

ANNUAL PLAN 2010-11

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 (2008-09) Actual Achievements	Annual Plan (2009-10)		Annual Plan (2010-11) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
1.	AGRICULTURE :						
	1. Food-Grains :						
	Kharif :						
	1. Paddy :						
	(a) Area	000 Hect.	75.00	77.71	76.00	76.00	75.50
	(b) Production	000 MT	140.00	118.28	120.20	120.20	130.00
	2. Maize :						
	(a) Area	000 Hect.	295.00	297.72	296.50	296.50	295.00
	(b) Production	000 MT	795.00	676.64	779.46	779.46	785.00
	3. Ragi :						
	(a) Area	000 Hect.	2.50	2.71	2.50	2.50	2.50
	(b) Production	000 MT	4.50	3.10	4.50	4.50	4.50
	4. Millets :						
	(a) Area	000 Hect.	8.00	6.67	8.00	8.00	8.00
	(b) Production	000 MT	7.50	5.09	6.60	6.60	6.60
	5. Pulses :						
	(a) Area	000 Hect.	28.00	19.90	26.00	26.00	25.00
	(b) Production	000 MT	12.00	10.48	11.50	11.50	11.50
	Total Kharif Area :	000 Hect.	408.50	404.71	409.00	409.00	406.00
	Total Production :	000 MT	959.00	813.59	922.26	922.26	937.60

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1.	2.	3.	4.	5.	6.	7.	8.
	Rabi :						
	1. Wheat :						
	(a) Area	000 Hect.	358.00	348.76	359.00	359.00	358.50
	(b) Production	000 MT	690.00	531.49	684.74	684.74	687.00
	2. Barley :						
	(a) Area	000 Hect.	22.00	20.23	22.50	22.50	22.50
	(b) Production	000 MT	41.00	26.40	35.00	35.00	37.00
	3. Gram :						
	(a) Area	000 Hect.	3.00	1.46	2.50	2.50	2.50
	(b) Production	000 MT	4.50	1.60	3.50	3.50	4.00
	4. Pulses :						
	(a) Area	000 Hect.	6.00	13.85	5.00	5.00	5.50
	(b) Production	000 MT	5.50	26.48	4.50	4.50	5.00
	Total Rabi Area :	000 Hect.	389.00	384.30	389.00	389.00	389.00
	Total Production :	000 MT	741.00	585.97	727.74	727.74	733.00
	Grand Total(Kharif & Rabi) :						
	(a) Area	000 Hect.	797.50	789.01	798.00	798.00	795.00
	(b) Production	000 MT	1700.00	1399.56	1650.00	1650.00	1670.60
	2. Commercial Crops:						
	1. Oilseeds:						
	(a) Area	000 Hect.	16.00	15.50	15.50	15.50	15.50
	(b) Production	000 MT	10.00	7.49	9.45	9.45	9.45

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1.	2.	3.	4.	5.	6.	7.	8.
	2. Potato:						
	(a) Area	000 Hect.	14.00	15.98	14.00	14.00	14.00
	(b) Production	000 MT	180.00	173.63	185.00	185.00	185.00
	3. Vegetables:						
	(a) Area	000 Hect.	65.00	58.74	57.00	57.00	60.00
	(b) Production	000 MT	1300.00	1090.33	1155.00	1155.00	1250.00
	4. Ginger:						
	(a) Area	000 Hect.	5.00	3.50	3.50	3.50	4.00
	(b) Production	000 MT	70.00	41.60	52.00	52.00	60.00
	3. Distribution of Seeds:						
	(a) Cereal	MT	41760	10218	8816	8816	8816
	(b) Pulses	MT	2205	540	465	465	465
	(c) Oil Seeds	MT	1035	263	219	219	219
	Total :	MT	45000	11021	9500	9500	9500
	4. Chemical Fertilizers:						
	(a) Nitrogenous (N)	MT	35100	35521	34397	34397	35100
	(b) Phosphatic (P)	MT	8700	10633	8527	8527	8700
	(c) Potassic (K)	MT	6200	11113	6076	6076	6200
	Total (N+P+K) :	MT	50000	57267	49000	49000	50000
	5. Plant Protection:						
	(a) Pesticides Consumption	MT	140.00	135.00	144.00	144.00	142.00

