

DRAFT ANNUAL PLAN 2011-12

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 (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) 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 | 76.70 | 75.50 | 78.25 | 75.00 |
| | (b) Production | 000 MT | 140.00 | 105.90 | 130.00 | 113.54 | 140.00 |
| | 2. Maize : | | | | | | |
| | (a) Area | 000 Hect. | 295.00 | 295.44 | 295.00 | 300.34 | 295.00 |
| | (b) Production | 000 MT | 795.00 | 543.19 | 785.00 | 740.64 | 795.00 |
| | 3. Ragi : | | | | | | |
| | (a) Area | 000 Hect. | 2.50 | 2.68 | 2.50 | 2.45 | 2.50 |
| | (b) Production | 000 MT | 4.50 | 2.21 | 4.50 | 2.97 | 4.50 |
| | 4. Millets : | | | | | | |
| | (a) Area | 000 Hect. | 8.00 | 5.10 | 8.00 | 5.94 | 8.00 |
| | (b) Production | 000 MT | 7.50 | 1.85 | 6.60 | 3.76 | 7.50 |
| | 5. Pulses : | | | | | | |
| | (a) Area | 000 Hect. | 28.00 | 20.60 | 25.00 | 20.34 | 28.00 |
| | (b) Production | 000 MT | 12.00 | 7.72 | 11.50 | 11.04 | 12.00 |
| | Total Kharif Area : | 000 Hect. | 408.50 | 400.52 | 406.00 | 407.32 | 408.50 |
| | Total Production : | 000 MT | 959.00 | 660.87 | 937.60 | 871.95 | 959.00 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | Rabi : | | | | | | |
| | 1. Wheat : | | | | | | |
| | (a) Area | 000 Hect. | 358.00 | 352.52 | 358.50 | 358.50 | 358.00 |
| | (b) Production | 000 MT | 690.00 | 327.14 | 687.00 | 687.00 | 690.00 |
| | 2. Barley : | | | | | | |
| | (a) Area | 000 Hect. | 22.00 | 21.24 | 22.50 | 22.50 | 22.00 |
| | (b) Production | 000 MT | 41.00 | 16.25 | 37.00 | 37.00 | 41.00 |
| | 3. Gram : | | | | | | |
| | (a) Area | 000 Hect. | 3.00 | 0.68 | 2.50 | 2.50 | 3.00 |
| | (b) Production | 000 MT | 4.50 | 0.37 | 4.00 | 4.00 | 4.50 |
| | 4. Pulses : | | | | | | |
| | (a) Area | 000 Hect. | 6.00 | 9.06 | 5.50 | 5.50 | 6.00 |
| | (b) Production | 000 MT | 5.50 | 12.57 | 5.00 | 5.00 | 5.50 |
| | Total Rabi Area : | 000 Hect. | 389.00 | 383.50 | 389.00 | 389.00 | 389.00 |
| | Total Production : | 000 MT | 741.00 | 356.33 | 733.00 | 733.00 | 741.00 |
| | Grand Total(Kharif & Rabi) : | | | | | | |
| | (a) Area | 000 Hect. | 797.50 | 784.02 | 795.00 | 796.32 | 797.50 |
| | (b) Production | 000 MT | 1700.00 | 1017.20 | 1670.60 | 1604.95 | 1700.00 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 2. Commercial Crops: | | | | | | |
| | 1. Oilseeds: | | | | | | |
| | (a) Area | 000 Hect. | 16.00 | 13.95 | 15.50 | 15.50 | 16.00 |
| | (b) Production | 000 MT | 10.00 | 3.73 | 9.45 | 9.45 | 10.00 |
| | 2. Potato: | | | | | | |
| | (a) Area | 000 Hect. | 14.00 | 16.01 | 14.00 | 14.00 | 14.00 |
| | (b) Production | 000 MT | 180.00 | 184.43 | 185.00 | 185.00 | 180.00 |
| | 3. Vegetables: | | | | | | |
| | (a) Area | 000 Hect. | 65.00 | 63.88 | 60.00 | 60.00 | 65.00 |
| | (b) Production | 000 MT | 1300.00 | 1206.24 | 1250.00 | 1250.00 | 1300.00 |
| | 4. Ginger: | | | | | | |
| | (a) Area | 000 Hect. | 5.00 | 2.88 | 4.00 | 4.00 | 5.00 |
| | (b) Production | 000 MT | 70.00 | 31.20 | 60.00 | 60.00 | 70.00 |
| | 3. Distribution of Seeds: | | | | | | |
| | (a) Cereal | MT | 41760 | 11807 | 8816 | 9930 | 8816 |
| | (b) Pulses | MT | 2205 | 620 | 465 | 523 | 465 |
| | (c) Oil Seeds | MT | 1035 | 290 | 219 | 247 | 219 |
| | Total : | MT | 45000 | 12717 | 9500 | 10700 | 9500 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 4. Chemical Fertilizers: | | | | | | |
| | (a) Nitrogenous (N) | MT | 35100 | 31042 | 35100 | 35100 | 35100 |
| | (b) Phosphatic (P) | MT | 8700 | 10164 | 8700 | 8700 | 8700 |
| | (c) Potassic (K) | MT | 6200 | 10650 | 6200 | 6200 | 6200 |
| | Total (N+P+K) : | MT | 50000 | 51856 | 50000 | 50000 | 50000 |
| | 5. Plant Protection: | | | | | | |
| | (a) Pesticides Consumption | MT | 140.00 | 168.60 | 142.00 | 141.00 | 140.00 |
| | 6. High Yielding Varieties: | | | | | | |
| | 1. Rice : | | | | | | |
| | i) Total Cropped Area | 000 Hect. | 75.00 | 76.70 | 75.50 | 78.25 | 75.00 |
| | ii) Area Under HYV | 000 Hect. | 75.00 | 70.00 | 75.50 | 78.25 | 75.00 |
| | 2. Wheat : | | | | | | |
| | i) Total Cropped Area | 000 Hect. | 358.00 | 352.52 | 358.50 | 358.50 | 358.00 |
| | ii) Area Under HYV | 000 Hect. | 330.00 | 328.00 | 329.00 | 329.00 | 330.00 |
