

**ANNUAL STATE PLAN (2015-16)
PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

1 AGRICULTURE**I. AGRICULTURE AND ALLIED
ACTIVITIES****01. Crop Husbandry****A) Integrated Programme for Promotion of
Agriculture Production and Technology****i) Foundation / Certified Seed Production**

a) Paddy	Qts.	2190	2230	2970	5280
b) Pulses	"	0	10	0	10
c) Groundnut	"	0	0	0	0

**ii) Area covered / to be covered under
Principal field crops**

a) Rice	Hects.	17438	18495	18006	22000
b) Millets	"	128	200	118	300
c) Pulses	"	3076	3217	3319	4640
d) Groundnut	"	601	752	582	655
e) Gingelly	"	338	228	86	125
f) Cotton	"	283	250	289	250

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	g) Sugarcane	"	2102	2502	2401	2455	
	iii) Production of Principal field crops						
	a) Rice	MT	61600	74975	68022	85040	
	b) Millets	"	180	200	130	330	
	c) Pulses	"	1775	1520	1326	3120	
	d) Groundnut	"	1681	2112	1276	1442	
	e) Gingelly	"	268	210	54	110	
	f) Cotton	Bales	514	450	510	350	
	g) Sugarcane	MT	210157	250400	240009	245400	
	iv) Back ended subsidy to paddy growers	Hects.	7217	8000	12790	13500	
	v) Distribution of compost	MT	2910	3344	3581	4252	
	vi) Distribution of bio fertilizers	"	140	140	141	32	
	vii) Distribution of Tarpaulin / Silpaulin	Nos.	85	110	160	135	
	viii) Conduct of study tours and exposure visits	"	1	3	3	4	
	ix) Promotion of Post Harvest Technologies						
	a) Construction of Threshing Floors	Nos.	0	0	0	1	
	b) Construction of Rural Godowns	Nos.	0	2	2	3	
	B) Promotion of Agricultural Mechanization						
	i) Distribution of Tractors	Nos.	28	23	20	26	
	ii) Distribution of Paddy Transplanter (Walk behind Type)	"	0	22	12	22	
	iii) Distribution of Paddy Transplanter (6 row riding type) with combine harvester	"	8	5	5	5	
	iv) Distribution of Power Tillers	"	4	64	53	66	

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	v) Distribution of Improved Agrl. Implements	"	53	37	32	47	
	vi) Distribution of Conventional implements	"	30	20	0	20	
	vii) Distribution of Mini Tractors (35 HP)	"	0	8	10	8	
	viii) Distribution of Oil Engine / Electric Motor	"	10	30	44	35	
	C) Scheme for Welfare Society for Agricultural Labourers						
	i) Distribution of Mosquito nets, tools, implements and importing training etc.	Nos.	20000	20000	20000	20000	
	D) Introduction and Maintenance of e-governance Initiatives						
	i) Officials to be trained in Office Automation, Web Technology etc.	Nos.	0	15	0	15	
	E) Training and Capacity Building to Develop Human Resources						
	i) Officials trained	Nos.	60	60	90	100	
	F) Pilot Project on Establishment of Agri Clinics / Self Employment Enterprises by Agri Technologists						
	i) Agricultural Graduates covered / to be covered	Nos.	0	5	0	2	
	ii) Diploma Holders covered / to be covered	"	0	4	0	1	
	H) Scheme for Setting up of Relief Fund to Provide Assistance to Farmers						
	i) Area covered	Hects.	0	0	0	0	
	ii) Farmers benefitted	Nos.	0	0	0	0	

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02. Horticulture

A) Integrated Horticultural Development Programme through Diversification in Agriculture and Precision Farming

i) Area covered

a) Vegetables & Plantation	Hects.	492	505	172	187
b) Coconut	"	735	645	1647	1662
c) Fruits	"	355	332	515	548
d) Flowers	"	129	129	41	50
e) Medicinal Plants	"	1385	585	405	410
f) Tubers	"	185	185	52	50
g) Others	"	11	11	88	100

ii) Distribution of Seeds and Planting Materials including tissue culture plants of all horticultural crops

a) Vegetables	Kgs	1086	1075	1252	1250
b) Flowers	"	5800	5088	400	50
c) Coconut seedlings	Nos.	0	0	0	50
d) Fruits seedlings	"	500	400	3670	5500
e) T.C. Banana seeds	"	1017	681	834	950
f) Medicinal Plants	"	0	0	2399	2550
g) Vegetable Minikits	"	2129	2100	2820	3400
h) Fruits Minikits	"	1000	1000	525	550

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iii) Distribution of micro nutrient, soil amendments, plant growth regulators, organic manures etc.

a) Micro Nutrient mixture	MT	0	0	0	20
b) Neem cake	Nos.	51	62	161	195
c) Agricultural Lime	MT.	30	40	41	96
d) Groundnut Cake	"	50	50	65	101
e) Vermi Compost	Nos.	440	475	247	270
f) Bio Pesticides	Ltrs.	2076	1700	1776	1800
g) PP Chemicals	Nos.	425	500	526	575
h) Bone Meals	MT.	30	30	33	60

iv) Back ended crash capital investment subsidy for horticultural crops

a) Vegetables	Nos.	100	100	127	150
b) Winter Vegetables	Nos.	20	20	26	50
c) Melons	Hects.	20	20	25	50
d) Banana	Hects.	200	200	205	200

