

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>							
1.1	<b>CROP HUSBANDRY</b>							
	Production of Food Grains							
	Rice - Irrigated	'000 tonnes	750	457	630	470	517	
	Unirrigated	'000 tonnes	350	273	320	250	275	
	TOTAL	'000 tonnes	1100	686	950	720	792	
	Other Cereals							
	Irrigated	'000 tonnes						
	Unirrigated	'000 tonnes	8	6	2	1	1	
	TOTAL	'000 tonnes	8	6	2	1	1	
	Pulses - Irrigated	'000 tonnes						
	Unirrigated	'000 tonnes	67	8	16	10	12	
	TOTAL	'000 tonnes	67	8	16	10	12	
	Total food grains-							
	Irrigated	'000 tonnes	750	457	630	470	517	
	Unirrigated	'000 tonnes	425	287	338	290	288	
	TOTAL	'000 tonnes	1175	1100	968	731	805	
	Commercial Crops							
	Major Oilseeds							
	Ground nut	'000 tonnes	25	12	12	12	12	
	Sesamum	'000 tonnes	6	4	5	4	4	
	TOTAL : (a)	'000 tonnes	31	16	17	16	16	
	Others							
	Coconut	Million nuts	7500	6500	8000	6600	6700	
	Sugarcane	'000 tonnes	100	95	100	96	97	
	Major Horticultural Crops							
	Banana & Other Plantains	'000 tonnes	1900	1200	1500	1250	1300	
	Mango	'000 tonnes	400	526	906	550	600	
	Pepper	'000 tonnes	110	76	104	80	85	
	Cashewnut	'000 tonnes	85	58	80	60	65	
	Pineapple	'000 tonnes	100	110	150	115	120	
	TOTAL	'000 tonnes	2400	2300	2556	1710	2020	
	Improved Seeds							
	Production of seeds (Paddy)	'000 tonnes	7	4	8	5	6	
	Distribution of Seeds							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
	Paddy	'000 tonnes	7	4	8	5	6	
	Commercial Fertilizers							
	Nitrogenous (N)	'000 tonnes	120	90	100	92	95	
	Phosphate (P)	'000 tonnes	60	44	60	45	50	
	Potassic (K)	'000 tonnes	100	80	90	82	85	
	TOTAL	'000 tonnes	280	226	250	225	230	
	Plant Protection							
	Pesticide consumption (Technical grade materials)	'000 tonnes	1.5	1.5	0.7	0.6	0.6	
	Area under distribution of							
	Pesticides	'000 ha	700	255	270	257	260	
	High Yielding Varieties							
	Rice - Total Cropped Area	'000 ha	500	300	500	350	400	
	Area under HYVs	'000 ha	300	210	240	215	220	
	Soil Conservation Area Coverage	'000 ha(cum)	291	279	319	285	290	
	Cropped Area							
	Net	'000 ha	2300	2170	3000	2200	2230	
	Gross	'000 ha	3500	3010	4500	3200	3390	
<b>1.3</b>	<b>ANIMAL HUSBANDRY</b>							
	Animal Husbandry and Dairy Products							
	Milk	'000 tonnes	3505	2166	3500	2250	2500	
	Egg	Million Nos	2255	1257	2395	1400	1600	
	Meat	'000 tonnes	174	201	300	210	230	
	Animal Husbandry Programme							
	I.C.D.Projects	Nos( cum )	9	9	9	9	9	
	Frozen Semen (Bull) Stations	Nos( cum )	4	3	3	3	3	
	Insemination Performed with exotic Bull / Semen	Lakhs	50	13	20	15	16	
	Cross Bred Animals*	Lakhs	23	21.5	25	22	22.5	
	Establishment of sheep breeding farms(Goat)	Nos( cum )	3	3	3	3	3	
	Poultry farms	Nos( cum )	13	10	10	10	10	
	Establishment of fodder seed production farms	Nos( cum )	2	2	2	2	2	
	Veterinary Hospitals	Nos( cum )	200	210	210	210	210	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
	Veterinary Dispensaries	Nos( cum )	961	883	890	883	885	
	Insemination Centres**	Nos( cum )	2532	2500	2525	2500	2500	
<b>1.4</b>	<b>DAIRY DEVELOPMENT</b>							
	Fluid Milk Plants in operation	Nos( cum )	14 chilling plants & 9 dairy plants	165chilling plants & 8 dairy plants	15 chilling plants & 8 dairy plants	15 chilling plants & 8 dairy plants	15 chilling plants & 8 dairy plants	
	Milk Product Factories***	Nos ( Cum )	1	3	3	3	3	
	Dairy Co-operative Unions	Nos ( Cum )	3	3	3	3	3	
	Dairy Co-operative Societies	Nos ( Cum )	3500	3243	3493	3300	3350	
<b>1.5</b>	<b>FISHERIES</b>							
	Fish Production							
	(a) Inland	'000 tonnes	150	78	150	80	90	
	(b) Marine	'000 tonnes	700	605	750	620	640	
	<b>TOTAL :</b>	<b>'000 tonnes</b>	<b>850</b>	<b>683</b>	<b>900</b>	<b>700</b>	<b>730</b>	
	Fish Seed Production							
	(a) Fry	Million Nos	100	16	40	18	20	
	(b) Fish seed Farms	Nos	12	9	15	9	10	
	(c) Nursery Area	ha	5	4	5	4.1	4.2	
	(d)Hatcheries	No. (cum)	8	10	15	10	12	
	<b>AGRICULTURAL MARKETING</b>							
	Food & Storage & Warehousing							
	Construction of Warehouses at different places	Metric Tonnes	41500	20000	80000	25000	30000	
<b>1.9</b>	<b>CO-OPERATION</b>							
	Short-term loan (Agriculture only)	Rs.Crores	800	2600	5500	1000	2000	
	Medium term loans (Agriculture)	Rs.Crores	250	500	1300	200	400	
	Long- term loans ( Agriculture)	Rs.Crores	800	450	1700	400	500	
	Retail sale of Fertilizers	Rs.Crores	300	275	500	200	200	
	Agriculture produce marketed	Rs.Crores	600	625	1800	200	300	
	Retail sale of consumer goods by Urban & Rural consumer societies	Rs.Crores	700	550	800	200	250	
	Co-operative Storage	MT (Cum)	500	550	1500	200	300	
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
<b>2.1</b>	<b>SGSY</b>							
1	Self Help Groups (General)	Nos	230000	65062	300000	40128	45000	
2	SC families - SHG	Nos	35000	43008	Not Fixed	Not Fixed	Not Fixed	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
3	St families - SHG	Nos	4000	2592	Not Fixed	Not Fixed	Not Fixed	
4								
<b>2.2</b>	<b>Rural Employment</b>							
	SGRY	LMD	400	565	600			
	SC families - SHG	LMD	17	174.04	Not Fixed	Not Fixed	Not Fixed	
	ST	LMD	1.42	24.04	Not Fixed	Not Fixed	Not Fixed	
1	IAY New Houses	Nos	101000	128958	150000	41167	45000	
	SC	Nos	50000	65280	Not Fixed	Not Fixed	Not Fixed	
	ST	Nos	3450	7043	Not Fixed	Not Fixed	Not Fixed	
2	IAY Upgradation	Nos	55500	52264	60000			
	SC	Nos		30525	Not Fixed	Not Fixed	Not Fixed	