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1.	2.	3.	4.	5.	6.	7.	8.
	6. High Yielding Varieties:						
	1. Rice :						
	i) Total Cropped Area	000 Hect.	75.00	77.71	76.00	76.00	75.50
	ii) Area Under HYV	000 Hect.	75.00	77.71	76.00	76.00	75.50
	2. Wheat :						
	i) Total Cropped Area	000 Hect.	358.00	348.76	359.00	359.00	358.50
	ii) Area Under HYV	000 Hect.	330.00	327.00	328.00	328.00	329.00
	3. Maize :						
	i) Total Cropped Area	000 Hect.	295.00	297.72	296.50	296.50	295.00
	ii) Area Under HYV	000 Hect.	280.00	280.00	280.00	280.00	280.00
	7. Agricultural Implements & Machinery:						
	1. Improved Agriculture Implements to be distributed	No.	450000	95272	90000	90000	90000
2.	HORTICULTURE :						
	1. Area Under Fruit Plantation:						
	(a) Apple	000 Hect.	99.00	97.21	97.00	97.00	98.00
	(b) Other Temperate Fruits	000 Hect.	27.80	26.51	27.00	27.00	27.30
	(c) Nuts and Dry Fruits	000 Hect.	12.50	11.08	12.00	12.00	12.20
	(d) Citrus Fruits	000 Hect.	23.20	21.64	22.20	22.20	22.80
	(e) Other Sub-Tropical Fruit	000 Hect.	55.50	47.98	52.80	52.80	53.70
	Total :	000 Hect.	218.00	204.42	211.00	211.00	214.00

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1.	2.	3.	4.	5.	6.	7.	8.
	2. Production of Fruits :						
	(a) Apple	000 MT	689.00	510.16	620.60	620.60	620.60
	(b) Other Temperate Fruits	000 MT	80.60	39.93	70.00	70.00	70.00
	(c) Nuts and Dry Fruits	000 MT	4.70	3.55	4.40	4.40	4.40
	(d) Citrus Fruits	000 MT	37.20	26.01	35.00	35.00	35.00
	(e) Other Tropical Fruits	000 MT	94.50	48.43	85.00	85.00	85.00
	Total :	000 MT	906.00	628.08	815.00	815.00	815.00
	3. Fruit Plant Nutrition :						
	1. Fruit Plant Tissue Samples Collected	No.	60000	11344	12000	12000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	60000	11275	12000	12000	12000
	4. Plant Protection :						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.00	2.52	2.00	2.00	2.00
	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	64374	40000	40000	40000
	(ii) Farmers' Training in Various Courses	No.	5000	886	1000	1000	1000

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1.	2.	3.	4.	5.	6.	7.	8.
	(iii) Farmers trained in Study Tours	No.	2080	922	450	450	450
	6. Development of Fruit Production :						
	(a) Additional Area brought under Fruit Production	Hect.	20000	6584	4000	4000	4000
	(b) Area brought under Replantation	Hect.	10000	790	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh No.	100.00	23.01	20.00	20.00	20.00
	(d) Fruit Plants produced at Govt. Nurseries	Lakh No.	40.00	8.54	8.00	8.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	0.95	1.00	1.00	1.00
	(f) Training & Pruning of Fruit Plants	Lakh No.	2.00	0.67	0.40	0.40	0.40
	7. Horticulture Information Services:						
	(a) Publications to be brought-out	No.	75	13	15	15	15
	(b) Shows and Exhibitions to be organised	No.	100	9	20	20	20
	(c) Films to be prepared	No.	5	-	5	5	5

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1.	2.	3.	4.	5.	6.	7.	8.
8. Development of Bee-Keeping :							
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	No.	1500	991	1000	1000	1000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	No.	5000	1258	1000	1000	1000
	(c) Production of Honey :						
	(i) At Departmental Stations	MT	8.00	3.00	8.00	8.00	8.00
	(ii) Total in the State	MT	1500.00	1476.00	1600.00	1600.00	1600.00
9. Development of Floriculture :							
	(a) Total area maintained under Floriculture	Hect.	500	618	630	630	640
10. Development of Mushrooms :							
	(a) Production of Pasteurised Compost at Departmental Units	MT	3500	633	600	600	600
	(b) Total production of Mushrooms in the State	MT	6000	5895	6200	6200	6200