B) Promotion of Organic Farming in Field Crops

i) Area covered / to be covered	Hects.	0	20	20	20
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03. Soil and Water Conservation (Including Control of Shifting cultivation)

A) Scheme for Soil Resources Management and Inputs Quality Control

i) Issue of Soil Health Cards to Farmers	Nos.	2124	2000	1623	3500
ii) Composite Soil Samples analysed / to be analysed	"	6503	5775	3954	5000
iii) Analysis of input samples under quality control programme					
iv) Seeds	"	1600	1590	1209	1520
v) Fertilizers	"	484	720	387	715
vi) Pesticides	"	138	510	148	520
vii) Compost	"	0	200	60	200
viii) Water	"	36	50	76	100
ix) Pesticides Residue	"	0	20	0	100

04. Agriculture Research & Education

A) Strengthening of Krishi Vigyan Kendras and Agriculture Educational Institutions

i) Students admitted in B.Sc (Agri)	Nos.	80	80	88	90
ii) Students admitted in M.Sc (Agri)	"	30	30	25	30
iii) Youths trained by KVK's	"	30	30	31	30
iv) Farm Youths to be trained	"	1000	1250	816	1250

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05. Agricultural Financial Institutions

06. Other Agricultural Programmes

**A) Development of Infrastructure Facilities for
Agricultural Marketing**

i) Establishment of New Uzhavar Sandhai	Nos.	0	0	0	4
ii) Construction of Commodity Godown	"	0	0	0	0
iii) Construction of Rural Godowns	"	0	0	0	0

B) Rashtriya Krishi Vikas Yojana (ACA)

i) Promotion of SRI through 10 hectares of Compact Block Demonstration (CBD)	Unit	0	0	0	0
ii) Intensification of Millets, Pulses and Oil Seed Production	"	0	0	0	0
iii) Project on Organic Farming	"	0	0	0	0
iv) Distribution of Farm Machineries / Equipments to Commodity Interest Groups of ATMA at 50% subsidy	"	0	0	0	0
v) Construction of Seed Godowns	Nos.	0	0	0	0
vi) Model Precision Farming demonstration	Unit	0	0	0	0
vii) Purchase of Sugarcane Harvestors	"	0	0	0	0
viii) Purchase of Paddy transplanters with accessories	Hects.	0	0	0	0
ix) Purchase of Farm Machineries / implements	Nos.	0	0	0	0
x) Area covered under Precision Farming	Hects.	0	0	0	0

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	xi) Construction of protected green house	Unit	0	0	0	0	
	xii) Hi-tech nursery for production of hybrid vegetable seeds	"	0	0	0	0	
	xiii) Establishment of Mini Diary, High Yielding Milch animals and Goat Farming	"	0	0	0	0	
	xiv) Development of Inland Fisheries and Aquaculture	"	0	0	0	0	
	xv) Increasing the yield of horticultural crops through Precision farming	Hects.	0	50	50	50	
	xvi) Promotion of sustainable sugarcane initiative (SSI)	"	0	50	50	50	
	xvii) Creation of Infrastructure in the Cooperative Sugar Mill for production of single budded seedling in pro-trays	Unit	0	4	4	4	
	xviii) Purchase of 4000 series Sugarcane Harvesters with infielder and accessories	Nos.	0	1	1	1	
	xix) Promotion of Mechanized System of Rice Intensification (MSRI)	Hects.	0	320	320	320	
	xx) Project on Groundnut Development	Acre	0	25	25	25	
	xxi) Promotion of Mechanization in Agriculture through Commodity Interest Group, Farmers Organization, Agri Clinic and individual	Nos.	0	20	20	20	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
xxii)	Providing 50 laptops with internet connectivity to the Agrl.Officers	"	0	20	20	20	
xxiii)	Infrastructure Development to demonstrate latest production technologies in sugarcane	Unit	0	1	1	1	
xxiv)	Laying of underground pipelines to the community deep tube wells at Karaikal	"	0	5	5	5	
xxv)	Exposure visit of extension officials / farmers	Nos.	0	18	18	18	
xxvi)	Purchase of high range power rig and allied machineries	Unit	0	1	1	1	
xxvii)	Developmental activities at Central Horticultural Nursery, Madur	"	0	1	1	1	
xxviii)	Integrated Farming System @ 50% subsidy to the individual farmers / CIG's	"	0	5	5	5	
xxix)	Introduction of Stall Fed Goat Farming @ 50% subsidy	"	0	53	53	53	
C) Rural Infrastructure Development Fund” (NABARD)							
i)	Construction of Rural Godowns	Nos.	4	2	6	4	
ii)	Construction of Auction Yards	"	0	1	1	1	

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IV. IRRIGATION & FLOOD CONTROL

