

**DRAFT ANNUAL STATE PLAN (2013-14)
PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

1 AGRICULTURE**I. Scheme for Soil Resource Management and Inputs Quality Control**

i) Issue of Soil Health Card to farmers	Nos.	15000	3039	12375	15000	3000	1679	3000
ii) Composite soil samples to be analysed	"	15000	6312	25049	15000	3000	3382	3000
iii) Analysis of input samples under quality control programme								
a) Seeds	MT	7500	1645	8500	7500	1500	1500	1500
b) Fertilisers	"	3500	484	2990	3500	700	700	700
c) Pesticides	"	2500	270	1895	2500	500	500	500
d) Compost	"	1000	101	1046	1000	200	200	200
e) Conduct of Regional Level Soil Testing and Micro Nutrient Campaign	"	--	--	4	10	2	2	2

II. Integrated Programme for Promotion of Agricultural Production and Technology**a) Foundation /Certified Seeds Production**

i) Paddy	MT	5000	755	3312	5500	1100	605	1100
ii) Pulses	"	85	--	62	150	30	--	30
iii) Groundnut	"	205	--	125	200	40	--	40

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

b) Area to be covered under principal field crops

i) Rice	Hect.	25000	17552	21733	22000	22000	18160	22000
ii) Millets	Hect.	500	91	500	500	500	141	500
iii) Pulses	"	7000	4292	7004	6000	6000	2985	6000
iii) Groundnut	"	2500	534	1041	1500	1500	671	1500
iv) Gingelly	"	500	136	240	500	500	94	500
v) Cotton	"	500	10	104	300	300	23	300
vi) Sugarcane	"	2000	2043	2704	2000	2000	2244	2000

c) Production of Principal field crops

i) Rice	MT	95000	36693	61420	85000	85000	59582	85000
ii) Millets	"	1500	231	1500	1500	1500	374	1500
iii) Pulses	"	6000	949	3129	4500	4500	1727	4500
iv) Groundnut	"	7250	1124	1902	4350	4350	2006	4350
v) Gingelly	"	500	66	158	500	500	75	500
vi) Cotton	Bales	2500	72	468	1500	1500	115	1500
vii) Sugarcane	MT	200000	160375	254176	200000	200000	231342	200000

d) Promotion of Post Harvest Technologies

i) Construction of Threshing floors	Nos.	30	--	2	30	6	--	6
ii) Construction of Rural godowns	"	15	--	4	--	--	--	--

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

III. Promotion of Agricultural Mechanisation

i) Distribution of tractor / minitractor	Nos.	362	43	213	350	70	4	70
ii) Distribution of power tillers	"	375	56	414	375	75	12	75
iii) Distribution of improved / conventional agricultural implements	"	675	92	328	675	135	5	135
iv) Distribution of Transplanters	"	--	40	40	150	50	13	50

IV. Integrated Horticultural Development programme through Diversification in Agriculture and Precision farming

i) Area to be brought in								
a) Vegetables & Plantation	Hect.	3000	504	2637	2500	2500	286	2500
b) Coconut	"	2100	1833	2000	2250	2250	1807	2250
c) Fruits	"	750	626	626	550	550	458	550
d) Flowers	"	300	75	286	300	300	52	300
e) Medicinal Plants	"	100	20	24	200	200	32	200
f) Tubers	"	330	227	359	300	300	144	300
g) Others	"	250	219	219	250	250	137	250
ii) Area to be covered under precision farming	"	1000	79	309	1000	200	190	200

V. Promotion of Organic farming in field crops

Area to be covered	Hect.	150	30	195	150	30	--	30
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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

VI. Strengthening of Agricultural Educational Institutions and Training

i) Agricultural college and Krishi Vigyan Kendras

a) No. of students admitted in B.Sc (Agri) course	Nos.	300	60	256	300	60	80	80
b) No. of students admitted in M.Sc(Agri) course	Nos.	150	19	77	150	30	30	30
c) Farm youth training programme	Nos.	1000	181	990	1000	200	155	200
d) Training to farm youth	Nos.	6000	1269	5717	6000	1200	1790	1200

ii) Training and Capacity Building to Develop Human Resources
Officials trained

Nos.	300	70	224	300	60	37	60
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VII. Development of Infrastructure facilities for Agricultural Marketing

i) Establishment of new Uzhavar	Nos.	5	--	3	5	1	--	1
ii) Establishment of new rural market	"	5	--	2	5	1	--	1
lii) Establishment of rural godowns	"	--	--	2	15	3	--	3

VIII. Scheme for Welfare Society for Agricultural Labourers

Distribution of raincoats/ mosquito nets / machinery	"	--	--	54119	30000	6000	--	6000
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IX. Introduction and maintenance of e-governance

Officials to be trained in office automation, web technology etc.	Nos.	75	--	--	75	15	--	15
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X. Pilot Project on establishment of Agri Clinics/ Self employment Enterprises by Agri Technologists

No. of unemployed covered / To be covered	Nos.	25	3	10	25	5	--	5
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XI. Scheme for setting up of Relief fund to provide assistance to farmers

Area to be covered / To be covered	Hect.	--	17012	30981	--	--	--	--
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2 ANIMAL HUSBANDRY & DAIRYING PRODUCTS

a) Milk	'000 tones	217.000	45	46	270	44	45	45
b) Eggs	Lakh	530.000	108	110	500	105	105	105

A. Animal Husbandry, Administration, Extension, Introduction of e-governance and Veterinary Education

i) Shows and competitions	Nos.	85	81	84	85	17	17	17
ii) Farmers Meet	Nos.	154	4	98	85	17	17	17
iii) Farmers educational tour	Nos.	17	6	4	--	--	--	
iv) Farmers trained in Training Centres	No. of Farmers	11	--	6	20	4	4	4

