

DRAFT ANNUAL STATE PLAN 2014-15 - PHYSICAL TARGETS AND ACHIEVEMENTS - PROPOSALS FOR SCSP

Sl. No	Major Head / Sub-Head/Schemes	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
				Target	Anticipated Achievement	(Proposed)
0	1	2	3	4	5	6

1 AGRICULTURE AND ALLIED ACTIVITIES

I CROP HUSBANDRY

1) Integrated Programme for Promotion of Agricultural Production & Technology

a)	Certified Seed Production	MT	35	50	35	45
b)	Area to be covered under principal field					
i	Rice	Hect	1250	1000	1250	1500
ii	Pulses	"	75	100	75	100
iii	Groundnut	"	30	50	30	50
iv	Gingelly	"	25	30	25	30
v	Cotton	"	10	20	10	20
vi	Sugarcane	"	100	100	100	125
c)	Production of Principal field crops					
i	Rice	MT	4750	3500	4750	5000
ii	Pulses	"	45	80	45	80

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iii	Groundnut	"	90	150	90	150
iv	Gingelly	"	20	30	20	30
v	Cotton	Bales	50	100	50	100
vi	Sugarcane	M.T	10000	10000	10000	10000

2) Promotion of Agriculture Mechanization

i	Distribution of tractors /mini tractor	Nos.	4	6	4	6
ii	Distribution of Power tillers	"	9	11	9	11
iii	Distribution of Improved/conventional Agriculture Implements	"	--	10	--	10
iv	Distribution of transplantors	"	4	3	4	3

3) Integrated Horticultural Development Programme through diversification in Agriculture and Precision Farming

a) Area to be brought in

i	Vegetable	Hect.	45	50	45	50
ii	Banana	"	8	10	8	10
iii	Tubers	"	14	15	14	15

b) Area to be covered under Precision Farming

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4) Scheme for Welfare Society for Agricultural Labourers

a)	Distribution of Raincoats/ Mosquito Nets / Machineries	Nos.	--	3900	--	3900
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5) Pilot Project on Establishment of Agriclincs / Self Employment

a)	No. of unemployed covered / to be covered	Nos.	--	--	--	--
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II MINOR IRRIGATION

i) Integrated scheme for Development, Harvesting, Recharging and Conservation of Ground Water

a.	Undertaking of pipelining of works at 100% subsidy	Nos.	1000	2500	1000	2500
b.	Renovation of Dug wells/Dug-cum-bore wells	Nos.	2	4	2	4
c.	Installation of sprinkler/drip irrigation sets at subsidized cost	Nos.	--	3	--	3

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2 ANIMAL HUSBANDRY

1) Veterinary Health Services, Medical Stores and Vaccine Depot.

i	Purchase of Medicines	Rs. In lakhs	40.00	40.00	40.00	46.00
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2) Special Livestock Breeding Programme

i	To start mini dairy at 100% subsidy by widows	Nos	--	--	--	100
ii	Milch Animals distributed to BPL farmers 75% (Rs.9000) subsidy	Rs. In lakhs	--	--	--	--
3)	Cattle Breeding Services	Rs. in lakhs	--	--	--	--
4)	Livestock and Poultry Development	Rs. in lakhs	--	--	--	--
5)	Development of Veterinary College	Rs. in lakhs	160.00	160.00	160.00	160.00
6)	Distribution of Graded Bucks/Ram	Nos	--	--	--	200

3 CO-OPERATION

1	Investment, Assistance to business activities	No. of societies	1	63	1	61
2	Scheme for development, human resources, training and capacity building, publicity and propaganda, monitoring and evaluation	No. of societies	1	1	1	1

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4 DAIRY DEVELOPMENT

1	Investment assistance to Dairy cooperatives for Business Expansion, new business activities and better performance	No. of Coop.Societies	--	1 (PCMPU)	--	1 (PCMPU)
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5 CIVIL SUPPLIES

i	Expansion and strengthening of Public Distribution system	All the Schedule Caste families under the APL & BPL are covered under these schemes				
ii	Supply of LPG connection with a stove and a cylinder at free of cost to BPL families	No. of families	--	360	--	--