	ST	Nos		2932	Not Fixed	Not Fixed	Not Fixed	
<b>2.3</b>	<b>Kudumbashree</b>							
1	NHG	Nos	180000	162000				
2	Thrift	No of families	1500000	1400000	250000	50000	50000	
3	Internal Lending	No of families	1500000	1400000	250000	50000	50000	
4	Linkage Banking	No of NHGs linked	80000	81000	75000	10000	10000	
5	Balasabha	No of Units	35000	36000	25000	1000	2000	
6	Bhavanasree	No of Houses	35000	36000	25000	5000	5000	
7	Leaseland	Land in Acre	50000	78000	50000	15000	10000	
8	Group Enterprises	No of Units	2500	2500	10000	500	1000	
9	Individual Enterprises	No of Units	1000	1000	1000	500	500	
10	Yuvasree-group	No of Units	1000	1000	2000	500	500	
11	Yuvasree-individual	No of Units	1000	1000	1000	500	500	
12	Ashraya	No of Panchayaths	750	750	300	150	150	
<b>III</b>	<b>SPECIAL AREA PROGRAMME</b>							
	<b>Soil Conservation</b>	<b>Ha.</b>	<b>15000</b>	<b>11700</b>	<b>17550</b>	<b>5070</b>	<b>5315</b>	
	<b>Minor Irrigation</b>							
	(i) Construction of Check Dams	No.	5000	753	1130	66	126	
	<b>Forestry Schemes</b>							
	Infrastructure Development- Foot Bridges	No.	2500	225	338	72	147	
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
	Major & Medium Irrigation	000 ha (gross)	90	60	50	10	10	
	Minor Irrigation	000 ha	50	48	200	50	25	
	Command Area Development	000 ha	38.65	11	25	5	5	
	Flood Management	000 ha	3					
	<b>Coastal Zone Management</b>							
	(a) New sea wall construction	km	19	24.88	47.77	15	12	
	(b) Reformation of old sea walls	km	12	16.93	63.1	12	10	
<b>V</b>	<b>ENERGY</b>							
1	Installed Capacity	MW	1045.36	26.6	610.15	128.75	10.80	
2	Electricity Generated	MU	5220.00	503.98	1640.73	407.27	33.50	
3	Electricity Sold	MU	63000	48769.34	70701	12294	12973	
4	Transmission Lines	KM	119.79	34.61	118.45	39.349	18.61	
5	No of Service Connections	Nos	2000000	2263167	2350000	500000	400000	
<b>VI</b>	<b>INDUSTRY AND MINERALS</b>							
<b>6.1</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>							
	<b>Small Scale Industries</b>							
1	Registration of Small Scale Industrial Units	000'Nos	125	33	130*	25	6	* Filing memoranda for new enterprises in view of the MSMED Act
2	Capital Investment by SSI Units	Rs.Crores	3750.00	1034	5000	1000	1200	
3	Employment Generated by SSI Units	000'Nos.	500	140	500	100	100	
4	Estimated Value of Production	Rs.Crores	8000.00	5395	10000	2000	2500	
5	Persons trained under Entrepreneurship Development Programme	Nos.	8000	....	....	....	....	
6	Beneficiaries under Seed Capital loan	Nos.	5000	2210	4500	100	125	
7	Revival of Small Scale Industrial Units	Nos.	1250	141	1000	50	30	
8	Small Scale Industrial Units assisted under State Investment Subsidy Scheme	Nos.	12000	5908	1000	100	250	
9	SC/ST Entrepreneurs trained for starting SSI Units	Nos.	11000	....	....	....	....	
10	Prime Minister's Rozgar Yojana(PMRY)	Nos.	100000	92471	100000	20000	25000	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
11	Employment Generated under PMRY	Nos.	200000	250000	200000	35000	40000	
	<b>Handicrafts</b>							
1	Registration of Handicrafts Co-operative societies	Nos	150	....	100	20	20	
2	Employment generated by Handicrafts Co-operative Societies	Nos	45000	....	....	....	....	
3	Estimated Value of Goods Produced	Rs.crores	450.00	....	....	....	....	
4	Setting up of State/Regional Marketing Complex for Handicrafts (Urban Haats)		3	....	....	....	....	Dropped
	<b>Handloom and Powerloom Industry</b>							
1	Group Insurance Scheme for Handloom Weavers (50% SS)	Nos.	10000	11434	75000	15000	10000	
2	Contributory thrift fund for weavers (50%SS)	Nos.	25000	13190	10000	2000	1000	Changed as a State sector scheme in 2008-09
3	Government Share Participation in Primary Handloom Weavers Co-operative Societies	Nos.	500	409	500 societies	50 societies, 2500 weavers	50 societies, 2500 weavers	
4	Training and Skill Development Programme	No.of weavers	5000 weavers, 500staff	1478 weavers, 110 staff	5000 weavers, 500 staff	500 weavers, 50staff	1000 weavers, 100 staff	
5	Training in Powerloom Weaving	No. of Persons	10000	524	3000 weavers	160 weavers	160 weavers	
6	Group Insurance Scheme for Powerloom Weavers	No. of Weavers	5000	....	5000	1000	1000	No sufficient number of applicants
7	Marketing and Export Promotion Scheme	Nos.	100 Exhibitions by Hantex/ Hanveev. 500 by PHWCS	Exhibition grant to 819 societies, 6 Regional expo	100 Exhibitions by Hantex/ Hanveev. 500 by PHWCS	20 Exhibitions by Hantex/ Hanveev. 100 by PHWCS	20 Exhibitions by Hantex/ Hanveev. 200 by PHWCS. 5 regional expo	
8	Supply of looms & accessories to Weavers	No.	2500	....	....	....	....	
9	Upgradation to Powerloom/ Modernisation of Factory type societies	Nos.	250	423	....	....	....	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
10	Product Development & Skill upgradation Project	No.of weavers	500	....	....	....	....	Dropped
11	Promotion of Exquisite Handloom Products as works of art	No.of weavers	500	....	....	....	....	Dropped
12	Seed Capital Loan for Entrepreneurs in Handloom Sector		10	1	....	....	....	Dropped
13	Share participation for modernisation of powerloom co-op.societies	No.of societies	20 PL Societies	21 PL Societies	30 PL Societies	3 PL Societies	2 PL Societies	
<b>Coir Industry</b>								
1	Coir Yarn	Tonnes	150000		....	....		
		Rs. Lakhs	....		....	....		