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1.	2.	3.	4.	5.	6.	7.	8.
	11. Development of Hops :						
	(a) Total area under Hops	Hect.	80	74.50	75	75	75
	(b) Production of Hops	MT	45.00	41.80	45.00	45.00	45.00
	12. Fruit Processing and Utilization :						
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1000	182.43	200	200	200
	(b) Fruit Products to be manufactured in the Community Centers	MT	250	74	50	50	50
	13. Development of Walnut/Picannut :						
	(a) Area brought under Walnut / Picannut Plants	Hect.	6000	5429	5650	5650	5650
	(b) Distribution of Walnut / Picannut Plants	No.	100000	16920	20000	20000	20000
	(c) Production of Walnut / Picannut Plants	No.	100000	14908	20000	20000	20000
	14. Development of Mango & Lichi :						
	(a) Area brought under Mango & Lichi	Hect.	55000	42509	45000	45000	45000
	(b) Production & Distribution of Mango & Lichi Plants	No.	-	143728	100000	100000	100000

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1.	2.	3.	4.	5.	6.	7.	8.
	(c) Additional area brought under in-Situ Plantation of Mango	Hect.	1000	84	200	200	200
	15. Horticulture Marketing and Quality Control :						
	(a) Fruit Markets covered under Marketing Intelligence Scheme	No.	40	36	40	40	40
	(b) Fruit Boxes graded & packed as demonstration	No.	175000	50762	35000	35000	35000
	16. Medicinal & Aeromatic Plants :						
	(a) Area under Medicinal Plants	Hect.	200	} 550	400	400	400
	(b) Area under Aeromatic Plants	Hect.	200				
3.	SOIL CONSERVATION :						
	A. Agriculture Department :						
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	18000	3600	3600	3600	3600

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1.	2.	3.	4.	5.	6.	7.	8.
	(b) Soil Samples to be analysed	No.	400000	120970	100000	100000	100000
	(c) Biogas Plants to be installed	No.	500	202	200	200	150
	B. Forests :						
	(a) Protective Afforestation :						
	(i) Soil Conservation and Demonstration	Hect.	4810	734	807	807	850
4.	ANIMAL HUSBANDRY :						
	1. Livestock Production :						
	(a) Milk	000' Tonnes	920.000	884.000	890.000	890.000	910.000
	(b) Eggs	Million	109.00	97.730	105.000	105.000	107.000
	(c) Wool	Lakh Kg.	16.75	16.18	16.65	16.20	16.70
	2. Physical Programme :						
	A. Cattle / Buffalo Development :						
	1. A.I. performed with Frozen Semen	Lakh No.	8.00	6.28	7.40	7.40	7.75
	2. Nos. of Cross Breed Cows Available	Lakh No.	5.75	4.00	4.50	4.50	5.45

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1.	2.	3.	4.	5.	6.	7.	8.
	B. Livestock Health Programme:						
	1. Opening of New Veterinary Dispensaries	No.	400	17	-	6	-
	2. Opening of New Veterinary Hospital	No.	-	1	-	-	-
	3. Opening of New Semen Bank	No.	-	2	-	-	-
5.	DAIRY DEVELOPMENT :						
	1. Milk Procurement	Lakh Ltr.	760	167.15	170	170	185
	2. Milk Marketing	Lakh Ltr.	750	137.02	125	125	110
	3. Chilling Capacity	TLPD	80	70	76	76	75
	4. Processing Capacity	TLPD	99	75	85	85	85
	5. Village Dairy Co-op. (Cumulative)	No.	590	45	20	20	20
	6. Milk Producers	No.	26656	1748	1200	1200	1200
	7. Sale of Cattle Feed	Qtl.	107500	30077.50	21500	30000	32000
6.	FISHERIES :						
	1. Fish Production	Tonnes	40000	7798.15	7608	7608	7550
	2. Carp Seed Production	Million	100.00	21.60	24.00	24.00	25.00
	3. Carp Seed Farms	No.	9	4	1	1	1
	4. Trout Seed Farms	No.	7	5	1	1	1
	5. Nursery Area	Hect.	17	1.31	0.20	0.20	0.20
	6. Trout Ova Production	Lakh.	10.00	8.35	8.80	8.80	10.00

