

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
		XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
1	2	3	4	5	6	7	8	9	10
AGRICULTURAL & ALLIED ACTIVITIES									
CROP HUSBANDRY									
Agriculture									
1 Foodgrain Production									
i	Rice	000MT	695.00	573.00	650	650	695.00	650	590
ii	Wheat	"	960.00	814.00	880	880	960.00	900	850
iii	Maize	"	55.00	40.00	65	65	55.00	70	50
iv	Pulses	"	36.00	51.00	55	55	36.00	100	55
v	Other foodgrains	"	384.00	309.00	350	350	384.00	380	320
2 Commercial Crop Production									
i	Til	"	2.00	1.00	1	1	2.00	1	0.5
ii	Mustard	"	13.00	10.00	13	13	13.00	13	12
iii	Other Oilseed-groundnut	"	5.00	1.00	3	3	5.00	3	2
iv	Soyabean	"	25.00	19.00	25	25	25.00	21	16
3 Seed Distribution									
i	Cereal	"	3.60	3.60	158000	158000	3.60	200000	180000
ii	Pulses	"	0.15	0.15	7000	7000	0.15	20000	15000
iii	Oilseed	"	0.30	0.30	4000	4000	0.30	5000	4500
3 Fertilizer/Bio Fertilizer Distribution									
i	Nitrogenic	"	85.00	110.00	115	115	85.00	132	131.58
ii	Phosphatic	"	42.00	28.00	35	35	42.00	48	45.5
iii	Potassic	"	21.00	10.37	15	15	21.00	24	21.5
4 Plant protection Measures									
i	Area coverage under pesticides/insecticides/fungicides	000 ha.	1350.00	1350.00	1400	1400	1350.00	1200	1100
5 Area Treated Under Soil & Water Conservation Prog.									
i	Distribution Bio- Fertilizer	Mt.			150	150		130	121
ii	Distribution of Micro Nutrients	Mt.			2500	2500		3000	2800
iii	Area coverage under green manures	Ha.							
6	Analysis of Soil Testing Sample	000 No.			120	120		150	120
7	Organic Farming	000 Ha..			70	70		100	70
Horticulture									
State Sector									
Commercial Horticulture Development through production and post harvest management under NHB/MFPI/APEDA etc.									
1		No	1100	211	250	250	1100	750	100
2 Human Resource Development									
i	Demonstration(vegetable)	No	10000	22270	20000	20000	10000	244204	40000
ii	Demonstration(spices)	No	2500	1358	625	625	2500	45789	7500
iii	Training of farmers (off season,spices,bee keeping)	No	22000	315	1430	1430	22000	256414	42000
iv	Seminar and Technology transfer	No	30	2	3	3	30	60	10
v	Refresher course	No	1200	164	200	200	1200	6105	1000
vi	Extentin work material	No	500000	3190	120000	120000	500000	610510	100000
vii	Horticulture cards distribution	No	100000	6355	50000	50000	100000	1221020	200000
viii	Strengtheing of Horticulture mobile teams							176	26
ix	Strengtheing of Monitring and statistical shell							0	0

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	1	2	3	4	5	6	7	8	9	10
3	Establishment/ strengthening of Horticulture mobile teams	No	300	7	60	60	300			
4	Bee Keeping									
i	Distribution of bee colonies and bee hives (promotion of pollination)	No	10000	3197	12500	12500	10000	53422	8750	
ii	Transpotation of bee hives for pollination @ 250 Rs per hive	No	100000	5770	7500	7500	100000	86173	14115	
5	Post Harvest Management									
i	Establishment of Ropeways	No	100	4	16	16	100	70	15	
ii	Distribution of corrugated boxes	L.No	25	5.95	500000	500000	25	3010000	500000	
iii	Construction of Grading Packing House							160	25	
iv	Plastic Crates							30000	5000	
v	Box for flower packing							300000	50000	
6	Strengthening of govt. gardens(27 exiting and 25 unlead)									
i	Fruits plant production including new varieties	L.No	75	6.10	15	15	75	120.00	20.00	
ii	Vegetable seed production	Qtl	500	32.13	100	100	500	12210.00	2000.00	
iii	Potato seed production	Qtl	25000	3053.05	8000	8000	25000	50662.00	8300.00	
iv	Infrastructure development	No.			10	10		40	6	
7	Agri Export Development Unit									
i	Export of Flower	MT	25	2	40	40	25	243.00	40.00	
ii	Export of Litchi	MT	100	5	400	400	100	2446.00	400.00	
iii	Export of MAP	MT	5		200	200	5	1221	200	
8	Market Intervention Scheme									
	Procurement of Apple,malta,pear,litchi etc	MT	250	238.27	3000	3000	250	11363	1850	
9	Establishment of Food Processing Industries /workshop									
i	Strenthening of C.C.Centres	No	48		8	8	48	100	10	
ii	Training/workshop	No	20		200	200	20	48	5	
10	Establishment of "Centre of Excellance	No	2		2	2	2			
11	Rejuvenation/Replantation/Fencing(Assistance for phasing out of old orchards)	Ha.			1350	1350				
	Fencing	Ha	2000	314.8			2000	10538	1725	
12	Import of elite planting material for high density in fruit	Lac	2.50	0.198	10000	10000	2.50	67540	11000	
13	Mushroom Development									
i	Training	No	2500	317	2000	2000	2500	235658	38600	
ii	Growers out of trainee/Technical Advise	No	1225	76	800	800	1225	24288	4000	
iii	Manufacturing of pasturized compost	MT			2285	2285		12338	2000	
iv	Manufacturing of spawn	Kg			1000	1000		12210	2000	
14	Top working of Kainth (Mehal). Mango etc.	No.			3000	3000				
	District Sector									
1	Dehydration of fruits and vegetables									
i	Fruit and Vegetable processing	Qtl	20000	2722.52	10000	10000	20000	30525.00	5000.00	
ii	Training in fruit & vegetable processing	No	50000	11500	15000	15000	50000	12015	1968	
iii	Strengthening of C.C.centres	No			10	10		16	2	
iv	Post Harvest Packaging Material							15000	2000	
2	Production and dissemination of High-Quality Planting Material									
i	Fruit belt development in selected Areas @2500 Rs per hact	Hact.	5000	669.95	956	956	5000	6052.6	99.6	
3	Development of Ornamental horticulture (flower)							607	100	
i	Demonstration	No	100	8	100	100	100	857	140	

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	1	2	3	4	5	6	7	8	9	10
ii	Training	No	100	42	140	140	100			
4	Subsidy on various inputs for horticulture development									
	Cent percent subsidy on transportation of fruits plant and vegetable seed and potato seed	Lac No.			30	30				
i	Transportation of fruits plant for distribution	L.No	100	18.74			100	169.00	30.00	
ii	Transportation of vegetable seed for distribution	Qtl	5000	1523.91	2000	2000	5000	11282.00	2000.00	
iii	Transportation of Potato seed for distribution	Qtl	40000	5825.90	7500	7500	40000	45787.00	7500.00	
iv	Area Expansion under fruits & Gap Filling	Hac	10000	5403.37	2500	2500	10000	16788.00	2750.00	
v	Fruit Production	LMT	30.00	4.75			30.00	40.26	660000.00	
vi	Area under vegetable	Hac	120000	57227.03	600000	600000	120000	456100.00	74800.00	
vii	Vegetable Production	LMT	40.00	3.77	800000	800000	40.00	53.62	880000.00	
viii	Area covered under Potato crop	Hac	30000	23055.19	27000	27000	30000	179100.00	29700.00	
ix	Potato production	MT	3000000	313945.95	600000	600000	3000000	40.26	660000.00	
i	Plant Protection work	Hac.	250000	36657.80	10600	10600	250000	64712.00	10600.00	
ii	Kurmula insect control for Potato & Vegetable crops (75% sub)	Hac.	4500.00	1684.93	860	860	4500.00	5248.00	860.00	
iii	Distribution of Horticulture Tools(50% subsidy)	NO	20000	5346	5000	5000	20000	30525	5000	
iv	50% Subsidy on purchaging Price of Horti crops(Ginger,Turmeric)							9594.00	1575.00	
	1-Ginger seed distribution	Qtl	2500	1000.85	1000	1000	2500	6306.00	1034.00	
	2-Turmeric seed distribution	Qtl	500	445.08	75	75	500			
5	Women Horticulture training in selected blocks (7days)	No	5000	1817	1145	1145	5000			
i	Top working of Kainth(Mehal) ,Mango etc.	No						6966	1143	
ii	Irrigation System (Plastic,rain water harvesting tanks)							1057		
iii	Construction of Tank(Cemented/Plastic)	No								
6	Crop insurance(apple,potato,ginger)									
i	Insured Area							50000	10000	
ii	Apple	Ha								
7	Horticulture Training Centre							10	2	
8	National Mission on Micro Irrigation (10% State Share)									
i	Drip Irrigation (@ 28500 per Ha)							1176	193	
ii	Sprinkler Irrigation (@ 15000 per Ha)							1833	300	
	<u>New Schemes for Horticulture</u>									
	Vegetable & Spices Cultivation and Free distribution of five fruit plants									
i	Vegetable demonstration							132000	20000	
ii	Spices demonstration							30000	5000	
iii	Training							30500	5000	
iv	Free distribtuion of five fruit plants							50000	10000	
	Promotion for Creation of Water Sources									
i	Construction of tank (4 x 2.5 x 1.5 Mt.)							660	200	
	Mukhya Mantri Sanrhhit Udyan Vikash Yojana									

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	1	2	3	4	5	6	7	8	9	10
	i. Establishment of Polyhouse 100 sqm. (30% Matching grant)							9000.00	1400.00	
	National Mission on Food Processing							100.00	20.00	
	Tea Development									
1	Maintenances of orchard	Ha	2605	416	786	786	2605	5673.00	780.00	
2	Plantation (New)	Ha	290	35	170	170	290	905.00	150.00	
3	Infilling	Ha		20						
4	Plucking green leafs	Lac Kg	20	2.92	4	4	20	30.20	4.10	
5	Sold of green leafs	Lac Kg	3.00	2.38	3.5	3.5	3.00	28.25	30.90	
6	Processed Tea sold							100000.00	12000.00	
7	Nursery							135.50	18.00	
8	Maintenance of Nursery							253.22	66.40	
9	Mandate							46.98	7.00	
	State Medicinal Plants Board (SMPB)									
1	Establishment of MPCA's	No						50	10	
2	Awareness programme at District Level	No						50	10	
3	Training / Workshop	No						40	8	
4	Development of EKR	No						300	60	
5	Establishment of HHG	No						2500	300	
6	Establishment of Seed Center	No						47	7	
7	Establishment of Library	No						1	1	
8	Publication	No						50	10	
9	Herbal day	No						5	1	
10	National workshop	No						5	1	
	Herbal Research & Development Institute									
1	Cultivation & Extension	ha						5000	1000	
2	Establishment / maintenance of Nurseries	No						100	20	
3	Production of quality planting material	Lakh No						100	20	
4	Quality Testing & Lab maintenance	No						1	1	
5	Research & Development	No. of projects						22	3	
6	Up-gradation of Jari Buti Mandi	No						3	3	
7	Training and exposure	No						100	20	
8	Establishment collection and storage centers	No						13	2	
9	Ex-Situ Conservation	Ha						2000	400	
10	Herbal Garden	No						5	1	
11	National Workshop	No						5	1	
12	Local / National / International Exhibitions / Seminars etc.	No						30/25/25/15	6/5/5/3	
13	National Herbal Expo	No						5	1	
14	Publication	No						25	5	
	Centre for Aromatic Plants (CAP)									
1	Cultivation of Aromatic Plant				500	500		5000	1000	
								100	20	
	Bheshaj Vikas Yojna									
	Bheshaj sanghs- Various Activities of Post Harvest									