Minor Irrigation

A) Integrated Scheme for Development, Harvesting, Recharging and Conservation of Ground Water (BNP)

i) Construction of recharge tube well for recharging ground water	Nos.	0	0	31	29	
ii) Construction of Roof Top Rain Water Harvesting structures in Govt. / Private	"	0	5	5	5	
iii) Construction of Farm ponds in Karaikal region	"	0	0	0	15	
iv) Desilting / Reconstruction of Percolation ponds / channels / water	"	0	0	0	0	
v) Renovation of dug wells / dug-cum-bore wells	"	0	5	0	0	
vi) Laying of underground pipelines at subsidized	"	3076	3520	19436	21750	
vii) Installation of sprinkler / drip irrigation set	Nos.	43	45	48	50	
viii) Construction of tube well @ 65% subsidy	"	48	25	20	25	
ix) Construction of tube well in SC farmers holdings at 90% subsidy	"	0	3	3	3	
x) Distribution of submersible pumpsets with accessories at 65% subsidy	"	36	21	17	30	
xi) Construction of observation tube wells	"	0	0	0	2	
xii) Construction of new / replacement community tube wells	"	0	1	1	1	

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xiii)	Conduct of training / awareness campaign / demonstration	"	0	2	2	2	
xiv)	Construction of medium / deep tube wells	"	10	20	10	20	
xv)	Construction of filter points / shallow tube wells (by SB sets)	"	1	10	1	10	
2	ANIMAL HUSBANDRY & DAIRYING						
a)	Milk	'000 tones	0	0	0	0	
b)	Eggs	Lakh	0	0	0	0	
	A. Animal Husbandry, Administration,						
i)	Shows and competitions	Nos.	--	17	--	17	
ii)	Farmers Meet	Nos.	17	17	17	17	
iii)	Farmers educational tour	Nos.	--	--	--	--	
iv)	Farmers trained in Training Centres	No. of Farmers	--	--	--	4	
v)	Seminars	Nos.	2	1	1	2	
vi)	Presenting tableau during Republic Day	Nos.	1	2	2	2	
vii)	Conduct of Filmshows at rural villages	Nos.	--	250	30	250	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
B. Development of Veterinary College		No.of Students admitted	B.V.Sc. - 60 P.G. Programme- 5 discipline	B.V.Sc. - 60 P.G. Programme- 5 discipline	B.V.Sc. - 58 P.G. Programme- 5 discipline	B.V.Sc. - 60 P.G. Programme- 5 discipline	

C. Veterinary Health Services, Medical

1) Purchase of medicines, etc.	` in lakh	99.98	127.70	127.70	127.70
2) Conduct of health camp	nos.	64	64	64	64
3) GIA for conduct of ABC prog	` in lakh	--	--	--	3.00
4) Cases treated	nos.	461976	450000	378518	450000
5) Vaccination	nos.	366379	400000	289409	400000
6) ARV	nos	4365	5000	2968	6000
7) ABC	nos.	72	100	45	100
8) Biological samples	nos.	3175	3200	1849	3500
9) De-worming camp	nos.	80	80	64	80

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

i) Calf feed at 75% subsidy to milch cow	MTs	0	0	0	0
ii) Cattle feed at 75% subsidy to heifer calves	MTs	0	0	0	0
iii) Assistance to farmers for purchase of milch animals	MTs	--	--	--	--
iv) Payment of insurance premium for calves	Nos.	--	2500	2500	2000

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	v) Purchase of frozen semen	Doses	75590	125000	73555	125000	
	vi) Purchase of Liquid Nitrogen	Litres	12062	20000	11301	20000	
	vii) Payment of compensation to uninsured animals	Nos.	--	300	27	300	
	viii) Purchase of AI Gloves	Nos.	69933	100000	100000	100000	
	ix) No. of Calf rally	Nos.	29	63	--	63	
	x) Infertility camps conducted	Nos.	2000	2000	2000	2000	
	xi) Distribution of dual purpose poultry (Giriraja / Girirani like breeds) at 50% subsidy to farmers	Nos.	17699	30000	2000	30000	
	xii) Distribution of layer pullets to BPL farmers at Free of cost	Nos.	2700	3000	264	3000	
	xiii) Distribution of six week turkey pullets to BPL farmer at 50% subsidy	Nos.	--	5000	1450	5000	

3 FISHERIES

1 Fish Production

a) Inland	MT/year	4269	6300	6300	6400
b) Marine	MT/year	37812	42800	42800	43500
Total	MT/year	42081	49100	49100	49900
2 Area to be covered for freshwater Fish culture	Acres/year	110	300	300	320

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
3	Area to be covered under Integrated Fish Farming	Acres/year	-	-	-	-	
4	Area to be covered under Brackish water fish farm	Ha	-	-	-	3	
5	Area to be covered for prawn culture	Acres/year	-	-	-	-	
6	Subsidy for Mechanized boats						
	a) Wooden	Nos	-	-	-	-	
	b) Steel	Nos	-	12	12	2	
	c) Conversion / modernization	Nos	-	-	-	-	
	d) Reactivation of fishing boats	Nos/year	605	581	581	581	
7	Reimbursement of Sales Tax on HSD oil procured for fishing activities.	Nos	880	580	580	0	
8	Subsidy for Motorized crafts	Nos	-	-	-	-	
9	Subsidy for Non-Motorized crafts	Nos	-	5	5	34	
10	Subsidy on the Annual premium paid by boat owners for insuring their Mechanised boats	Nos/year	58	112	112	200	
11	Subsidy for purchase of auto goods carrier /mini lorry/mini truck / Insulated fish Van /Mobile sea food sales van	Nos	-	-	-	-	
12	Subsidy for purchase of mopeds with insulated icebox.	Nos	-	-	-	1000	
13	Subsidy for purchase of fish vendor kit		-	-	-	-	
14	Subsidy for purchase of Ice box to fish		-	-	-	-	