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7.	FORESTRY :						
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	12820	2560	2800	2800	3000
	2. Social Forestry:						
	(a) Improvement of Tree Cover	Hect.	21600	7065	7387	7387	2940
	(b) Pasture Improvement and Grazing Land	Hect.	3280	479	427	427	476
	3. Afforestation (Sanjhi Van Yojana)	Hect.	1000	396	400	400	155
	4. Swan River Flood Management Project	Hect.	-	500	500	500	550
8.	CO-OPERATION:						
	(i) Short Term Loans Advanced	Rs. in Crore	60.00	16.06	12.00	12.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	250.00	105.90	50.00	50.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	300.00	34.00	60.00	60.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	300.00	22.86	60.00	60.00	60.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	200.00	32.86	40.00	40.00	40.00
	(vi) Distribution of Consumers Goods :						

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1.	2.	3.	4.	5.	6.	7.	8.
	a) In Rural Area	Rs. in Crore	750.00	202.63	150.00	150.00	150.00
	b) In Urban Area	Rs. in Crore	150.00		30.00	30.00	30.00
9.	RURAL DEVELOPMENT						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	3601.07	2237.40	2237.40	2461.00
	b) SGSY	Families	36277	11863	9171	9171	10090
	c) SGRY	Lakh Mandays	151.36	-	Scheme is being merged into NREGA w.e.f. 1-4-2008.	Scheme is being merged into NREGA w.e.f. 1-4-2008.	Scheme is being merged into NREGA w.e.f. 1-4-2008.
	d) IAY :						
	i) New Construction	No. of Houses	19622	4715	8212	8212	5012
	e) AAY	No. of Houses	34414	4715	5177	5175	5281
	f) IWDP	Area in lakh Hect.	2.46	0.43	Project based programme.	Project based programme.	Project based programme.
	g) NREGA	Mandays in lakh	Scheme demand driven therefore no target fixed.	205.28	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.
	h) DPAP	Area in lakh Hect.	1.55	0.18	Project based programme.	Project based programme.	Project based programme.
	i) DDP	Area in Hect.	Project based programme.	4622.10	Project based programme.	Project based programme.	Project based programme.

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10.	LAND REFORMS:						
	(a) Consolidation of Holdings	Acre	5778	-	-	-	-
	(b) Cadastral Survey :						
	Khasra Numbers to be surveyed						
	(i) Kangra Division	Khasra No.	200000	46949	40000	40000	38000
	(ii) Shimla Division	Khasra No.	400000	57808	80000	70000	85000
	(c) Formulation of New Estates	No.	480	108	96	96	96
	(d) Preparation of Four Partas	No.	460	120	92	92	92
	(e) Completion of Boundary Registers	No.	460	118	92	92	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	3575.00	6450.00	6450.00	6450.00
	(g) Revenue Housing Scheme (Incl.Tribal Area Sub-Plan)	No.	-	139	147	147	147
11.	PANCHAYATI RAJ :						
	1. Training to Elected Representatives of PRIs	No.	24572	5000	5000	5000	5000
	2. Infrastructure for Newly created Gram Panchayats	No.	2922	206	873	1185	873
	3. Backward Region Grant Fund	Districts to be covered	2	2	2	2	2

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12.	I R E P :						
	A. Solar Thermal :						
	i) Solar Cookers	No.	1500	870	700	500	500
	ii) Dish Type Solar Cooker	No.	50	-	10	10	10
	iii) Solar Water Heating System :						
	100 LPD	N o.	500	99	100	100	100
	200 LPD	No.	25	3	6	6	5
	500 LPD	No.	50	4	10	10	10
	1000 LPD	No.	10	5	2	2	2
	2000 LPD	No.	10	1	2	2	2
	B. Solar Photovoltaic System :						
	i) SPV Domestic Light	No.	10000	1136	265	265	250
	ii) SPV Street Light	No.	10000	2243	1850	1850	1000
	iii) SPV Power Plant	Kwp.	-	-	30	30	30
	C. MPP Projects:						
	i) Hydram (Procurement / Installation)	No.	50	-	-	-	-
	ii) Upgradation of Water Mills under MNES	No.	75 (Installation)	-	50	50	50