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	1	2	3	4	5	6	7	8	9	10
1	Mini processing & Value addition units	Nos.	25	4			25			
2	Agricultural equipments to registered farmers	Nos.	9500	1300			9500			
3	Market survey	Nos.	96	13	13	13	96			
4	Grading & packaging	Qtl	39000	5200			39000			
	Bheshaj sanghs- Production of Medicinal Plants									
1	Production of Planting material	lacs Nos	95	13	17	17	95	25	5	
2	Maintenance of nurseries	ha	25	5	5	5	25			
	Bheshaj Sanghs-Infra structure Development									
1	Subsidy for office rent	Nos.	13	13	13	13	13			
	Bheshaj Vikas Yojna- Human Resource Development									
1	Training for registered farmers	Nos.	475	95	95	95	475	80	16	
	Bheshaj Vikas Yojna- Herbiculture Development									
1	Cultivation of Medicinal Plants	Ha	1000	100	200	200	1000	5000	1000	
2	Plantation of medicinal tree species	Nos.	100000	20000			100000			
	Bheshaj Vikas Yojna- Infrastructure Development									
3	Establishment of Bheshaj Bhawan	Nos.	14	1			14	12	2	
	Sericulture									
1	Cocoon Production	M.T.			160	160				
2	Silkworm Reareres	No.			5500	5500				
3	Plantation	Lakh No.			2.5	2.5				
4	Silk fabric dev. Scheme									
	a. Fabric production	Mtrs.			65000	65000				
	b. Weavers	No.			50	50				
5	Sericulture training schemes									
	i Farmers	No.			300	300				
	ii Co-op/SHGs / NGO member	No.			100	100				
	C- Cane Development									
	Cane Development Scheme									
1	Improve Cane Seed Production Scheme									
2	Foundation & Primary Nursery	Hect.	16500	3302	3700	3700	16500	18800	3720	
3	Seed & Soil Treatment	Hect.	85000	16087	18000	18000	85000	105000	19000	
4	Ratoon Management	Hect.	202000	35394	26000	26000	202000	145000	27000	
5	Contributory link Road Scheme	K.M.	192	47.382	16.5	16.5	192	136	17	
6	Godown construction Under NCDC	No.	5		2	2	5	10	2	
7	Regional Information center	No.	10		2	2	10	10	10	
8	Soil heal Programme							1	1	
1	Green Manure	Hect.	12500		2000	2000	12500			
2	Soil Testing & Soil Map	No.	12500		2000	2000	12500	1	1	
3	Micronutrients	M.T.	250		100	100	250			
4	Tissue culture lab	No.	2		1	1	2	1	1	
5	Inter cropping with sugar cane	Ha.			3250	3250				
6	Sugar Cane Seed Transport	Qt.			15000	15000				
	Watershed Management									
1	Repair of Agricultural terracs	m3			26000	26000				
2	Top working & rejuvenation orchards	Ha			51	51				

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	1	2	3	4	5	6	7	8	9	10
3	Estt. of Pvt. Orchards	Ha								
4	Field trials & Seed multiplication	Ha			245	245				
5	Distribution of fodder minikits	No.			2625	2625				
6	Pasture Development	Ha			135	135				
7	Distribution of Improved fodder implments	No.			450	450				
8	Castration of scrub bulls	No.			1100	1100				
9	Estt. Of NBC/IA Center	No.			37	37				
	Animal Husbandry									
	1 Vety.Service & Animal Health									
1	Vety. Hospital (Estb.)	No.	291	291	291	291	291			
2	Stockman Centre	No.	584	584	584	584	584			
3	Estt. of stockman centre (AAGY)	No.			110	110				
4	Constt.of stockman centre (AAGY)	No.			12	12				
5	Additional Facilities to	No.								
6	Vety. Hospital	No.	291	291			291			
7	Stockman Centre	No.	584	584			584			
9	Construction									
i	Vety. Hospital	No.	40	17	17	17	40			
ii	Stockman Centre	No.	80	7	12	12	80			
iii	Treatment	in lakh	130.00	26.70	32	32	130.00			
iv	.Castration	in lakh	5.75	0.83	1.4	1.4	5.75			
v	.Innoculation	in lakh	90.00	20.20	25	25	90.00			
vi	.Mass drenching cattle	in lakh	1.85	3.75	1.04	1.04	1.85			
	2 Cattle and buffalo Development									
i	A.I.	in lakh	9.00	2.33	3.5	3.5	9.00			
ii	Progeny Born	in lakh	3.00	0.82	1.2	1.2	3.00			
	3 Poultry Development									
i	Estt. Of poultry unit	No.	0.00	9055.00	6440	6440	0.00			
	4 Sheep and wool Development									
i	Mass drenching in sheep	in lakh	17.65	4.71	5	5	17.65			
ii	Distribution of Buck Bulls	No.	400	80	175	175	400			
iii	Estt. of goat breeding centre	No.	1	0			1			
	5 Other Livestock Development									
i	Gau-sadan	No.	2	1	4	4	2			
ii	Estt. Of Dairy unit for practical training to LEO's trainees	No.	1	1	1	1	1			
iii	Estt. Of Gau Vigyan Sansthan	No.	0	0	1	1	0			
	6 Fodder Development									
i	Fodder Bank/Store	No.	95		29	29	95			
ii	Fodder Block Marketing unit (25%C.S.)	No.	1	1	1	1	1			
	7 Direction & adminstration									
1	Gau-sewa Aayog	No.	1	0	1	1	1			
	Dairy Development									
1	Organisation of new VDC's	Nos,	500	85	105	105	500	575	1115	
2	Revitalisation of VDC's	Nos,	375	96	135	135	375	130	26	

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	1	2	3	4	5	6	7	8	9	10
3	Automatic Milk Weighing Machines	Nos,	60	11	20	20	60	50	10	
4	Saghan Mini Dairy Unit establishment	Nos,		1600						
5	Working societies (cumulative)	Nos,	3650	3230	3650	3650	3650	4200	3425	
6	Membership (Cumulative)	Nos,	145000	145160	145000	145000	145000	155000	141500	
7	Milk Procurement	Litrs/day	175000	160683	175000	175000	175000	155000	135000	
8	City Milk Sale	Litrs/day	190000	160122	190000	190000	190000	190000	166000	
9	Cattle Feed Sale (Cumulative)	M. Ton	60000	17201	15000	15000	60000	75000	18000	
	Fisheries									
1	Fish production in Deptt managed lakes & Farms	Qtl	500	48.79	75	75	500	400	80	
2	Fish Seed Stocking							110	18.5	
3	Supply of fish seed	Lakh	1250	273.874	274	274	1250	1424	274	
4	Fish seed production	Lakh	1750	374.21	460	460	1750	2400	460	
5	Stocking of fingerling	Lakh	1130	235.2	250	250	1130	1300	250	
6	Seminar							290	52	
7	Pond in plain area	ha.	100	20	25	25	100	120	20	
8	Running water fish culture	units	1650	344	320	320	1650	1958	320	
9	Construction of fish market centre							1	1	
10	Training of fish farmers	No	1125	250			1125	2000	400	
11	Angling Licence	No	7500	1119	1500	1500	7500	7500	1500	
12	National scheme of welfare fishermen (50%central)									
i	Construction of Houses		180	40	30	30	180	150	30	
ii	tubewell		18	4	3	3	18	15	3	
13	Estd. Of laboratory							1	1	
14	Awareness centre		1		1	1	1			
	Forest									
1	Development of Reserve/civil soyam forest									
i	Plantation	Ha.	54860	9900	7700	7700	54860	42026	6500	
ii	ASW	Ha.	54645	7940	11000	11000	54645	47029	8110	
iii	Maintenance	Ha.	194142	19744	39505	39505	194142	78307	15000	
iv	Minor Engg. Works	Nos.	25000	1370	5000	5000	25000	5000	1000	
	Pasture Development AWS							14786	2830	
	Pasture Development Plantation							11520		
v	Biotic fencing	Ha.	7500	20	1500	1500	7500			
vi	Balianala	No.	1	1	0	0	1			
vii	Treatment of drying water resources	No	-	15	0	0	-			
viii	Road Side Plantation	Rkm	225		45	45	225	125	25	
2	Natural regeneration of Oak, Fir,spruce & other species									
i	ANR of OAK, FIR etc.	Ha.	15000	1210	3000	3000	15000	5000	1000	
	Check Dam							10000	2000	
ii	ANR in other areas	Ha.	15000	0	3000	3000	15000			
iii	Cultural operation	Ha.	30000	0	6000	6000	30000			
3	Protection of bugyals	Ha.	Protection of bugyals	0	100	100	Protection of bugyals	250	50	
4	Fire Protection									
i	Maintenance of fire lines and fire protection	of 31810 km.	km. fire lines per year	10475	33375	33375	km. fire lines per year	69500	13900	
ii	Green Hut	No	13	0	3	3	13			

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
iii	Training	No	250	0			250			
iv	Incentive to villagers for contribution for Fire Protection		440		90	90	440	1000	200	
v	Control burning	each year	150000 ha each year	156546	150000	150000	150000 ha each year	1325000	265000	
vi	Control burning on road side	Km		18404	LS	LS				
vii	Control burning around Plantation	Km		2274	LS	LS				
viii	Construction of watch tower	No.	10	0	50	50	10	10	2	
ix	Fire watcher	No	4300	2316	1200	1200	4300	12000	2400	
	Estt. Of crue station							4667	931	
x	Training/seminars/workshop	No	250		50	50	250			
xi	Fire fighting kits/First aid kit	No	832	14	172	172	832			
xii	Wireless set equipments	No			240	240		LS	LS	
xiii	Fire Extinguishers	No			0	0				
xiv	Fire fighting Equipment	No			240	240		LS	LS	
xv	Purchase of Motorcycle	No			200	200				
xvi	Purchase of vehicles	No.			50	50		181	45	
5	Short Term Training of Officers of the Forest Deptt. And Van Pancha	Training of								
i	Training/workshop	officers &	675	LS	130	130	675	175	35	
ii	Maintenance of building							87	20	
6	Disater management preparedness for forest dept.									
i	Digitized maps	No.	1	LS	0	0	1			
ii	Operational cost of Satellite phones	No.	9		10	10	9			
7	Establishment of Zoo, Manoranjan Kendras and Van Chetna Kendras									
i	Maintenance of Zoo	No.	1	9			1			
ii	Animal House	No.	4	-	-		4	5	5	
iii	Eco-awareness center	No.	20		4	4	20	13	2	
	Maintnace of Eco-awareness center							30		
iv	Construction of rescue center	No.	2		-	-	2			
v	Public Aminties & utilities	No.	10		2	2	10			
vi	Construction of van chetna kendra	No.	50		10	10	50			
vii	Additional Support to ERT	No			0	0				
viii	maintanance of Van chetana kendra	No.	60	19	12	12	60	75	15	
ix	Nature interpretation center	No.	6		1	1	6	13	2	
x	Upkeeping of Nature interpretation center	No			8	8				
xi	Developing of tourist spots	No.	12	7	2	2	12	25	5	
	Maintenance of tourist spots							51		
xii	upkeeping of Mehroori Musk Deer farm	No.	LS		LS	LS	LS			
xiii	Training & awareness	No.	25		5	5	25	50	10	
8	Management of Conservation Reserve	No		2	2	2				
i	Survey demarcation	Ha.	4228		100	100	4228			
ii	Sinages	No			50	50				
9	Strengthening of Forest Boundaries Afforestation in areas vacated from encroachment and Forest Protection.									
i	Boundary Pillars	Nos.	12500	53	2500	2500	12500	29500	4500	
ii	Boundary Pillars Maintenance	Nos.	20000	8797	4000	4000	20000	21500	3500	
iii	Digging up deep trench	Km.	1500	13.458	300	300	1500	250	50	
iv	Construction of masonary wall	Cum	25000		5000	5000	25000			
10	Strengthening of Forest ranges & chaukies									

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
i	Purchase of fire arms	No	500	0	100	100	500			
ii	Purchase of Ammunition	No	50000	0	10000	10000	50000			
11	Strengthening of Forest Road project mode									
i	Renovation									
12	Strengthening of Forest Roads									
i	Renovation	Km.	900	30.17	180	180	900	1500	300	
ii	Bridges/culverts	No.		29	-	-				
iii	Maintenance of road	Km.			120	120				
iv	CC work	Km.			-	-				
13	Strengthening of Road & bridle paths of forest areas									
i	Renovation							1000	200	
ii	Maintenance of Road							3000	600	
iii	Matelling of roads							10	2	
iv	Strengthening of .Bridle paths	km	4400	328.9	880	880	4400	4000	800	
vi	Bridge/Pulia	No.		4						
14	Eco-tourism									
i	Development of eco-tourism and eco-awareness centers	No.	200	LS	40	40	200	5	2	
ii	Maintenance of FRH	No.	125		25	25	125		5	
	Renovation of FRH							1510	302	
	Identification of new eco development circuits							10	2	
	Development of home stay							50	10	
iii	Training to local peoples	No.	1000		200	200	1000	50	10	
	Improvement of Treaking routes							1000	200	
iv	Providing facilities for nature awareness	No.	200		40	40	200			
v	Repair of bridle path and roads	Km.	500		100	100	500			
vi	Audio visual show and library	No.	100		20	20	100			
vii	Maintenance of buildings	No.	LS		LS	LS	LS			
15	Providing alternative source of energy							25	5	
	Maintenance of Elephants							75	15	
i	solar light	No.			100	100				
ii	Solar water heaters	No.	150		30	30	150			
iii	Solar lanterns	No.	2100		420	420	2100			
16	Bamboo,Ringal Plantation and biofuel ,Assistance to boards									
i	Plantation	Ha.	18000	250	504	504	18000	16600	3300	
ii	ASW	Ha.		0	1200	1200				
iii	Cultural Operation	Ha.	600		40	40	600	1000	200	
iv	Improved Planting material	No.	4500000		300000	300000	4500000	1000000	200000	
	Training							8250	1650	
v	Other activities	LS	LS		LS	LS	LS	LS	LS	
17	Plantation of biofuel species (Jatropha)									
i	Plantation	Ha.	22500	0	1667	1667	22500			
ii	Replacement/Maintenance	Ha	30000	0	3333	3333	30000			
18	Employement generation plantation scheme for village livelihood issues									
i	Plantation	Ha.	4400	343.25	300	300	4400	7000	220	
ii	ASW	Ha.		960	733	733				