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

v) Seminars	Nos.	10	2	4	10	1	1	2	
vi) Presenting tableau during Republic Day	Nos.	5	250	3	5	1	1	1	
vii) Conduct of Filmshows at rural villages	Nos.	1250	--	1250	1250	250	250	250	

B. Development of Veterinary College

No.of Students admitted	B.V.Sc. - 300	B.V.Sc. - 60	B.V.Sc. - 300	B.V.Sc. - 300	B.V.Sc. - 60	B.V.Sc. - 60	B.V.Sc. - 60	B.V.Sc. - 60
	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline	P.G. Programme- 5 discipline

C. Veterinary Health Services, Medical Stores and Vaccine Depot, Animal Disease Diagnostic Intelligence Unit

1) Purchase of medicines, etc.	` in lakh	953.46	62.59	953.46	1100.00	180.00	100.60	120.00
2) Conduct of health camp	nos.	64	64	64	320	64	64	64
3) GIA for conduct of ABC prog	` in lakh	14.5	--	14.50	27.50	5.50	--	5.50
4) Cases treated	nos.	2221930	495524	2221930	2250000	450000	450000	450000
5) Vaccination	nos.	2380154	415324	2380154	2000000	400000	400000	400000
6) ARV	nos	37092	8373	37092	31000	8000	5000	6000
7) ABC	nos.	631	107	631	900	150	100	100
8) Biological samples	nos.	51933	3960	51933	32500	7000	3200	6500
9) De-worming camp	nos.	400	80	400	400	80	80	80

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

D. Programme for improvement of livestock and poultry breeding and production

i) Calf feed at 75% subsidy to milch cow	MTs	13321.67	746	13321.67	5000	1602	1602	800	
ii) Cattle feed at 75% subsidy to heifer calves	MTs	1554.16	102.5	1554.16	9000	850	850	1600	
iii) Assistance to farmers for purchase of milch animals	MTs	10000	--	--	11900	2510	2510	2000	
iv) Payment of insurance premium for calves	Nos.	11500	--	6253	11500	2500	2500	2000	
v) Purchase of frozen semen	Doses	625000	50000	520558	625000	125000	125000	125000	
vi) Purchase of Liquid Nitrogen	Litres	100000	20000	95000	100000	20000	20000	20000	
vii) Payment of compensation to uninsured animals	Nos.	1500	--	366	1500	300	300	300	
viii) Purchase of AI Gloves	Nos.	500000	100000	400000	500000	100000	100000	100000	
ix) No. of Calf rally	Nos.	315	63	300	315	63	63	63	
x) Infertility camps conducted	Nos.	160000	2000	10000	10000	2000	2000	2000	
xi) Distribution of dual purpose poultry (Giriraja / Girirani like breeds) at 50% subsidy to farmers	Nos.	150000	17699	38183	150000	30000	2000	30000	
xii) Distribution of layer pullets to BPL farmers at Free of cost	Nos.	15000	2700	2364	15000	3000	--	3000	
xiii) Distribution of six week turkey pullets to BPL farmer at 50% subsidy	Nos.	25000	--	7364	25000	5000	3124	5000	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

3 FISHERIES

1.	Fish Production									
	a) Inland	'000 tonnes	5600	4792	5916	6500	6100	6100	6200	
	b) Marine	"	47000	37608	37887	42000	40000	40000	41000	
	Total		52600	42400	43803	48500	46100	46100	47200	
2.	Subsidy for Mechanised boats									
	a) Wooden	Nos.	--	--	7	--	--	--	1	
	b) Steel	"	--	--	31	45	9	--	3	
	c) Conversion / modernisation	"	--	--	35	--	--	--	--	
	d) Reactivation of fishing boats	Nos./ Year	--	--	894	700	580	--	688	
3.	Reimbursement of Sales Tax on HSD oil procured for fishing activities	Kilo ltrs.	8500	--	12256	--	720	--	4108	
4.	Area to be covered for freshwater fish culture	Ha.	500	227	1200	370	365	--	250	
5.	Area to be covered under Brackishwater	<i>Acres/year</i>	--	--	--	50	14	--	--	
6.	Area to be covered for prawn culture	<i>Acres/year</i>	--	--	40	5	1	--	3	
7.	Area to be covered under integrated fish	<i>Acres/year</i>	--	--	--	25	11	--	--	
8.	Training Programme									
	a) Fishermen	<i>Nos.</i>	25	3	11	--	--	2	2	
	b) Fisherwomen	"	100	90	460	--	--	--	100	
9.	No. of fisherfolk to be granted with old age pension	<i>Nos/ Year</i>	5000	6464	6464	9200	7400	6242	6242	
10.	Subsidy for Motorised crafts	Nos.	--	--	--	1715	340	--	--	
11.	Subsidy for Non-Motorised crafts	Nos.	--	--	--	1250	240	--	5	
12.	Subsidy on the Annual premium paid by boat owners for insuring their Mechanised boats	<i>Nos./ Year</i>	--	--	--	700	400	--	20	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
13.	Subsidy for purchase of Auto goods carrier / Mini lorry / Mini Truck / Fish Van / Mobile sea food sales van	Nos.	20	5	32	90	17	--	--	
14.	Subsidy for purchase of mopeds with insulated icebox	Nos.	50	--	10	--	--	--	--	
15.	Subsidy for purchase of fish vendor kit	Nos.	--	2433	2682	--	--	--	--	
16.	Subsidy for purchase of ice box to fish vendor	Nos.	--	--	--	3000	640	--	150	
17.	Subsidy @ Rs.25 per litre to Kerosene procured by fishing	Kilo Litres	--	--	--	3600	720	--	--	
18.	Fisherman / Fisherwomen Co-operative Societies to be assisted (Fair price shop/ Share capital / Furniture / Computer subsidy, etc)	Nos.	10	6	6	60	10	6	6	
19.	Value of subsidized fishery requisites supplied to fishermen	Rs. in lakhs	--	46.00	170.00	550.00	104.00	20.80	66.00	
20.	Meritorious fishermen students to be awarded	Nos.	250	356	1329	2500	490	400	425	
21.	Financial assistance to fishermen students who are admitted for professional courses	Nos.	--	--	--	100	20	--	--	
22.	Fishermen families to be benefited during lean season every year	Nos.	19000	21000	21000	23500	21000	21500	21000	
23.	Fishermen families to be benefited during the period of ban on fishing every year	Nos.	19000	21000	21000	23500	21000	21500	21000	
24.	Immediate Relief to deceased fishermen / financial assistance to missing fishermen / funeral assistance to Old aged fisherfolk	Nos.	--	--	750	150	--	--	--	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

