

Physical Targets and Achievements

Draft Annual Plan - 2009-10

Sl. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0	1	2	3	4	5	6	7	8
	(1) Agriculture and Allied Activities							
	A) Area *							
	a) Rice	L.Ha.	22	19.77	21.5	21.5	21.5	
	b) Millets	L.Ha.	10.5	10.53	12	12	12	
	c) Pulses	L.Ha.	10	7.3	12	12	12	
	Total area - Foodgrains		42.5	37.6	45.5	45.5	45.5	
	d) Cotton	L.Ha.	2	1.09	1.5	1.5	1.5	
	e) Sugarcane	L.Ha.	3.8	3.52	3.5	3.5	3.5	
	f) Oilseeds	L.Ha.	11.6	8.62	10	10	10	
	B) Production *							
	(a) Rice	Lakh Tonnes	85.8	60.26	80	80	81.7	
	(b) Millets	Lakh Tonnes	21	20.95	21	21	21.6	
	(c) Pulses	Lakh Tonnes	7	3.24	7	7	7.2	
	Total-(1)Prdn.of Foodgrains	Lakh Tonnes	113.8	84.45	108	108	110.5	
	Commercial Crops							
	(d) Oilseeds	Lakh Tonnes	20.4	15.16	17.5	17.5	17.5	
	(e) Sugarcane (Gur)	Lakh Tonnes	47.52	37.13	47.25	47.25	47.25	
	(f) Cotton (Lint)	Lakh Bales	6	2.43	4	4	4	
	C) Productivity							
	(a) Rice	Kg/ha	3900	3628	3636	3721	3800	
	(b) Millets	Kg/ha	2000	1652	1667	1750	1800	
	(c) Pulses	Kg/ha	700	500	550	583	600	
	Commercial Crops							
	(d) Oilseeds	Kg/ha	1759	1700	1700	1750	1750	
	(e) Sugarcane (Gur)	Kg/ha	12505	11700	11675	13500	13500	
	(f) Cotton (Lint)	Kg/ha	510	250	275	267	267	
	Major Horticulture Crops							
	A) Area *							
	a)Fruits	Lakh Ha.	4.15	2.92	3.01	3.18	3.47	
	b)Vegetables	Lakh Ha.	3.74	2.62	2.74	2.86	3.12	
	c)Spices	Lakh Ha.	2.3	1.55	1.66	1.68	1.84	
	d)Flowers	Lakh Ha.	0.4	0.27	0.29	0.29	0.32	
	e)Plantations	Lakh Ha.	3.8	2.52	2.77	2.75	3.04	
	f) Medicinal plants	Lakh ha.	0.09	0.07	0.08	0.08	0.09	
	B) Production *							
	a)Fruits	Lakh Tonnes	92.35	75.3	67.5	82.07	89.46	
	b)Vegetables	Lakh Tonnes	104.38	79.75	79.48	86.93	94.76	
	c)Spices and Condiments	Lakh Tonnes	12.78	8.7	9.96	9.49	10.34	
	d)Flowers	Lakh Tonnes	3.2	2.14	2.35	2.34	2.54	
	e)Plantations	Lakh Tonnes	15.47	8.59	9.44	9.36	10.2	
	e) Medicinal plants	Lakh Tonnes	0.18	0.11	0.09	0.12	0.13	
	C) Productivity *							
	a)Fruits	Kg/Ha	22.24	25.8	22.4	25.81	25.85	
	b)Vegetables	Kg/Ha	27.93	30.37	27.95	30.42	33.8	
	c)Spices and Condiments	Kg/Ha	5.56	5.63	6.02	5.64	5.8	
	d)Flowers	Kg/Ha	8	8.38	8.16	8.5	8.7	
	e)Plantations	Kg/Ha	4.08	3.41	3.4	3.43	3.65	
	Production of Seeds							
	(a) Cereals	000 tonnes.	21.07	15.21	18.45	18.45	18.45	
	(b) Pulses	-do-	1.8	1.43	2.5	2.5	2.5	
	(d) Cotton	-do-	0.25	0.15	0.25	0.25	0.25	
	(e) Oil Seeds	-do-	4.57	3.17	4.5	4.5	4.5	
	Total	-do-	27.69	19.96	25.7	25.7	25.7	
	Distribution of Seeds							
	(a) Cereals	000 tonnes.	21.07	15.21	18.45	18.45	18.45	
	(b) Pulses	-do-	1.8	1.47	2.5	2.5	2.5	
	(c) Oil Seeds	-do-	4.57	3.47	4.5	4.5	4.5	
	(d) Cotton	-do-	0.25	0.16	0.25	0.25	0.25	
	Total	-do-	27.69	20.31	25.7	25.7	25.7	
	Chemical Fertilizers							
	(i) Nitrogenous (N)	LMT	27.5	5.14	5.55	5.55	5.55	
	(ii) Phospatic (P)	-do-	11.8	2.21	2.38	2.38	2.38	
	(iii) Potassic (K)	-do-	11.45	3.03	2.5	2.5	2.5	
	Total-Chemical Ferti.(NPK)	-do-	50.75	10.38	10.43	10.43	10.43	
	No.of fertiliser samples drawn	000'No.	87.5	16.65	17.5	17.5	17.5	
	Production of Blue Gram							
	Algea (BGA)	000'MT	2.65	0.53	0.53	0.53	0.53	
	Distribution of BGA	000'MT	2.65	0.53	0.53	0.53	0.53	
	Distribution of micronutrients	000' MTs.	7	1.42	1.4	1.4	1.4	
	Plant Protection							
	a)Food Crops Pests	Lakh Ha.	28.5	25.45	30	30	30	
	b) Food Crop Diseases	Lakh Ha.	9.5	12.45	10	10	10	