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
ii	Establishment of Herbal garden	No			0	0		4	2	
	Maintenance of Herbal garden							3	3	
	Rapid Mapping Exercise							6000	1000	
iv	Dev. Of herbal garden/ Establishment of Herbal nurseries	No.	7		2	2	7			
	Seed production areas							1000	400	
	Training							400	80	
19	Estt. Of herbal garden & Center of exceleance	No		21	LS	LS				
i	Garden									
ii	Center of exceleance	Ha.			LS	LS				
20	Development of habitat of wild animals									
i	Eridication of lantana	Ha.	600	601	120	120	600	24000	4800	
	Nursery							40	10	
ii	Regeneration of local species	Ha.	500		100	100	500	12000	2400	
iii	Afforestation of Extinct species	Ha.	250	0	50	50	250	2000	400	
	Purchase of improve cages							200	80	
	Purchase of tranquilizing gun							40	20	
	Training							120	40	
iv	Deve. Of grazing areas/chaurs	Ha.	1000	70	200	200	1000			
v	Eco-restoration	Ha.	1000		200	200	1000			
21	Management of wildlife outside protected area									
i	Habitat Improvement	No.		0	-	-				
ii	Construction of Khala	No.			-	-				
22	Management and rehabilitation of problem wildlife species									
i	1. Procurement of Trangilising equipment	No.	26	LS	4	4	26			
ii	2. Procurement of drugs	LS	5		1	1	5			
24	Forest Communication									
i	New Roads	Km.	0	0	0	0	0			
ii	Repair/Renovation of bridge/culvert	No	400		80	80	400	385	77	
iii	Renovation	Km.	15000	45	3000	3000	15000	4170	844	
iv	Metalling	Km.	20	0.6	4	4	20			
v	Bridle Path	Km		17.5	0	0				
vi	Telephone Line	Km.	0	0	0	0	0	100	20	
vii	Strengthening of Bridle Paths	Km		2717.45				400	80	
	Purchase of Tracrors							64	24	
viii	Bridges/Culverts	Nos.	545	37	109	109	545			
25	Construction of Buildings									
i	Renovartion & constt.of buildings	Nos.	0				0			
a	Complete	No		24	35	35		442	87	
b	Partial	No.		7	0	0				
ii	Maintanance	No.		598	200	200		2011	404	
iii	Electric and Water facilities	No		10	LS	LS		LS	LS	
26	Research & Technology Development									
i	Development of Nurseries and planting technique				14	14				
ii	Production of QPM	Lac			25 lac	25 lac				
34	Research & Technology Development									
1	Creation of statistical Plot, survey	No	142	108	100	100	142			242

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
2	Iantana Eradication	Ha	153	42	0	0	153	0	0	
3	Maintenance of SPA/SSPA/CMA	Ha	50	97	25	25	50	274	50	
4	Strengthening of Seed storage facilities	No			0	0		10	2	
5	Clonal Development Activity	LS			0	0		2	2	
6	Nursery Technology Development	LS			0	0		25	5	
7	Strengthening of Nuresres	No			0	0		18	18	
8	Maintanance o Existing Statistical Plots	No			0	0		688	128	
9	Maintenance of Experimental plots	Ha.	273	278	0	0	273	119	24	
10	Forest Utilization study	No of species	1		20species	20species	1			
14	Research fellow	No	3		10	10	3	6	6	
15	Purchase of Books	No	0		0	0	0	LS	LS	
16	Sale center	No	1		0	0	1			
17	New Construction of Building	No	1		0	0	1	5	1	
18	Maintanance of Buildings	No			0	0		75	15	
19	Production of QPM	Lac	0		25 lac	25 lac	0	45	9	
20	Training	No			0	0		35	7	
21	Purchase of Vehical	No						4	2	
22	Purchase of other Items	LS			LS	LS		LS	LS	
35	Construction of residential and non-residential buildings									
1	Non-residential/Residential buildings	No.								
	Residential	No.	62	5	11	11	62	800	160	
	Non residential	No		4	9	9				
2	Boundarywall	Mtr	400	0	1	1	400			
3	Strengthening of Buildings	No			22	22		6900	1381	
4	Electric and water connection in Buildings	No.	10	20	2	2	10	LS	LS	
	Establishment of IT & GIS Cell									
1	IT Cell and GIS Unit	No.	1	1	1	1	1	1	1	
2	Digitisan of forest divisoin/PA	LS			0			35	7	
3	Purchase of Computer	NO.			4			LS	LS	
4	Training	No						250	50	
5	Purchase of Printer	No.			4			LS	LS	
	Relocation of habitations (Khat, Goht etc.)									
	Creation of basic infrastructure facilities to provide adequate opportunity to people re		0	0	0	0	0	0	0	
29	Relocation of habitations (Khat, Goht etc.)									
30	Gujjar rehabilitation									
i	Renovation of roads in Gujjar coloney	Km	70	0	14	14	70	70	14	
ii	Maintanance of Plantation	Ha.			1360	1360				
iii	Maintanance of tubewll	No.	70	0	14	14	70	2	1	
iv	.Repair of Handpump	No.	500		100	100	500	60	30	
v	Construction of CC nalties	Mtr			0	0				
31	Strengthening of Van Panchyats in UA									
i	Preparation of microplan	No.	4450	102	1550	1550	4450	7000	1500	
ii	Implimentation of Micro Plans	No.								
iii	Training of dept. staff	No.	475		50	50	475			

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	1	2	3	4	5	6	7	8	9	10
iv	Training of Van Panchyat members	No.	2550		200	200	2550			
v	Workshops	Ha.	250		25	25	250			
vi	Survey & Boundary demarcation	No.	2650	1248	400	400	2650	720	150	
vii	Construction of boundary pillars	No	8500	2301	1200	1200	8500	720	150	
viii	Densification of degraded land	Ha						15000	3000	
9	Pasture Development	Ha						2500	500	
10	Fire Protection of PV(Fire watcher,Tools)	No						2500	500	
11	Conservation of Panchayat Forests	Ha						2550	400	
12	Water Conservation	No						LS	LS	
13	Cutting of shurbs	Ha.								
14	Check dam	No			525	525				
15	Jal Kund	No			172	172				
16	Dug out ponds	No			9	9				
17	Chahal	No			16	16				
18	Gully plugging	No			50	50				
19	Percolation Tank	No			12	12				
20	Purchase of Publicity Material and other	No			0	0		LS		
32	Nursery development work under woman Component									
1	Establish of Women nurseries	No.	92	92	92	92	92			
1	Establish of Women nurseries	No.	52	52	52	52	52			
2	Hi tech Nursery Distt. Level	No						11	3	
3	Compost Pit	No						135	35	
4	Training other	No						LS	LS	
5	Raising of plants	In Lac						125	20	
6	Establishment of NTFP secretariate									
7	Establishment of NTFP secretariate	LS	0	0	0	0	0	0	0	
8	Afforestation by Eco Task force									
9	Plantation	Ha	1500	1500	1500	1500	1500	8500	1700	
10	ASW	Ha.	700	700	700	700	700			
33	Establishment of Nanda Devi Bio-Sphere Reserve									
1	Plantation	Ha.	200	30	30	30	200	125	25	
2	Creation of Water Holes							76	10	
3	Raising of Plants	lakh No.			300000	300000				
4	Removal of Weeds							90	40	
5	oil conservation works	No.	1100				1100	1332	232	
6	Grass land Management							105	20	
7	Spur	No								
8	Check Dam	No.	0		50	50	0			
9	Distribution of fruit plants	No.	25000	6532	5000	5000	25000	13700	2000	
10	.Gas Connuction	No.						1240	300	
11	Nursery medicinal plant Maintanance	No. of Plants		2	3	3				
12	Nursery Maintanance	No.	7	9	9	9	7	10	2	
13	Socio-Economic Activities	No.						740	145	
14	Repair/Maintenance of Village Path	Km						135	20	

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	1	2	3	4	5	6	7	8	9	10
15	Dev.of Trek routs	Km.	130		69	69	130	100	10	
16	Maintanance of Trek routs	Km.	440	24	17	17	440	280	50	
17	Development of CBT in NDBR	No.						23	4	
18	Nature camp for school	No	50	10			50			
19	Construction of Forest guard chauki	No		2						
20	Traing	No		12	2	2		66	10	
21	Maintenance of Staff Quarters	No						3		
22	Ecotourism infrastructure support	Km		8						
23	Drinking water facilities	No.		7						
24	Poly house	No.		1						
25	Solar light	No			4	4		1150	200	
26	Solar Street light	No.						20	0	
27	Distribution of Items	No								
(A)	Wool	Qtls.	0	145.5	150.82	150.82	0	402	75	
(B)	Pressure cooker	No.	0				0			
34	Integrated development of wildlife habitats (Development of Parks and Bird Sanctuary)									
12	Group Patrolling	No.	3600	50	24	24	3600	3750	588	
13	Dev. Of Patrolling path	Km.	500	46	36	36	500			
14	Purchase of vehicles	No.	42				42			
15	Building construction/maintenance	No.	5	1	7	7	5	50	9	
16	Purchase of Vehicles	No						10	2	
17	Survey and Demarcation							10000	2000	
i	Refixing of Pillars	No						250	50	
ii	Improvemem of Bridle path	Km.		131	30	30		1000	134	
iii	Renovation of Forest Roads	Km.		2.5				500	100	
iv	Construction of New Buildings	No.		7						
v	Improvement/cons/maintanance of antipoaching cell				15	15		100	17	
vi	Maintanance of boundary pillars	No.			50	50				
vii	soil conservation	No.		25	19	19		LS	LS	
viii	Pasture grass land development	Ha			100	100		500	100	
ix	Cool burning operation				3500	3500				
x	Eradiction of lantana/Bushes	Ha			80	80				
xi	Training	No		2	2	2				
xii	Refixing of Pillars	No.		176	0	0				
xiii	Rain water harvesting	No		1	1	1				
xiv	Support to EDCs	No.		14	8	8		100	20	
xv	Deployment of Ex army Personnels for antipoaching activities	No						138	20	
36	Improvement of interpretation center	No.			0	0		50	4	
i	Other Activities Secret Fund,POL,Publicity, Ex-gratiapayment	LS						LS	LS	
37	Tiger Project									
1	Permanent antipoaching camp	no.	0		3	3	0			
2	Temp. antipoaching camp	No.	0	4			0			
3	Watch tower	No		2				3	0	

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	1	2	3	4	5	6	7	8	9	10
4	Purchase of cycles	No		50	2	2		0	0	
5	Construction of toilets	No.						LS	LS	
6	Maint. Of watch tower	No.	2				2	35	10	
7	Maintenance of Buildings	No.		1				65	10	
8	Maintenance of live stock	No.		8				35	7	
9	Purchase of motor/motor cycle	No.	20				20	0	0	
10	Purchase of tractor	No.	0				0	0	0	
11	Strengthening /Maint. Of patrolling road	Km.	157	35			157	0	0	
12	Purchase of vehicle	No.	0		2	2	0	15	3	
13	Construction of building	No.	54	4			54	25	3	
14	Water holes	No.	10				10	12	2	
15	Maintenance of Water oles	No.						60	12	
16	Habitat improvement/grass land	Ha.	4000		200	200	4000	600	100	
17	Purchase of elephant	No.	10				10	2	0	
18	Purchase of ammuation32 and 315 bore	No.						0	0	
19	Lantana uprooting	Ha.			355	355		0	0	
20	Maintanance of nursery	No.		4				0	0	
21	Fireline/Control burning	Km.								
22	Road Maintanance	Km.						2735	547	
23	Purchase of Digital camera	No.						0	0	
24	Purchase of digital video camera	No.						0	0	
25	Drinking water facilities	No.		5	20	20		10	2	
26	Dep. Of Antipoachng Squads	No						1000	200	
27	Dep. Tiger Protection Force	No						300	60	
28	Additional man power for petrolling	No.		200				0	0	
29	Ex army supervisor	No.								
30	Ex army Gun man	No.								
31	Ex army Jawan	No.								
32	Eco Development	No						40	20	
33	Fire line Maintenance	Km.						3590	718	
34	Fire Protection watcher	no.		80	84	84		1380	276	
35	Construction of Road	Km-						0	0	
36	Plantation	Ha.		95				0	0	
37	Pasture development	Ha		200				0	0	
38	Operation Lord	No.			200	200				
39	Maintenance of Vehicles	No.						LS	LS	
40	Solar Light	No			23	23		0	0	
41	Soil Conservation	No			0	0		0	0	
42	Solar fencing	Km.		3	6	6		0	0	
43	Longterm/Interstate Petrolling	No		96	160	160				
44	Other Misc. works	LS						LS	LS	
38	Project Elephant									
i	Plantation	Ha.	300	50	75	75	300	1500	300	
ii	ASW	Ha						1500	300	