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15	Training programme	Nos	-	30	30	30	
16	Fishermen / Fisherwomen Co-operative societies to be assisted (Fair price shop/share capital/Furniture/Computer subsidy etc.,)	Nos	6	6	6	6	
17	Value of subsidized fishery requisites supplied to fishermen	Rs in lakhs	27	100	56	100	
18	Meritorious fishermen students to be awarded	Nos	457	620	611	700	
19	Fishermen families to be benefited during lean season every year	Nos/year	15413	20400	20335	20400	
20	Fishermen families to be benefited during the period of ban on fishing every year	Nos/year	15413	20400	20335	20400	
21	No. of fisherfolk to be granted with old age Pension	Nos/year	5802	6300	6285	6400	
22	Fishermen to be assisted under SCRF	Nos/year	29759	20573	20573	27251	

4 CO-OPERATION

i) Short term loan advance (agri. purpose)	Society	46	60	50	52
ii) Medium term loan advance (for agricultural purpose)	--do--	66	59	63	61
iii) Retail sale of consumer goods by urban consumer co-operatives	--do--	1	1	1	1

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5 DAIRY DEVELOPMENT

Investment assistance to Dairy Co-operative Society for business expansion, new business activities and better performance	Society	PCMPU - 1 KCMPU - 1	PCMPU - 1 KCMPU - 1	PCMPU - 1 KCMPU - 1	PCMPU - 1 KCMPU - 1	PCMPU - 1 KCMPU - 1	
			Primaries - 11	Primaries - 18	Primaries - 18	Primaries - 109	

6 COMMUNITY DEVELOPMENT

I. Rural Development

i) Purchase and distribution of Sports articles to Mahila Mandals/Yuvak Mandals	Nos.	70	150	70	150	
ii) Rural development Centre	"	6	5	6	5	
iii) Maintenance of ANP Garden	"	3	3	3	3	
iv) Construction of Community Hall/ Recreation Centre / Play field	"	4	2	4	2	
v) Grant in aid to Mahila Mandals/ Yuvak Mandals	"	40	52	40	52	
vi) Cash award to MM/YM	"	0	15	0	15	

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vii) Special incentives to MM/YM	"	--	--	--	--	--	--
viii) Incentive to SHGs members for women	"	0	20	0	20	0	20
ix) Convenor allowances to MM/YM	"	--	--	--	--	--	--

II. District Rural Development Agency

i) Swarnajayanti Gram Swarozgar Yojana (SGSY)	Nos.	RF - 148 SHGs Subsidy - 92 SHGs	RF - 300 SHGs Subsidy - 250 SHGs	RF - 42 SHGs Subsidy - SHGs	RF - 300 SHGs Subsidy - 250 SHGs		
ii) Total Sanitation Campaign Programme	Nos. of toilets	85	100	48	100		
iii) National Rural Employment Guarantee Programme	No. of mandays generated	8.64 lakhs	11.92 lakhs	12.19 lakhs	12.19 lakhs		

7 LAND REFORMS

i) Ceiling of Surplus land	(Cum)	--	--	--	--	--	--
a) Area declared surplus	Acres	--	--	--	--	--	--
b) Area taken possession	"	--	--	--	--	--	--

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	c) Area allotted	"	--	--	--	--	
	d) Area covered by litigation in courts	"	--	--	--	--	
8	IRRIGATION AND FLOOD CONTROL						
	i) Ground Water						
	a) Potential	'000 Ha.	--	--	--	--	
	b) Utilisation	"	--	--	--	--	
	ii) Surface water						
	a) Potential	Ha.	660	660	660	700	
	b) Utilisation	"	620	620	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.	--	--	--	15	
	ii) Desilting / Reconstruction of percolation	"	--	--	--	--	
	iii) Construction of tubewells for recharging ground water	"	--	--	--	--	
	iv) Construction of roof top/ rain water harvesting structures in Govt. buildings through PASIC Ltd./ Other agencies	"	--	5	5	5	
	v) Renovation of dugwells/dug-cum-	"	--	--	--	10	

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	vii) Laying of underground pipelines at subsidised cost	Mtrs.	3076	3520	3693	3070	
	viii) Installation of sprinkler/ drip irrigation sets at subsidised cost	Nos.	43	45	67	45	
	ix) Subsidy issued to farmers for construction of tubewells at 65% subsidy	Nos.	48	25	20	25	
	x) Construction of tubewells in SC farmers holding agricultural lands	Nos.	0	3	3	10	
	xi) Distribution of submersible pumpsets with accessories at 65% subsidised cost	Nos.	36	21	11	21	
	xii) Construction of new/ replacement community tubewells	"	0	1	1	1	
	xiii) Conducting training / awareness	Nos.	0	2	2	2	
	xiv) Construction of medium/deep tubewells	"	10	20	10	20	
	xv) Construction of filter points / shallow	"	1	10	1	10	
	II. MEDIUM IRRIGATION						
	a) Potential created	"	--	--	--	--	
	b) Utilisation	"	--	--	--	--	
10	FLOOD CONTROL						
	Area provided with protection	Ha.	350	375	375	390	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