4 CO-OPERATION

i) Agricultural credit societies and bank	No. of Societies	55	43	44	57	57	--	56
ii) Consumer stores, weaker section/ miscellaneous societies and sugar mills	--do--	399	466	399	466	450	5	486
iii) Co-operative Union	--do--	1	1	1	1	1	1	1

5 DAIRY DEVELOPMENT

Society	Society	125	1(KCMPU)	99	103	47	--	52
	PCMPU -	1		PCMPU - 1	PCMPU - 1	PCMPU - 1		PCMPU - 1
	KCMPU -	1		KCMPU - 1	KCMPU - 1	1		KCMPU - 1
	Primaries -	1		Primaries -	YCPMPS -	KCMPU -		Primaries -
	Primaries -	123		97	1	1		50
					Primaries -	Primaries -		
					100	45		

6 COMMUNITY DEVELOPMENT

I. Rural Development

i) Purchase and distribution of Sports articles to Mahila Mandals/Yuvak Mandals	"	1500	250	1684	--	50	50	50
ii) Rural development Centre	"	36	36	36	36	36	36	36
iii) Maintenance of ANP Garden	"	6	--	3	3	--	--	3
iv) Construction of Community Hall/ Recreation Centre / Play field	"	25	2	10	5	2	2	2
v) Grant in aid to Mahila Mandals/ Yuvak Mandals	"	875	152	882	--	20	20	20

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

vi)	Cash award to MM/YM	"	500	93	425	--	20	20	20	
vii)	Special incentives to MM/YM	"	70	--	42	--	--	--	--	
viii)	Incentive to SHGs members for women	"	2500	268	1948	--	42	42	42	
ix)	Convenor allowances to MM/YM	"	1500	--	1096	--	--	--	--	

II. District Rural Development Agency

i)	Swarnajayanti Gram Swarozgar Yojana (SGSY)	Nos.	RF - 500 SHGs Subsidy - 400 SHGs	RF - 214 SHGs Subsidy - 161 SHGs	Under SGSY : RF-1041 SHGs Subsidy - 454	Federation formed 10 nos.	RF - 300 SHGs Subsidy - 250 SHGs	RF - 225 SHGs Subsidy - 192 SHGs	Federation formed 3 nos	
ii)	Total Sanitation Campaign Programme	Nos. of toilets	1500	136	219	2000	100	36	300	
iii)	National Rural Employment Guarantee Programme	No. of mandays generated	30 lakhs	10.76 lakhs	34.14 lakhs	50 lakhs	11.92 lakhs	8.50 lakhs	12.19 lakhs	

7 LAND REFORMS

i)	Ceiling of Surplus land	(Cum)	}	Target should not be achieved due to Judicial Intervention
a)	Area declared surplus	Acres		
b)	Area taken possession	"		
c)	Area allotted	"		
d)	Area covered by litigation in courts	"		

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8 IRRIGATION AND FLOOD CONTROL

i) Ground Water										
a) Potential	'000 Ha.									Since there is no scope to bring additional area under ground water irrigation, the existing area will be stabilised.
b) Utilisation	"	--	--	--	--	--	--	--	--	
ii) Surface water										
a) Potential	Ha.	2500	660	2425	3000	550	550	600		
b) Utilisation	"	2500	660	2425	3000	550	550	620		

9 MINOR IRRIGATION

I. Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water

i) Construction of Farm Ponds in Karaikal	Nos.	120	--	15	120	24	--	24	
ii) Desilting / Reconstruction of percolation ponds/channels/water bodies in Govt. porompoke for rainwater harvesting and recharging ground water	"	50	10	10	50	10	--	10	
iii) Construction of tubewells for recharging ground water	"	60	20	68	60	12	--	12	
iv) Construction of roof top/ rain water harvesting structures in Govt. buildings through PASIC Ltd./ Other agencies	"	66	--	15	15	3	--	3	
v) Renovation of dugwells/dug-cum-	"	150	10	63	250	50	7	50	
vii) Laying of underground pipelines at subsidised cost	Mtrs.	213335	23000	166525	100000	20000	9285	20000	
viii) Installation of sprinkler/ drip irrigation sets at subsidised cost	Nos.	305	46	250	300	60	16	60	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ix) Subsidy issued to farmers for construction of tubewells at 65% subsidy	Nos.	180	34	266	100	20	--	20	
	x) Construction of tubewells in SC farmers holding agricultural lands	Nos.	20	1	18	15	3	2	3	
	xi) Distribution of submersible pumpsets with accessories at 65% subsidised cost	Nos.	100	49	245	100	20	52	20	
	xii) Construction of new/ replacement community tubewells	"	5	2	4	5	1	--	1	
	xiii) Conducting training / awareness campaign / demonstration	Nos.	20	--	19	20	4	--	4	
	xiv) Construction of medium/deep tubewells	"	120	14	97	120	24	11	24	
	xv) Construction of filter points / shallow	"	75	6	65	75	15	2	15	
	xvi) Area to be stabilized	Hects.	600	40	286	400	80	34	80	
II. MEDIUM IRRIGATION										
	a) Potential created	"	}	No Medium Irrigation Project						
	b) Utilisation	"								
10 FLOOD CONTROL										
	Area provided with protection	Ha.	1500	305	1525	2000	305	305	350	
11 COMMAND AREA DEVELOPMENT PROGRAMME										
	i) Area covered by field channels	-	}	No Command Area Development Programme						
	ii) Area covered by land levelling	-								