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	1	2	3	4	5	6	7	8	9	10
iii	Water holes	No.	50	5	10	10	50	750	150	
iv	Maint. Of water holes	No.	250	15	50	50	250	1125	225	
v	Power/Electric Fencing	Km.	0	7	0	0	0			
vi	Improvement/ Maint. Of patrolling road	Km.	250	50	0	0	250			
vii	Maintanance Antipoaching camp	No.	50	10	50	50	50			
viii	Handpump	No.	0	0	0	0	0			
ix	Restoration of grass land&creation of	Ha.	2000		200	200	2000	27000	5400	
x	chaurs by removing lantana									
xi	Removal of Lantana	Ha		290	0	0				
xii	Strengthening of Fire crew station	No.								
xiii	Developing of Elephant corridors	Km.	100	1	20	20	100			
xiv	Setting up voluntary squad of villagers to	No.			20	20		375	75	
xv	scare away elephants									
xvi	Improvement of support Service (Including monitoring, research, & Traning)	No			LS	LS				
xvii	Soil conservation works	No.			-	-				
xix	Maintenance o f bridle path	Km.			-	-				
xx	Maintenance o f Roads	Km.			250	250				
xxi	Purchasing of Salt	Qtls.			-	-				
xxii	Fire watcher	No.			-	-				
xxiii	Construction of Elephant shed	No			-	-				
xxiv	Other Misc. Works Pol, Publicity, awareness, court	LS			LS	LS				
39	Intencification of Forest management									
a-	Forest Fire Control and Management									
i	Crew Station	No.	0				0			
ii	New fire line/fire line creation	Km.	0				0	100000	20000	
iii	fire line creation/control burning	Ha.		20000	20000	20000				
iv	Fire line maintenance	Km.	5000	1000	1000	1000	5000	5000	1000	
v	J.F.M.	No.	2050	412	410	410	2050	2050	410	
vi	Water Storage Tank	No.	60	20	12	12	60	500	100	
vii	Training and awareness	No.	1000	200	200	200	1000	1000	200	
viii	Fire fighting Equipment	No.	500	100	100	100	500	1000	200	
ix	Fire watcher	No		542	0	0		2500	500	
x	Watch tower	No.	10	2	0	0	10	20	4	
xi	Fire management							200	40	
b-	Strengthening of Infrastructure									
i	Building truction									
a-	Type-2	No.	20	4	4	4	20	20	4	
b-	Type-3	No.	15	3	3	3	15	15	3	
c-	Type-4	No.	10		2	2	10	10	2	
ii	Road Renovation	Km.	1250	50	250	250	1250	1250	250	
iii	Computer accessories	No.	100	4	20	20	100			
iv	Communication Network	No.	0				0			
a-	Base station	No.	50	10	10	10	50	50	10	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
b-	Hand set	No.	50	10	10	10	50	50	10	
c-	Mobile set	No.	25	5	5	5	25	25	5	
d	Repeter	No.	5	1	1	1	5	5	1	
v	HF(Base station)	No.	25	5	5	5	25	25	5	
vi	Vehicle	No.	30				30	30	6	
a-	Gypsey/LMV	No.		6	6	6				
b-	Patrolling Equipments	No.	250	20	50	50	250			
vii	Arms and ammunition		100		20	20	100	250	50	
a-	ammunation	No.			LS	LS				
c-	Working Plan Preperation									
i	Field Survey/boundary demarcation	Km.	10000	1000	2000	2000	10000			
ii	Boundary Pillars	No.	10000	510	2000	2000	10000			
40	Working Plan Preperation									
1	Field Survey/boundary demarcation	Km.	10000	1000	500	500	10000	10000	2000	
2	Boundary Pillars	No.	10000	510	526	526	10000	10000	2000	
3	Enumeration	Sq. km.	25	600	694.22	694.22	25	25	5	
4	Survey equipments	No.	100	20	0	0	100	100	20	
5	Satellite Imagery	No.	250		0	0	250			
6	Computer,scanar,printer	No.	50		0	0	50	50	10	
7	Vehicle Gypsy	No.	25		0	0	25	25	5	
8	Motor cycle	No.			0	0				
9	Consultancy/other work									
41	13th Finance Commission-Vano ka anuraxan		0	0	0	0	0			
1	Percolation Tank/Water harvesting tank	No	0	0	0	0	0			
2	Sparsh Ganga Nursery	No	0	0	0	0	0			
3	ANR Oak/ other	Ha	0	0	0	0	0			
4	Plantation	Ha	0	0	0	0	0	17906	2906	
5	ASW	Ha	0	0	0	0	0	15000	8000	
6	Plantation near water sources	Ha	0	0	0	0	0	120	60	
7	Avanue Plantation	Rkm	0	0	0	0	0	256	76	
8	Plantation of Fruit Species	Ha	0	0	0	0	0	110	65	
9	Construction of Bridge /Pulya	No	0	0	0	0	0	42	20	
10	Construction of Buildings	No	0	0	0	0	0	147	50	
11	Renovation Of Buildings	No	0	0	0	0	0	955	269	
12	Renovation of FRH of Historical Impotrance	NO	0	0	0	0	0	17	6	
13	Construction of Modern Nursery	No	0	0	0	0	0	2	2	
14	Purchase of Vehicle	No	0	0	0	0	0	42	14	
15	Plantation Maintenance	Ha	0	0	0	0	0	25280	4830	
16	Strengthening of Bridal Path	Km	0	0	0	0	0	7235	2310	
17	Maintenance of FRH	No	0	0	0	0	0			
18	Strengthening of Forest Roads	Km	0	0	0	0	0	3084	1167	
19	Road Side Plantation		0	0	0	0	0			
20	Road Side Plantation	No	0	0	0	0	0			
21	Avannue Plantation	Rkm	0	0	0	0	0			

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
22	Soil Conservation Works	No	0	0	0	0	0	15770	4930	
23	Renovation of Buildings	No	0	0	0	0	0			
24	Habitat management	Ha	0	0	0	0	0	14889	4220	
25	Plantation in urban areas	No	0	0	0	0	0			
			0	0	0	0	0			
42	19th All India Forest Games		0	0	0	0	0	0	0	
	Man Animal Conflict Mitigation									
1	Radio collaring of elephants							25	2	
2	Developing of early warning system	No	0	0	0	0	0	25Div	5Div	
3	Creation of visibility around habitation	Ha	0	0	0	0	0	5000	1000	
4	Vehicles	No	0	0	0	0	0	35	7	
5	Training	No	0	0	0	0	0	1000	150	
6	Development of corridors	No	0	0	0	0	0	10	2	
7	Other Activities	LS	0	0	0	0	0	LS	LS	
	Establishment of Legal Cell									
1	Legal adviser	No	0	0	0	0	0	14	14	
2	Capacity building	No	0	0	0	0	0	25	5	
3	Office and other legal	LS	0	0	0	0	0	LS	LS	
	Non Timber Forest Produce(NTFP)									
1	Resource Management	Ha	0	0	0	0	0	3500	700	
2	Marketing	LS	0	0	0	0	0	LS	LS	
3	Capacity building	LS	0	0	0	0	0	LS	LS	
4	Research and development	LS	0	0	0	0	0	LS	LS	
5	Policy and Institution	No	0	0	0	0	0	1	1	
	Agriculture Research & Education									
	Equipment & Machinery/Hospital Equipment	No.	298	27	271	271	298			
	Transformation of the University into High Tech. International	No. of equipm	12	0	2	2	12			
	Human Resource Development for Staff/Students Faculty ex	No. of particip	250		20	20	250			
	Co-operative									
1	Short term loan distribution	Lac			47000	47000		285000	57000	
2	Medium term loan distribution	Lac			7700	7700		29000	7800	
3	Increase in membership	No.			36000	36000		180000	36000	
4	Increase in share capital	Lac			865	865		4500	900	
5	MINI BANKS-									
i	New	No.			10	10				
ii	Deposit	lac			9000	9000				
6	Agriculture Produce	lac			2080	2080		10000	2000	
i	Seed distribution	Qt.			9980	9980		375000	75000	
ii	Wheat Purchase	MT.			65000	65000				
iii	Paddy Purchase	MT.			6600	6600		100000	20000	
7	Fertilizer distribution									

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11 Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
i	Urea	MT.			103000	103000		515000	103000	
ii	NPK	MT.			41500	41500		225000	45000	
iii	DAP	MT.			32500	32500		162500	32500	
8	Retail sale of consumer good									
i	Urbun	Lac			4000	4000		20000	4000	
ii	Rural	Lac			3200	3200		17250	3450	
9	Sahkarita Sahabagita Yojana	Lac			49540	49540		294600	58920	
	Rural Development									
1	Drought Prone Area Prog. (DPAP)	Hect	247812	15541	32664	32664	247812	16333	16332	
2	Intergated Wastland Dev. Projects (IWDP)	Hect	141799	31275	26705	26705	141799	28057	28057	
3	SGSY- GROUP FORMATION		0	27	16492	16492	0			
4	SGSY- GROUP FINANCE		9000	1366	1977	1977	9000			
5	SGSY- Total Beneficiaries No.		72000	13482	19770	19770	72000			
6	Sampoorna Gramin Rozgar Yojana (SGRY)	M.days	133.18	66.75			133.18			
7	National rural employment Guarantee Schemes	lakh M.days	0.00	80.34	238	238	0.00	1963	263	
8	Indira Awas Yojana (IAY)	No.	68055	11536	17398	17398	68055	88355	17048	
9	Bio-Gas	No.	2000	400	1000	1000	2000	1850	500	
10	Hydrum	No.	20	12			20			
	State Sector Schemes									
1	Vidhyak Nidhi	No.	0	7807			0			
2	PMGSY (Sadak)	Km.	5148.00	842.08	1000	1000	5148.00	4250	750	
3	NRLM - GROUP FORMATION		5000	1411			5000			
4	NRLM - GROUP FINANCE		7000	491			7000	10828	1960	
5	NRLM - No. of Beneficires		56000	3708			56000	101912	18447	
6	State rural Housing Credit cum Subsidy/C.C.S.	No.	55000	7221	3300	3300	55000	11686	2420	
7	Uttrakhand Universal Emp. Schemes	No.	160650	5451			160650			
8	Grant to rural Habitation	No.	1300	0			1300			
9	Human Capital Development	No.	0	0			0			
10	Rural Shelter Scheme	No.	22500	0			22500			
11	Deen Dayal Uttrakhan Gramin Awas Yojana	No.	65000	4019	1914	1914	65000	8030	1914	
12	Insurance For Ist Grading Pass SHG's	No.	20833	0			20833			
13	Livelihood Improvement through marketing suppoert for Broiler Farmers				1340	1340				
14	Employment of Rural BPL Youth Through Computer Training				1000	1000				
15	Training in UIRD									
16	Training in UIRD Tranies						741	137		
17	BADP						2500	500		
18	Shilp Vikash Yojana						3500	2000		
	Externally Aiaded Project						20740	3840		
1	IFAD House Holds	H/H	165060	29331	20741	20741	165060	160072	32311	
2	IFAD SHG's	Group	11364	2959			11364	48625	4828	
	PANCHAYATIRAJ	No								
1	Training to Panchayat Representatives	No		0	27462	27462		137310	17114	
2	Infrastructure & Development of Blocks(Kshetra Nidhi)	No	15760	3152	3800	3800	15760	32990	6598	