**11 COMMAND AREA DEVELOPMENT
PROGRAMME**

i) Area covered by field channels	-	--	--	--	--	--
ii) Area covered by land levelling	-	--	--	--	--	--

12 POWER

i) Transformer energised		Nos.	25	42	46	65
ii) Transformer enhanced		Nos.	12	26	38	35
iiii) HT lines		Kms.	6.808	34.750	64.523	10.000
iv) LT lines		Kms.	14.181	141.750	21.920	30.000
v) Strengthening of HT line		Kms.	1.088	6.500	0.500	3.000
vi) Strengthening of LT line		Kms.	14.448	14.500	15.340	25.000
vii) HT Industrial service		Nos.	17	20	17	20
viii) LT Industrial service		Nos.	111	120	80	100
ix) Agricultural service		Nos.	48	20	31	20
x) Domestic service		Nos.	13946	9000	9930	9000
xi) Commercial service		Nos.	1832	1200	1130	1200
xii) One hut one Bulb service	OC	Nos.	45	20	2	5
xiii) One hut one Bulb service	SC	Nos.	--	20	3	5
xiv) Street lights (new)	OC	Nos.	86	20	291	5
xvi) Conversion of Street lights		Nos.	--	--	--	0
xvii) Underground cable laid	HT	Kms.	2.503	3.200	0.837	2.000

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	xviii) Underground cable laid LT	Kms.	3.840	19.000	10.180	15.000	
	xix) Conversion of overhead services into underground cable system	Nos.	44	700	122	600	
	xx) Conversion of overhead ST lights into underground cable system	"	--	85	12	50	
	xxii) Enhancement of 11 KV transformer	"	--	5	1	5	
	xxiii) Erection of 11 KV transformer	"	--	5	--	5	
	xxiv) Erection of switch gear	"	7	10	20	10	
	xxv) Erection of Pillar Box	"	13	25	13	25	

13 RENEWABLE ENERGY

i) Solar City	Activity	Master Plan is	Master Plan	Master Plan is	Master Plan
ii) Energy Education park	Activity	under Progress	nder Progress	under Progress	nder Progress
iii) 3 Kwp Power plant	Nos.	1	1	1	1
iv) 5 Kwp Power plant	Nos.	1	1	1	1
v) 10 Kwp Power plant	Nos.	1	1	1	1
vi) Solar street lighting (CFL)	Nos.	100	100	100	100
vii) Solar Street Lighting (LED)	Nos.	100	500	100	500
viii) Solar Kitchen	Nos.	---	8	---	8
ix) Solar Water Heater	LPD	400 LPD	1000 LPD	400 LPD	1000LPD
x) FRP Biogas	Nos.	50	50	50	50
xi) Solar Home Lighting	Nos.	1000	1000	1000	1000
xii) Solar Lantern	Nos.	---	1000	---	1000
xiii) SPV Pumpset	Nos.	---	50	---	50

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
xiv)	Biomass cookstove	Nos.	--	--	--	100	
xv)	LED bulbs	Nos.	1050	5000	1050	1000	
xvi)	Solar cooker	Nos.	--	50	--	50	
xvii)	Biogas Plant	Nos.	2	5	2	5	
xviii)	Waste to Energy	Nos.	--	1	--	1	
xix)	CST based installtion	Nos.	--	--	--	3	
xx)	Enegy efficient Lighting	Projects	1	1	1	2	
xxi)	Star laeblling promotion activitiy	Activity	1	1	1	1	
xxii)	Information and public awareness	Activity	5	5	5	5	
xxiii)	ECBC	Activity	3	3	3	3	
xxiv)	Energy Efficient building	Nos.	1	2	1	2	
xxv)	Energy conservtion	Activity	1	5	1	5	

14 INDUSTRIES

I. VILLAGE & SMALL INDUSTRIES

i) Small scale Industries

a) Units functioning	000s	0.103	0.103	0.103	0.120
b) Production	Rs. Lakhs	12000	12000	12000	19662
c) Persons employed	000s	0.800	0.800	1.114	1.349

ii) Coir Industry

a) Production of Yarn	000 tonnes	0.600	0.600	0.550	0.600
b) Production of other items	000 tonnes	1.000	1.000	0.960	1.000
c) Employment	000s	0.500	0.500	0.480	0.500

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

iii)	Handicrafts						
	a) Production	Rs.Lakhs	2200.00	4000.00	3513.00	4000.00	
	b) Employment	000s	7.026	10.000	9.368	9.600	
iv)	Khadi & Village Industries within the purview of KVIC						
	a) Production	Rs.Lakhs	60.84	62.00	74.83	84.00	
	b) Employment	000s	0.150	0.150	0.150	0.175	
v)	District Industries Centre No. of artisans assisted	000s	1.115	1.300	1.144	1.500	
vi)	Training	Nos.	1709	2400	1350	1510	
vii)	Development of Handicrafts	Nos.	505	1250	506	565	
viii)	Development of Coir Industries	Nos.	558	800	337	400	
ix)	Marketing & Publicity	Nos.	120	200	125	130	
x)	Development of Silk Industries	Training in Nos. / Grant to	57	75	57	57	
xi)	Motivation of entrepreneurs to start industries and fiscal assistance to industries	Indl. Unit in Nos.	97	1000	67	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			