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	D. New Micro Hydel Projects under MNES Scheme :						
	i) New Projects	No.	10	Under Generation O & M Works	Under Generation O & M Works	Under Generation O & M Works	8 under Generation O&M Works and 2 Completion & Commissioning
	E. Energy Efficient Devices						
	(i) Pressure Cookers	No.	25000	4635	-	-	-
	(ii) Compact Flourscent Lamp	No.	10000	3747	-	-	-
13.	LAND REFORMS:						
	(a) Consolidation of Holdings	Acre	5778	-	-	-	-
	(b) Cadastral Survey :						
	Khasra Numbers to be survered						
	(i) Kangra Division	Khasra No.	200000	46949	40000	40000	38000
	(ii) Shimla Division	Khasra No.	400000	57808	80000	70000	85000
	(c) Formulation of New Estates	No.	480	108	96	96	96
	(d) Preparation of Four Partas	No.	460	120	92	92	92
	(e) Completion of Boundary Registers	No.	460	118	92	92	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	3575.00	6450.00	6450.00	6450.00
	(g) Revenue Housing Scheme (Incl.Tribal Area Sub-Plan)	No.	-	139	147	147	147

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
14.	IRRIGATION & FLOOD CONTROL:						
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	16000	2000	2500	2500	3500
	2. Minor Irrigation (CC Area)	Hect.	15000	2800	2500	2500	3000
	3. Command Area Development :						
	(a) Field Channel Development	Hect.	7500	77	1500	1500	500
	(b) Warabandi	Hect.	7500	-	1500	1500	500
	4. Flood Control Work (Area Provided with Protection)	Hect.	4000	824	800	800	900
15.	ENERGY:						
	A. Power :						
	(i) Installed Capacity	MW	114.50	-	4.50	4.50	110.00
	(ii) Electricity Generated	MU	10180.10	2075.138	2002.000	1974.120	2106.600
	(iii) Electricity Sold :						
	(a) With-in State	MU	31562.00	5460.506	6501.730	6416.700	7552.930
	(b) Out-Side State	MU	9377.00	1498.270	850.000	1045.000	765.000
16.	INDUSTRIES :						
	A. Village & Small Industries :						
	1. Small Scale Industries :						
	(a) Units Established(SSi)	No.	4400	909	900	900	900
	(b) Artisans Trained	No.	27000	7220	6200	6200	6200

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(c) Employment Generated	No.	34000	10939	8000	8000	8000
	2. Establishment of Industrial Area / Estate :						
	(a) Nos. of IAs/IEs	No.	6	-	1	1	1
	(b) Nos. of Units Established	No.	400	123	90	90	90
	(c) Employment	No.	4000	2354	900	900	950
	3. Handloom & Handicraft Industries :						
	(a) Production / Procurement/ sale value	Rs. in lakh	3000.00	1087.00	1000.00	1000.00	1100.00
	(b) Employment :						
	i) Part Time	No.	8000	1680	1700	1700	1700
	ii) Full Time	No.	4000	723	750	750	750
	4. Sericulture Industries:						
	(a) Production of Reeling Cocoon	Lakh Kg.	10.00	1.52	1.70	1.70	1.80
	(b) Employment	Lakh Mandays	40.00	6.89	7.00	7.00	7.00
	(c) Production of Raw Silk	MT	110.00	19.50	21.00	21.00	22.50
17.	ROADS AND BRIDGES :						
	(i) Motorable Roads	KM	3000	728	650	650	650
	(ii) Jeepable Roads	KM	100	45	30	30	30