| | 3. Maize : | | | | | | |
| | i) Total Cropped Area | 000 Hect. | 295.00 | 295.44 | 295.00 | 300.34 | 295.00 |
| | ii) Area Under HYV | 000 Hect. | 280.00 | 275.00 | 280.00 | 280.00 | 280.00 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 7. Agricultural Implements & Machinery: | | | | | | |
| | 1. Improved Agriculture Implements to be distributed | No. | 450000 | 108530 | 90000 | 105000 | 100000 |
| 2. | HORTICULTURE : | | | | | | |
| | 1. Area Under Fruit Plantation: | | | | | | |
| | (a) Apple | 000 Hect. | 99.00 | 99.60 | 98.00 | 98.00 | 104.50 |
| | (b) Other Temperate Fruits | 000 Hect. | 27.80 | 26.90 | 27.30 | 27.30 | 27.00 |
| | (c) Nuts and Dry Fruits | 000 Hect. | 12.50 | 11.00 | 12.20 | 12.20 | 11.50 |
| | (d) Citrus Fruits | 000 Hect. | 23.20 | 22.00 | 22.80 | 22.80 | 22.50 |
| | (e) Other Sub-Tropical Fruit | 000 Hect. | 55.50 | 48.60 | 53.70 | 53.70 | 52.50 |
| | Total : | 000 Hect. | 218.00 | 208.10 | 214.00 | 214.00 | 218.00 |
| | 2. Production of Fruits : | | | | | | |
| | (a) Apple | 000 MT | 689.00 | 280.11 | 620.60 | 620.60 | 689.00 |
| | (b) Other Temperate Fruits | 000 MT | 80.60 | 37.08 | 70.00 | 70.00 | 80.60 |
| | (c) Nuts and Dry Fruits | 000 MT | 4.70 | 2.81 | 4.40 | 4.40 | 4.70 |
| | (d) Citrus Fruits | 000 MT | 37.20 | 28.14 | 35.00 | 35.00 | 37.20 |
| | (e) Other Tropical Fruits | 000 MT | 94.50 | 34.10 | 85.00 | 85.00 | 94.50 |
| | Total : | 000 MT | 906.00 | 382.24 | 815.00 | 815.00 | 906.00 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 3. Fruit Plant Nutrition : | | | | | | |
| | 1. Fruit Plant Tissue Samples Collected | No. | 60000 | 12298 | 12000 | 12000 | 12000 |
| | 2. Fruit Plant Tissue Samples Analyzed | No. | 60000 | 12013 | 12000 | 12000 | 12000 |
| | 4. Plant Protection : | | | | | | |
| | (a) Total Area covered under Plant Protection | Lakh Hect. | 2.00 | 2.62 | 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 | 45443 | 40000 | 40000 | 40000 |
| | (ii) Farmers' Training in Various Courses | No. | 5000 | 7837 | 1000 | 1000 | 1000 |
| | (iii) Farmers trained in Study Tours | No. | 2080 | 1896 | 450 | 450 | 450 |
| | 6. Development of Fruit Production : | | | | | | |
| | (a) Additional Area brought under Fruit Production | Hect. | 20000 | 3525 | 4000 | 4000 | 4000 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (b) Area brought under Replantation | Hect. | 10000 | - | 2000 | 2000 | 2000 |
| | (c) Distribution of Fruit Plants | Lakh No. | 100.00 | 24.79 | 20.00 | 20.00 | 20.00 |
| | (d) Fruit Plants produced at Govt. Nurseries | Lakh No. | 40.00 | 7.90 | 8.00 | 8.00 | 8.00 |
| | (e) Top working of Fruit Plants | Lakh No. | 5.00 | 0.91 | 1.00 | 1.00 | 1.00 |
| | (f) Training & Pruning of Fruit Plants | Lakh No. | 2.00 | 0.65 | 0.40 | 0.40 | 0.40 |
| | 7. Horticulture Information Services: | | | | | | |
| | (a) Publications to be brought-out | No. | 75 | 11 | 15 | 15 | 15 |
| | (b) Shows and Exhibitions to be organised | No. | 100 | 12 | 20 | 20 | 20 |
| | (c) Films to be prepared | No. | 5 | - | 5 | 1 | 1 |
| | 8. Development of Bee-Keeping : | | | | | | |
| | (a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres | No. | 1500 | 1133 | 1000 | 1000 | 1000 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (b) Bee Colonies to be distributed to the Private Bee Keepers | No. | 5000 | 1943 | 1000 | 1000 | 1000 |
| | (c) Production of Honey : | | | | | | |
| | (i) At Departmental Stations | MT | 8.00 | 7.90 | 8.00 | 8.00 | 8.00 |
| | (ii) Total in the State | MT | 1500.00 | 1744.00 | 1600.00 | 1600.00 | 1600.00 |
| | 9. Development of Floriculture : | | | | | | |
| | (a) Total area maintained under Floriculture | Hect. | 500 | 682 | 640 | 640 | 700 |
| | 10. Development of Mushrooms : | | | | | | |
| | (a) Production of Pasteurised Compost at Departmental Units | MT | 3500 | 642 | 600 | 600 | 600 |
| | (b) Total production of Mushrooms in the State | MT | 6000 | 7377 | 6200 | 6200 | 6200 |
| | 11. Development of Hops : | | | | | | |
| | (a) Total area under Hops | Hect. | 80 | 76.50 | 75 | 75 | 75 |
| | (b) Production of Hops | MT | 45.00 | 47.20 | 45.00 | 45.00 | 45.00 |