2	Production of Other Items	000' Tonnes	80		....	....		
		Rs. Lakhs			....	....		
3	Employment	000' Nos.	110		....	....		
4	Marketing, Publicity, Propoganda, Trade Exhibition and Assistance for setting up of show rooms		....	26 institutions	2 PSUs, 1 Apex, 100 M&MCS	2 PSUs, 1 Apex, 20 M&MCS	2 PSUs, 1 Apex, 5 M&MCS	
5	Grant to Kerala Coir Workers Welfare Fund for Welfare Measures		....	238454 coir workers	221000 coir workers	49254 coir workers	45000 coir workers	
6	ICDP Scheme-Grant for Motorised Coir Spinning units /Debering Mills for improvement and Modernisation		....	310 Co-operative societies	100 Co-operative societies	60 Co-operative societies	30 Co-operative societies	
7	Grant for centres for Research and Development in Coir Technology		....	1 institution	1 R & D institution	1 R & D institution	1 R & D institution	
8	Coir Geotextiles Development Programme		....	4 institutions	2 PSUs 1 Apex	2 PSUs 1 Apex	2 PSUs 1 Apex	
9	Technology for Pith Utilisation, production of energy and pollution control		....	4 entrepreneurs	30 entrepreneurs	6 entrepreneurs	4 entrepreneurs	
10	Direct Welfare Assistance to coir workers		....	1025 coir workers	1000 coir workers	200 coir workers	200 coir workers	
11	Common facility service centre for coir products of small scale producers		....	12 co-operative societies	25 co-operative societies	5 co-operative societies	10 co-operative societies	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
12	Regulated mechanisation of coir industry		....	1155 persons, 10 firms	75 entrepreneurs, 1000 coir workers, 500 staff	15 entrepreneurs, 200 coir workers, 100 supervising staff	10 entrepreneurs, 150 coir workers, 75 supervising staff	
13	Training and Management improvement		....	425 persons	300 staff	60 staff, 100 co-op staff	60 staff, 100 co-op staff, 2000 coir workers	
14	Infrastructure Development In Private Sector		....	16 co-operative societies	75 co-operative societies	15 co-operative societies	10 co-operative societies	
15	Assistance to Self Help Groups		....	825 coir workers	....	....	....	
16	Production and Marketing Incentives(PMI)		....	269 societies	450 co-op societies	450 co-op societies	300 co-op societies	
17	Margin Money loan to entrepreneurs		....	32 entrepreneurs	125 entrepreneurs	25 entrepreneurs	25 entrepreneurs	
18	Market Development Assistance for the sale of Coir and Coir Products (50% CSS)		....	1082 co-operative societies	200 societies, 2 PSUs, 1 Apex	40 societies, 2 PSUs, 1 Apex	40 societies, 2 PSUs, 1 Apex	
19	Mahila Coir Yojna(75% CSS)		....	2500 women	25000 women	5000 women	5000 women	
20	Organising of Raw Material and Marketing Consortium		....	....	100 co-operative societies	20 co-operative societies	20 co-operative societies	
21	Assistance to KSCC, FOMIL and Coirfed		....	3 institutions	2PSUs, 1 Apex	2 PSUs, 1 Apex	2 PSUs, 1 Apex	
22	Establishment of Defibering Mills at Hinterlands		....	5 defibering mills	50 Co-operative societies	10 Co-operative societies	5 Co-operative societies	

PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
23	Purchase Price Enforcement Scheme		....	2 institutions	100 entrepreneurs, 50co-operative societies	100 entrepreneurs, 50co-operative societies	100 entrepreneurs, 50co-operative societies	
24	Revitalisation of Coir Co-operative Societies		....	432 Co-operative societies	450 Co-operative societies	150 Co-operative societies	150 Co-operative societies	
25	Reorganisation of Yarn Producing Coir Co-operatives into Product Societies		....	....	15 Co-operative societies	3 Co-operative societies	3 Co-operative societies	
26	Incentive for Export of 100% Handloom made Coir Products and Price Compensation Incentives		....	....	75 Exporters	15 Exporters	10 Exporters 100 Coir Co-operatives	
27	Establishment of New factory for the production of jute-coir blended yarn		....		1 PSU	1 PSU	1 PSU	
28	Establishment of New factory for manufaqtur of Coir Composit Boards		....		1 PSU	1 PSU	1 PSU	
<b>Khadi &amp; Village Industries</b>								
1	Construction of worksheds for Khadi production centres	Worksheds (Nos)	15		30	6	15	
2	Establishment of Central Sliver Project at Ettukudukka		purchase of 5000 cotton bales for the project		1 simplex machine, 2 carding machine, purchase of 5000 cotton bales	1 simplex machine, 2 carding machine, purchase of 1000 cotton bales	....	
3	Revitalisation of Khadi Production Centres	Nos	20 latrins, 2000 Charkas, 70 Worksheds and 20 Wells		186 spinning units, 2000 new charkas, 1200 charkas repair, training to 6000 artisans	37 spinning units, 400 new charkas, 240 charkas repair, training to 1200 artisans	10 spinning units, 5 weaving unit, 200 new charkas, 144 new looms, 200 charkas repair, repair of 100 looms	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
4	Establishment of Marketing outlets	Shopping complex (Nos)	Strengthening 150 sales outlets		20 new sales outlets	...	2 new sales outlets	
	<b>Sericulture</b>							
1	Mulbery Plantation	Acres	5000	2431.19	2500	850	1000	
2	Number of farmers	Nos.	6835		4500	1600		
3	Number of staff trained	No.	200		225	45		
4	DFLS supplied (Progressive Total)	Lakh Nos.	24.625	6.78	78	6.8	6.83	
5	Cocoon production	MTs	1157	210.07	3809.12	340.48	375	
6	Sericulture clusters	Nos.	27		20	5		
7	Silk production	MTs	131.1	17.29	531.39	42.56	10	
8	Employment generation (Progressive Total)	Nos	25000		12500	4250		
<b>VII</b>	<b>TRANSPORT</b>							
<b>7.1</b>	<b>PORTS AND LIGHT HOUSES</b>							
	<b>Port Department</b>							
1	Development of workers safety and welfare		The Scheme is for the constitution of a board for the safety and welfare of dock workers in the intermediate and minor ports of Kerala	Govt have issued draft of port workers (safety, health and welfare) regulations for public information. Draft Rules prepared. Final approval of rules awaited from Govt.		The scheme is intended for the constitution of a board for ensuring safety and welfare of the workers in the minor ports. The scheme is for procuring safety equipments like helmets, gloves, working boots etc and also for welfare scheme like health insurance, life insurance, education assistance etc	The scheme is intended for the constitution of a board for ensuring safety and welfare of the workers in the minor ports. The scheme is for procuring safety equipments like helmets, gloves, working boots etc and also for welfare scheme like health insurance, life insurance, education assistance etc	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
2	Capital Dredging at Minor Ports		Capital and maintenance dredging in the intermediate and minor ports of Kerala as per requirement and repairs and maintenance of the Grab Dredger owned by the Dept.	AS for dredging at Beypore and Azheekkal ports had received and work order has been placed to the KSMDCL Ltd			Capital and maintenance dredging in the intermediate and minor ports of Kerala as per requirement and repairs and maintenance of the Grab Dredger owned by the Dept	No provision in the current year. Provision is essential for dredging work.