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	1	2	3	4	5	6	7	8	9	10
3	Strengthening of infrastructure and Panchayat Development/Additional room in Panchayat Bhawan	No	825	426			825			
4	Computer Training of Panchayat Representatives & Officials	No	10894	0			10894			
5	Training for formats prescribed by C.A.G. and formation of	No	9783	0			9783			
6	Training and Capacity Building of Women Representatives in Three Tier Panchayats	No		2399	3367	3367		168335	33667	
7	Backward region grant fund/RSVY	No	38792	0	14248	14248	38792	19140	3828	
8	Estt. Of Rural Business hubs		0	0			0			
9	Rajeev Gandhi Panchayat Bhawan	No	597	0	133	133	597	1041	209	
10	Rashtriya Gram Swaraj Yojana							59680	11936	
11	Hon'ble CM Declaration							4	4	
	Minor Irrigation									
1	Gule	Km.	18630.00	1927.237	1720	1720	18630.00	12100	2000	
2	Hauze	No.	8913	1530	1487	1487	8913	2572	425	
4	Hydram	No.	69	39	10	10	69			
5	Artisan Well	No.	186	4	10	10	186	116	19	
6	Pumpset/Tubewell	No.	500	236	100	100	500	600	100	
7	Deep/Medium Boring	No.	0	0	10	10	0	60	10	
8	Weir	No.	12	2	4	4	12	21	4	
9	Micro Irrigation	No.								
10	Irrigation Potential	Hect.	187325.00	17487.181			187325.00	79215	12975	
	Irrigation Department									
	District Sector									
1	Construction/Reconstrucion of Tubewells	Ha.	3400	604	610	610	3400	1514	248	
2	Construction/Renovation of Canals	Ha.	12000	1831	1700	1700	12000	4247	695	
3	Const./Renova. of Lift Canals	Ha.	500	239	305	305	500	1421	232	
	State Sector									
1	Construction/Reconstrucion of Tubewells	Ha.	9000	6784	2500	2500	9000	34812	5669	
2	Construction/Renovation of Canals	Ha.	5000	1104	1550	1550	5000	1905	297	
3	Construction/Renovation of Lift Canals	Ha.	500	160	100	100	500	1519	262	
4	Construction/Reconstrucion of Tubewells	Ha.	12500	0			12500	905	181	
5	Construction/Renovation of Canals	Ha.	10000	0			10000	400	80	
6	Const./Renovation of Lift Canals	Ha.	1500	0			1500	85		
	C.S.S. Schemes									
1	Command Area Development	Ha.	20000	226			20000	611	100	
2	Const./Renova. of Canals (A.I.B.P)	Ha.	10000	1071	6000	6000	10000	15515	2541	
	Energy									
	HYDRO POWER GENERATION (UJVNL)									
1	RMU of Mohmadpur Hydro Power Station							23%	23%	
2	Const. of Pala Maneri LHP	%	100	3.7			100			
3	Construction of Vyasi LHP	%	100		10	10	100			
4	Investigation & Planning of new LHPs	No.	9	0			9			
5	Constuction of SHPs	MW	88.3	0	34.5	34.5	88.3			
6	Renovation of LHPs	MU	1058	0	5	5	1058			
7	Renovation/ Rehabilitation of SHPs	MW/MU	78 MU	0.2	8.88/3.6	8.88/3.6	78 MU			

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	1	2	3	4	5	6	7	8	9	10
8	Generation from LHPs	MU	25622	3797.5	4712	4712	25622			
9	Generation from SHPs	MU	2061	70	72	72	2061			
	ELECTRICITY DISTRIBUTION (UPCL)									
1	33 KV S/s (New)	No./MVA	87/522	Jul-90	21/139	21/139	87/522			
2	33 KV Line	Km	993	212	259	259	993			
3	11/0.4 KV S/s (New)	No.	10634	3683	800	800	10634			
4	11 KV Line	Km.	4789	2860	800	800	4789			
5	L.T. Line	Km.	10880	4254	1400	1400	10880			
6	Village Electrification	No.	585	346			585			
7	Hamlets Electrification	No.	15500	4566	4000	4000	15500			
8	Energisation of PTW	No.	6000	702	5000	5000	6000			
9	Kutir Jyoti Connection	No.	272000	61642	25000	25000	272000			
10	Earthing of T/f & Provision of Earth wire in 11 KV & LT Lines	No.	2700		10000	10000	2700			
	ELECTRICITY TRANSMISSION (PTCUL)									
1	400 KV Substation	MVA	1590				1590	188	143	
2	400 KV Transmission Line	KM.	556				556	558		
3	220 KV Substation	MVA	1270				1270	930	130	
4	220 KV Transmisssion Line	KM	882		15	15	882	951	2	
5	132 KV Substation	MVA	530	160			530	150	110	
6	132 KV Transmission Line	KM.	410	63	80	80	410			
	UREDA PROGRAMME									
1	Gasifier	NOS	13	16			13			
2	Improved Crematorial	NOS	5	0			5			
3	Biomass Briuiting	NOS	42	0			42			
4	Biomass Chullaha	NOS	0	1473			0			
5	Biogas based Power Gen. Scheme	Kw	425	0			425			
6	Energy/Getropha Plantation	Plants	90000	0	40	40	90000			
7	Solar Water Heater (lpd)	LPD	10000	9400	50000	50000	10000	25000	25000	
8	Solar Cooker	NOS	1000	215	200	200	1000			
9	Solar space heating/cooking							25		
10	Solar Dryer	NOS	120	4			120			
11	Business Meet	NOS	0	0			0			
12	Power Plant	NOS	0	0	1300 KV	1300 KV	0	12MW	500KW	
13	Domestic Light	NOS	25000	0			25000	05MW	05MW	
14	Solar Lantern	NOS	10000	7000			10000	1MW	1MW	
15	Solar Street Light	NOS	2000	7500	13003	13003	2000	1.20MW	1.20MW	
16	PV Pump	Village	0	2110	5	5	0			
17	Village Electrification by Solar	VILLAGE	0	0			0	6	6	
18	Wind power generator				1	1				
19	Solar Wind Hybrid	KW								
20	Solar Invertor 100 to 500 watt	Kw	25	0			25			
21	Wind Moni./Mapping/Survey	NOS	25	0			25			
22	Small Hydro Grid Feeding	MW	5	0			5	60MW	350KW	
23	Micro Hydel	Nos	5	4	9	9	5	3MW	49Vill/hemlet	
24	Watermill / Gharat	NOS	2000	160	250	250	2000	1500	300	
25	Renewable Energy Service Centre	NOS	50	0			50			

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	1	2	3	4	5	6	7	8	9	10
26	Survey of Micro Hydel	NOS	110	15			110			
27	Solar Drinking Water Scheme	Village	50	0			50			
28	Training/Seminar	NOS	0	10			0			
	Industries & Minerals									
1	Pradhanmantri Rojgar Yojna (100% Central)	Beneficiaries	40000	6776			40000	5000	800	
2	Deendayal Hathkargha Protsahan Yojna (90% Central)	Beneficiaries	15000	395			15000			
3	Handloom Development & Welfare Scheme (100% Central)	Beneficiaries	15000	2248			15000	15000	3000	
4	Setting up of Entrepreneurship Development Institute	No. Institutes	1	0			1	1	0	
5	Establishment of Tool Room	No. Tool Room	1	0			1	1	0	
6	Industrial Cluster Development Scheme	Centres	1	0			1	3	1	
7	Entrepreneur Development Training Programme	No. Training	15000	3271.00			15000	25000	5000	
8	Indus. Promot. Fairs, Exhibition, Seminars, Publicity and HRD Programme	No. Exhibition	150	21.00			150	250	35	
9	Awards to SSI Entrepreneurs, Weavers, Artisans	No. Beneficiaries	390	6.00			390	400	78	
10	Establishment of New Industrial Estates/Areas.	No. Estates	5	0			5			
11	Infrastructure Upgradation in Existing Industrial Estates/	No. Estates	20	0			20			
12	Provision for Equity & Share Capital to SIDCUL	No. Beneficiaries	1	0			1			
13	Modernisation & Upgradation of DIC's (DS)	No. DIC's	13	13.00			13	13	13	
14	Fiscal Incentives to Promote Industries	No. units	250	6.00			250	150	25	
15	Construction of Office & Residential Building for Offices under Industry Directorate.	No.	3	3.00			3	2	1	
16	Interest Subsidy to SME's	No. units	1200	73.00			1200	250	50	
17	Construction of Office Building in DIC's	No.	1	1.00			1	2	1	
18	Assistance to State Udyog Mitra. SSI & Entrepreneur Development Committee	No. units	3	1.00			3	2	2	
19	PMRY Plus Scheme/Promoting Finance under CGTSI	No. Beneficiaries	2500	134.00			2500	50	10	
20	State Investment Subsidy in Hilly Areas.	No. units	1000	0			1000	1500	225	
	Handloom									
1	Strengthening of Carding/Weaving Plant	No. Plants	4	4			4	5	5	
2	Modernisation & Computerisation of Kashipur Design Centre.	No. Centres	1	1			1			
3	Modernisation of Looms	No. Looms	0	0			0			
4	V.R.S. of Kashipur, Jaspur Spinning Mills	No. Mills	2	2			2			
5	Craft Design Centre	No. Centres	1	1			1			
6	Assistance to Handloom & Handicraft Development Council	No. Councils	1	1			1	1	1	
7	Grant to Shri Gandhi Ashram, Chanauda Carding Plant	No. Plants	0	1			0			
	Khadi									
1	Rebate on Sale of Khadi Clothes	No. Centres	1000	200			1000	200	200	
2	Interest Subsidy to Rural Entrepreneurs	No. Units	1500	435			1500	2000	400	
3	Establishment of Wool Bank	No. Banks	0	0			0	3	3	
4	Assistance to Khadi Gramodyog Board	No. Beneficiaries	10000	2641			10000	12000	2000	
5	Government Press, Roorkee		1	0			1	1	1	
	Mines & Minerals									

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
	Mineral Exploration									
1	Traversing	Sq.Km.	500	0			500			
2	Mapping	Sq.Km.	20	0			20			
3	Trenching/Pitting	Cu.m.	4000	0			4000			
4	Drilling	Mtr.	2000	0			2000			
	Mining Administration									
1	Physical Targets (Cases)	No.	1700	401			1700	2350	450	
2	Financial Targets(Royalty from Mines)	Rs.(in Crores)	337.48	51.20			337.48	1000	120	
3	Geotechnical Investigation	No.	2400	430.00			2400	2300	450	
	Transport									
	Road & Bridges									
1	Motor Road	No.	934	1163	945	945	934	11022	1805	
2	Light Vehicle Road	No.	8	5			8			
3	Bridle Road	No.	15	7			15			
	Reconstruction and Improvement of Road									
1	Motor Road	No.	1530	1286	1765	1765	1530	6259	1026	
	Bridges									
2	Motor Road Bridge	No.	47	50	29	29	47	543	89	
3	Bridle Road Bridge	000No.	33	40	21	21	33	387	63	
	CSSs									
1	New Road							26	15	
2	Improvement of Roads							490	80	
	EAPs									
1	Improvement of Roads							1273	237	
	Other Transport									
1	Establishment of Transport Office Building (Land/Building)		9	0	3	3	9			
2	Establishment of driver Training Schools		0	0			0			
3	Promote SRTC/ Augment existing buss fleet		500	200	200	200	500			
4	Establishment of driver Training schools in Kumaun Zone	1	0		1	1				
5	Purchase of Simulators for Driving Test at RTO/ARTO Offices'	20	0		3	3	20			
6	Establishment of Automated Testing Lanes for vehicle inspection	5	0		4	4	5			
7	Strengthening of Enforcement Squads	0	0		1	1	0			
8	Establishment of Remote Sensing pollution Testing Equipments	3	0			3				
	Science & Technology									
	Information Tehnology									
1	World Bank Project on e-Governance	Nos.	9	9			9			
2	Implementation of Extension Network (SWAN)	Nos.	135				135			
3	Strengthening of IT in State Training etc.	Nos.		2000						
4	MMPs									
5	IT Infrastructure (CIC Project)	Nos.	2804				2804		706	706
6	SDC								1	1
7	Digital Library	Nos.	15				15			