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 12. Fruit Processing and Utilization : | | | | | | |
| | (a) Fruit Products to be manufactured in the Departmental Processing Unit | MT | 1000 | 152 | 200 | 200 | 200 |
| | (b) Fruit Products to be manufactured in the Community Centers | MT | 250 | 53.15 | 50 | 50 | 50 |
| | 13. Development of Walnut/Picannut : | | | | | | |
| | (a) Area brought under Walnut / Picannut Plants | Hect. | 6000 | 5414 | 5650 | 5650 | 6000 |
| | (b) Distribution of Walnut / Picannut Plants | No. | 100000 | 31753 | 20000 | 20000 | 20000 |
| | (c) Production of Walnut / Picannut Plants | No. | 100000 | 21718 | 20000 | 20000 | 20000 |
| | 14. Development of Mango & Lichi : | | | | | | |
| | (a) Area brought under Mango & Lichi | Hect. | 55000 | 42953 | 45000 | 45000 | 50000 |
| | (b) Production & Distribution of Mango & Lichi Plants | No. | - | 367789 | 100000 | 100000 | 100000 |
| | (c) Additional area brought under in-Situ Plantation of Mango | Hect. | 1000 | 147 | 200 | 200 | 200 |

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 15. Horticulture Marketing and Quality Control : | | | | | | |
| | (a) Fruit Markets covered under Marketing Intelligence Scheme | No. | 40 | 42 | 40 | 40 | 40 |
| | (b) Fruit Boxes graded & packed as demonstration | No. | 175000 | 37580 | 35000 | 35000 | 35000 |
| | 16. Medicinal & Aeromatic Plants : | | | | | | |
| | (a) Area under Medicinal Plants | Hect. | 200 | -- | 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 | 3675 | 3600 | 3600 | 3600 |
| | (b) Soil Samples to be analysed | No. | 400000 | 126630 | 100000 | 125000 | 125000 |

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (c) Biogas Plants to be installed | No. | 500 | 200 | 150 | 300 | 300 |
| | B. Forests : | | | | | | |
| | (a) Protective Afforestation : | | | | | | |
| | (i) Soil Conservation and Demonstration | Hect. | 4810 | 734 | 850 | 807 | 500 |
| 4. | ANIMAL HUSBANDRY : | | | | | | |
| | 1. Livestock Production : | | | | | | |
| | (a) Milk | 000' Tonnes | 920.000 | 835.954 | 910.000 | 907.000 | 920.000 |
| | (b) Eggs | Million | 109.000 | 100.200 | 107.000 | 107.000 | 109.000 |
| | (c) Wool | Lakh Kg. | 16.75 | 16.15 | 16.70 | 16.70 | 16.75 |
| | 2. Physical Programme : | | | | | | |
| | A. Cattle / Buffalo Development : | | | | | | |
| | 1. A.I. performed with Frozen Semen | Lakh No. | 8.00 | 6.87 | 7.75 | 7.40 | 7.75 |
| | 2. Nos. of Cross Breed Cows Available | Lakh No. | 5.75 | 4.34 | 5.45 | 4.50 | 5.45 |
| | B. Livestock Health Programme: | | | | | | |
| | 1. Opening of New Veterinary Dispensaries | No. | 400 | 9 | - | 190 | 900 |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 2. Upgradation of Veterinary Dispensaries into Veterinary Hospital | No. | - | 1 | - | - | - |
| 5. | DAIRY DEVELOPMENT : | | | | | | |
| | 1. Milk Procurement | Lakh Ltr. | 760 | 201.29 | 185 | 220 | 225 |
| | 2. Milk Marketing | Lakh Ltr. | 750 | 135.29 | 110 | 110 | 120 |
| | 3. Chilling Capacity | TLPD | 80 | 70 | 75 | 75 | 73 |
| | 4. Processing Capacity | TLPD | 99 | 80 | 85 | 80 | 100 |
| | 5. Village Dairy Co-op. (Cumulative) | No. | 590 | 42 | 20 | 20 | 20 |
| | 6. Milk Producers | No. | 26656 | 1157 | 1200 | 1200 | 1400 |
| | 7. Sale of Cattle Feed | Qtl. | 107500 | 38183.50 | 32000 | 40000 | 40000 |
| 6. | FISHERIES : | | | | | | |
| | 1. Fish Production | Tonnes | 40000 | 7798.15 | 7550 | 7675 | 7550 |
| | 2. Carp Seed Production | Million | 100.00 | 21.60 | 25.00 | 14.40 | 21.00 |
| | 3. Carp Seed Farms | No. | 9 | 4 | 5 | 5 | 1 |
| | 4. Trout Seed Farms | No. | 7 | 5 | 1 | 5 | 1 |
| | 5. Nursery Area | Hect. | 17 | 1.31 | 0.20 | 1.50 | 0.2 |
| | 6. Trout Ova Production | Lakh | 10.00 | 8.35 | 10.00 | 5.41 | 10.00 |

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| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 7. | FORESTRY : | | | | | | |
| | 1. Integrated Watershed Dev. Project for Mid Himalayas | Hect. | 12820 | 2560 | 3000 | 2800 | - |
| | 2. Social Forestry: | | | | | | |
| | (a) Improvement of Tree Cover | Hect. | 21600 | 7065 | 2940 | 7387 | 5170 |
| | (b) Pasture Improvement and Grazing Land | Hect. | 3280 | 479 | 476 | 427 | 160 |
| | 3. Afforestation (Sanjhi Van Yojana) | Hect. | 1000 | 396 | 155 | 400 | 124 |
| | 4. Swan River Flood Management Project | Hect. | - | 500 | 550 | 500 | - |
| 8. | CO-OPERATION: | | | | | | |
| | (i) Short Term Loans Advanced | Rs. in Crore | 60.00 | 22.60 | 12.00 | 12.00 | 12.00 |
| | (ii) Medium Term Loans Advanced | Rs. in Crore | 250.00 | 139.46 | 50.00 | 50.00 | 50.00 |
| | (iii) Long Term Loans Advanced | Rs. in Crore | 300.00 | 40.67 | 60.00 | 60.00 | 60.00 |
| | (iv) Agriculture Produce Marketed | Rs. in Crore | 300.00 | 20.47 | 60.00 | 60.00 | 60.00 |
| | (v) Value of Fertilizer Retailed by Co-operatives | Rs. in Crore | 200.00 | 54.06 | 40.00 | 40.00 | 40.00 |
| | (vi) Distribution of Consumers Goods : | | | | | | |