3	Research and Development		The Scheme is indented for the promotion of I.T in the Dept such as providing new computer open software development, office interlinking process and preliminary expenses for starting maritime academy and training to staff.	1. Procured computer and accessories for Neendakara, Kozhikode port.2. Maintenance of EPABX in the Directorate		Promotion of information technology in the Dept including procurement of new computers, software, training to staff, preparation of propoganda materials etc.	Promotion of information technology in the Dept including procurement of new computers, software, training to staff, conducting seminars, preparation of propoganda materials etc.	
4	Share Capital contribution to Kerala State Maritime Development Corporation to Kerala		In order to provide share capital contribution to KSMDCL to make the Corporation self sustainable	Rs 45.00 lakh released to the KSMDCL as share capital contribution.			In order to provide share capital contribution to KSMDCL to make the Corporation self sustainable.	Out of the total Authorised capital of Rs 10.00 Cr, Rs 84.00 lakh is remaining to be paid as Share capital contribution to KSMDCL

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
5	Augmentation of Central Workshop and Stores Organisation		The scheme is towards procuring stores, spares and tools for two workshops at Neendakara and Beypore and for the construction of slipway at the same	Necessary spares for floating crafts, crane, machinery and equipments were procured. Procureing stores for workshops at Beypore and Neendakara		Establishing a slipway at Neendakara and procuring store items for Mechanical Engineering Wing at Neendakara and Kozhikode	The outlay of Rs 70.00 lakh is required for the year 2008-09 for establishing a slipway at Neendakara as well as procuring store items for Mechanical Engineering Wing at Neendakara and Kozhikode	
6	Purchase of new supplementary equipments for Ports and dredging Units		The scheme is for providing new supplementary equipments such as barges, tugs, canes, communication equipments etc in order to enhance the capability of ports for shipping activities	1. Procured motorola VHF. 2. Paid last stage payment of tug Chaliyar, 3rd stage payment for Wharf Cranes at Beypore 3. Procured spares to tug Padmasree - special repairs			The Scheme is for providing new supplementary equipments such as barges, tugs, cranes, communication equipments etc, in order to enhance the capability of ports for shipping activities	Provision is essential during 2008-09.
7	Capital Repairs and major additions for equipments and floating crafts		The scheme is for major repairs and maintenance of floating crafts, cranes and other equipments etc owned by Dept	Repairs to Azhikkal and Tug Padmasree completed. Estimate for the repairs of tug Zamorine prepared.			The scheme is for major repairs and maintenance of floating crafts, cranes and other equipments etc owned by the Dept.	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
8	Development of Ports		Development of Vizhinjam and Azhikkal Ports is mainly included under the scheme. Modernisation of Office building, signal station and light houses, construction of godowns, electrification, water supply etc included under the scheme	Repairs of signal station at Vizhinjam completed. Signal must provided at Azhikkal Signal station.			Modernisation of office building, signal station and light houses, construction of godowns, electrification, water supply providing transportation facilities, widening of road, modification and major repairs of wharf, installation of fenders in the ports connected development activities	
9	Construction of office building for Port Directorate		The Scheme is for constructing an office building in order to house both the offices of the Directorate of Ports and Hydrographic Survey Wing	AS has been received. Construction is started and work is in progress.		Rs 10.00 lakh is placed at the disposal of CE, Hed towards the payments for construction works		
10	Land acquisition for providing road, rail connection and back up area in selected ports		Acquisition of land in the vicinity of Azhikkal, Beypore, Vizhinjam Ports and other ports as per requirement	An area of 3 acres of land has been identified at Beypore for acquisition. Government Order for acquisition of the land at Beypore is awaited			Acquisition of land in the vicinity of Azhikkal, Beypore, Vizhinjam Ports and other ports as per requirement.	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
11	Development of Alappuzha Port		The scheme is for the development of Alappuzha Port as a tourist centre	M/s L&T Ramboll Ltd has prepared a DPR for the establishment of a marina and revival of port operations for the development of Alappuzha port and M/s EECO Mumbai has been selected and MOU was signed.		To construct breakwater providing power, water supply, road connectivity, dredging and reclamation	The Port Dept proposes equity in the SPV for construction of breakwater providing power, water supply. road connectivity, dredging and reclamation.	
12	Development of Vizhinjam Deep Water International Container Transshipment Terminal		The scheme is for providing infrastructure facilities for the development of internal container terminal at Vizhinjam Port by private participation.	The entire amount of Rs 8.00 Cr drawn and disbursed as DD in favour of VISIP Ltd for setting up of supporting infrastructure for the development of VSIP Ltd.		To provide external support infrastructure ( road/rail connectivity, water and power supply to the port, Environmental monitoring) for the development of a deep water port at Vizhinjam.	The project is proposed through public private participation. The GOK has set up VISIP Ltd, a company fully owned by GOK with a view to providing external support infrastructure (road/rail connectivity, water and power supply	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
13	Beyepore Cargo Harbour					Beyepore port is proposed to be further developed as an all weather port capable of accommodating vessels upto 12000 tonnes DWT having a draft of 9 mts.The infrastructure will be carried out through a SPV in which Govt will have 26% of equity.	Beyepore port is proposed to be further developed as an all weather port capable of accommodating vessels upto 12000 tonnes DWT having a draft of 9 mts.The infrastructure will be carried out through a SPV in which Govt will have 26% of equity.	
14	Azheekkal Port					To establish a sand purification unit in Azhikkal port and to start a ship repair yard at Azhikkal. For this, land acquisition, repair and construction of barges and tugs and dredging are to be done.	To establish a sand purification unit in Azhikkal port and to start a ship repair yard at Azhikkal. For this, land acquisition, repair and construction of barges and tugs and dredging are to be done.	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
15	Vizhinjam Cargo Harbour					The Dept proposes for dredging of about 50000 Cu.m for maintaining a depth of 5 m inside the basin and carrying out capital repairs to mobile crane, and existing tug.	The Dept proposes for dredging of about 50000 Cu.m for maintaining a depth of 5 m inside the basin Effecting balance of payment towards the construction of 600 hp tug.	