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
8	IT Park Development	Nos.	2	1			2			
	USAC									
1	Digital Database Creation 1:50000 Scale & Cadastral Level mapping 1:2500-5000		13				13			
2	Snow & Glacier Studies		500				500			
3	Earth-System Science		53				53			
4	Natural Resource Management		13	2			13			
5	Agriculture, Horticulture, Rural & Watershed Development		13	2			13			
6	Application Satellite Based communications		13	13			13			
7	Landuse and Urban Surveys		13	2			13			
	U.A. Council of Science & Technology (U-Cost)									
1	Research Project		60				60	250	50	
2	Foreign travel grant		20				20	120	25	
3	Science congress		1				1	5	1	
4	Summer School		1	1			1	20	4	
5	Young scientist training Programme		1				1	30	5	
6	Retired scientist promotion Programme		2				2	25	5	
7	Innovation promotion programme		1	2			1	20	6	
8	Seminar/Symposium/Conferences/Workshops		25				25	300	50	
9	Establishment of Coordination Units			6				20	4	
10	Centre of Excellences							20	2	
11	S&T Development Study							12	3	
12	Identification of areas							20	2	
	Entrepreneurship development/Science and Society Programme									
1	Technology resource centre							50	12	
2	Technology management		1				1	24	8	
3	Intellectual property rights managements		6				6	120	24	
4	Venture and technology incubation promotion programme		1				1	12	3	
5	Transfer of technology		2				2	120	10	
	Popularization of science									
1	Vigyan prasar kendra		10				10	35	8	
2	Children science congress		1				1	5	1	
3	Ham radio training Programme		1	2			1	18	3	
4	Popular lecture series		10	5			10	240	40	
5	Edu-SAT Training		2	30			2	120	9	
6	Planet earth activity		20				20	75	16	
7	National science day celebration		5				5	150	25	
8	Water conservation Programme		1				1	75	15	
9	Science and technology policy		1				1	12	2	
10	Science Popularization Programme							400	80	
11	S&T youth festival							12	1	
12	Library cum documentation centre							3000	600	
13	Publication							50	12	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
14	Public relation & Information									
15	Science education & expansion							8	2	
16	State level award							10	2	
17	Uttarakhand science forum							5		
18	Programme calendar							5		
19	Entrepreneurship development									
	General Economic Services		85	42			85			
	Tourism									
1	Construction of Accommodation	Beds	1500	111	100	100	1500	500	100	
2	Construction of Sulabh Sauchalya	Seats	500	17	100	100	500	1000	200	
3	Adventure Training Programme	Trainees	6500	772	1000	1000	6500	8000	1600	
4	Training of Hotel Management	Youth	400	71	80	80	400	1100	220	
5	Veer Chandra Singh Garhwali Swarojgar Yojna	Beneficiary	1500	453	660	660	1500	2500	500	
6	Establishment of Tourist Village	Village	10		2	2	10	27	4	
7	Development / Beautification of Tourist Spots	Spots	500	222	50	50	500	1000	200	
8	Publicity	Events/Exhibition	125	16	25	25	125	120	20	
9	Fair & Festival	Number	750	104			750	10	2	
10	T.C.C. / T.I.C.	Number	10	7			10			
11	Mater Plan through Consultants	Plan / Projects	5		2	2	5			
12	Signages	Number	750				750	750	100	
13	Solid waste management							25	5	
	Civil Supplies									
1	Constt. Of foodgrain godowns (DS)	No.	19		2	2	19	680	210	
2	Constt. Of foodgrain godowns (SS)	No.	49		24	24	49			
3	Constt. Of Food Commissioner 's building	No.	1		1	1	1	2	2	
4	Gas Godowns							2	2	
5	computeratization of Public distribution system							6893	5154	
6	Free Gass cannection	No.	24112		9465	9465	24112	25000	10000	
7	Rural grain bank							275	55	
8	Strength. Of Vidhik Map Shakha (CSS)							5100	1020	
9	Integrated Project on Consumer Protection (CSSs)							7	5	
10	Consumer Club							500	100	
11	Consumer Awareness Programme)(CSS)							143	36	
12	Constt. Of RFC's & other buildings	No.			1	1				
	General Education									
	Basic Education									
1	Cooked mid-day meal	Lakh Student	8	8	10	10	8	8.35	8.35	
2	Grant of free text books for stud. of class 1 to 8	Lakh Student	4.50	4.50	4.5	4.5	4.50	16.25	3.25	
3	National litracy programm (2/3 centre share) District	No.	13	13 D	13	13	13	7	7	
4	Honorarium Shikshak Bandhu	No.	20	20			20			
5	Honorarium of Shiksha Mitra	No.	3300	3300			3300			
6	Sarva Shiksha Abhiyan distt.	No.	13	13	13	13	13	13	13	
7	Word food Programme in Chamoli, Tehri & Uttarkashi	No	3	3			3			

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
8	Mentanance of Primary and Upper primary Schools under SCP	No.	1345	1345	4	4	1345			
9	Mentanance of Primary and Upper primary Schools under TSP	No.Schools	154	154			154			
Secondary Education										
1	Inclusion of new subjects and additional section in Govt. sencondry schools	Colleges	95	95			95			
2	Upgradation of JH schools or opening of new high school	Colleges	608	608	36	36	608	260	136	
3	Computer education in govt. sencondry school	Colleges	304	304			304			
4	Smart School Prograame (ICT)				500	500		1500	500	
5	Opening of New /Upgradation high schools in to Intermediat school	Colleges	259	259	75	75	259			
6	Grant for Rajiv Gandhi Navodya vidhyalya	Colleges	13	13	8	8	13			
7	Grant for Shyam Prasad Mukharji Abhinav vidhyalya				5	5		5	5	
8	Establishment of S.C.E.R.T		1	1	1	1	1	1	1	
9	Special facility to girls studying in aided boys' secondry school in	Colleges	55	11	12	12	55	60	12	
10	Inclusion of additional subjects and recognition of Intermediat in aided secondary schools	Colleges	251	251	20	20	251			
11	DIET (100% center share) institution	Institute	13	13	13	13	13	13	13	
12	Establishment of Directorate	posts	65	65			65			
13	Estt. of District Education offices	posts	48	48			48			
14	Estt. of Block Education Office	posts	571	571			571			
15	Grant-in-aid to private Schools	Schools	105	105	20	20	105			
16	Matching grant for Raja Ram Mohan Roy libraries	Libraries	24	24	24	24	24	24	24	
17	Furniture & Science Equipment	Schools								
18	Sport scholarship	No.	250	50	50	50	250			
19	Sainik School Ghorakhal				1	1		1	1	
20	NCC				3	3		3	3	
21	Honorarium to PTA teachers	No.	866	866	48	48	866	570	570	
22	Building grant for damged and buildingless Govt. secondry	No.	250	50	32	32	250	20	20	
23	Construction of Labs and eiqupment to Govt.Secondry schools	No.	2500	500	150	150	2500			
24	Lump-sum grant for construction for incomplited Govt. secondry	No.			2	2				
25	Grant for extention of building/ electrification/ purchaing of land and building (Including add. Class room)	No.			220	220				
26	Construction grant for residencial /non-residencial building of District Education offices and DIET	No.						3	3	
27	Building of Directorate				1	1		1	1	
28	Construction of regional office Madhymik Siksha Ramnagar.				1	1		1	1	
29	Building Grant for R.G.N. Vidhyalay	No.			6	6		6	6	
30	Building Grant for Shyama Prasad Mukharji Abhinav Vidhyalay				1	1		5	1	
31	Building Construction of New DIETs/MiniDIETs & SCERT etc	No.			2	2				

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
32	Opening of new Secondary schools in SCP villages	No.	95	40			95			
33	Construction of Secondary school buildings in SCP villages	No.	80	25	35	35	80	5	5	
34	Opening of new Secondary schools in TSP villages	No.	25	15			25			
35	Construction of Secondary school buildings in TSP villages	No.	25	5	2	2	25	2	2	
36	Scholarship to BPL girls' student	Student	16000	16000	16000	16000	16000	34250	6850	
37	Construction of Libraries	Libraries	25	5	3	3	25	2	2	
38	Reorganization of Teachers Educations	No.			20	20		20	20	
39	Rastriya madhyamic shiksha Abhiyan							13	13	
40	Model school							11	11	
41	Girl's Hostel							19	19	
	Higher Education									
	Directorate									
1	Opening of New Colleges (General)		15	2	5	5	15			
2	Opening of New Colleges (Professional)	No.	25				25			
3	Creation of posts									
4	Teachers & Principals	No.	105	34	50	50	105			
5	Others	No.		163	250	250				
6	Strengthening of Govt. Colleges.		-				-			
7	Teachers.	No.	335	126	100	100	335			
8	Other	No.	310	89	150	150	310			
9	Construction of Buildings.	No.	25	03	21	21	25			
10	Construction of residential buildings.	No.	25	02			25			
11	Maintenance of college hostels	No.	25	02			25			
12	Strengthening of Model. colleges.	No.	13	13	13	13	13			
13	Introduction of job oriented courses	No.	15	03			15			
14	Opening of B.Ed Courses	No.	20		5	5	20			
	Kumaun University									
1	Continuing/New Schemes	30	16078.27	1545.03			16078.27			
	Doon University									
1	ACADEMIC BUILDING-1			90%						
2	GIRLS HOSTEL			90%						
3	BOYS HOSTEL			65%						
4	FACULTY LODGE			70%						
5	FACULTY HOUSE			70%						
6	TYPE -5									
7	GUEST HOUSE									
	Uttarakhand Sanskrit Education Academy									
1	Estt. & Construction Works (Academy)									
	Directorate & Board									
1	Direction & Administration	No.	25000	3951			25000			
2	Estt. At District level	No.	38	0			38			
3	Grant aided non govt. Sanskrit School	No.	38	30			38			
4	Grant for free text books	No.	4				4			
5	B.P.L. Girls students		4	1			4			

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
6	Scholarship for Sanskrit students	In Acre	18				18			
7	Non govt. school poshan Anudan									
8	Subsidy for toilet & drinking water	1	10%	8%			10%			
9	Medical reimbursement for Sanskrit School Employees	1								
10	Grant for Sports activities & tournaments	1								
11	Estt. Of Sanskrit Education Board	1	50%	40%			50%			
	Technical Education									
	Directorate									
1	Admission of Student	No.	25000	3951	10000	10000	25000	51500	10000	
2	Purchase of Equipments	No.	38	0	37	37	38	48	30	
3	Construction of Various Buildings	No.	38	30	11	11	38	25	10	
4	Stenthening of Polytechnics							40	16	
5	TEQUIP									
6	Construction of Hostels for SCSP	No.	4		1	1	4	10	4	
7	Construction of Hostels for TSP	No.	4	1	1	1	4			
	Technical University									
1	Land for university	In Acre	18				18			
	Kumaon Engg. college									
1	Admission of Students	No.								
2	Constt. Of buildings	No.								
	College of Technology Pant Nagar									
1	Direction & Administration									
2	Construction of boys hostel	1	10%	8%			10%			
3	Construction of girls hostel	1								
4	Construction of warden residence	1								
5	Construction of computronics complex	50%	50%	40%			50%			
	Sports									
1	Tournament (boys / girls)	No.	50000	26536	10000	10000	50000			
2	Coaching (boys / girls)	No.	50000	3699	10000	10000	50000			
3	Construction of Sports College	No.	1	1	1	1	1			
4	Construction of Sports & Games Infra.	No.	13	5	11	11	13			
5	State Awards of out standing players	No.	50		10	10	50			
6	Provision of Kit to players for National Championship (boys/girls)	No.	5000	415	1000	1000	5000			
7	Grant in aid to association and Clubs	No.	50	11	20	20	50			
8	Sports Equipments (Districts)	No.	13		13	13	13			
9	Participation of Civil Services Tournaments	No.	500		100	100	500			
10	SAF Winter games (Players)	No.	1				1			
11	Construction of Stadium	No.	13	3	2	2	13			
12	Construction of Civil Services Institute	No.	1	1	1	1	1			
13	Construction of Sports Stadium at Haldwani	No.	1	1	1	1	1			
14	Establishment of sports Directorate	No.	1		1	1	1			
15	Maintanance of infrastructural facilities	No.	13	4	2	2	13			
16	Constriction of Stadium (New)									
17	SAF winter Games infrastructure	No.	1	1	2	2	1			
	Youth Welfare & PRD									