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| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | a) In Rural Area | Rs. in Crore | 750.00 | 345.37 | 150.00 | 150.00 | 150.00 |
| | b) In Urban Area | Rs. in Crore | 150.00 | 40.19 | 30.00 | 30.00 | 20.00 |
| 9. | RURAL DEVELOPMENT | | | | | | |
| | a) SGSY (Disbursement of credit) | Rs.in Lakh | 7500.00 | 4026.32 | 2461.00 | 2572.35 | 2829.50 |
| | b) SGSY | Families | 36277 | 12298 | 10090 | 10903 | 11990 |
| | c) SGRY | Lakh Mandays | 151.36 | - | Scheme is being merged into MNREGA w.e.f. 1-4-2008. | Scheme has been merged into MNREGA w.e.f. 1-4-2008. | Scheme has been merged into MNREGA w.e.f. 1-4-2008. |
| | d) IAY : | | | | | | |
| | i) New Construction | No. of Houses | 19622 | 9236 | 5012 | 5793 | 6334 |
| | e) AAY | No. of Houses | 34414 | 5602 | 5281 | 4138 | 2062 |
| | f) IWDP | Area in lakh Hect. | 2.46 | 39400 | Project based programme. | Project based programme. | Project based programme. |
| | g) MNREGA | Mandays in lakh | Scheme demand driven therefore no target fixed. | 284.94 | 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 | 18733 | Project based programme. | Project based programme. | Project based programme. |
| | i) DDP | Area in Hect. | Project based programme. | 4104 | Project based programme. | Project based programme. | Project based programme. |

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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 (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|------------|--|-------------------------|---|---|-----------------------|--------------------------|--------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 10. | LAND REFORMS: | | | | | | |
| | (a) Consolidation of Holdings | Acre | 5778 | - | - | - | - |
| | (b) Cadastral Survey : | | | | | | |
| | Khasra Numbers to be surveyed | | | | | | |
| | (i) Kangra Division | Khasra No. | 200000 | 42157 | 38000 | 38000 | 42000 |
| | (ii) Shimla Division | Khasra No. | 400000 | 47954 | 85000 | 80000 | 90000 |
| | (c) Formulation of New Estates | No. | 480 | 109 | 96 | 96 | 96 |
| | (d) Preparation of Four Partas | No. | 460 | 110 | 92 | 92 | 92 |
| | (e) Completion of Boundary Registers | No. | 460 | 104 | 92 | 92 | 92 |
| | (f) Forest Settlement Operation (Measurement of Area) | Hect. | 32250.00 | 2936.00 | 6450.00 | 6450.00 | 6450.00 |
| | (g) Revenue Housing Scheme (Incl.Tribal Area Sub-Plan) | No. | - | 139 | 147 | 147 | 22 |
| 11. | PANCHAYATI RAJ : | | | | | | |
| | 1. Backward Region Grant Fund | Districts to be covered | 2 | 2 | 2 | 2 | 2 |
| | 2. Infrastructure for Newly created Gram Panchayats | No. | 2922 | 1185 | 873 | 873 | .. |
| | 3. Hon. to contractual staff engaged by the PRIs | No. | 2130 | 426 | 426 | 426 | 426 (only for Tribal Areas) |
| | 4. O.E. to PRIs | No. | 160 | 160 | 160 | 160 | 160 |

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|------------|--|------|---|---|-----------------------|--------------------------|---------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 5. Incentive Grant to Un-opposed Panchayats | No. | - | 35 | 40 | 40 | 40 (only for Tribal Areas) |
| | 6. Imparting training to the elected representatives of the PRIs | No. | 24572 | 5000 | 5000 | 5000 | 25000 |
| | 7. Hon. to the elected representatives of the PRIs | No. | 1087 | 1087 | 1087 | 1087 | 1087 (only for Tribal Areas) |
| | 8. C/o residence of DPOs / Principals, PRITs and other employees of the Department at district level | No. | 12 | 3 | 2 | 2 | 5 |
| | 9. C/o residence for Panchayat Inspectors / Sub-Inspectors of the Department at block level | No. | 77 | 13 | 9 | 10 | 10 |
| | 10. Construction, addition, alteration of Panchayat Ghars/PR/PRIs buildings | No. | 124 | 124 | 20 | 20 | 40 |
| 12. | I R E P : | | | | | | |
| | A. Solar Thermal : | | | | | | |
| | i) Solar Cookers | No. | 1500 | 483 | 500 | 450 | - |
| | ii) Dish Type Solar Cooker | No. | 50 | - | 10 | - | - |