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0	1	2	3	4	5	6	7	8
	c) Non-Food Crop Pests	Lakh Ha.	12.5	11.43	8	8	8	
	d) Non-Food Crop Diseases	Lakh Ha.	6.5	8.09	4	4	4	
	e)Seed Treatment	Lakh Ha.	23	22.97	60.5	60.5	60.5	
	Seeds:							
	(i)Seed Certification-							
	Area registered under seed certification	'000 Ha.	197.5	36.51	39	39	39.5	
	Quantity of seed certified	000'MT	312.5	60.63	61.5	61.5	62.5	
	(ii)Seed Testing -							
	No.of seed sample tested	'000 Nos.	297.5	62.93	59	63	59.5	
	(iii)Seed Inspection-							
	No. of inspections made in seed selling points	-do-	125	39.07	35	40	35.5	
	(iv)Persons trained	-do-	157	32.69	31	33	31.5	
	(2) Animal Husbandry & Dairy Products							
	(i) Milk	'000 Tonnes	5650	5586	5619	5619	5649	
	(ii) Eggs	Million Nos.	9060	8394	8700	8700	9048	
	(iii) Meat (registered slaughter houses only)	Lakh Kgs.	248	398	238	238	247	
	(3) Fisheries							
	(i) Fish Production-							
	(a)Inland	'000 Tonnes	765.57	170	184.6	180	185.1	
	(b) Marine	- do -	1872	393.5	378	400	378.5	
	Total	- do -	2637.57	563.5	562.6	580	563.6	
	(ii) Fish Seed Produced-							
	(a)Early Fry	Million Nos.	1575	310	360	360	360	
	iii) floating cages	numbers	500					
	(4) Forest							
	Tamilnadu Afforestation Project(Phase II)	Ha.		51500	51500	51500	51500	
		Villages		230	230	230	230	
	Afforestation in Tirunelveli, Madurai, Coimbatore and Kanyakumari Districts	Ha.		175	--	--	250	
	Forestry Programme including communication under Hill area Development Programme	Ha.		195	250	167	250	
	Teak Plantations	Ha.		3160	6900	6900	6900	
	Minor Forest Produce	Ha.		115	120	120	120	
	Maintenance of Forests - Grants in aid recommended by the 12th Finance Commission	Ha.		150	150	150	150	
	(5) Rural Development							
	Mandays Generated							
	SGRY*	Lakh mandays						
	IAY							
	i) New houses	No.	250000	68523	68500	68509	70000	
	ii) IAY kutcha houses	No.	55000	15386	17951	17951	16000	
	MPLAD	No.						
	PMGSY	Km.	6540	4684				
	Bio-gas	No.						
	State Schemes							
	MLACDS	No.of works		29952	33157	33157	33157	
	Anniithu Grama Anna Marumalarchi Thittam	No.of works			87619	87617	87617	
	Community Development							
	Central Rural Sanitaion Programme -Total Sanitation	Nos.		300000	307690	307690	307690	
	(6) Cooperation (cumulative Target & Achievement)							
	1. Short term Agricultural Loan	Rs. in Crore	4566.79	1393.97	1500	1500	1650	
	2. Medium Term Agri. Loan	Rs. in Crore	300	68.18	150	150	200	
	3. Issue of Jewel Loans	Rs. in Crore	Not fixed	9318.17	7070	7070	7790	
	4. Issue of non-farm sector loan	Rs. in Crore	Not fixed	171.07	470	470	530	
	5. Long term loan - agrl. Loan	Rs. in Crore	1000	0.09	150	150	225	
	6. Marketing arl. Produce	Rs. in Crore	Not fixed	274.09	910	910	960	
	9.Distribution of chemical fertilizers	Rs. in Crore	Not fixed	250.3	375	375	413	
	10.Retail sale of consumer goods	Rs. in Crore	Not fixed	2414.66	3300	3300	3650	
	(7) Irrigation							
	Major and Medium Irrigation	'000 Ha.		4.23	3.48	3.48	4	
	Minor Irrigation	'000 Ha.		4.83	4.83	4.83	5	
	SMIP & DCR Schemes CCA less than 2000 ha.	'000 Ha.		47.06	62.74	48	63	
	(8) Power Development							