16	Cargo berth at Thangassery					As a part of developing Thangassery as a port capable of handling coastal shipping vessels upto 15000 Tons DWT, Bulk carriers upto 50000 Tones,DWt container feeder vessels of up to 2000 TEUs, as well as bunkering berth facility of vessels of upto 12 mts draught.	The Dept proposes dredging, repairs of office and godown, construction of tug and barges, capital repairs of Tug Padmasree, 4 barges and quity contribution to SPV.	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
17	Establishment of Maritime Institute					At the initial phase the Dept proposed to start a course on diploma in Nautical studies and in the second phase course on B.Sc Nautical Science. The provision is for procurement of books, lab equipments, learning materials, workshop equipments, office equipments etc.	At the initial phase the Dept proposed to start a course on diploma in Nautical studies and in the second phase course on B.Sc Nautical Science. The provision is for procurement of books, lab equipments, learning materials, workshop equipments, office equipments etc.	
<b>Harbour Engineering Department</b>								
1	Beypore Cargo Harbour		1 Construction of 100 m wharf, 60 m wharf, transit shed, parking area, internal road, water supply arrangements and passenger terminal	All the works are completed.		Commencement of wharf construction, LA and terminal facilities	Commencement of wharf construction, LA and terminal facilities	Partial completion of facilities at Chaliyam side
2	Cargo berth at Thangassery		Construction of Wharf, road over breakwater, dredging, navigational aids and strengthening of breakwater	Wharf construction is completed, the work of road over breakwater is in progress				

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
3	Vizhinjam Cargo Harbour		Construction of wharf, water tank, lavatory block, compound wall, maintenance to approach road and electrification	work could not be arranged due to litigation regarding the tender and also due to the non availability of competitive offer. Now transferred to TEAP				
4	Development of Alappuzha Port		Construction of breakwaters, wharf dredging, water supply, navigational aids, transit shed, widening of approach road etc	Construction of breakwaters were almost completed. Wharf construction and road widening progressed.				
5	preparation of Master Plan		Studies and preparation of master plan for the development of fishery cum cargo harbours at Kasaragod, Cheruvathoor, Chettuva and Manjeswaram	preparation of master plan for the development of fishery cum cargo harbours at Kasaragod, Cheruvathoor, Chettuva and Manjeswaram studies progressed.				
6	Capital Repairs and major additions for equipments and floating crafts		Capital repairs of port structures, signal station, port building, piers etc.	All the arranged works were completed				
7	Modernisation, research and Development of HED		Procurement of computer hardwares and softwares, internet facilities, e-governanc, training to staff etc	Partial completion in the Department				

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
8	Eravipuram - Paravoor Coastal Road		Improvement Eravipuram - Paravoor coastal road	Part work for the improvement is arranged				
9	Development of Alappuzha Port							Commencement initial works
<b>7.2</b>	<b>ROADS &amp; BRIDGES</b>							
1	State Highways -strengthening	Km	1469.16	14315.39	1620.52	375.03	627.37	
2	Major District Roads	Km	5952.41	58385.44	5000	416	2525.61	
3	Bypass	Km	36.5	28.5	28		14	
4	Railway Overbridges	Nos	4 Nos	4	1000	150	1	
5	Missing Bridges on SH/MDR	Nos	Nil	Nil	Nil	Nil	22	
6	Rehabilitation of Bridges -SH	Nos	40Km	21	36	8	12	
7	Rehabilitation of Bridges -MDR	Nos	25Km	19		10		
8	Highway Safety	in Lakh	20	20	440	190	4	
9	Research and Development		8	2	20		11	
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>							
<b>8.3</b>	<b>FORESTRY &amp; WILDLIFE</b>							
1	Afforestation-seedlings distribution							
	a.Trees planted	Ha.	22951	10645	3000	300	600	
2	Communications							
	a.New roads	Km	0	0	100	20	25	
	b.Improvement of existing roads	Km	2500	282	600	120	150	
3	Construction of Cairns	Nos	25000	44030	35000	7000	6000	
4	Fire Protection - Firelines	Km		13197	20,000	2,168	5,000	
5	Plantation							
	a) Regeneration of Denuded Forests	Ha.		1555	5000	1000	900	
	b) Hardwood Species	Ha.	7000	1953	8000	1600	100	
	c) Industrial raw Materials	Ha.	6000	5942	8000	1600	1000	
	d) Other Non wood Forest Produce	Ha.	3000	1198	1000	200	450	
6	Maintenance of Plantation							
	a) Regeneration of Denuded Forests	Ha.	12000	10976	12000	2400	2500	
	b) Hardwood Species	Ha.	12000	681	1500	300	300	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
	c) Industrial raw Materials	Ha.		6282	5000	1000	1200	
	d) Other Non wood Forest Produce	Ha.	5000	3938	5000	1000	1000	
<b>8.4</b>	<b>ECOLOGY &amp; ENVIRONMENT</b>							
1	Restoration of Wet lands	No			50		3	
2	Protection of catchments of Reservoirs of Water Supply Schemes	Ha			2000	200	300	
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>							
<b>9.2</b>	<b>Surveys &amp; Statistics</b>							
1	Surveys & Studies	No	40	34	22	3	2	
2	Inservice Training	No	Nil	300	300	50	50	
<b>9.3</b>	<b>Civil Supplies</b>							
1	Annapurna Scheme	No of beneficiaries	nil	224900	224900	44980	44980	
<b>9.5</b>	<b>Tourism</b>							
1	Foreign Tourists	No. in lakh	15.00	17.64	38.00	5.75	6.61	
2	Domestic Tourists	No. in lakh	325.00	299.63	430.00	75.00	78.75	
<b>X</b>	<b>SOCIAL SERVICES</b>							
<b>10.1</b>	<b>EDUCATION</b>							
	<b>Enrolment</b>							
1	Class I-IV (Age Group 6-10)	%	100		100	100	100	
2	Class V-VII (Age Group 10-12)	%	100		100	100	100	
3	Secondary Education VIII-X	%	100		100	100	100	
4	Vocational Higher Secondary Education (Sanctoned Intake)	Nos	43200		20885	20885	50000	
5	Higher Secondary Education (Sanctined Intake)	Nos	--		174150	174150	305000	
6	Polytechnics (Sanctioned Intake)	Nos	--		9660	9660	9660	
7	Engineering Colleges (Sanctioned Intake)	Nos	--		24452	24452	24822	
<b>10.6</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>							
<b>1</b>	<b>Allopathy</b>							