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|---------|---|------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | iii) Solar Water Heating System : | | | | | | |
| | 100 LPD | No. | 500 | 63900 LPD under GOI | 100 | 22000 LPD under GOI. | - |
| | 200 LPD | No. | 25 | | 5 | | |
| | 500 LPD | No. | 50 | | 10 | | |
| | 1000 LPD | No. | 10 | | 2 | | |
| | 2000 LPD | No. | 10 | | 2 | | |
| | | | | | | | |
| | B. Solar Photovoltaic System : | | | | | | |
| | i) SPV Domestic Light | No. | 10000 | 411 | 250 | 400 | - |
| | ii) SPV Street Light | No. | 10000 | 2238 | 1000 | 986 | 1000 |
| | iii) SPV Power Plant | Kwp. | - | - | 30 | - | - |
| | C. MPP Projects: | | | | | | |
| | i) Hydram (Procurement / Installation) | No. | 50 | - | - | - | - |
| | ii) Upgradation of Water Mills under MNES | No. | 75 (Installation) | - | 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 | 8 under Generation O&M Works and 2 Completion & Commissioning | 8 under Generation O&M Works and 2 Completion & Commissioning | 9 under Generation O&M Works and 1 Completion & Commissioning |
| | E. Energy Efficient Devices | | | | | | |
| | (i) Pressure Cookers | No. | 25000 | - | - | - | - |
| | (ii) Compact Flourscent Lamp | No. | 10000 | - | - | - | - |
| 13. | IRRIGATION & FLOOD CONTROL: | | | | | | |
| | 1. Major and Medium Irrigation Schemes (CC Area) | Hect. | 16000 | 3000 | 3500 | 3500 | 4000 |
| | 2. Minor Irrigation (CC Area) | Hect. | 15000 | 3630 | 3000 | 3000 | 3000 |
| | 3. Command Area Development : | | | | | | |
| | (a) Field Channel Development | Hect. | 7500 | 77 | 500 | 1500 | 750 |
| | (b) Warabandi | Hect. | 7500 | - | 500 | 1500 | 750 |
| | 4. Flood Control Work (Area Provided with Protection) | Hect. | 4000 | 1122 | 900 | 1260 | 1000 |

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|------------|---|------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 14. | ENERGY: | | | | | | |
| | A. Power : | | | | | | |
| | (i) Installed Capacity | MW | 114.50 | N.A | 110.00 | 110.00 | N.A |
| | (ii) Electricity Generated | MU | 10180.10 | N.A | 2106.600 | 2106.600 | N.A |
| | (iii) Electricity Sold : | | | | | | |
| | (a) With-in State | MU | 31562.00 | N.A | 7552.930 | 7552.930 | N.A |
| | (b) Out-Side State | MU | 9377.00 | N.A | 765.000 | 765.000 | N.A |
| 15. | INDUSTRIES : | | | | | | |
| | A. Village & Small Industries : | | | | | | |
| | 1. Small Scale Industries : | | | | | | |
| | (a) Units Established(SSi) | No. | 4400 | 1032 | 900 | 900 | 900 |
| | (b) Artisans Trained | No. | 27000 | 6465 | 6200 | 6200 | 6400 |
| | (c) Employment Generated | No. | 34000 | 10011 | 8000 | 8000 | 8500 |
| | 2. Establishment of Industrial Area / Estate : | | | | | | |
| | (a) Nos. of IAs/IEs | No. | 6 | - | 1 | - | - |
| | (b) Nos.of Units Established | No. | 400 | 128 | 90 | 90 | 95 |
| | (c) Employment | No. | 4000 | 1950 | 950 | 950 | 1000 |

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| Sr. No. | HEAD OF DEVELOPMENT / ITEM | Unit | Eleventh Five Year Plan (2007-2012) Targets | Annual Plan (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|------------|--|--------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 3. Handloom & Handicraft Industries : | | | | | | |
| | (a) Production / Procurement/ sale value | Rs. in lakh | 3000.00 | 1053.00 | 1100.00 | 1100.00 | 1100.00 |
| | (b) Employment : | | | | | | |
| | i) Part Time | No. | 8000 | 1670 | 1700 | 1700 | 1700 |
| | ii) Full Time | No. | 4000 | 706 | 750 | 750 | 750 |
| | 4. Sericulture Industries: | | | | | | |
| | (a) Production of Reeling Cocoon | Lakh Kg. | 10.00 | 1.53 | 1.80 | 1.80 | 1.80 |
| | (b) Employment | Lakh Mandays | 40.00 | 6.38 | 7.00 | 7.00 | 7.00 |
| | (c) Production of Raw Silk | MT | 110.00 | 19.75 | 22.50 | 22.00 | 22.50 |
| 16. | ROADS AND BRIDGES : | | | | | | |
| | (i) Motorable Roads | KM | 3000 | 914 | 650 | 650 | 450 |
| | (ii) Jeepable Roads | KM | 100 | 17 | 30 | 30 | 20 |
| | (iii) Cross Drainage | KM | 3200 | 1556 | 700 | 700 | 460 |
| | (iv) Metalling and Tarring | KM | 3500 | 1043 | 600 | 600 | 650 |
| | (v) Bridges | No. | 170 | 70 | 30 | 30 | 32 |
| | (vi) Village Connectivity | No. | 200 | 298 | 70 | 70 | 45 |
| | (vii) Cable Ways | No. | 5 | 1 | 1 | 1 | 4 |

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|------------|--|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 17. | TRANSPORT : | | | | | | |
| | (i) Purchase of Vehicles | No. of Buses | 1260 | 257 | 300 | 200 | 150 |
| 18. | TOURISM : | | | | | | |
| | (i) International Tourist Arrivals | No. | 901875 | 348132 | 500000 | 550000 | 550000 |
| | (ii) Domestic Tourist Arrivals | No. | 32537180 | 11754461 | 13500000 | 13500000 | 15000000 |
| | (iii) Accommodations Available Beds | No. | 15000 | 4560 | 5100 | 65000 | 67000 |
| 19. | Civil Aviation | | | | | | |
| | (i) Expansion work of Shimla & Kangra Airports to be completed | Work completed | 10 | - | - | - | - |
| 20. | WEIGHTS & MEASURES | | | | | | |
| | (i) Inspection | No. | 72800 | 14576 | 14560 | 14560 | 14560 |
| | (ii) Challans | No. | 4690 | 887 | 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 | 240.00 | 240.00 | 235.00 |
| | (b) Girls | 000'No. | 248.29 | 250.00 | 240.00 | 240.00 | 235.00 |
| | Total : | 000'No. | 506.24 | 500.00 | 480.00 | 480.00 | 470.00 |