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(iii) Cross Drainage	KM	3200	753	700	700	700
	(iv) Metalling and Tarring	KM	3500	455	760	760	600
	(v) Bridges	No.	170	55	30	30	30
	(vi) Village Connectivity	No.	200	92	45	45	70
	(vii) Cable Ways	No.	5	-	1	1	1
18.	TRANSPORT :						
	(i) Purchase of Vehicles	No. of Buses	1260	206	300	300	300
19.	TOURISM :						
	(i) International Tourist Arrivals	No.	901875	377889	425000	471750	500000
	(ii) Domestic Tourist Arrivals	No.	32537180	9766795	11500000	12765000	13500000
	(iii) Accommodations Available Beds	No.	15000	2890	4200	4200	5100
20.	WEIGHTS & MEASURES						
	(i) Inspection	No.	72800	16462	14560	14560	14560
	(ii) Challans	No.	4690	1014	938	938	938
21.	EDUCATION :						
	1. Elementary Education : (Age Group- 6 to 11 years)						
	(i) Enrolment (All):						
	(a) Boys	000'No.	257.95	260.00	250.00	250.00	240.00
	(b) Girls	000'No.	248.29	253.00	250.00	250.00	240.00
	Total :	000'No.	506.24	513.00	500.00	500.00	480.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	102	101	101	100
	(b) Girls	%	106	102	101	101	100
	Total :	%	107	102	101	101	100
	Scheduled Castes :						
	(i) Enrolment:						
	(a) Boys	000'No.	88.35	85	84	84	80
	(b) Girls	000'No.	85.80	83	82	78	78
	Total :	000'No.	174.15	168	166	162	158
	(ii) Enrolment Ratio :						
	(a) Boys	%	108	102	101	101	100
	(b) Girls	%	106	102	101	101	100
	Total :	%	107	102	101	101	100
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	15.35	15	14	14	13
	(b) Girls	000'No.	15.40	15	14	14	13
	Total :	000'No.	30.75	30	28	28	26
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	102	101	101	100
	(b) Girls	%	106	102	101	101	100
	Total :	%	107	102	101	101	100

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2008-09) Actual Achievements	Annual Plan (2009-10)		Annual Plan (2010-11) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Middle Classes (6th to 8th) :						
	(i) Enrolment:						
	(a) Boys	000'No.	294.25	167	166	166	165
	(b) Girls	000'No.	273.60	158	156	156	155
	Total :	000'No.	567.85	325	322	322	320
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	102	101	101	100
	(b) Girls	%	112	102	101	101	100
	Total :	%	114	102	101	101	100
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	91.05	50	48	48	46
	(b) Girls	000'No.	83.40	46	44	44	42
	Total :	000'No.	174.45	96	92	92	88
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	102	101	101	100
	(b) Girls	%	112	102	101	101	100
	Total :	%	114	102	101	101	100

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2008-09) Actual Achievements	Annual Plan (2009-10)		Annual Plan (2010-11) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	17.90	9.00	8.00	8.00	7
	(b) Girls	000'No.	16.30	8.00	7.00	7.00	6
	Total :	000'No.	34.20	17.00	15.00	15.00	13
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	102	101	101	100
	(b) Girls	%	112	102	101	101	100
	Total :	%	114	102	101	101	100
	3. Secondary Education Classes (9th to 10th) :						
	(i) Enrolment (All) :						
	(a) Boys	000'No.	122	118	118	118	115
	(b) Girls	000'No.	111	107	107	107	102
	Total :	000'No.	233	225	225	225	217
	(ii) Enrolment Ratio :						
	(a) Boys	%	93	92	92	92	91
	(b) Girls	%	88	87	87	87	86
	Total :	%	91	90	90	90	89

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	34	29	30	30	25
	(b) Girls	000'No.	32	27	28	28	20
	Total :	000'No.	66	56	58	58	45
	(ii) Enrolment Ratio:						
	(a) Boys	%	85	83	80	80	79
	(b) Girls	%	81	79	81	81	80
	Total :	%	83	81	82	82	80
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	6.50	6.00	6.10	6.10	6.00
	(b) Girls	000'No.	5.50	5.00	5.10	5.10	5.00
	Total :	000'No.	12.00	11.00	11.20	11.20	11.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	110	110	110	110	109
	(b) Girls	%	96	95	96	96	95
	Total :	%	103	102	103	103	102