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
	District Sector									
1	Rural Sports Competition	No	3520	704	530	530	3520	1090	218	
2	Encouragement of Yuva Dals	No	11515	2303	2224	2224	11515	12500	2500	
3	Strengthening of P.R.D Volunteers	No	1500	300	1915	1915	1500	3825	765	
4	Social Service/Peace Defence	Men days	750000	150000	360926	360926	750000	3853875	631255	
5	Vivekanand Youth Award	No	3240	648	408	408	3240	3270	654	
6	Const.&Maintenance of Youth Center	No	65	13	10	10	65	65	13	
7	Seminar/Sangosthi	No	540	108	14	14	540	540	108	
8	Coultural Programme	No	540	108	21	21	540	540	108	
9	Miscellaneous Expenditures	No	65	13	11	11	65	65	13	
10	Const. of Rural Vyayamshalas	No	65	13	68	68	65	475	95	
11	Const Small sports Ground	No	2150	430			2150			
12	Vocational Training of youth	No	65	13	42	42	65	9860	1970	
13	Adventure For youth	No	65	13	13	13	65	5900	1180	
14	Youth Festival	No	65	13	89	89	65	65	13	
	State Sector									
1	Const. of Rural Stadium&Vyayamshalas	No	50	10	10	10	50	250	50	
2	Devlopement of Youth Hostel's	No	15	3	1	1	15			
3	Constof Residential Colony For Directrate Persnol	No	1	1			1			
4	State Level Sposts Competition	No	25	5	10	10	25	10	2	
5	State Level Vivekanand Youth Award	No	30	6	24	24	30	30	6	
6	State Level Youth Festival	No	5	1	1	1	5	5	1	
7	Const.&Maintenance Of Rural Stadium				25	25				
8	Adventure training for youth				500	500		50000	10000	
9	NSS							525005	105001	
10	Regional Training Centre								2	
11	Grant for Yuva Ayog							5	1	
12	Estt. Of Border Scout							5	1	
13	Estt. Of small Library							670	132	
14	Estt. Of counseling centre							65	13	
15	Upgradation of Directorate building							1	1	
	CSS									
1	Development of Sports Infrastructure	No.			1520	1520		3800	750	
	Medical & Health									
	Alopathy									
1	Construction of Sub Centers		677	174	45	45	677	236	50	
2	Construction of PHC's		154	16	3	3	154	20	4	
3	Construction of SAD		111	30	8	8	111	39	8	
45	Construction of CHC's		10	1	2	2	10	8	2	
5	Upgradation of CHC's			7	1	1		10	1	
6	Establishment of PHC's		53	15	5	5	53	40	8	
7	Alternative Medical facility for Tehri dam displaced person									
8	Establishment of CHC's		35	7	4	4	35	32	6	
9	Establishment of Sub centre , CSS		145		50	50	145	236	50	
10	Establishment of Sub centre, State fund		2935	404			2935			
11	Construction of CMO Office		3				3	4	2	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
12	Estt. CMO office in new district							4		
13	Construction of District Hospital in new Districts.				1	1		4	2	
14	Establishment of District Hospital in new Districts		2				2	4		
15	Construction of Postmortem center		30	7	3	3	30	10	2	
16	Construction of Blood Bank		5	1	1	1	5	5	1	
17	Establishment of Blood Bank		5				5	5	1	
18	Estt. Of State Institute of health & FW							1	1	
19	Special Medical Facility in Tahsil level Hospital		3				3			
20	Construction of ANMTC		2	1			2			
21	Renovation of ANMTC		1				1			
22	Estt. of ANMTC		2				2			
23	Upgradation of Medical facilities in NH		2				2			
24	Construction & Estt. of Trauma Centres (State funded Scheme)		10	5	2	2	10	10	2	
25	Establishment of Rural Medical Health Centres									
	Medical Education									
1	Estt. & Construction of Medical College, Shrinagar									
2	Construction of Medical College Almora		1		1	1	1	1	1	
3	Construction of Medical College Rudrapur		1				1	1	1	
4	Doon medical college							1	1	
5	Estt. & Constt. of Nursing colleges							5	5	
6	Estt. Of GNM nurshing school							4	4	
7	Estt. Of ANM nurshing school							5	5	
8	Dental college in State							2	2	
9	Paramedical courses in Srinagar & Haldwani medical college							5	5	
10	Estt. Of Medical education Directorate							1	1	
11	Estt. of Medical College Almora		1				1			
12	Estt.of Medical College Rudrapur		1				1			
13	Estt. & Constt. of Nursing colleges under 13th F.C.				5	5				
	Ayurvedic									
1	Establishment of New Ayurvedic & Unani Disp./Hosp. in rural areas.		400	25	10	10	400	50	10	
2	Building construction of Ayurvedic & Unani Disp./Hosp.		350	20	20	20	350	65	13	
3	On Going Construction works of New Ayurvedic & Unani disp.		50	5	20	20	50	69	15	
4	Upgradation/Strengthening of Ayurvedic & Unani Disp./Hospital				3	3				
5	Strengthening of Running Ayurvedic & Unani Disp./Hosp.		11	0	2	2	11			
6	Establishment of Ayurvedic Hospital/Dispensaries in T.S.P. Populated areas.		40	0			40			
7	Construction of Ayurvedic Hospital/Dispensaries in T.S.P populated areas		20	0			20	5	1	

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
8	Establishment of Ayurvedic Hospital/Dispensaries in S.C.S.P Pupulated areas.		65	0			65	2	1	
9	Construction of Ayurvedic Hospital/Dispensaries in S.C.S.P. pupulated areas		20	2			20	15	3	
10	Constuction & land purchase for district Ayurvedic & Unani Offices							6	2	
11	Direction & Administration							1	1	
12	Estt. of Yoga & Naturopathy Clinics in running Ayurvedic Dispensaries/Hospitals							50	8	
13	Estt. of Ayurvedic Dispensaries							20	4	
14	Establishment of Ayush Wing in Distt. Allopathic Hosp.		0	0			0			
15	Construction of Ayurvedic & Unani Hospital		50	0	2	2	50	50	5	
16	Construction of On going Hospital building		50	0			50			
17	Establishment of Ayush Gram		13	0	5	5	13	13	2	
18	Establishment of Ayurved University		1	0	1	1	1	1	1	
19	Training for Ayurvedic Panchkarma Technician/Nursing training		1	0	1	1	1	2	1	
20	Building Construction in Ayurvedic college		2	1	1	1	2			
21	On Going Building Construction in Ayurvedic colleges Hardwar							2	1	
22	Establishment of New Ayurvedic Reffirell unit							13	1	
23	Establishment of New Ayurvedic & Unani college							2	1	
24	School health awareness programme							13	1	
25	Upgradation of Ayurvedic & Unani exesting dispensaries &							200	50	
26	Supply of Essential Drugs/medicine/Furniture & Equipment 15%							547	547	
	Homeopathy									
1	Constt. Of dispensary / resi./ office							50	28	
2	Estt Of Homoeopathy Dispensaries							50		
3	Estt Of Homoeopathy Dispensaries		500		34	34	500	325	65	
4	Estt of DHMO Offices & Homoeopathy Dispensaries {Urban}		11				11	34	13	
5	Estt Of Homoeopathy Dispensaries at Utrakhand Niwas. New Delhi		1		1	1	1	1	1	
6	Estt. Of Homeopathy Dispensaries at Vidhan Sabha, (Urban Area)							1	1	
7	Estt. Of Homeopathy Dispensaries at Raj bhawan							1	1	
8	Direction & Administration / Constt. Of Resi building							3	1	
9	Estt Of Homoeopathy board							1	1	
10	Construction of Homoeopathic Dispensary		15	3	15	15	15	4	2	
11	Estt Of Homoeopathy Mobile Dispensaries of Distt. lable Mobile {Remote & Unconserved Area}		13		13	13	13	13	2	
12	Land Purchase & Construction Of Homoeopathic Dispensaries {Rural Area}		58		5	5	58	5	1	
13	Land Purchase & Construction DHMO Office & Staff Quarters {Urban Area}		13		1	1	13	5	1	
14	Homoeopathic Drugs Quality Control Lab		1		1	1	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11 Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
15	Capacity building Training of Homoeopathic Doctors/Pharmacists/Clerks refer of Computer Skills Promotion		3		3	3	3	4	1	
16	Estt Of Homoeopathic Medical College		1		1	1	1	2	1	
17	Estt. & strengthening of DHMO offices							13	2	
	Centrally Spon. Schem.									
1	Creation of post for Esst. of Indoor RCH/MCH Clinic							13	5	
2	creation of post for Estt. Of Derma. Clinic(state share)							13	4	
3	CME/ROTP 100% CSS							10	3	
4	Estt. Of Specialized therapy center(AIDS/TB/Leprosy)							1		
5	Purchase of Medicine CSS 100%							157	107	
6	National seminar CSS 100%							5	1	
7	NRHM Disp. State share 15%							50	32	
	Rural Water Supply									
1	MNP/ARP	Habitation	16108	2589	1350	1350	16108	5273	1069	
2	HAND PUMP	No.	10000	2000	2000	2000	10000	10000	2000	
3	URBAN W/S				7	7		38	7	
4	URBAN SEWERAGE				5	5		25	5	
5	Mega Sewerage							7	2	
6	MEGA W/S				1	1		6	2	
7	Externally Aided Project(Swajal)	No.			230027	230027				
8	Jal Sansthan	No.	5000	1000	1000	1000	5000	3000	500	
9	Total Sanitation							182042	57619	
	Urban Development									
1	Sarvabhaumik rojgar yojana				200	200				
2	ILCS (New)		21116				21116			
3	SJSRY	Benefiries	1039306	48950	77433	77433	1039306	500000	45000	
	Information & Publicity									
	District Sector									
1	Song & Drama Scheme	Nos.	5000	939	1601	1601	5000			
2	Kishan Mela Exhibition	Nos.	1000	30	78	78	1000			
3	Reorganisation of Information Centres	Nos.	17	17	17	17	17			
4	Strengthening of Distt. Information Offices	Nos.	13	12	13	13	13			
5	Photography Scheme	Nos.	5000	1016	1305	1305	5000			
6	Publication Scheme	NO.	65	10	13	13	65			
	State Sector									
1	Estt. Of Media centre at Haldwani				1	1				
2	News reel Production	Nos.(News	700	222	415	415	700			
3	Film Unit (Documentary Production)	Nos.(Docume nt ary)	10	2	10	10	10			
4	Establishment of Film Development board	Nos.	1		1	1	1			
5	Establishment of Press Clubs in UK.	Nos.	20	2	3	3	20			
6	Building Construction of Directorate	Nos.	0	0	1	1	0			
7	Song & Drama Scheme	me)	1300	303	500	500	1300			

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
8	Kishan Mela Exhibition	Nos.(Exhibiti	25	2	25	25	25			
9	Publication Scheme	ion)	40	7	7	7	40			
	Social Security & Social Welfare									
1	Welfare of Schedule Castes:									
2	Assistance to Bahuddeshiya Vitt Evam Vikas Nigam									
3	Share Capital to Bahu.Vitt Vikas Nigam (49%CSS)	No.	6110	510	100	100	6110	610	100	
4	Const. Of Industrial State Haldwani	No.	0	1			0			
5	Post Matric Scholarship	No.	112000	12034	31000	31000	112000	274500	45000	
6	Scholarship to students whose parents are engaged in unclean	No.			1291	1291		10000	1570	
7	profession (50%)	No.	12940	1652			12940			
8	Upgradation of Marit	No.		20	20	20		122	20	
9	Reimbursement of fees in prematric classes (Student)	No.	615	749	927	927	615	6300	1040	
10	Coaching center to students studying in class X & XII	No.	12500	7	12	12	12500	87	14	
11	Estt. of A.T.S	No.	1300	25	120	120	1300	915	150	
12	Pre examination Coaching for Civil & Allied Services	No.	500	55	7	7	500	750	150	
13	Gaura Devi Kanya Dhan Yojana for SC Girls Of BPL Family	No.		1206	4000	4000		19520	3200	
14	Grant for Expansion and Improvement of Hostels ,Library and School	No.	12220		11	11	12220	12	12	
15	Scholarship class 1 to 10 and I.T.I. Students	No.	0	249798	325000	325000	0	1830000	300000	
16	Subsidy Interest for education loan							100	20	
17	Const. of Hostels (50%CSS)	No.	773000	1	1	1	773000			
18	Const. of I.T.I.	No.	8	1	2	2	8			
19	Const. of ATS	No.	5	0	2	2	5			
20	Maintinance & Strengthening of SC ATS (District Plan)	No.	5		4	4	5	5	4	
21	Maintinance & Strengthening of SC Hostels (District plsn)	No.	2		9	9	2	15	7	
22	Maintanance & Strengthening of SC I.T.I. (District Plan)	No.			3	3		2	2	
23	Special Central Assistance		5				5			
24	SCA under SCP for economic dev. of SCs	No.		1503	2000	2000				
25	Economic Aid of Uttranchal Bahudesh Vitt Vikash Nigam	No.	33220	0			33220			
26	Other Expenses	No.	1				1			
27	Infra-Structure Development in SC maximised area (Projects)	No.		1299	13	13				
28	Project based scheme for the Development of SC	No.	15000	3	1	1	15000			
29	Jeevika Avshwar Protshaan Yojana	No.	100	516	25	25	100			
30	Exp. under PCR & Atrocity Act 1989(50%CSS)	No.	6000	110	75	75	6000			
31	Seminar/Survey/ Reaserch forSC/ST	No.	450	20	25	25	450			
32	Implementing and monitoring Committ for Special Quantification	No.	320	1	1	1	320			
33	Discretionary grant for marriage of daughter & treatment of person suffering from severe deseases	No.	25	2524	4824	4824	25			
34	Shilpy Gram Yojana	No.	14450	1	1	1	14450			
35	Atal Awas Yojana	No.			1500	1500				
36	Agriculture land Purchasing Scheme for SC	No.		200						
	Welfare of Schedule Tribes									
1	Post Matric Scholarship (100%CSS)	No.	46161	7272	8500	8500	46161	54000	9000	
2	Maintanance & Strengthening of Hostel (DS)	No.	3				3			