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

15 HANDLOOMS

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

16 TRANSPORT

I. ROADS

i) State Highways	Kms.	9	9	9	12
ii) Major District Roads	Kms.	30	30	30	35
iii) Rural Roads	Kms.	27	27	27	30

II. MINOR PORTS

Traffic Handled at Karaikal port	Million Tonnes	6.23	7.00	4.89	8.00
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18 INFORMATION TECHNOLOGY

1. Setting up of State Data Centre	No.	--	1	1	--
2. State Wide Area Network					
i) PoPs	"	12	--	--	--
ii) Horizontal Offices	"	64	100	100	53
3. Common Service Centre	"	--	66	42	22
4. State Services Gateway	"	--	145 eforms	28	117

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	5. State Portal	"	--	1	1	--	
	6. Capacity Building						
	a) eGPX course	"	2	2	2	--	
	b) eGov Project Life Cycle	"	--	1	1	2	
	c) BPR training	"	--	--	--	2	
	7. e-District	"	--	--	--	--	
	8. Training						
	a) Office Automation	"	120	80	80	100	
	b) Web Application	"	--	--	--	1	
	c) RDBMS	"	--	--	--	1	
	9. Content Service Provider State Portal	"	--	1	--	1	

19 FORESTRY & WILD LIFE

Tree Plantation on private lands

a) No. of seedlings to be distributed	Nos.	185985	350000	150000	250000
b) Observation of Vanamahotsava	No. of events	4	4	4	4
c) Observation of Wild life Week	No. of events	4	4	4	4

GENERAL ECONOMIC SERVICES

20 TOURISM

D) International tourist arrivals	Nos.	61516	61000	55000	61000
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Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ii) Domestic tourist arrivals	Nos.	1068124	1000000	1080000	1100000	
	iii) Accommodation available						
	a) No. of rooms	Nos.	4700	5150	5150	5200	
	b) No. of beds	Nos.	10300	10500	10600	10700	
21	CIVIL SUPPLIES						
	(i) Expansion and Strengthening of PDS	Nos.	All the card holders are provided with PDS items	All the card holders are provided with PDS items	All the card holders are provided with PDS items	All the card holders are provided with PDS items	
	(ii) Supply of LPG Connection to BPL families at free of cost	Nos.	All the BPL families are provided with free LPG connection.	All the BPL families are provided with free LPG connection.	All the BPL families are provided with free LPG connection.	All the BPL families are provided with free LPG connection.	
	SOCIAL SERVICES						
22	EDUCATION						
	I. ELEMENTARY EDUCATION						
	i) Classes I-V (Age group 6-10)						
	a) Total Enrolment						
	Boys	Nos.	55190	56354	54218	54218	
	Girls	"	52481	53166	51674	51674	
	Total	"	107671	109520	105892	105892	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

Percentage to age groups

Boys	Percentage	106	108	104	104
Girls	"	105	106	103	103
Total	"	106	107	104	104

b) Enrolment of Scheduled Caste

Boys	Nos.	10340	10365	10319	10319
Girls	"	10007	9931	9778	9778
Total	"	20347	20296	20097	20097

Percentage to age groups

Boys	Percentage	123	124	123	123
Girls	"	125	124	122	122
Total	"	124	124	123	123

c) Enrolment of Scheduled Tribes

Boys	Nos.				
Girls	"				
Total	"				

Percentage to age groups

Boys	"			--	
Girls	"				
Total	"				

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

a) Total Enrolment

Boys	Nos.	35597	36442	34164	34164
Girls	"	33739	34502	32593	32583
Total	"	69336	70944	66757	66747
Percentage to age groups					
Boys	Percentage	111	114	107	107
Girls	"	110	112	106	106
Total	"	111	113	107	107

b) Enrolment of Scheduled Caste

Boys	Nos.	27534	7101	7101	
Boys	Nos.	6780	7101	6543	6543
Girls	"	6791	6933	6312	6312
Total	"	13571	14034	12855	12855
Percentage to age groups					
Boys	Percentage	135	129	129	129
Boys	Percentage	132	138	128	128
Girls	"	138	145	128	128
Total		135	142	192	192

c) Enrolment of Scheduled Tribes

-- -- -- --

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

II. SECONDARY EDUCATION

i) Classes IX-X

a) Total Enrolment

Boys	Nos.	23900	23571	24010	24010
Girls	"	22306	22405	22912	22912
Total	"	46206	45976	46922	46922

ii) Classes XI-XII

a) Total Enrolment

Boys	Nos.	14042	13258	14870	14870
Girls	"	16376	15550	17436	17436
Total	"	30418	28808	32306	32306

III. TEACHERS

i) Primary Classess I-V	Nos.	1608	1451	1451	1451
ii) Middle Classess VI-VIII	"	1257	1076	1076	1076
iii) Secondary Classess IX-X	"	2591	3214	3214	3214
iv) Higher Secondary Classes XI-XII	"	4771	5724	5724	5724
Total		10227	11465	11465	11465