a)	Hospitals	No.	Standardisation of hospitals	Standardisation of hospitals	Standardisation of hospitals	Standardisation of hospitals	Standardisation of hospitals	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
b)	CHCs	„	Standardisation of CHCs	Standardisation of CHCs	Standardisation of 25 most backward CHCs	Standardisation of 25 most backward CHCs	Standardisation of 75 most backward CHCs	
c)	PHCs	„	Standardisation of PHCs	Standardisation of PHCs	Standardisation of 25 most backward PHCs	Standardisation of 25 most backward PHCs	Standardisation of 125 most backward PHCs	
d)	Limb Fitting Centres	„	-	-	-	-	4 limb fitting centres	
e)	Physical Medicine & Rehabilitation Unit	„	-	-	-	-	4 Districts	
f)	Blood bank unit	„	-	-	-	-		
g)	Tsunami Programme	'	-	-	-	-	coastal areas	
<b>2</b>	<b>Medical Education</b>							
a)	Medical College Hospitals	„	Conversion of MC,TVPM in to a Centre of Excellence		Conversion of MC,TVPM in to a Centre of Excellence	Conversion of MC,TVPM in to a Centre of Excellence	Raising the status of MCH, TVPM to AIIMS level	
b)	Medical College Hospitals	„	-	-	-	-	Establishing a single net work in institutions under DME	
c)	Medical College Hospitals	„	-	-	-	-	Establishing RIO in MCH, Kozhikode	
d)	Beds	„						
e)	Institutes						starting Para Medical council	
f)	Institutes						starting sports medicine units	
<b>3</b>	<b>Ayurveda</b>							
a)	Hospitals	„						
b)	Rural dispensaries	„	Starting 100 dispensaries	Starting 100 dispensaries	starting 80 dispensaries	starting 22 dispensaries	Starting temporary dispensaries in pilgrim centres	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
c)	Beds	„	„	„	bed strenth of Mental Hospital kottakkal has ebeen enhanced from 30 to 50	bed strenth of Mental Hospital kottakkal has ebeen enhanced from 30 to 50	Strengthening the bed strength from 50 to 100 in 9 Dist. Hospitals	
<b>4</b>	<b>Ayurveda Education</b>							
a)	MC Hoispitals	„	Conversion of Ayurveda MC,TVPM in to a Centre of Excellence	Conversion of Ayurveda MC,TVPM in to a Centre of Excellence	Conversion of Ayurveda MC,TVPM in to a Centre of Excellence	Conversion of Ayurveda MC,TVPM in to a Centre of Excellence	Strengthening of DAME and Patent Cell	
b)	Beds	„	Developmentof Panchakarma hospital, Poojappura	Developmentof Panchakarma hospital, Poojappura	Developmentof Panchakarma hospital, Poojappura	Developmentof Panchakarma hospital, Poojappura	Developmentof Panchakarma hospital, Poojappura	
c)	Institutes						Establishing Ayush University	
<b>5</b>	<b>Homoeopathy</b>							
a)	Hospitals	„						
b)	Rural dispensaries	„	Starting 100 dispensaries	Nil	Nil	Nil	Starting 250 dispensaries	
c)	Beds	„						
d)							Building for separate Directorate	
<b>6</b>	<b>Homoeo Education</b>							
a)	MC Hospitals	„	Conversion of Homoeo MC,TVPM in to a Centre of Excellence	Conversion of Homoeo MC,TVPM in to a Centre of Excellence	Conversion of Homoeo MC,TVPM in to a Centre of Excellence	Conversion of Homoeo MC,TVPM in to a Centre of Excellence	Starting new PG courses and introduction of specality units	
b)							Starting Nursing/pharmacy course	
<b>10.7</b>	<b>WATER SUPPLY &amp; SANITATION</b>							
	<b>Kerala Water Authority</b>							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
1	<b>Water Supply Schemes</b>							
a)	Habitation Covered	Number	Proposed to cover all NC/PC Habitations to fully with 40lpcd		6134	2833	3705	
b)	Population covered	No. in lakhs						
	(i) Urban Schemes	"	22.01		14.31	2.5	1.5	
	(ii) Rural Schemes	"	116.83		121.41	21	37	
2	Sewerage Schemes	"	17.5		7	0	0.12	
	<b>KRWSA</b>							
1	Piped Water Supply Schemes (small)	Number	2296	3089	276	276		
2	Piped Water Supply Schemes (heavy)	"	3	3	12	9	3	
3	Rehabilitation of KWA Schemes	"	170	174	0	0	0	
4	Tsunami Relief Works	Number of Panchayat			2	0	2	
4	Soak pit/ Compost Pit/Vermi Compost Pit	Number	28000	86635	2700	2700		
5	GWR Schemes	"	559	987	50	50		
6	Drainage	Kilometer	178	562	0	0		
7	Latrines	Number	46518	89769	500	500		
	<b>Kerala Total Sanitation and Health Mission</b>							
1	Household Latrine	Number	900028					
	APL	"			100411	10355	19066	
	BPL	"			876728	114367	279528	
2	Institutional Latrine/School Latrine	Number	3792		3464	575	1437	
3	RSM	Number	0		98	6	16	
4	Anganwadi toilets	Number	665		10137	3104	3313	
5	Community Sanitary Complex	Number	1040		1422	288	499	
<b>10.8</b>	<b>HOUSING</b>							
	<b>Public Works Department (Buildings &amp; Local Works)</b>							
1	Govt Employees Quarters	88	30	98	6	92		
	<b>Kerala State Housing Board</b>							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
1	Suraksha Housing Scheme	5556	333			5000		
<b>10.9</b>	<b>URBAN DEVELOPMENT</b>							
1	Integrated Development of Small and Medium Towns(IDSMT)	No. of Towns	24	18				Discontinued from 2007-08
2	Modernisation of Slaughter Houses	"	16	7				Discontinued from 2007-08
3	Solid Waste Management	"	26					
4	Swarna Jayanthi Shahari Rozgar Yojana (SJSRY)	"	58	NA				
i	Individual Self Employment Enterprises	No.	-	4905	15000	932	3000	
ii	Group Self Employment Enterprises	No.	-	675	1000	64	200	
iii	Mandays Generated	Lakh mandays	-	0.95		0.13	--	
iv	Persons Trained	No.	-	11061		1651	--	
5	Computerisation of Urban Affairs Department	No. of Computers purchased	25	20	40	10	10	
6	Capacity building/Training of Personnel	No.			1250	250	250	
7	Cochin Urban Poverty Reduction Project	Families	195000					Discontinued from 2005-06
8	National Slum Development Programme (NSDP)	No. of Towns	58					Discontinued from 2007-08
10	Valmiki Ambedkar Awaz Yojana (VAMBAY)	No. of houses completed	--	20663				Discontinued from 2007-08
13	UIDSSMT	No. of Towns covered			54			started from 2007-08 onwards
14	National Urban Infrastructure scheme (NUIS)	No. of Towns covered			30	6		started from 2007-08 onwards
<b>10.10</b>	<b>INFORMATION &amp; PUBLICITY</b>							
1	Purchase of Film	Film	25	N.A	N.A	N.A	N.A	
2	Production of Video documentaries	Documentaries	25	N.A	N.A	N.A	N.A	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
3	Display advertisement	Charges	400	N.A	N.A	N.A	N.A	
4	Information centres	centres	14	N.A	N.A	N.A	N.A	
5	Press Information services		--	N.A		N.A	N.A	
5	Pres Tours	study tour	20	N.A	N.A	N.A	N.A	