6 COMMUNITY DEVELOPMENT

1	Sports articles to MM/YM	Nos.	--	--	--	--
2	Rural Development Centre	Nos.	18	18	18	18
3	Conduct of Health Camp	Nos.	3	3	3	3
4	Const. of Community Hall / Recreation Centre/ Play Field	Nos.	1	1	1	1
5	Grant in aid to MM/YM	Nos.	--	--	--	--
6	Cash awards to MM/YM	Nos.	--	--	--	--
7	Incentive to Self Help Group	Nos.	--	--	--	--
8	Convenor allowance to MM/YM	Nos.	--	--	--	--
9	Special incentive awards to MM/YM	Nos.	--	--	--	--

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7 POWER

1 System improvement for reduction of Transmission and Distribution losses

The addition / strengthening of feeders improves the voltage conditions in the already electrified villages including Adi-dravidar areas.

i	Energisation of Transformer	Nos.	1	2	1	3
ii	Enhancement of Transformers	Nos.	1	2	1	3
iii	HT line	Kms	0.500	1.000	0.500	0.500
iv	LT line	Kms.	1.250	2.500	1.250	1.250
v	Strengthening of LT line	Kms	--	--	--	--

2 Extension and development of power supply for Economically weaker section and street lights.

i	LT line	Kms	--	--	--	--
ii	Strengthening of LT line	Kms	--	--	--	--
iii	OHOB services	Nos.	5	20	5	25
iv	Street Lights	Nos.	5	20	5	25

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3 Rural Electrification

i	Energisation of Transformer	Nos	2	4	2	2
ii	Enhancement of Transformers	Nos	2	4	2	2
iii	HT line	Kms	0.250	0.500	0.250	0.500
iv	LT line	Kms	0.500	1.000	0.500	1.000
v	Strengthening of LT line	Kms	1.000	2.000	1.000	3.000

8 INDUSTRIES

1	Training	Persons	163	350	163	450
2	Development of Handicraft Industries	Persons	110	250	110	220
3	Development of Coir Industries	Persons	64	175	64	125
4	Marketing & Publicity	Indl. Unit	4	10	4	15
5	MUPSES - Motivation of Unemployed Persons to Start Self Employed Enterprises	Persons	32	150	32	200

9 ROADS & BRIDGES

1	Rural roads	Kms	Development of major roads and bridges in SC dominated areas are undertaken on the basis of the SC population/habitation			
2	District and Other Roads	Kms				
3	Grant for Panchayat Rural & Local Development works	No. of works	13	13	13	15
4	Grant to Municipalities for improvement of Roads and Local Development works	No. of works	2	2	2	3

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10 EDUCATION

School Education

Elementary Education and Literacy

1	Free supply of books. Stationery, Uniforms and footwear to poor students	Nos.	35000	35000	35000	45000
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Higher & Technical Education

1	Strengthening of Post Matric Technical Education thro PIPMATE	Nos.	592	660	592	700
2	Development of Engineering College - PEC	Nos.	342	363	342	450
3	Setting up of Engineering College -PKIET	Nos.	109	102	109	115
4	Development of Co-Educational Arts and Science College - PONSHE Arts Colleges	Nos.	375	735	375	785
5	Strengthening of Govt. Teachers Training (B.Ed.) College at Karaikal (PONSHE B.Ed. College)	Nos.	44	96	44	100

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Art & Culture

1	Opening of New Branch Libraries & improvements to existing libraries	No. of Library	--	14	--	14
2	Establishment and Promoting open air cultural activities	Lakhs	--	3.50	--	4.00

11 MEDICAL AND PUBLIC HEALTH

		Nos.				
1	Improvements/construction/opening of Sub-Centers, Rural/Urban Health Centres and Construction of Staff Quarters (PMGY)	Nos.				
2	Improvements / construction / conversion of PHCs and CHCs and Construction of Staff Quarters (PMGY)	Nos.				
3	Improvement to General Hospitals	Nos.				
4	Improvement to Maternity Hospital & Child Health Services	Nos.				
5	Improvements to Govt. Pharmacy	Nos.				
6	Improvement to Ophthalmic Services	Nos.				
7	Grand in Aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Science, Natureopathy & Yoga	Nos.				
8	Training of Women Nurses	Nos.				