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| Sr. No. | HEAD OF DEVELOPMENT / ITEM | Unit | Eleventh Five Year Plan (2007-2012) Targets | Annual Plan (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|---------|-------------------------------|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 108 | 101 | 100 | 101 | 100 |
| | (b) Girls | % | 106 | 102 | 100 | 101 | 100 |
| | Total : | % | 107 | 102 | 100 | 101 | 100 |
| | Scheduled Castes : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 88.35 | 84 | 80 | 80 | 80 |
| | (b) Girls | 000'No. | 85.80 | 82 | 78 | 78 | 78 |
| | Total : | 000'No. | 174.15 | 166 | 158 | 158 | 158 |
| | (ii) Enrolment Ratio : | | | | | | |
| | (a) Boys | % | 108 | 101 | 100 | 100 | 100 |
| | (b) Girls | % | 106 | 101 | 100 | 100 | 100 |
| | Total : | % | 107 | 101 | 100 | 100 | 100 |
| | Scheduled Tribes : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 15.35 | 14 | 13 | 13 | 13 |
| | (b) Girls | 000'No. | 15.40 | 14 | 13 | 13 | 13 |
| | Total : | 000'No. | 30.75 | 28 | 26 | 26 | 26 |

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|---------|--|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 108 | 101 | 100 | 100 | 100 |
| | (b) Girls | % | 106 | 101 | 100 | 100 | 100 |
| | Total : | % | 107 | 101 | 100 | 100 | 100 |
| | 2. Middle Classes (6th to 8th) : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 294.25 | 166 | 165 | 165 | 165 |
| | (b) Girls | 000'No. | 273.60 | 156 | 155 | 155 | 155 |
| | Total : | 000'No. | 567.85 | 322 | 320 | 320 | 320 |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 116 | 101 | 100 | 100 | 100 |
| | (b) Girls | % | 112 | 101 | 100 | 100 | 100 |
| | Total : | % | 114 | 101 | 100 | 100 | 100 |
| | Scheduled Castes: | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 91.05 | 48 | 46 | 46 | 46 |
| | (b) Girls | 000'No. | 83.40 | 44 | 42 | 42 | 42 |
| | Total : | 000'No. | 174.45 | 92 | 88 | 88 | 88 |

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| Sr. No. | HEAD OF DEVELOPMENT / ITEM | Unit | Eleventh Five Year Plan (2007-2012) Targets | Annual Plan (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|---------|--|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 116 | 101 | 100 | 100 | 100 |
| | (b) Girls | % | 112 | 101 | 100 | 100 | 100 |
| | Total : | % | 114 | 101 | 100 | 100 | 100 |
| | Scheduled Tribes : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 17.90 | 8.00 | 7 | 7 | 7 |
| | (b) Girls | 000'No. | 16.30 | 7.00 | 6 | 6 | 6 |
| | Total : | 000'No. | 34.20 | 15.00 | 13 | 13 | 13 |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 116 | 101 | 100 | 100 | 100 |
| | (b) Girls | % | 112 | 101 | 100 | 100 | 100 |
| | Total : | % | 114 | 101 | 100 | 100 | 100 |
| | 3. Secondary Education Classes (9th to 10th) : | | | | | | |
| | (i) Enrolment (All) : | | | | | | |
| | (a) Boys | 000'No. | 122 | 118 | 115 | 119 | 116 |
| | (b) Girls | 000'No. | 111 | 107 | 102 | 104 | 103 |
| | Total : | 000'No. | 233 | 225 | 217 | 223 | 219 |

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|---------|-------------------------------|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio : | | | | | | |
| | (a) Boys | % | 93 | 92 | 91 | 93 | 90 |
| | (b) Girls | % | 88 | 87 | 86 | 86 | 85 |
| | Total : | % | 91 | 90 | 89 | 90 | 88 |
| | Scheduled Castes: | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 34 | 29 | 25 | 32 | 26 |
| | (b) Girls | 000'No. | 32 | 27 | 20 | 30 | 22 |
| | Total : | 000'No. | 66 | 56 | 45 | 62 | 48 |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 85 | 83 | 79 | 81 | 79 |
| | (b) Girls | % | 81 | 79 | 80 | 83 | 80 |
| | Total : | % | 83 | 81 | 80 | 82 | 80 |
| | Scheduled Tribes : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 6.50 | 6.00 | 6.00 | 5.10 | 7.00 |
| | (b) Girls | 000'No. | 5.50 | 5.00 | 5.00 | 5.10 | 6.00 |
| | Total : | 000'No. | 12.00 | 11.00 | 11.00 | 10.20 | 13.00 |

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|---------|--|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 110 | 110 | 109 | 110 | 109 |
| | (b) Girls | % | 96 | 95 | 95 | 96 | 95 |
| | Total : | % | 103 | 102 | 102 | 103 | 102 |
| | 4. Secondary Classes (11th -12th) : | | | | | | |
| | (i) Enrolment : | | | | | | |
| | (a) Boys | 000'No. | 79.00 | 78.10 | 75.20 | 78.20 | 78.30 |
| | (b) Girls | 000'No. | 64.00 | 63.10 | 60.20 | 63.20 | 63.30 |
| | Total : | 000'No. | 143.00 | 141.20 | 135.40 | 141.40 | 141.60 |
| | (ii) Enrolment Ratio : | | | | | | |
| | (a) Boys | % | 55 | 55 | 59 | 60 | 59 |
| | (b) Girls | % | 45 | 45 | 49 | 50 | 49 |
| | Total : | % | 50 | 50 | 54 | 55 | 54 |
| | Scheduled Castes: | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 17.50 | 17.00 | 15.05 | 17.10 | 15.05 |
| | (b) Girls | 000'No. | 14.50 | 14.00 | 12.10 | 14.10 | 12.10 |
| | Total : | 000'No. | 32.00 | 31.00 | 27.15 | 31.20 | 27.15 |