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	4. Secondary Classes (11th -12th) :						
	(i) Enrolment :						
	(a) Boys	000'No.	79.00	78.10	78.20	78.20	75.20
	(b) Girls	000'No.	64.00	63.10	63.20	63.20	60.20
	Total :	000'No.	143.00	141.20	141.40	141.40	135.40
	(ii) Enrolment Ratio :						
	(a) Boys	%	55	55	60	60	59
	(b) Girls	%	45	45	50	50	49
	Total :	%	50	50	55	55	54
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	17.50	17.00	17.10	17.10	15.05
	(b) Girls	000'No.	14.50	14.00	14.10	14.10	12.10
	Total :	000'No.	32.00	31.00	31.20	31.20	27.15
	(ii) Enrolment Ratio:						
	(a) Boys	%	53	51	51	51	50
	(b) Girls	%	42	40	40	40	39
	Total :	%	46	45	45	45	45

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	3.79	3.74	3.75	3.75	2.75
	(b) Girls	000'No.	3.07	3.02	3.03	3.03	2.50
	Total :	000'No.	6.86	6.76	6.78	6.78	5.25
	(ii) Enrolment Ratio:						
	(a) Boys	%	51	46	50	50	50
	(b) Girls	%	40	36	40	40	38
	Total :	%	45	41	45	45	44
	5. Primary Education :						
	i) Opening of Primary Schools	No.	250	50	50	50	-
	6. Middle Schools :						
	i) Opening of Middle Schools	No.	500	200	100	100	100
	ii) Teachers in Middle Schools	No.	3000	1200	700	700	700

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	7. Secondary Schools :						
	i) Opening of High Schools	No.	-	10	Targets have not been fixed.		
	ii) Teachers in High Schools	No.	-	55			
	iii) Opening of Senior Secondary Schools	No.	1000	7	200	200	200
	iv) Teachers in Senior Secondary Schools	No.	22000	141	4400	4400	4400
	v) Opening of Colleges	No.	15	-	3	3	3
	vi) Staff in Colleges	No.	1080	-	216	216	216
22.	TECHNICAL EDUCATION :						
	A. Technical Education :						
	i) Polytechnics	No.	4	1	3	3	5
	Sub-Total :	No.	4	1	3	3	5
	B. Craft & Vocational Training :						
	i) ITIs in Non-Tribal Areas	No.	18	-	7	7	8
	ii) ITIs in Tribal Areas	No.	1	-	-	-	1
	Sub-Total :	No.	19	-	7	7	9
	Total (A+B) :	No.	23	1	10	10	14

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
23.	MOUNTAINEERING AND ALLIED SPORTS :						
	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	2322	3500	3500	3700
	b)At Regional Mountaineering Centre, Dharamshala	Person	3200	528	950	950	1000
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Person	2700	387	650	650	450
	iii) Regional Water Sports Centre, Pongdam	Person	4000	913	850	850	900
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Person	2500	123	450	450	250

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	No.	750	175	123	123	150
	vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	No.	2500	41	400	400	250
24.	AYURVEDA :						
	i) Opening of Ayurvedic Health Centres	No.	50	-	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	2	1	1	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	No.	5	-	2	2	6

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
25.	MEDICAL EDUCATION :						
	(i) Strengthening of Medical College Admission :						
	(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	63/15
	(c) Internship Training	No.	450	65	65	65	65
	(d) House Surgen	No.	30	7	16	16	16
	(e) Blood Donation Camp	No.	250	53	55	67	75
	(f) B.Sc. Tech. (Paramedical)	No.	150	150	30	30	30
	ii) Dr. RPMC Tanda (Admission):						
	(a) MBBS Admission	No.	250	50	50	50	50
	(b) PG Degree	No.	-	-	-	-	21
	(c) B.Sc. Tech. (Paramedical)	No.	130	26	26	26	26
	(d) Interns	No.	250	50	50	50	50
	(e) DNB	No.	30	1	6	6	6

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	iii) H.P. Dental College, Shimla (Admission):						
	(a) Dental College (BDS Courses)	No.	300	60	60	60	60
	(b) Training of Dental Hygienists	No.	100	10	10	10	10
	(c) Training of Dental Mechanics	No.	100	10	10	10	10
	(d) PG Degree	No.	40	8	8	8	8
	(e) Interns	No.	200	60	60	60	60
26.	SEWERAGE & WATER SUPPLY:						
	A. Urban Water Supply :						
	a) Towns Covered	No.	15	2	2	2	2
	B. Rural Water Supply :						
	i) State Sector :						
	(a) Villages Covered / Habitations	Habitations covered	3000	2002	2000	2000	2500
	(b) Hand Pumps Installed	No.	2000	2188	2500	2500	2500