6	Press Academy	training	500	N.A	N.A	N.A	N.A	
7	Field publicity organisation	programme	200	N.A	N.A	N.A	N.A	
8	Exhibition	exhibition	25	N.A	N.A	N.A	N.A	
9	Photo publicity	materials	100	N.A	N.A	N.A	N.A	
10	Video Publicity	materials	300	N.A	N.A	N.A	N.A	
11	Publicity materials	materials	200	N.A	N.A	N.A	N.A	
12	Publication of books	books	200	N.A	N.A	N.A	N.A	
<b>10.11</b>	<b>Welfare of SCs, STs and OBCs</b>							
	<b>Welfare of Scheduled Castes</b>							
	<b>State Schemes/State Sponsored Schemes</b>							
1	Production-cum-Training Centres and Industrial Training Centres	students trained	8000	3084	8000	200	200	
2	Kerala State Development Corporation for Scheduled Caste/Scheduled Tribes Ltd.	beneficiaries	10000	8564	10000	2000	2000	
3	Pre-Primary Education							
4	Pre-Matric Scholarships and Stipends	students	360000	1920236	360000	6000	6000	
5	Special Incentives to Talented Students	students	15000	18693	20000	4000	4000	
6	Better Education Award to Schools and Bright Scheduled Caste Students	students	400	89				
7	Upgradation of Performance of Scheduled Caste Students in Sports and Games	students	1200	731	1200	300	240	
8	Financial Assistance to Failed Scheduled Caste Students to Continue Education (Special Coaching)	students	25000	14194	25000	5000	5000	
9	Bharat Darshan	sudents	300	300	300	60	60	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
10	Boarding Grants							
11	Coaching and Allied Schemes	students	3500	2783	4000	600	600	
12	Post-Matric Hostels	students	7500	5771	7500	1500	1500	
13	Construction of Girls' Hostels						1	
14	Construction of Boy's Hostel					3	2	
15	Tution System in Pre-Matric Hostels							
16	Land and Buildings for Hostels and ITC's.	ITCs	41	41	41	41	41	
17	Pre-Examination Training Centres	students	3500	149	3500	30	30	
18	Model Residential School	students	2130	4275	6000	1200	1200	
19	Construction of Model Residential School	Number					3	
20	Grants to Civil Services Examination Society	students	150	150	150	30	30	
21	Educational Assistance to Students of Self Financing Colleges							
22	Development of Vulnerable Communities	beneficiaries		140	1000	200	200	
23	Protection of Civil Rights and Enforcement of PCR Act	beneficiaries	4000	2797	4000	1000	1000	
24	Planning and Monitoring Cell/Modernisation of Offices and Audio-Visual Equipments	Offices	70	70	70	15	15	
25	Assistance to the Development of Dependence of Safai Karmacharis	students		2881		600	600	
26	Office Complex for Directorate of SC and ST Development							
27	Centre of Excellence	students	1250	200	1250	40	40	
28	National Trade and Art Fair of SCs & STs							
29	Honorarium and Training to SCP Promoters	Promoters	5875	4700	5875	1175	1175	
30	Paramedical Studies	students	4000	3549	4000	750	750	
31	Self Employment schemes for SCs.	beneficiaries	1500	1468	1500	300	300	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
32	Apprenticeship to ITC/ITC Diploma/Degree Holders in Technical Branches	Trainees	1500	1245	1500	300	300	
33	Assistance to the Seriously ill	beneficiaries	5000	4942	5000	1000	1000	
34	Assistance to Marriage of SC Girls	beneficiaries		1000	5000	1000	1000	
35	Assistance to Co-operative through LSGs							
36	Promotion of Women Enterprises through SHG							
37	Financial Assistance to Co-operative Societies for Promoting Cluster Development							
38	Land and Agriculture Labourers	beneficiaries						
39	Training to the Officers of SC Department	Officers						
40	Book Banks in Professional Colleges and Polytechnics							
41	Enforcement of Prevention of Atrocities Act, 1989		750					
42	Advocate clerk-cum-typist							
43	Training Camps on SCP Schemes							
44	Ayyankali Memmorial Talent Search and Development Schemes							
45	Encouragement of Boat Race in Onam Festivals							
46	Construction of Houses							
47	Rehabilitation of Landless and Houseless Scheduled Castes							
48	Sponsored Programme in Computer and Information Technology/ Training in Electronics Computer, Information Technology and Hi-tech Courses							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
49	<b>Special Component Plan (Pooled Fund/Corpus Fund for SCP)</b>							
	<b>New Scheme</b>							
1	House to Houseless						1428	
2	Land to Landless						1250	
	<b>Rural Development Schemes</b>							
1	SGSY(25% SS)	SHGs formed (No.) Members Covered(Group ) Individual Members			9461 22974 9461	families 16730	families 18765	
2	IAY (25% SS)	New Houses Upgradation			86400 32400	16719	18280	
3	SGRY(25% SS)	LMD			92.62	21.45	10	
	<b>100% Central share Schemes</b>							
1	Post Matriculation Studies	Students	500000	463196	500000	100000	100000	
2	Upgradation of Merit of SC students	Students	2500	1307	2500	500	500	
	<b>Welfare of Scheduled Tribes</b>							
	<b>State Schemes/State Sponsored Schemes</b>							
1	Share Capital Contribution to KSDC for SC/ST for Taking up Schemes Benefiting Scheduled Tribes	Share capital	Rs. 25 lakh	24.25	Rs.35 lakh	Rs.5 lakh	Rs. 5 lakh	
2	Support to Group Farms	Projects	2	2	2	2	2 and 1	
3	Grant-in-aid to Ambedkar Memorial Rural Institute for Development, Wayanad (AMRID)	Institution	1	1	1	1	1	
4	Kerala Institute for Research, Training and Development Studies for SC/ST(KIRTADS)/Grant-in-aid to KIRTADS	Institution	1	1	1	1	1	
5	Tribal Hostels	No.	5	105	50	10	20	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
6	Construction of Boys' Hostels	Hostel buildings	15	7	20	3	2	
7	Construction of Girls' Hostels	Hostel buildings	7	6	7	2	2	
8	Purchase of Land for Construction of T	No. of plots	10	1	20	5	5	
9	Model Residential Schools	Schools	18	18	18	18	18	
10	Grants to Students Studying in Tutorials/ Tutorial Scheme for School going Students/ Failed Students	students	90000	9521	60000	10000	10000	
11	Special Incentives to Brilliant Students	students	3600	3488	5000	1000	1200	
12	Incentive to Specially Talented Tribal Youths in Arts and Sports	Youths	500	111	50	10	20	
13	Scheme for providing better educational facilities to bright ST students		400	89				
14	Bharat Darshan	students	300	240	300	60		
15	Post Matric Hostels for Tribal Students	Hostels	1	3	3	3	3	
16	Assistance for Enrolment of Tribal Children in Schools							