No specific targets can be fixed in respect of the Health Department as it is not possible to discriminate patients as SC and others at the time of treatment which provoke criticism from the public

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9 Improvements to Flaria Control and Malaria Eradication Programme

12 WATER SUPPLY AND SANITATION

Grant for Panchayat Rural Water Supply	No. of works	11	11	11	25
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13 HOUSING

1	Financial assistance to housing Co-operatives	No of Society	19	19	19	25
2	Construction of low cost dwelling units development of housing colonies / house sites and grant of house construction subsidies	Persons	169	2050	169	1500
3	Land Acquisition and Development / Slum Upgradation Programme	No. of tenements	10	10	10	15
4	Housing Board Grant-in-aid	No. of flats	--	22	--	25
5	Financial assistance for BPL families for conversion of huts into pucca houses (Shelter for Houseless Poor)	No. of families	--	203	--	--
6	Basic Services to the Urban Poor and Integrated Housing and Slum Development Programme (JNNURM)	No. of dwelling units	492	1124	492	2642
7	Rajiv Awas Yojana	--	--	--	--	--
8	Slum Free City Planning under Rajiv Awas	--	--	--	--	--

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14 URBAN DEVELOPMENT

1	Environmental improvements in urban slums (MNP)	No. of beneficiaries	1200	1200	1200	1300
2	Urban Infrastructure Governance and urban infrastructure development scheme for small and medium towns (urban Infrastructure and Development Scheme for Small and Medium Towns) (JNNURM)	No. of works	--	--	--	--
3	Financial Assistance to Municipalities for Revival of Cremation ground	No. of works	6	6	6	7
4	Financial Assistance to Municipalities for construction & improvement of buildings & civic improvement works	No. of works	7	7	7	8

15 TOURISM

1	Training programme for SC auto drivers	No. of works	--	--	--	150
2	Financial subsidy to SC entrepreneurs in the hospitality	No. of works	--	--	--	75

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16 WELFARE OF SCHEDULED CASTES

1	Implementation of welfare schemes to SC students	Students	24000	26321	24000	25000
2	Welfare measures to uplift to SC people	Persons	215000	269000	215000	250000
3	Assistance to SC corporation	Persons	--	300	--	300
4	Providing civic and basic amenities to the areas of SCs	Works	--	50	--	50

17 LABOUR AND LABOUR WELFARE

1	Craftsman Training scheme and apprenticeship training schemes(CTS/ATS/ITI)					
	No of Trainees admitted in various trades	Candidates	300	300	300	350
	Apprentice training scheme	Candidates	116	116	116	120
2	Employment					
	New Registration	Candidates	5000	5000	5000	5500
	Renewals	Candidates	4000	4000	4000	4000
	Sponsoring of Registrants	Candidates	2500	2500	2500	2500

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18 SOCIAL SECURITY & SOCIAL WELFARE

1	Integrated Welfare Programme for the Children	Inmates	50	50	50	50
2	Welfare of aged and senior citizens	Persons	5	5	5	5
3	Grant-in-aid	inmates	5	5	5	6
4	Welfare of backward class people	inmates	3360	3360	3360	3360
5	Welfare Programme for Disabled Persons	organisation	6560	6560	6560	6500

19 EMPOWERMENT OF WOMEN & CHILD DEVELOPMENT

1	Other Programme for the Welfare of Children	Nos.	300	300	300	300
2	Old Aged Pension Beneficiaries	Nos.	21746	21746	21746	21746

20 NUTRITION

1	Nutrition component of Integrated Child Development Services	Nos.	8000	8000	8000	8000
2	Nutrition component of Integrated Child Development Services	Nos.	2000	2000	2000	2000
3	Provision of Midday Meals and Brakefast to Poor student studying in Govt. & Govt. aided school.	Nos.	35000	35000	35000	35000