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|---------|--------------------------------|----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 53 | 51 | 50 | 51 | 50 |
| | (b) Girls | % | 42 | 40 | 39 | 40 | 39 |
| | Total : | % | 46 | 45 | 45 | 45 | 45 |
| | Scheduled Tribes : | | | | | | |
| | (i) Enrolment: | | | | | | |
| | (a) Boys | 000'No. | 3.79 | 3.74 | 2.75 | 3.75 | 2.75 |
| | (b) Girls | 000'No. | 3.07 | 3.02 | 2.50 | 3.03 | 2.50 |
| | Total : | 000'No. | 6.86 | 6.76 | 5.25 | 6.78 | 5.25 |
| | (ii) Enrolment Ratio: | | | | | | |
| | (a) Boys | % | 51 | 46 | 50 | 50 | 50 |
| | (b) Girls | % | 40 | 36 | 38 | 40 | 38 |
| | Total : | % | 45 | 41 | 44 | 45 | 44 |
| | 5. Primary Education : | | | | | | |
| | i) Opening of Primary Schools | No. | 250 | - | - | - | - |
| | 6. Middle Schools : | | | | | | |
| | i) Opening of Middle Schools | No. | 500 | - | 100 | - | - |
| | ii) Teachers in Middle Schools | No. | 3000 | - | 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. | - | 172 | - | 4 | 200 |
| | ii) Teachers in High Schools | No. | - | 1204 | - | 16 | - |
| | iii) Opening of Senior Secondary Schools | No. | 1000 | 226 | 200 | 4 | 200 |
| | iv) Teachers in Senior Secondary Schools | No. | 22000 | 4972 | 4400 | 32 | 4400 |
| | v) Opening of Colleges | No. | 15 | 3 | 3 | - | 2 |
| | vi) Staff in Colleges | No. | 1080 | 216 | 216 | - | 144 |
| 22. | TECHNICAL EDUCATION : | | | | | | |
| | A. Technical Education : | | | | | | |
| | i) Polytechnics | No. | 4 | - | 5 | 5 | 4 |
| | Sub-Total : | No. | 4 | - | 5 | 5 | 4 |
| | B. Craft & Vocational Training : | | | | | | |
| | i) ITIs in Non-Tribal Areas | No. | 18 | - | 8 | 8 | 6 |
| | ii) ITIs in Tribal Areas | No. | 1 | - | 1 | 1 | 1 |
| | Sub-Total : | No. | 19 | - | 9 | 9 | 7 |
| | Total (A+B) : | No. | 23 | - | 14 | 14 | 11 |

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| Sr. No. | HEAD OF DEVELOPMENT / ITEM | Unit | Eleventh Five Year Plan (2007-2012) Targets | Annual Plan (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|------------|--|--------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | 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 | 3500 | 3700 | 1916 | 3800 |
| | b)At Regional Mountaineering Centre, Dharamshala | Person | 3200 | 950 | 1000 | 2499 | 1050 |
| | ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba | Person | 2700 | 650 | 450 | 511 | 700 |
| | iii) Regional Water Sports Centre, Pongdam | Person | 4000 | 850 | 900 | 521 | 950 |
| | iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour | Person | 2500 | 450 | 250 | 871 | 350 |

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| Sr. No. | HEAD OF DEVELOPMENT / ITEM | Unit | Eleventh Five Year Plan (2007-2012) Targets | Annual Plan (2009-10) Actual Achievements | Annual Plan (2010-11) | | Annual Plan (2011-12) Targets |
|------------|---|------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | 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 | 123 | 150 | 39 | 100 |
| | vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel | No. | 2500 | 400 | 250 | 57 | 250 |
| 24. | HEALTH : | | | | | | |
| | i) Opening of PHCs | No. | - | - | - | 3 | - |
| | ii) Opening of CHCs | No. | - | - | - | 7 | - |
| 25. | AYURVEDA : | | | | | | |
| | i) Opening of Ayurvedic Health Centres | No. | 50 | - | 10 | - | 10 |
| | ii) Opening of Homeopathic Health Centres | No. | 10 | - | 2 | - | 2 |
| | iii) Opening of Ayurvedic Hospitals | No. | 3 | - | 1 | - | 1 |
| | iv) Upgradation of Dispensaries as 10 Bedded Hospitals | No. | 5 | - | 1 | 1 | 1 |
| | v) Panch Karma Treatment in District Ayurvedic Hospitals | No. | 5 | - | 6 | 2 | 6 |

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|------------|---|-----------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 26. | MEDICAL EDUCATION : | | | | | | |
| | (i) Strengthening of Medical College Admission : | | | | | | |
| | (a) M.B.B.S. Courses | Students in No. | 500 | N.A | 100 | 100 | N.A |
| | (b) Post Graduate Degree / Diploma Courses | No. | 350 | N.A | 63/15 | 63/15 | N.A |
| | (c) Internship Training | No. | 450 | N.A | 65 | 65 | N.A |
| | (d) House Surgen | No. | 30 | N.A | 16 | 16 | N.A |
| | (e) Blood Donation Camp | No. | 250 | N.A | 75 | 75 | N.A |
| | (f) B.Sc. Tech. (Paramedical) | No. | 150 | N.A | 30 | 30 | N.A |
| | ii) Dr. RPMC Tanda (Admission): | | | N.A | | | N.A |
| | (a) MBBS Admission | No. | 250 | N.A | 50 | 50 | N.A |
| | (b) PG Degree | No. | - | - | 21 | 21 | N.A |
| | (c) B.Sc. Tech. (Paramedical) | No. | 130 | N.A | 26 | 26 | N.A |
| | (d) Interns | No. | 250 | N.A | 50 | 50 | N.A |
| | (e) DNB | No. | 30 | N.A | 6 | 6 | N.A |