17	Repair of Tribal Hostels							
18	Support of Additional Apprenticeship to ITI/ITC Passed Candidates	Pensions	50	28				
19	Health Projects	Projects	3	3	3	3	3	
20	Construction of Houses							
21	Rehabilitation of Landless and Houseless Scheduled Tribe Families	Families		4696	10000	2000	1500	
22	Housing for Primitive Tribes	Houses	140	48				
23	District/State Level Youth Festivals	Festivals	75	35				
24	Assistance to Marriage of Scheduled Tribe Girls	Persons	900	509	500	100	100	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
25	Treatment and Rehabilitation of Tribals affected by various Diseases/Providing Healthcare Package to Tribal Individuals	beneficiaries	10000	30120	30000	6000	15000	
26	Food Support Programme	Families	100000	269387	100000	20000	25000	
27	Package Programme for Paniyans, Adiyans and Primitive Tribes/ Special Programme for Primitive Tribal Groups	Families	28000	35114	30000	6000	6500	
28	Tribal Promoters	No.	1000	4753	5000	1000	1000	
29	Watershed Studies with Emphasis on Tribal Settlement/ Grant-in-aid to CESS							
30	Special Central Assistance to TSP							
31	Replacement of Government Vehicles	Vehicle	15	7				
32	Insurance Scheme for Tribals/Health Insurance Scheme for Tribals							
33	National Trade and Arts Festival at Thiruvananthapuram	Festivals	5	6	10	2	2	
34	Training on Information Technology							
35	Extension of Kudumbasree to Tribal Areas	Units	1000			200	300	
36	Ayyankali Memorial Talent Search and Development Schemes	students	415	2704	5000	1200	1000	
37	Organisation of Oorukootams	No.	2500	5632	7500	1500	1500	
38	Assistance to NGOs	No		16				
39	Opening of Grain Banks	Centre		40				
40	<b>Tribal Sub Plan (Pooled Funds/Corpus Fund for Project Based Activite)</b>							
	<b>Rural Development Schemes</b>							

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
1	SGSY(25% SS)	SHGs formed (No.) Members Covered(Group ) Individual Members			1086 2640 1086	families 3334	families 3735	
2	IAY (25% SS)	New Houses Upgradation			9600 3600	3335	3656	
3	SGRY(25% SS)	LMD			20	4.32	10	
4	<b>OTHER BACKWARD CLASSES</b>							
5	Pre-Matriculation Studies	Students	500000	576540	500000	100000	100000	
6	Post-Matriulation Studies	Students		675894		150000	150000	
	Kerala State Backward Classes Development Corporation							
	Kerala State Development Corporation for Christian Converts from SC's and Recommended Communities							
	Construction of Post Matric Hostels for Girls (50% SS)	Hostel					1	
	Construction of Boys' Hostels (New Scheme)	Hostel					1	
10.12	<b>LABOUR &amp; LABOUR WELFARE</b>							
	<b>Directorate of Training</b>							
1	Revamping of Existing Craftman/Vocational training							
a	Conversion of Unpopular Trades to Popular Trades	Nos	57		43 units of 33 trades			
b	Startig Short Term Courses	Nos			25 Units of 20 trades			
2	Advanced Vocational Training for Industrial Workers and Instructors				Training 500 Instructors			
	<b>Fire &amp; Rescue Services</b>							
1	Completion of Ongoing Building Construction	Nos	3	3	7	7	1	
2	Purchase of Equipments	Nos	1	1	6	6	1	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
	<b>Directorate of Employment</b>							
1	Computerisation of Employment		96	32	64	64	24	
2	Mltipurpose Job Clubs				140	140	80	
	<b>Labour Commissionerate</b>							
1	Modernisation of Labour Commissionerate	Nos	1					
2	Support for the Welfate of Unorganised Sectors	Nos	1					
	<b>Factories &amp; Boilers</b>	Nos	52	90	6	18		
1	Inspection	Nos	75	150	14	30		
2	Medical Examiation of Facory Workers		821		90			
3	Air Monitoring Studies							
	<b>Kerala Institute of Labour &amp; Employment</b>							
1	Training Programmes,Seminars, Workshopes and Lectures	Nos	74	150	9	30		
<b>10.13</b>	<b>SOCIAL SECURITY &amp; WELFARE</b>							
1	Assistance to Mentally Retarded Children	Scholarship	4500	2703	4000	800	900	
2	Kerala State Handicapped Persons Welfare Corporation	Beneficiaries	1400	2314	1000	200	250	
3	Kerala State Women Development Corporation	Beneficiaries	25000	651	40000	8000	9000	
4	Assistance to After care programme at follow up Services/Victim rehabilitation fund	Ex-convicts	500	596	400	80	90	
5	Upgradation of Additional facilities to inmates of JJ Institutions (50%)	inmates	3000	4477	3500	700	750	
6	Establishment of Observation homes under JJ Act (50%)	inmates	500	200	600	120	125	
7	Strengthening of administrative infrastructure in JJ institutions and De-institutionalisation	inmates	7500	4477	9500	1900	2000	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

ANNEXURE -II

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-2007)		Eleventh Five Year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Anticipated Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
8	Building for Social Welfare Institutions	inmates	12500	2664	15000	3000	3500	
9	State Institute for Mentally Retarded Children	inmates	--	280	1200	240	240	
10	Capacity building to departmental Officers	Officers	5000	4599	4000	800	800	
11	National Institute for Speech and Hearing(NISH)	Beneficiaries	--	--	4000	600	600	
12	New Social Security Initiatives for the Marginalised Groups	Beneficiaries	400000	101200	600000	80000	90000	
13	Adoption Cell	placement agencies	60	1169	50	8	10	
14	Programme Development and Monitoring Cell	inmates	45000	2500	45000	2500	2600	
15	Women Development Programmes including short stay homes	women inmates	375000	16175	500000	100000	100000	
16	Upgradation of Vocational Training Centres	inmates	4000	1500	4000	800	900	
17	Modernisation of SWD	employees	530	125	500	80	90	
18	Kerala Womens Commision	women beneficiaries	3521	235	3500	600	700	
19	Modernisation of Existing Social Welfare Institutions	inmates	750	325	1000	100	150	
20	Development of Anganwadi Centres as community Resources Centres for women and children- A life cycling approach.	Women & Children	480000	400000	600000	100000	100500	
<b>XI</b>	<b>GENERAL SERVICES</b>							
<b>11.2</b>	<b>Public Works (Buildings)</b>							
1	Public Office Building Construction (Common Pool)	No.	297	290	160	25	30	
2	Construction of Building for Courts and Quarters for Judges	No.	63	10	55	8	10	
3	Construction of Flats for MLAs	No.	24	20	16	2	5	