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12 POWER

i)	Transformer energised	Nos.	440	69	338	200	40	40	40	
ii)	Transformer enhanced	Nos.	383	30	225	150	30	30	30	
iii)	HT lines	Kms.	104.500	19.392	98.284	60.000	12.000	12.000	12.000	
iv)	LT lines	Kms.	510.000	38.652	330.889	125.000	25.000	25.000	25.000	
v)	Strengthening of HT line	Kms.	28.000	1.589	32.171	15.000	3.000	3.000	3.000	
vi)	Strengthening of LT line	Kms.	245.000	16.863	134.003	75.000	15.000	15.000	15.000	
vii)	HT Industrial service	Nos.	125	11	57	50	10	10	10	
viii)	LT Industrial service	Nos.	750	80	527	500	80	80	80	
ix)	Agricultural service	Nos.	275	18	218	125	20	20	20	
x)	Domestic service	Nos.	45500	9556	51224	42500	8500	8500	8500	
xi)	Commercial service	Nos.	7500	1412	6002	5000	1000	1000	1000	
xii)	One hut one Bulb service	OC	Nos.	3000	11	967	125	25	25	25
xiii)	One hut one Bulb service	SC	Nos.	2000	8	577	125	25	25	25
xiv)	Street lights (new)	OC	Nos.	7600	186	3097	250	50	50	50
xv)	Street lights (new)	SC	Nos.	1500	31	386	250	50	50	50
xvi)	Conversion of Street lights	Nos.	2500	36	1067	250	25	25	25	25
xvii)	Underground cable laid	HT	Kms.	28.000	2.894	11.415	25.000	5.000	5.000	5
xviii)	Underground cable laid	LT	Kms.	224.000	11.803	119.397	150.000	30.000	30.000	30.000
xix)	Conversion of overhead services into underground cable system	Nos.	8267	282	3550	3250	650	650	650	
xx)	Conversion of overhead ST lights into underground cable system	"	793	55	476	375	75	75	75	
xxi)	Erection of 11 KV transformer	"	65	2	7	25	5	5	5	
xxii)	Enhancement of 11 KV transformer	"	72	--	5	10	2	2	2	
xxiii)	Erection of switch gear	"	31	18	61	50	10	10	10	
xxiv)	Erection of Pillar Box	"	46	6	107	100	20	20	20	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
13	RENEWABLE ENERGY									
i)	Solar Water Heating System	LPD	50000	--	35200	500000	100000	--	100000	
ii)	Solar Lantern	Nos.	500	--	295	5000	1000	--	1000	
iii)	Solar Steet Lighting System (CFL)	Nos.	200	120	430	10000	2000	--	2000	
iv)	Solar Street Lighting (LED)	Nos.	--	--	--	500	100	--	100	
v)	Solar Cooker	Nos.	--	--	6	1000	200	--	200	
vi)	Solar Panels	Nos.	--	--	100		--	--	--	
vii)	Solar Home Lighting System	Nos.	50	--		5000	1000	--	1000	
viii)	Solar Home Lighting (Demo)	Nos.	--	--	--	50	10	--	10	
ix)	Solar inverters	Nos.	--	--		500	100	--	100	
x)	Compact Fluorescent Lamp	Nos.	--	--	25570	15000	3000		3000	
xi)	LED bulbs	Nos.	--	--	1750	100000	20000	--	20000	
xii)	Improved Cook Stoves (Sarai)	Nos.	--	--	19500	--	--	--	--	
xiii)	Biogas plant	Nos.	--	--	3	10	2	--	2	
xiv)	Community Chulha	Nos.	--	--	34	--	--	--	--	
xv)	Battery Operated Vehicles	Nos.	--	--		500	100	--	100	
xvi)	Ttree borne oil seeds	Kgs.	--	--	1000	--	--	--	--	
xvii)	Energy Education Park	Nos.	1		Work under progress	1	1	--	1	
xviii)	Soleckshaw	Nos.	--	--		50	10	--	10	
xix)	Solar Power Plants (2 MW capacity)	Nos.	--	--	--	2	1	--	1	
xx)	Solar Power Plant 1 MW capacity (Rooftop)	Nos.	--	--	--		2	--		
xxi)	Solar Wind Hybrid Power Plant	Nos.	--	--		50	10	--	10	
xxii)	Wind Measurement Stations	Nos.	--	--	2	--	--	--	--	
xxiii)	SPV Pumpset	Nos.				250	50	--	50	
xxiv)	Solar Kitchen	Nos.	--	--	--	10	2	--	2	
xxv)	FRP Biogas plant	Nos.	--	--	--	500	100	--	100	

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							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	xxvi) Green School	Nos.	--	--	--	30	6	--	6	
						(5KWP)				
	xxvii) Green Energy Fund	Nos.	--	--	--	1	1	--	1	
	xxviii) Renewable Energy SEZ / Solar Park	Nos.	--	--	--	1	1	--	1	
	xxix) 2 MWp Wind Power Pilot Plant	Nos.	--	--	--	1	--	--	--	
	xxx) Community Solar PV Power Plants 30KWp	Nos.	--	--	--	10	2	--	2	
	xxxi) Bio gas bottling plant	Nos.	--	--	--	2	1	--	1	
	xxxii) Rice Husk based Power Plant	Nos.	--	--	--	10	2	--	2	
	xxxiii) Model Solar City	Nos.	--	--	--	1	1	--	1	
	xxxiv) Subsidy for setting of Rooftop small Solar Power Plant by indiivdual / households	Nos.	--	--	--	1000	200	--	200	
						KWp	KWp		KWp	
	xxxv) Waste to Energy Projects	Nos.	--	--	--	2	1	--	1	
	xxxvi) Bio gas plant in Central Kitchen	Nos.	--	--	--	9	1	--	1	