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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 | 20 | 20 |
| | (c) Training of Dental Mechanics | No. | 100 | 10 | 10 | 20 | 20 |
| | (d) PG Degree | No. | 40 | 6 | 8 | 12 | 12 |
| | (e) Interns | No. | 200 | N.A | 60 | 60 | N.A |
| 27. | SEWERAGE & WATER SUPPLY: | | | | | | |
| | A. Urban Water Supply : | | | | | | |
| | a) Towns Covered | No. | 15 | 4 | 2 | 1 | 1 |
| | B. Rural Water Supply : | | | | | | |
| | i) State Sector : | | | | | | |
| | (a) Villages Covered / Habitations | Habitations covered | 3000 | 1053 | 2500 | 3000 | 1250 |
| | (b) Hand Pumps Installed | No. | 2000 | 3007 | 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 | - | 4122 | .. | 2000 | .. |
| | C. Sewerage : | | | | | | |
| | (a) Towns Covered | No. | 12 | N.A | 2 | 2 | N.A |
| 28. | URBAN DEVELOPMENT : | | | | | | |
| | 1. Environmental Improvement of Slums Dwellers / NSDP | No. of Beneficiaries | 51600 | 3300 | 3600 | 3600 | 3800 |
| | 2. IDSMT / UIDSSMT | Towns Covered | 5 | .. | 2 | 2 | 2 |
| 29. | WELFARE OF SC's/ST's/OBC's | | | | | | |
| | I. Welfare of Scheduled Castes: | | | | | | |
| | 1. Economic Betterment of SCs | No. of Beneficiaries | 27062 | 3320 | 3633 | 3633 | 3817 |
| | 2. Award for Inter-Caste Marriages | Couples Benefited | 1430 | 232 | 143 | 143 | 240 |
| | 3. Housing Subsidy | No. of Beneficiaries | 18418 | 4255 | 4203 | 4203 | 1466 |
| | 4. Proficiency in Computer Application | No. of Trainees | 13333 | 751 | - | - | - |

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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|---------|---|----------------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| | 5. Improvement of Harijan Basties | No.of Basties | Actual Basis | 1089 | 802 | 802 | 792 |
| | 6. Compensation to Victims of Atrocities | No. of Beneficiaries | Actual Basis | 41 | .. | .. | .. |
| | II. Welfare of Scheduled Tribes: | | | | | | |
| | 1. Economic Betterment of ST's | No. of Beneficiaries | 12500 | 393 | 394 | 394 | 327 |
| | 2. Housing Subsidy | No of Beneficiaries | 2647 | 806 | 635 | 635 | 471 |
| | 3. Proficiency in Computer Application | No. of Trainees | 6000 | 82 | 44 | 44 | - |
| | 4. Basic amenities in ST concentrated village | No. of Trainees | - | 12 | 5 | 5 | - |
| | III. Welfare of OBC'S : | | | | | | |
| | 1 Economic Betterment of OBC's | No.of Beneficiaries | 12125 | 1807 | 1923 | 1923 | 1923 |
| | 2. Housing Subsidy | No.of Beneficiaries | 5381 | 568 | 578 | 578 | 330 |
| | 3. Proficiency in Computer Application | No. of Trainees | 6666 | 477 | 489 | 489 | 489 |

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|------------|---|----------------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 30. | SOCIAL WELFARE : | | | | | | |
| | I. Welfare of Handicapped : | | | | | | |
| | 1. Marriage Grants to Disabled | No. of Couples | 2600 | 318 | 166 | 166 | 220 |
| | 2. Home for Deaf & Dumb, Physically Disabled | No. of Centres | 4 | 4 | 4 | 4 | 4 |
| | 3. Scholarship to Disabled | No. of Beneficiaries | Actual Basis | 860 | Actual Basis | Actual Basis | .. |
| | II. Child Welfare: | | | | | | |
| | 1. Home for Children in Need of Care and Protection | No. of Homes | - | 23 | 23 | 23 | 23 |
| | 2. Balwaries/IHPCCW Etc. | No. of Balwaries | 710 | 121 | 123 | 123 | 114 |
| | 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 | 1094 | 1272 | 1272 | 1287 |
| | 2. Home for Aged at Garli & Bhangrotu and Tissa | No. of Homes | - | 2 | 2 | 2 | 2 |

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|------------|--|----------------------|---|---|-----------------------|--------------------------|-------------------------------|
| | | | | | 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 | 677428 | 669121 | 669121 | 669121 |
| | (iii) AWW/Helpers | No. of AWW / Helper | 182480 | - | - | - | - |
| | (iv) Old Age/Widow Pension | No. of Beneficiaries | 1375460 | 152650 | 146420 | 267200 | 152888 |
| | (v) National Family Benefits | No. of Beneficiaries | 15000 | 2100 | 3000 | 3000 | 2700 |
| | (vi) Widow Re-Marriage | No. of Beneficiaries | 900 | 72 | 120 | 120 | 132 |
| | (vii) Mother Tera Asahya Matari Sambal Yojana | No. of Beneficiaries | 245000 | 12671 | 11900 | 11900 | 12950 |
| | (viii) Scholarship to Minority Community | No. of Beneficiaries | Actual basis | 568 | - | - | - |
| | (ix) NPRPD | No. of Beneficiaries | Actual basis | 2 | 3 | 3 | 3 |
| 31. | POOLED NON- RESIDENTIAL GOVERNMENT BUILDING : | | | | | | |
| | (i) Pooled Non- Residential Government Building | No. | 65 | 10 | 16 | 16 | 15 |
| | (ii) Judiciary | No. | - | - | - | - | 2 |

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|------------|----------------------------------|------|--|--|-----------------------|-----------------------------|-------------------------------------|
| | | | | | Targets | Anticipated Achievements | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 32. | POOLED GOVERNMENT HOUSING | | | | | | |
| | (i) Pooled Government Housing | No. | 300 | 29 | 52 | 52 | 48 |
| | (ii) Judiciary | No. | 20 | 3 | 7 | 7 | 5 |
| 33. | HIPA | | | | | | |
| | (i) HIPA/SIRD/RTC/DTC | No. | 750 | 239 | 150 | 304 | 150 |