12.10	12.10	12.10
	<b>Total :</b>	<b>000'No.</b>	<b>32.00</b>	<b>32.00</b>	<b>27.15</b>	<b>27.15</b>	<b>27.15</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	53	53	50	50	50
	(b) Girls	%	42	42	39	39	39
	<b>Total :</b>	<b>%</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>
	<b>Scheduled Tribes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'No.	3.79	3.79	2.75	2.75	2.75
	(b) Girls	000'No.	3.07	3.07	2.50	2.50	2.50
	<b>Total :</b>	<b>000'No.</b>	<b>6.86</b>	<b>6.86</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	51	51	50	50	50
	(b) Girls	%	40	40	38	38	38
	<b>Total :</b>	<b>%</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>

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**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>5. Primary Education :</b>						
	i) Opening of Primary Schools	No.	250	82	50	50	50
	<b>6. Middle Schools :</b>						
	i) Opening of Middle Schools	No.	500	188	200	200	100
	ii) Teachers in Middle Schools	No.	3000	1316	1200	1200	700
	<b>7. Secondary Schools :</b>						
	i) Opening of High Schools	No.	-	172	TARGETS HAVE NOT BEEN FIXED		
	ii) Teachers in High Schools	No.	-	1204			
	iii) Opening of Senior Secondary Schools	No.	1000	226	200	200	200
	iv) Teachers in Senior Secondary Schools	No.	22000	4972	4400	4400	4400
	v) Opening of Colleges	No.	15	3	3	3	3
	vi) Staff in Colleges	No.	1080	216	210	210	216
<b>22.</b>	<b>TECHNICAL EDUCATION :</b>						
	<b>A. Technical Education :</b>						
	i) Polytechnics	No.	4	1	1	1	3
	<b>Sub-Total :</b>	<b>No.</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>B. Craft &amp; Vocational Training :</b>						
	i) ITIs in Non-Tribal Areas	No.	18	21	5	5	7
	ii) ITIs in Tribal Areas	No.	1	1	-	-	-
	<b>Sub-Total :</b>	<b>No.</b>	<b>19</b>	<b>22</b>	<b>5</b>	<b>5</b>	<b>7</b>
	<b>Total (A+B) :</b>	<b>No.</b>	<b>23</b>	<b>23</b>	<b>6</b>	<b>6</b>	<b>10</b>
<b>23.</b>	<b>MOUNTAINEERING AND ALLIED SPORTS :</b>						
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :						
	a) No. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Person	15000	4067	3500	3500	-
	b)At Regional Mountaineering Centre, Dharamshala	Person	3200	623	950	950	-
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Person	2700	470	650	650	-

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	iii) Regional Water Sports Centre, Pongdam	Person	4000	754	850	850	-
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Person	2500	459	450	450	450
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	No.	750	123	150	150	150
	vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	No.	2500	427	400	400	-
<b>24.</b>	<b>HEALTH AND FAMILY WELFARE</b>						
	i) Opening of Health Sub-Centres	No.	-	1	-	-	-
	ii) Opening of Primary Health Centres	No.	-	8	-	-	-
	iii) Opening of Community Health Centres	No.	-	2	-	-	-

## ANNUAL PLAN 2009-10

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>25.</b>	<b>AYURVEDA :</b>						
	i) Opening of Ayurvedic Health Centres	No.	50	5	10	10	10
	ii) Opening of Homeopathic Health Centres	No.	10	-	2	2	2
	iii) Opening of Ayurvedic Hospitals	No.	3	-	1	1	1
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	No.	5	1	1	1	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	No.	5	2	2	2	6
<b>26.</b>	<b>MEDICAL EDUCATION :</b>						
	<b>(i) Strengthening of Medical College Admission :</b>						
	(a) M.B.B.S. Courses	Students in No.	500	65	65	65	100
	(b) Post Graduate Degree / Diploma Courses	No.	350	65	56	56	65
	(c) Internship Training	No.	450	65	65	65	65
	(d) House Surgen	No.	80	7	16	16	16
	(e) Blood Donation Camp	No.	150	53	50	50	55
	(f) B.Sc. Tech. (Paramedical)	No.	150	150	30	30	30

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>ii) Dr. RPMC Tanda (Admission):</b>						
	(a) MBBS Admission	No.	250	50	50	50	50
	(b) B.Sc. Tech. (Paramedical)	No.	130	26	26	26	26
	(c) Interns	No.	250	50	50	50	50
	(d) DNB	No.	30	1	6	6	6
	<b>iii) H.P. Dental College, Shimla (Admission):</b>						
	(a) Dental College (BDS Courses)	No.	300	60	60	60	60
	(b) Training of Dental Hygienists	No.	100	20	20	20	20
	(c) Training of Dental Mechanics	No.	100	20	20	20	20
	(d) PG Degree	No.	40	8	8	8	8
	(e) Interns	No.	200	40	40	40	40
<b>27.</b>	<b>SEWERAGE &amp; WATER SUPPLY:</b>						
	<b>A. Urban Water Supply :</b>						
	a) Towns Covered	No.	15	3	3	3	2