14 INDUSTRIES

I. VILLAGE & SMALL INDUSTRIES

i) Small scale Industries

a) Units functioning	000s	1.500	0.120	0.870	0.515	0.103	0.103	0.103
b) Production	Rs. Lakhs	200000	19662	199806	60000	12000	12000	12000
c) Persons employed	000s	12.500	1.349	8.673	4.000	0.800	1.114	0.800

ii) Coir Industry

a) Production of Yarn	000 tonnes	7.000	0.533	2.505	3.000	0.600	0.550	0.600
b) Production of other items	000 tonnes	5.000	0.942	4.651	5.000	1.000	0.960	1.000
c) Employment	000s	2.100	0.483	0.483	0.500	0.500	0.480	0.500

iii) Handicrafts

a) Production	Rs.Lakhs	10000.00	2200.00	9920.00	15000.00	4000.00	3513.00	4000.00
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Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achivement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	b) Employment	000s	7.000	7.026	7.026	10.000	10.000	9.368	9.600	
	iv) Khadi & Village Industries within the purview of KVIC									
	a) Production	Rs.Lakhs	9500.00	60.84	201.02	453.40	62.00	74.83	84.00	
	b) Employment	000s	22.750	0.150	0.150	0.150	0.150	0.150	0.175	
	v) District Industries Centre									
	No. of artisans assisted	000s	6.500	1.115	5.745	8.000	1.300	1.144	1.500	
	vi) Training	Nos.	12350	1972	9452	13000	2400	1709	2400	
	vii) Development of Handicrafts	Nos.	7200	630	5074	7500	1250	505	1250	
	viii) Development of Coir Industries	Nos.	2750	651	2752	4000	800	558	800	
	ix) Marketing & Publicity	Nos.	950	143	1074	1200	200	120	250	
	x) Development of Silk Industries	Training in Nos. / Grant to units	325	48	169	400	75	57	75	
	xi) Motivation of entrepreneurs to start industries and fiscal assistance to industries	Indl. Unit in Nos.	4600	463	2250	5000	1000	475	1000	
	xii) Share capital/ Grant-in-aid assistance to PDL, PIPIDIC, PTC and Swedeshi-Bharathi Textile Mills Ltd.	Share Capital assistance								Share Capital Assistance / Contribution

15 HANDLOOMS

Apex & Primary Weavers Co-operatives	16	16	16	16	16	16	16	16
Spinning Mills	2	2	2	2	2	2	2	2

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							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

16 TRANSPORT

I. ROADS

i) State Highways	Kms.	20	9	19	30	6	6	6
ii) Major District Roads	Kms.	142	30	140	162	20	20	20
iii) Rural Roads	Kms.	223	27	157	320	20	20	20

II. MINOR PORTS

Traffic Handled at Karaikal port	Million	12.00	5.94	11.97	37.50	6.00	6.09	7.00
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SCIENCE, TECHNOLOGY AND ENVIRONMENT

17 INFORMATION TECHNOLOGY

1. Setting up of State Data Centre	No.	1	--	--	--	1	1	--
2. State Wide Area Network								
i) PoPs	"	12	12	12	--	--	--	--
ii) Horizontal Offices	"	326	64	64	326	100	100	53
3. Common Service Centre	"	66 CSC	--	--	66 CSC	66	42	22
4. State Services Gateway	"	145 eforms	--	--	145 eforms	145	28	117
5. State Portal	"	1	--	--	1	1	1	--
6. Capacity Building								
a) eGPX course	"	4	2	2	2	2	2	--
b) eGov Project Life Cycle	"	--	--	--	3	1	1	2
c) BPR training	"	--	--	--	2	--	--	2
7. e-District	"	1	--	--	1	--	--	--
8. Training								
a) Office Automation	"	350	120	210	300	80	80	100
b) Web Application	"	1	--	1	1	--	--	1
c) RDBMS	"	1	--	1	1	--	--	1
9. Content Service Provider State Portal	"	1	--	--	1	1	--	1

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							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

18 FORESTRY & WILD LIFE

Tree Plantation on private lands

a) No. of seedlings to be distributed	Nos.	450000	156985	458000	750000	350000	292230	150000	
b) Observation of Vanamahotsava	No. of events	Once in every year in each region	4	4	4	4	4	4	4
c) Observation of Wild life Week	No. of events	1 in each region	4	4	4	4	4	4	4

GENERAL ECONOMIC SERVICES

19 TOURISM

I) International tourist arrivals	Nos.	220000	52720	273105	300000	60000	55576	65000	
ii) Domestic tourist arrivals	Nos.	3249000	921261	4264635	3800000	950000	1030799	975000	
iii) Accomodation available									
a) No. of rooms	Nos.	16785	4782	19344	22000	5100	20305	5200	
b) No. of beds	Nos.	31665	10253	38882	44000	10200	40610	10200	

20 CIVIL SUPPLIES

(i) Expansion and Strengthening of PDS	Nos.	All the families those who have ration cards are being covered under PDS							
(ii) Supply of LPG Connection to BPL families at free of cost	Nos.	50000	--	100723	--	1242	--	--	--