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	ii) Central Sector :						
	(a) Villages Covered / Habitations	Habitations covered	-	3527	3000	3000	..
	C. Sewerage :						
	(a) Towns Covered	No.	12	-	2	2	2
27.	URBAN DEVELOPMENT :						
	1. Environmental Improvement of Slums Dwellers / NSDP	No.	51600	3300	3300	3300	3600
	2. IDSMT / UIDSSMT	Towns Covered	5	-	2	2	2
28.	WELFARE OF SC's/ST's/OBC's						
	I. Welfare of Scheduled Castes:						
	1. Economic Betterment of SCs	No. of Beneficiaries	27062	3141	3633	3633	3633
	2. Award for Inter-Caste Marriages	Couples Benefited	1430	212	143	143	143
	3. Housing Subsidy	No. of Beneficiaries	18418	2528	3661	3661	4203
	4. Proficiency in Computer Application	No. of Trainees	13333	503	-	-	-
	5. Improvement of Harijan Basties	No. of Basties	Actual Basis	1271	802	802	802

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	6. Compensation to Victims of Atrocities	No. of Beneficiaries	Actual Basis	34	Actual Basis	Actual Basis	Actual Basis
	II. Welfare of Scheduled Tribes:						
	1. Economic Betterment of ST's	No. of Beneficiaries	12500	601	163	163	394
	2. Housing Subsidy	No of Beneficiaries	2647	830	617	617	635
	3. Proficiency in Computer Application	No. of Trainees	6000	26	44	44	44
	4. Basic amenities in ST concentrated village	No. of Trainees	-	69	5	5	5
	III. Welfare of OBC'S :						
	1 Economic Betterment of OBC's	No.of Beneficiaries	12125	502	1923	1923	1923
	2. Housing Subsidy	No.of Beneficiaries	5381	703	491	491	578
	3. Proficiency in Computer Application	No. of Trainees	6666	423	511	511	489

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
29.	SOCIAL WELFARE :						
	I. Welfare of Handicapped :						
	1. Marriage Grants to Disabled	No. of Couples	2600	194	166	166	166
	2. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4
	3. Scholarship to Disabled	No. of Beneficiaries	Actual Basis	936	Actual Basis	Actual Basis	Actual Basis
	II. Child Welfare:						
	1. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	-	4	Scheme Closed	Scheme Closed	Scheme Closed
	2. Home for Children in Need of Care and Protection	No. of Homes	-	23	23	23	23
	3. Balwaries/IHPCCW Etc.	No. of Balwaries	710	129	128	128	123
	III. Women Welfare:						
	1. State Home at Nahan	No. of Homes	1	1	1	1	1
	IV. Welfare of Destitute:						
	1. Mukhya Mantri Kanya Dan Yojana	No. of Beneficiaries	6363	1056	1312	1312	1272
	2. Home for Aged at Garli & Bhangrotu and Tissa	No. of Homes	-	2	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 (2008-09) Actual Achievements	Annual Plan (2009-10)		Annual Plan (2010-11) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	V. Other:						
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	2000000	522133	669121	669121	669121
	(iii) AWW/Helpers	No. of AWW / Helper	182480	-	-	-	-
	(iv) Old Age/Widow Pension	No. of Beneficiaries	1375460	109621	138506	138506	146420
	(v) National Family Benefits	No. of Beneficiaries	15000	2000	2000	2000	3000
	(vi) Widow Re-Marriage	No. of Beneficiaries	900	86	140	140	120
	(vii) Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	245000	13024	13725	13725	11900
30.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :						
	(i) Pooled Non- Residential Government Building	No.	65	15	15	15	16
	(ii) Judiciary	No.	-	2	-	2	-
31.	POOLED GOVERNMENT HOUSING						
	(i) Pooled Government Housing	No.	300	24	50	50	52
	(ii) Judiciary	No.	20	9	7	9	7

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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 (2008-09) Actual Achievements	Annual Plan (2009-10)		Annual Plan (2010-11) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.