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

23 HIGHER & TECHNICAL EDUCATION

(A) Enrollment of Students

i) Arts & Science College	Nos.	7592	11159	9472	11159
ii) Engg. Diploma Level	"	3533	5502	4304	5502
iii) Engg. Degree Level	"	3203	3484	2520	3484
iv) B.Ed. / D.T.Ed.	"	170	200	163	200

**(B) Financial Assistance under
Perunthalaivar Kamarajar Financial
Assistance Scheme**

No of Beneficiaries	7244	7074	7813	8284
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MEDICAL & PUBLIC HEALTH

24 HEALTH AND FAMILY WELFARE

i) Hospital (Old & New)					
a) Urban	Nos.	9	9	9	9
b) Rural	"	--	--	--	--
ii) PHC(Old & New)					
a) Urban	Nos.	15	15	15	15
b) Rural	"	24	24	24	24
iii) Bed Population Ratio	Ratio	1:470	1:470	1:470	1:500
iv) Nurse : Doctor Ratio	"	1:2.2	1:2.20	1:1.99	1:1.95
v) Doctor : Population Ratio	"	1:1990	1:2100	1:2170	1:2200

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

vi)	Health Centres						
a)	Sub Centres	Nos.	81	81	81	81	
b)	Primary Health Centres	"	39	39	39	39	
c)	Community Health Centre / First Referral Centres	"	4	4	4	4	
e)	Construction	"	1	3	1	5	
vii)	Maternity and Child Welfare Centres	Nos.	5	5	5	5	
viii)	Family Welfare (Sterilization)	Nos.	10805	10020	8748	10000	

25 INDIAN SYSTEM OF MEDICINE & HOMEOPATHY

1.	Ayurveda Clinics	Nos.	17	17	1	17	
2.	Siddha Clinics	Nos.	13	13	1	13	
3.	Homeopathy Clinics	Nos.	5	5	3	5	
4.	Unani	Nos.	0	0	2	0	

26 FOOD & DRUGS TESTING

I.	Food and Excise samples						
	Food Samples (Survey act and Excise samples (Liquour, IMFL, etc.))	Nos.	576	800	650	1100	
	Imported Food Samples	Nos.	120	390	216	390	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	II. Forensic Samples (Viscera, stomach wash, blood for alcohol, Misc. etc.)	Nos.	2679	2900	2300	3200	
	III. Drug Samples (Tablet and allied samples)	Nos.	84	100	25	25	
	IV. Microbiological Samples (Water and food samples)	Nos.	2096	2800	2600	3200	
26	DRUGS CONTROL						
	i) Issue of Drug Licence to Manufactures (Fresh/Renewal)	Nos.	12	25	21	30	
	ii) Issue of Drug Licence to Retailers (Fresh/Renewal)	Nos.	86	210	200	220	
27	FOOD SAFETY						
	Inspection, Licencing and Registration of Food Business Operators in the U.T. of Puducherry	Nos.	823	2000	1995	2250	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

27 WATER SUPPLY & SANITATION

i) Urban Water Supply

a) No. of Habitations

Zones 2 2 2 2

b) Population Coverage

Nos. 69977 70600 70600 80000

ii) Rural Water Supply under PMGY

a) No. of Habitations

Nos. 50 50 50 60

b) Population covered

Nos. 34793 40000 40000 45000

28 HOUSING

i) Construction of low cost dwelling units development of housing colonies / house sites and grant of house construction subsidies

Persons 1420 1000 609 664

ii) Distribution of free housesites to landless labourers in rural area

Nos. 367 300 400 500

iii) Construction of quarters for Govt. Servants

Nos. 4 5 5 6

iv) Construction of Fire Station & Quarters for Fire Service personnel

Nos. 2 1 1 --

v) Financial assistance to Housing

No. of 26 26 26 26

vi) Housing Assistance to BPL families (IAY)

Nos. 167 -- 40 300

vii) Land acquisition and area development (Plots developed)

" 200 200 50 50

vii) Slums upgraded

No. of tenements 450 450 200 200

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ix) Development of housing Plots	No. of Plots	--	--	--	--	
	x) Construction of tenements for slum dwellers under SUP	No. of tenements	32	52	32	68	
	xi) Construction of LIG flats	No. of flats	--	--	--	--	
	xii) Imparting training to skilled and skilled labourers	No. of Trainees	--	135	135	135	
	xiii) Financial assistance to BPL families for conversion of Huts into pucca houses (Shelter for houseless poor)	No. of families	1695	2603	1650	3000	
	xiv) Financial assistance to BPL families for construction of sanitary latrines	"	--	--	--	--	
	xv) Construction of tenements for urban dwellers and roadside encroachers under	"	800	1000	772	1365	
	xvi) Rajiv Awas Yojana (CSS)						
	xvii) Slum free city planning under Rajiv Awas Yojana (CSS)						

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

29 URBAN DEVELOPMENT

a) Local Bodies- Non-Remunerative schemes

i) Civic Improvement works	No.of works	300	300	300	300
ii) Installation of electrical creamatorium	Nos.	7	15	2	5
iii) Training & Visits	Nos.	2	2	2	2

b) Town and Regional Planning

- 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	90000	55000	55000	60000
	No. of habitations	2 zones	2 zones	2 zones	2 zones
d) Environmental improvements in urban slums(MNP)	No. of Beneficiaries	12900	7500	5700	6500
e) Financial asst. for sanitation, solid & liquid waste management	No. of Municipalities	4	4	4	4