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

SOCIAL SERVICES

21 EDUCATION

I. ELEMENTARY EDUCATION

i) Classes I-V (Age group 6-10)

a) Total Enrolment

Boys	Nos.	57500	56354	285405	281770	58157	55190	55190
Girls	"	52500	53166	270596	265830	54867	52481	52481
Total	"	110000	109520	556001	547600	113024	107671	107671

Percentage to age groups

Boys	Percentage	117	105	113	112	108	105	105
Girls	"	110	111	112	111	106	95	95

b) Enrolment of Scheduled Caste

Boys	Nos.	10700	10365	42206	51825	10697	10340	10340
Girls	"	10000	9931	41059	49655	10249	10007	10007
Total	"	20700	20296	83265	101480	20946	20347	20347

Percentage to age groups

Boys	Percentage	135	125	120	119	119	103	103
Girls	"	134	123	119	117	117	96	96

c) Enrolment of Scheduled Tribes

Boys	Nos.	}
Girls	"	
Total	"	
Percentage to age groups	"	
Boys	"	
Girls	"	
Total	"	

There is no S.T in the Union Territory of Puducherry

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

ii) Classes VI-VIII (Age group 11-13)

a) Total Enrolment

Boys	Nos.	35000	36442	183517	182210	37608	35597	35597	
Girls	"	32300	34502	170749	172510	35606	33739	33739	
Total	"	67300	70944	354266	354720	73214	69336	69336	
Percentage to age groups									
Boys	Nos.	121	108	107	106	106	105	105	
Girls	"	116	104	106	105	105	95	95	
Total	"	237	212	213	211	211	200	200	

b) Enrolment of Scheduled Caste

Girls	"	7000	7101	34635	35505	7328	6780	6780	
Total	"	14200	6933	33429	34665	7155	6791	6791	
Percentage to age groups									
Boys	"	144	102	130	129	129	99	99	
Girls	"	144	101	129	127	127	100	100	

c) Enrolment of Scheduled Tribes

There is no S.T. in the Union Territory of Puducherry

II. SECONDARY EDUCATION

i) Classes IX-X

a) Total Enrolment

Boys	Nos.	17500	23571	107937	117855	24325	23900	23900
Girls	"	16500	22405	104717	112025	23122	22306	22306
Total	"	34000	45976	212654	229880	47447	46206	46206

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

ii) Classes XI-XII

a) Total Enrolment

Boys	Nos.	8800	13258	62964	66290	13682	14042	14042
Girls	"	9200	15550	73118	77750	16048	16376	16376
Total	"	18000	28808	136082	144040	29730	30418	30418

III. TEACHERS

i) Primary Classess I-V	Nos.	1900	1642	8508	8678	1675	1608	1608
ii) Middle Classess VI-VIII	"	1600	1302	6958	7097	1328	1257	1257
iii) Secondary Classess IX-X	"	2500	3150	15033	15334	3213	2591	2591
iv) Higher Secondary Classes XI-XII	"	3300	4780	21148	21571	4876	4771	4771

22 HIGHER AND TECHNICAL

(A) Enrollment of Students

i) Arts & Science College	Nos.	24000	8854	8349	55795	11159	8778	11159
ii) Engg. Diploma Level	"	10000	4233	3386	27510	5502	4181	5502
iii) Engg. Degree Level	"	8000	3149	2861	17420	3484	3186	3484
iv) B.Ed. / D.T.Ed.	"	700	191	198	1000	200	191	200

(B) Financial Assistance under Perunthalaivar Kamarajar Financial Assistance Scheme

No of Beneficieries	15760	3952	18358	19000	3500	1939	4886
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Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

MEDICAL & PUBLIC HEALTH

23 HEALTH AND FAMILY WELFARE

i)	Hospital (Old & New)									
	a) Urban	Nos.	10	9	9	9	9	9	9	
	b) Rural	"	--	--	--	--	--	--	--	
ii)	PHC(Old & New)									
	a) Urban	Nos.	15	15	15	15	15	15	15	
	b) Rural	"	24	24	24	24	24	24	24	
iii)	Bed Population Ratio	Ratio	1:430	1:462	1:462	1:500	1:470	1:470	1:470	
iv)	Nurse : Doctor Ratio	"	1:2	1:2.13	1:2.13	1:2.5	1:2.20	1:2.20	1:2.20	
v)	Doctor : Population Ratio	"	1:1900	1:2008	1:2008	1:1900	1:1990	1:1990	1:1990	
vi)	Health Centres									
	a) Sub Centres	Nos.	80	81	81	83	82	82	85	
	b) Primary Health Centres	"	39	39	39	39	39	39	39	
	c) Community Health Centre /	"	10	4	4	4	4	4	4	
	e) Construction	"	--	--	--	--	--	--	6	
vii)	Maternity and Child Welfare Centres	Nos.	5	5	5	5	55	5	--	
viii)	Family Welfare (Sterilization)	Nos.	5000	9638	58879	50000	10000	10805	10000	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

24 INDIAN SYSTEM OF MEDICINE & HOMEOPATHY

1. Ayurveda Clinics	Nos.	17	17	17	1	--	--	1
2. Siddha Clinics	Nos.	13	13	13	1	--	--	1
3. Homeopathy Clinics	Nos.	5	5	5	5	--	--	5
4. Unani	Nos.	--	--	--	2	--	--	2

25 FOOD & DRUGS TESTING

I. Food and Excise samples									
Food Samples (Survey act and	Nos.	3400	880	3400	3300	800	352	800	
Excise samples (Liquour, IMFL, etc.)	Nos.	5600	2100	5696	6500	1300	1378	1300	
Imported Food Samples	Nos.	1700	120	1723	1950	390	216	390	
II. Forensic Samples									
(Viscera, stomach wash, blood for alcohol, Misc. etc.)	Nos.	13000	2400	13450	14900	2900	1741	2900	
III. Drug Samples									
(Tablet and allied samples)	Nos.	--	22	55	300	60	6	300	
IV. Microbiological Samples									
(Water and food samples)	Nos.	7000	2600	7172	8000	1600	2300	1600	