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
3	Estt. Of A.T.S	No.	16	1	1	1	16	2	2	
4	Upgradation & Strengthening of A.T.S.	No.	16				16			
5	Upgradation & Strengthening of A.T.S (DS)	No.	16				16			
6	Scholarship 1 to 10 & ITI Students	No.	236019	40197	55000	55000	236019	300000	60000	
7	Estt. Of I.T.I	No.	3	3	3	3	3	3	3	
8	Maintanance & Strengthening of ITI (DS)	No.	3				3			
9	Grant to aided Hostels/Schools/Library forexpansion & Improvement	No.	3	4	3	3	3	5	5	
10	Gora Devi Kanyadhan Yojna for ST Girls of BPL Family	No.	4885	307	800	800	4885	6000	1200	
11	Development of Adim Tribal (Buxas/Raji)	No.	30525	317	1004	1004	30525	5000	1000	
12	Special Central Assistant to Tribale	No.	7500		250	250	7500	1000	250	
13	Assistance under Article 275(1)	No.	1626	21	1	1	1626	30	6	
14	Impliment of I.T.D.P.	No.	4885				4885			
15	Pre examination Coaching for civil & Allied	No.	150	25	70	70	150	350	70	
16	professional courses	No.	120				120			
17	Development Scheme for Adim Tribes	No.	50				50			
18	Estt. Of I.T.D.P.	No.	2	2			2			
19	Jeevika Protsha yojana	No.	5000	1000	100	100	5000	500	100	
20	Shilpi Gram Yojana	No.	5000	1000	100	100	5000	500	100	
21	Establishment of Aklavya model residential school	No.	1		1	1	1	2	1	
22	Project Based sScheme for the Deve. Of ST	No.	2	1	1	1	2	1	1	
23	Incentive on daughter marriage in the form of self employment.	No.	3114		270	270	3114	2450	425	
24	Atal Awas Yojana	No.			300	300		1650	400	
25	Estt. of the Tribes advisory council							1	1	
26	Evoluation of schemes, publicity & workshop	No.			100	100				
27	Share Capital to Bahu.Vitt vikas Nigam (49% CSS)	No.	500	100	100	100	500	500	100	
28	Construcion of ATS girl	No.	3		1	1	3	2	2	
29	Construcion of hostel girls	No.	3		1	1	3	2	1	
30	Construction of ATC boys	No.	16		1	1	16	2	1	
31	Construction of hostel boys	No.	3		1	1	3	2	1	
32	Upgradation of Hostel							4	4	
33	Upgradation of ATS							15	15	
34	Upgradation of ITI							3	3	
35	Construction of ITI	No.	2	2	2	2	2			
36	Construction of ATS	No.	3		15	15	3			
37	Construction of Hostel	No.	3		4	4	3			
38	Construction of Aklavya model residential school	No.	1	1			1	1	0	
39	Infrastructure development in ST maximised area	No.	1000	169	200	200	1000	60	10	
40	Construction of nitti mana Ghati community centre	No.	1		1	1	1	1	1	
41	Construcion of tribal welfare Directorate	No.	1		1	1	1	1	1	
	Welfare of Backward Classes	No.								
1	Share Capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd	No.		100	25	25		100	100	
2	Education	No.	600				600			
3	Post Matric Scholarship	No.		10278	20000	20000		244000	40000	
4	Scholarship class 1 to 10	No.	43000	8108	14760	14760	43000	115000	18741	

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	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012-13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
5	Tranning for Edu. Unemployed to BC (Kaushal Virdi Yojana)	No.	25800	0			25800			
6	Jeevika Avshwar Protshaan Yojana	No.	0	0	25	25	0	125	25	
7	Constt. of Hostels	No.			1	1		5	8	
	Welfare of Handicapped		69400				69400			
1	Share Capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd	No.		100				100	100	
2	Special Employment Exchange for disabled	No.		0	1	1		5	1	
3	State level prize to skilled PH employees & their employers	No.	0	20	50	50	0	250	50	
4	Shop Construction for HP Person	No.	100	52	24	24	100	100	20	
5	Implementation of P.H. Public act-1995	No.	450	1	1	1	450	1	1	
6	State Advisory Commetti for Handicaped Person	No.	20	1	1	1	20	1	1	
7	Jeevika Avshwar Protshaan Yojana	No.	10	0	1	1	10	10	20	
8	State Resource Center/Fin.Aid for Distt. Disabled Rehabililation	No.	0		13	13	0	13	13	
9	Grant for purchase of artificial limb to PH persons	No.	3	421	130	130	3			
10	Scholarship for Handicapped Students	No.	1880	0	2000	2000	1880	12200	2000	
11	Pension to PH persons	No.		33618	44182	44182				
12	Tranning for Edu. Unemployed to PH (Kaushal Virdi Yojana)	No.	217718	0			217718			
13	Corpus Fund for Handicapped Welfare Instutions	No.	0		1	1	0			
14	Cnst. Of Viklang Karamshala	No.		0	2	2				
15	Free Travelling facilities in State Transport for Persons with Disabilities	No.			175000	175000		250000	50000	
16	Running of home for mentally retarded person	No.								
	Social Welfare / NSAP	No.	220779				220779			
1	Old Age Pension	No.		36600	91893	91893				
2	Arrangement of Pension Distribution Camps	No.	228571	20	227	227	228571			
3	NSAP (100%CSS)	No.	1160	76385	267322	267322	1160			
4	Jan Shree Insurance Scheme for Weaker Section	No.	454166	621000	623790	623790	454166			
5	Const. of Old Age Home	No.	600	0	1	1	600			
6	Const. of Beggars Home	No.	1		1	1	1			
7	Valuation of Scheme and Publicity	No.	12800		1		12800			
8	Senior Citizen and old Age Welfare Commitee	No.	13		1	1	13			
9	Sri Shradhanand bal vanita ashram	No.			1					
10	Running home for street children	No.			2	1	1			
11	Senior Citizen and old age committee	No.			1	1	1			
12	Social Welfare Carryout Committee	No.	10		1	1	1	10		
	Welfare of Minorities									
1	Share Capital to Bahuddeshiya Vitt Evam Vikas Nigam Ltd.	No.		63				100	100	
2	Merit-Cum means scholarship for student belonging to the minority communities	No.			200	200		750	250	
3	Post matric scholarship for student belonging to the minority communities	No.			5000	5000		2500	500	
4	Pre-Matric Scholarsip for student belonging to the minority Community	No.			16000	16000		20000	4000	
5	Notified by the Centre Government (75% CSS)	No.								
6	Grant for Modernization of Madarsas	No.		4	75	75		500	100	
7	Various grants for Madarsas	No.	13	0	1	1	13			

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
8	Implementation of 15-point programme	No.	0	1	1	1	0	1	1	
9	Tranning for Edu. Unemployed to Minorities	No.	20	16	25	25	20			
10	Mission for education of Minorities	No.	1280	1	1	1	1280			
11	Jeevika Avshwar Protshaan Yojana	No.	1	50	25	25	1			
12	Sant Keshar Singh Corpus Fund	No.	800				800			
13	Grant for Implementantion of Alpshakayak Vitt Evam Vikas	No.		1	1	1		1	1	
14	Scholarship class 1 to 10	No.	1	64383	175000	175000	1			
15	Const. of Hazz House	No.	57080	1	1	1	57080	1	1	
16	Impliment Masterplan of Kalear sharif	No.	0	0			0			
17	Const.of Musafirkhana at Dehradun	No.	0	0			0			
18	Training for Unemployed Minority Women	No.	0	0	200	200	0	250	50	
19	Self Employment Scheme for Minority	No.	6300	26	50	50	6300	500	100	
20	Multisectoral dev.for Minorities prone District Haridwar & US Nagar	No.	890		1500	1500	890	250	50	
21	Infrastructure development							500	100	
	Women Welfare :	No.	68585				68585			
1	Incentive to person who marriage with widows	No.		22	37	37				
2	Implementing of Welfare Programe Comitee for Widos Women	No.	660	1			660			
3	Widow Pension	No.	15	26721	33500	33500	15			
4	Rehabilitation scheme for the inmates of deptt. Institutions	No.	156746	0	25	25	156746			
5	Scholarship for training of BPL womens	No.	266	0	50	50	266			
6	Inspiration scheme for the inmates of deptt. Institutions	No.	1250	0	50	50	1250			
7	Const.of diffirent types of homes under the Act	No.	50	3	4	4	50			
8	Welfare scheme for unmarried/deserted women	No.			1	1				
9	Constt. Of Rajykiya Vishesh Garah in district Haridwar	No.								
10	Home mentally retarted women	No.			1	1				
11	Gaura Devi Kanya dhan Yojana				12000	12000				
	Sainik Kalyan									
1	Estt.of Pre recruitment training centre for son's of Ex.service men	Trainees			500	500		2500	500	
2	Const. of Sainik rest houses	No.			7	7		10	3	
3	Constt. of Resi. & Non Resi. Buildings	No..			2	2		5	1	
4	Constt. and renovation of District Offices,staff qrs & rest home	No.			2	2		5	1	
5	Training for employment / resettlement to ex service men and their dependants	Trainees			1300	1300		5000	800	
6	Honorarium to Block representatives	No.			5	5		475	95	
7	Purhase of accoutrement & equipment (saj Sajja)							5	2	
	New schmes									
1	construction of Hostels for higher education to wards of ESM							2	1	
2	Construction of Accommodation/ Pre-Recruitment training							2	1	
3	Construction an institution job oriented Training for wards of ESM							2	1	
4	Construction of State War Memorial Dehradun							1	1	
	Women Empowerment and Child Development									
	Activities of ICDS Scheme									
1	Integrated Child Development Projects				105	105		105	105	

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			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
2	Establishment of Anganwadi Centre				14327	14327		14947	14947	
3	Establishment of Mini Anganwadi Centre				4321	4321		5120	5120	
4	Procurement of Medicine Kit				18648	18648		20067	20067	
	District programme office							13	13	
5	Pre- School Kit				18648	18648				
6	Beneficiaries of Nutrition									
a-	Pregnant & Lactating Mother				329750	329750		350140	350140	
b-	Children									
i)	06 months to 03 years				659500	659500		674680	674680	
ii)	03 to 06 years				659500	659500		674680	674680	
iii)	Adolescent girls							298940	298940	
iv)	Award of Teelu Rauteli				13	13		13	13	
	New Schemes									
1	Renovation of AWCs & CDPO offices									
2	Construction of Aganwari Bhawan									
	Labour, Training & Employment									
	Labour Welfare									
1	Identification and Rehabilitation of Child Labour	000	500	249	500	500	500	1000	200	
2	Education and Rehabilitation Scheme for Child Labour		500	105			500			
3	State Level Child Labour Welfare and Rehabilitation Fund		1000	200			1000	1	1	
4	Strengthening of Labour enforcement Machinery		10	3	20	20	10	21	5	
5	Strengthening of Factories & Boiler offices							2	1	
5	Strengthening of Industrial Tribunal Court/Labour Court				4	4		4	4	
6	Survey of Women Workers (including domestic women workers/servants (Magris)/identification and rehabilitation		200	40	2000	2000	200	20000	2000	
7	Construction of Building	00	1336	49.57	5	5	1336	20	5	
8	Survey of Labour Force in Unorganized sector including workers		20000				20000	500000	100000	
9	Direction & Administration	0000	4		7	7	4	9	9	
	Centrally Sponsored Scheme									
1	Identification and Rehabilitation of Bonded Labour				1300	1300		65	40	
2	National child labour project				24	24		2000	400	
	Training									
1	Establishment of Directorate		1	0	1	1	1	1	1	
2	Centrally Aided Scheme (COE)		12	5	10	10	12	10	2	
	Centrally Aided Scheme (Building)							20	5	
3	Crafts Man Training		50	0	5	5	50	60	12	
4	Strengthening of ITIs (Building & tool-Eqip-)		60	0	40	40	60	75	15	
5	Strengthening of ITIs (Building)		60	7	6	6	60	50	10	
6	In-Service Training Centre		1	0	2	2	1			
7	Introduction of New Courses / Units in NCVT and SCVT		22	0			22	2	1	
	Others							26	6	
8	Apprentice Training		4	0			4			

PHYSICAL TARGETS AND ACHIEVEMENTS

Annexure-II

	Item	Unit	Eleventh Five Year (2007-12)		Annual Plan 2011-12		11th Plan 2007-12 Anticipated Achievement (col.4+6)	12th Five Year Plan 2012-17 (tentative Target)	Annual Plan 2012- 13 (Proposed Target)	Remarks
			XI th Plan Target	Annual Plan 2007-08 to 2010-11) Actual Achievement	Target	Anticipated Achievement				
	1	2	3	4	5	6	7	8	9	10
	Employment									
1	Employment office/Mobile Career Counselling unit/Estt. of State Resource Centre				2	2		1	1	
2	Coaching Cum Guidance Center's Strengthening				3	3		3000	600	
	Strengthening of Career Counselling Centers							1122	220	
3	Networking of Career Counselling Centers							24	4	
4	Estt. of special employment exchange for PH							24	6	
5	Coaching Centre for Meritorious student				1	1		13	3	
6	Strengthening of REO/Computersation							11	2	
	General Services									
	Revenue Department									
1	Patwari Chauki				133	133		80	80	
2	Construction of Tehsil Building/Residence							9	9	
3	Construction of collectrate Building				2	2		2	2	
4	Construction of kanoongo chauki							10	10	
	Judiciary									
1	Continue construction works				10	10				
2	New Construction Works				18	18				
	Estate Departement									
1	Residential & Non Residential Building	No.			8	8		24	5	
	Home Departement									
1	Residential & Non Residential Building									