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

f) Captial Development project
f) Captial Development project

-- 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

30 LABOUR

I. Conciliation

i) Cases Disposed	No. of Cases	285	300	300	300
ii) Training programme	No. of programmes	5	4	3	3

II. Enforcement

i) Inspection of Shop & Establishments	No. of Shops & Estt.	15423	14000	14000	14000
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Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ii) Villages Inspected	No. of villages inspected	120	120	120	120	

III. Women Welfare Centre

i) Training of women	No. of women	400	400	400	400
ii) Noon meals for children	No. of children	400	400	400	400

IV. Inspector of Factories

i) No. of Inspection to be conducted under Boilers Act	No. of Factories	1900	1900	1900	1900
ii) No. of tests to be conducted under Boilers Act	No. of vessels	200	200	200	200
iii) No. of workers medically examined	No. of workers	3000	3000	3000	3000
iv) No. of workers given safety Training	"	3600	3600	3600	3600
v) Conduct safety seminar/week/day	"	5	5	5	5

V. Employment exchanges

i) Registration	Nos.	26000	26310	28400	28500
ii) Renewals	"	22180	22180	31836	32836
iii) Sponsoring	"	30000	32000	34000	36000
iv) Job Mela	"	3	8	7	8
v) Exhibition (Career Guidance)	"	1	1	1	1
vi) Seminars	"	30	30	30	30

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

VI. Physically Challenged Person

i) Registration	"	240	220	220	220	
ii) Renewals	"	1000	1000	1100	1100	
iii) Sponsoring of candidates	"	1050	1000	1000	1000	

VII. Craftsmen Training Institutes

i) Govt. ITI Men, Puducherry	No. of trainees	466	500	480	482	
ii) Govt. ITI Women, Puducherry	"	300	310	300	310	
iii) Govt. ITI Men, Karaikal	"	378	400	400	400	
iv) Govt. ITI Women, Karaikal	"	115	115	115	115	
v) Govt. ITI, Mahe	"	105	105	105	105	
vi) Govt. ITI Men, Yanam	"	126	126	126	126	
vii) Govt. ITI, Nettapakkam	"	105	105	105	105	
viii) Govt. ITI, Bahour	"	42	42	42	42	
ix) Govt. ITI, Villianur	"	84	84	84	84	

VIII. Apprenticeship training

i) Training place	No. of Places	1500	1500	1500	1500	
ii) No. of Apprentices engaged	No. of apprentices	730	735	732	750	
iii) Establishment covered	No. of apprentices	321	341	340	350	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	iv) Trades to be covered	No. of trades	50	60	60	60	
	v) Unorganised labour welfare society	No. of workers	2500	2200	2500	2500	
	vi) Centre of Excellence	No. of trainees	65	65	65	65	
	vii) Vocational Training Improvement Project Franco Indian Vocational Training Institute	No. of trainees	--	100	100	100	
31	WELFARE OF SCHEDULED CASTES						
	a) Implementation of welfare schemes to SC students	No. of students	25437	28000	27000	33600	
	b) Welfare measures to uplift to SC people	Persons	255500	280000	204478	280000	
	c) Assistance to SC Corporation	Persons	601	1000	898	1000	
	d) Providing Civic and basic amenities to the areas of SCs	No. of Works	25	75	50	75	
32	SOCIAL SECURITY & SOCIAL WELFARE						
	a) Integrated Welfare Programme for the Children	No. of inmates / persons	1250	1700	1300	1700	
	b) Welfare of the Aged and Senior Citizens	No. of inmates / persons	250	250	300	350	
	c) Grant-in-aid	Organisation	14	14	14	20	

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	d) Welfare of Backward Class	No. of inmates / persons	16550	35000	35000	36000	
	e) Welfare programme for disabled persons	No. of inmates / persons	21000	21000	22000	22000	

33 EMPOWERMENT OF WOMEN AND CHILD DEVELOPMENT

i) Child Welfare(ICDS Units Beneficiaires)

a. Mothers	Nos.	11122	12000	11119	12000
b. Children	Nos.	33430	32000	31574	32000

ii) Women Welfare

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

iii) Welfare of Destitute and Poor

a. Financial Assistance					
i. Women(Beneficiaries)	Nos.	--	--	--	--
ii. Child (Beneficiaries)	Nos.	--	--	--	--
b. Old age Pension Beneficiaries	Nos.	123148	123148	123148	123148

Sl. No.	Item	Unit	Annual Plan 2013-14 Actual Achievement	Annual Plan 2014-15		Annual Plan 2015-16 Target (Approved)	Remarks
				Target	Anticipated Achievement		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)

34 OTHER ADMINISTRATIVE SERVICES

I. Hindu Religious Institutions

i) Financial assistance to temples for renovation and special repair works	Nos.	61	75	75	80
ii) Orukala Pooja Scheme	"	41	45	45	45
iii) Ulema Pension Scheme	"	5	--	--	--

II. Commercial Taxes

Monitoring and support services for generating resources and enforcement of VAT	Rs.in crores	1256.71	1327.00	1277.28	1390.00
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