26 WATER SUPPLY & SANITATION

i) Urban Water Supply									
a) No. of Habitations	Zones	2	2	2	2	2	2	2	
b) Population Coverage	Nos.		69977	166443	--	62660	62660	65660	
ii) Rural Water Supply under PMGY									
a) No. of Habitations	Nos.	153	60	130	153	35	35	40	
b) Population covered	Nos.	---	34793	173965	--	40000	40000	45000	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

27 HOUSING

i)	Construction of low cost dwelling units development of housing colonies / house sites and grant of house construction subsidies	Persons	9980	1670	9689	16500	2050	169	1800	
ii)	Distribution of free housesites to landless labourers in rural area	Nos.	6000	174	6316	3000	600	42	300	
iii)	Construction of quarters for Govt. Servants	Nos.	5	4	5	7	1	1	1	
iv)	Construction of Fire Station & Quarters for Fire Service personnel	Nos.	5	2	3	5	1	1	--	
v)	Financial assistance to Housing Cooperatives	No. of Societies	25	1 - Apex 1 Building Centres 25 Societies	1 - Apex 1 Building Centres 25 Societies	35	35	--	1 - Apex 1 Building Centres 35 Societies	
vi)	Housing Assistance to BPL families (IAY)	Nos.	1500	167	300	1500	--	40	300	
vii)	Land acquisition and area development (Plots developed)	"	250	200	50	50	200	50	50	
vii)	Slums upgraded	No. of tenements	900	450	200	2250	450	200	200	
ix)	Development of housing Plots	No. of Plots	--	--	--	Devl. of plots	Devl. of plots	--	Devl. of plots	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achievement	Eleventh Plan (2007-08 to 2011-12) Actual Achievement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	x) Construction of tenements for slum dwellers under SUP	No. of tenements	192	52	252	200	64	32	52	
	xi) Construction of LIG flats	No. of flats	120	88	186	Const. of flats	Const. of flats	--	Const. of flats	
	xii) Imparting training to skilled and skilled labourers	No. of Trainees	750	50	340	1000	135	--	135	
	xiii) Financial assistance to BPL families for conversion of Huts into pucca houses (Shelter for houseless poor)	No. of families	30000	2965	6494	22500	22500	--	14673	
	xiv) Financial assistance to BPL families for construction of sanitary latrines	"	10000	--	11429	--	--	--	--	
	xv) Construction of tenements for urban dwellers and roadside encroachers under JNNURM	"	1736	42	686	3596	3596	--	1352	
	xvi) Rajiv Awas Yojana (CSS)									Based on slum free city plan, projects will be implemented to provide all missing facilities in slums as per 7 point charter in order to declare Puducherry a slum free city. Detailed project report for pilot project will be prepared as per the slum free city plan to provide missing facilities and action will be initiated for implementation of project
	xvii) Slum free city planning under Rajiv Awas Yojana (CSS)									Slum free city plan will be prepared and action plan will be prepared to provide all missing facilities in the slums of Puducherry in a wholesome approach as per Seven Point Charter

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

28 URBAN DEVELOPMENT

a) Local Bodies- Non-Remunerative schemes

i) Civic Improvement works	No.of works	1500	300	300	1500	300	300	300
ii) Installation of electrical crematorium	Nos.	5	7	15	35	15	2	5
iii) Training & Visits	Nos.	12	2	5	10	2	2	2

b) Town and Regional Planning

Preparation of Develpt.. Plan

i) District and urban area plan for Karaikal were given to the Survey of India for Digitization under National Urban Information System.

ii) The District plan and urban area plan of Karaikal have been forwarded to survey of India for digitization.

iii) Proposal to establish Programme Management Unit for implementing JNNURM

iv) Regional plans for Puducherry & Karaikal. Conduct of Social Economic Survey for UDBI.

c) Integrated urban development programme

Persons	4.70 lakhs	1.95 lakhs	2.50 lakhs	4.70 lakhs	0.55 lakhs	--	0.55 lakhs
No. of habitations	2 zones	2 zones	2 zones	2 zones	2 zones	--	2 zones

d) Environmental improvements in urban slums(MNP)

No. of Beneficiaries	50000	12900	44618	75000	7500	5700	6500
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e) Financial asst. for sanitation, solid & liquid waste management

No. of Municipalitie	4	4	4	4	4	4	4
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f) Captial Development project

Improvement to important roads, parks, bus stand and roadside kiosks.

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

g) Urban Infrastructure Dev. For Small and Medium Town

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-- Laying of 282 Kms. Length of sewer lines with appurtenances covering 42 Kms. 24 buses operationalised
 -- Laying of 200 Kms. Length of sewer lines with appurtenances covering 42 Kms. 16 buses
 -- Laying of 120 Kms. Length of sewer lines with appurtenances covering 42 Kms. 16 buses
 -- Laying of 162 Kms. Length of sewer lines with appurtenances covering 42 Kms. 10 buses will be purchased

29 LABOUR

I. Conciliation

i) Cases Disposed	No. of Cases	1200	145	544	1200	285	285	285
ii) Training programme	No. of programmes	20	3	13	25	5	5	5

II. Enforcement

i) Inspection of Shop & Establishments	No. of Shops & Estt.	50000	10000	39963	50000	10000	10000	14000
ii) Villages Inspected	No. of villages inspected	595	120	480	3000	120	120	120

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

III. Women Welfare Centre

i) Training of women	No. of women	13728	522	2080	2600	500	360	400
ii) Noon meals for children	No. of children	11632	568	2600	2000	560	400	400