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>B. Rural Water Supply :</b>						
	<b>i) State Sector :</b>						
	(a) Villages Covered / Habitations	Habitations covered	3000	1600	2000 (NC+PC)	2000 (NC+PC)	2000
	(b) Hand Pumps Installed	No.	..	852	2000	2000	2000
	<b>ii) Central Sector :</b>						
	(a) Villages Covered / Habitations	Habitations covered	-	2910	-	-	-
	<b>C. Sewerage :</b>						
	(a) Towns Covered	No.	12	-	3	3	3
<b>28.</b>	<b>URBAN DEVELOPMENT :</b>						
	1. Environmental Improvement of Slums Dwellers / NSDP	No.	51600	1631	3200	3200	3300
	2. IDSMT / UIDSSMT	Towns Covered	5	-	2	2	2
	3. SJSRY:	Mandays					
	(i) USEP(S)		Target will be fixed by GOI.	153	Target will be fixed by GOI.	Target will be fixed by GOI.	Target will be fixed by GOI
	(ii) USEP(T)			340			
	(iii) DWCUA(S)			1			
	(iv) DWCUA(T & CS)			-			
	(v) UWEP			-			

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>29.</b>	<b>WELFARE OF SC's/ST's/OBC's</b>						
	<b>I. Welfare of Scheduled Castes:</b>						
	1. Economic Betterment of SCs	No. of Beneficiaries	27062	3938	6155	6155	3531
	2. Award for Inter-Caste Marriages	Couples Benefited	1430	187	267	267	147
	3. Housing Subsidy	No. of Beneficiaries	18418	2487	738	738	3665
	4. Proficiency in Computer Application	No. of Trainees	13333	371	Actual Basis	Actual Basis	Actual Basis
	5. Improvement of Harijan Basties	No. of Basties	Actual Basis	1158	Actual Basis	Actual Basis	Actual Basis
	6. Compensation to Victims of Atrocities	No. of Beneficiaries	Actual Basis	37	Actual Basis	Actual Basis	Actual Basis
	<b>II. Welfare of Scheduled Tribes:</b>						
	1. Economic Betterment of ST's	No. of Beneficiaries	12500	1135	Actual Basis	Actual Basis	333
	2. Housing Subsidy	No. of Beneficiaries	2647	705	389	389	392
	3. Proficiency in Computer Application	No. of Trainees	6000	89	Actual Basis	Actual Basis	Actual Basis
	<b>III. Welfare of OBC'S :</b>						

**G.N.-III**

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	1 Economic Betterment of OBC's	No.of Beneficiaries	12125	1206	Actual Basis	Actual Basis	1923
	2. Housing Subsidy	No.of Beneficiaries	5381	767	454	454	494
	3. Proficiency in Computer Application	No. of Trainees	6666	189	Actual Basis	Actual Basis	Actual Basis
<b>30.</b>	<b>SOCIAL WELFARE :</b>						
	<b>I. Welfare of Handicapped :</b>						
	1. Marriage Grants to Disabled	No. of Couples	2600	314	Actual Basis	Actual Basis	Actual Basis
	2. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4
	3. Scholarship to Disabled	No. of Beneficiaries	-	876	Actual Basis	Actual Basis	Actual Basis
	<b>II. Child Welfare:</b>						
	1. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	MMBUY	23	-	-	Scheme closed
	2. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2
	3. Balwaries/IHPCCW Etc.	No. of Balwaries	710	142	-	-	128
	<b>III. Women Welfare:</b>						
	1. State Home at Nahan	No. of Homes	1	1	-	-	1

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	<b>IV. Welfare of Destitute:</b>						
	1. Mukhya Mantri Kanya Dan Yojana	No. of Beneficiaries	6363	1234	1318	1318	1281
	2. Home for Aged at Garli & Bhangrotu and Tissa	No. of Homes	2	3	2	2	2
	<b>V. Other:</b>						
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	2000000	532941	669121	669121	669121
	(iii) AWW/Helpers	No. of AWW / Helper	182480	35764	-	-	-
	(iv) Old Age/Widow Pension	No. of Beneficiaries	1375460	234200	70964	70964	138506
	(v) National Family Benefits	No. of Beneficiaries	15000	2000	2000	2000	2000
	(vi) Widow Re-Marriage	No. of Beneficiaries	900	69	140	140	122
	(vii) Balika Samridhi Yojna	No. of Beneficiaries	-	7955	-	-	-
	(viii) Self Employment to Women	No. of Beneficiaries	19800	-	-	-	-
	(ix) Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	245000	9387	10900	11900	13400

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
<b>31.</b>	<b>POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :</b>						
	(i) Pooled Non- Residential Government Building	No.	65	18	14	14	15
<b>32.</b>	<b>POOLED GOVERNMENT HOUSING</b>						
	(i) Pooled Government Housing	No.	300	19	42	42	50
	(ii)Judiciary	No.	20	15	6	6	7
<b>33.</b>	<b>HIPA :</b>						
	(i) Training Courses	No. of Courses	750	188	150	150	-