IV. Inspector of Factories

i) No. of Inspection to be conducted under Boilers Act	No. of Factories	10000	1800	9000	9000	1800	1800	1900
ii) No. of tests to be conducted under Boilers Act	No. of vessels	1000	200	100	1000	200	200	200
iii) No. of workers medically examined	No. of workers	12000	6000	14047	12000	2400	3200	3000
iv) No. of workers given safety Training	"	18000	1190	14400	18000	3600	2400	3600
v) Conduct saferty seminar/week/day	"	20	4	20	20	4	5	5

V. Employment exchanges

i) Registration	Nos.	75000	25000	82692	134500	26000	26000	26000
ii) Renewals	"	50000	30000	140124	109350	22180	22180	22180
iii) Sponsoring	"	150000	10000	131689	150000	30000	30000	30000
iv) Job Mela	"	10	2	6	15	3	3	3
v) Exhibition (Career Guidance)	"	5	1	4	5	1	1	1
vi) Seminars	"	0	30	120	125	30	30	30

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
VI. Physically Challenged Person										
	i) Registration	"	1000	225	896	1125	225	225	225	
	ii) Renewals	"	3000	650	2644	4500	900	900	900	
	iii) Sponsoring of candidates	"	4000	1650	3000	4100	1050	1050	1050	
VII. Craftsmen Training Institutes										
	i) Govt. ITI Men, Puducherry	No. of trainees	1864	466	1864	2330	466	466	466	
	ii) Govt. ITI Women, Puducherry	"	940	188	850	1200	300	300	300	
	iii) Govt. ITI Men, Karaikal	"	2190	345	1553	1974	378	378	378	
	iv) Govt. ITI Women, Karaikal	"	418	115	533	655	115	115	115	
	v) Govt. ITI, Mahe	"	147	30	117	150	105	105	105	
	vi) Govt. ITI Men, Yanam	"	252	126	252	630	126	126	126	
	vii) Govt. ITI, Nettapakkam	"	210	69	192	420	105	105	105	
	viii) Govt. ITI, Bahour	"	63	42	63	420	42	42	42	
	ix) Govt. ITI, Villianur	"	105	70	78	420	84	84	84	
VIII. Apprenticeship training										
	i) Training place	No. of Places	6875	1400	4770	8600	1500	1500	1500	
	ii) No. of Apprentices engaged	No. of apprentices	5000	730	2920	3650	730	730	730	
	iii) Establishment covered	No. of apprentices	1375	300	300	300	300	300	300	
	iv) Trades to be covered	No. of trades	135	33	33	33	33	33	33	
	v) Unorganised labour welfare society	No. of workers	10000	2130	17603	15000	2500	2500	2500	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	vi) Centre of Excellence	No. of trainees	150	57	98	260	65	65	65	
	vii) Vocational Training Improvement Project Franco Indian Vocational Training Institute		--	229	170	--	--	--	--	
	viii) No. of Trainees in Engineering	No. of trainees	20	15	20	150	15	15	15	
	ix) No. of Trainees in Technician	-do-	40	40	40	350	35	35	35	
30 WELFARE OF SCHEDULED CASTES										
	a) Implementation of welfare schemes to SC students	No. of students	56400	34805	125595	135603	26321	2400	2700	
	b) Welfare measures to uplift to SC people	Persons	1017500	195546	994708	1220000	269000	215000	280000	
	c) Assistance to SC Corporation	Persons	60200	--	3109	70000	300	--	300	
	d) Providing Civic and basic amenities to the areas of SCs	No. of Works	700	3	365	500	50	--	50	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achivement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

31 SOCIAL SECURITY & SOCIAL WELFARE

a) Integrated Welfare Programme for the Children	Inmates	3650	350	3650	3450	360	360	780	
b) Welfare of the Aged and Senior Citizens	No. of inmates /	375375	75	75325	400550	75	75	90110	
c) Grant-in-aid	Organisation	135	25	135	150	25	25	30	
d) Welfare of Backward Class	No. of inmates /	80750	15550	65750	97000	15550	15550	18725	
e) Welfare programme for disabled persons	Persons	201500	42450	201500	46000	42450	42450	42500	

32 EMPOWERMENT OF WOMEN AND CHILD DEVELOPMENT

i) Child Welfare(ICDS Units Beneficiaires)

a. Mothers	Nos.	50000	13300	55807	50000	13300	9854	9940	
b. Children	Nos.	155000	26700	133480	155000	26700	28246	31008	

ii) Women Welfare

a. Hostel for Working Women	Nos.	4	2	2	4	2	2	2	
b. Beneficiaries Admitted	Nos.	650	65	650	650	65	65	65	

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2011-12 Actual Achivement	Eleventh Plan (2007-08 to 2011-12) Actual Achivement	Twelfth Five Year Plan 2012-17 Target	Annual Plan 2012-13		Annual Plan 2013-14 Target (Proposed)	Remarks
							Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

iii) Welfare of Destitute and Poor

a. Financial Assistance

i. Women(Beneficiaries)

Nos. 60000 5405 25638 60000 5500 -- 4599

ii. Child (Beneficiaries)

Nos. 1500 -- -- -- -- -- --

b. Old age Pension Beneficiaries

Nos. 380000 119148 528692 530000 49450 119148 119148

33 OTHER ADMINISTRATIVE SERVICES

I. Hindu Religious Institutions

i) Financial assistance to temples for renovation and special repair works

Nos. 200 40 215 200 40 40 40

ii) Orukala Pooja Scheme

" 200 30 174 225 45 24 36

iii) Ulema Pension Scheme

" 5 5 5 -- -- -- --

II. Commercial Taxes

Monitoring and support services for generating resources and enforcement of VAT

Rs.in crores 168500 750.17 2530.00 5800.00 750.00 965.00 1060.00