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0	1	2	3	4	5	6	7	8
	Generation							
	Capacity Addition	MW	3270		95	92	33	
	Rural Electrification							
	Pumpsets energised	Nos.	200000	34642	40000	13525	40000	
	Huts electrified	Nos	200000	107684	Not fixed	47346	not fixed	
	Transmission & Distribution							
	Sub-stations	nos.	300	78	90	80	90	
	EHT Lines	Circuit kms	40000	1557.3	2160	1500	1500	
	Non-Conventional Energy Sources							
	Modified IREP	District	30	15	29	0	0	discontinued
	(9) Small & Rural Industries							
	MSME Registered (Pmt)	Nos.	140000	27209	23000	12154	33000	
	Handicraft Units	Nos.	40000	4979	80000	1625	5610	
	Cottage Industrial units	Nos.	27500	7631	5500	2338	8160	
	Production of Coir yarn	M Tons.	22250	4150	4350	4250	4350	
	Production of Coir items	M Tons.	12500	2400	3150	2500	3150	
	Handlooms & Textiles							
	1. Co-operatives Handloom Weavers Savings & Security Scheme Weavers Enrolled	cumulative Nos.		78443	80000	80000	80000	
	2. Bunkar Bima Yojana Scheme weavers enrolled	Nos. cumulative		192220	252220	252220	252220	
	3. Free Distribution of Sarees supplied	nos in lakh	820	164	158.52	164	164	
	4. Free Distribution of Dhoties supplied	nos in lakh	820	164	158.38	164	164	
	5. Health Insurance Scheme Weavers enrolled	No. Cumulative		284646	300000	300000	300000	
	Sericulture							
	Area Mulberry	In Acres	25000	10411	8000	10000	7500	
	Disease Free Layings Consumption (DFLs)	In Lakh	514	151	165	165	180	
	Cocoon Production	In M.T.	12000	9676	10938	10500	11500	
	Raw Silk Production	In Mt	1500	1368	1575	1500	1650	
	Additional Employment Generation	No.of persons		52055	45000	50000	50000	
	(10) Transport							
	Purchase of New Buses by State Transport Undertakings	No.	11000	6433	3130	6250	3130	
	Roads and Bridges							
	a) Roads	Km	--	7973.13	6327.70	5973.12	4667.35	
	b) Bridges/Culverts	Nos.	--	250	413	351	384	
	c)ROB/RUB	Nos.	--	4	17	17	6	
	(11) Elementary Education							
	Total Enrolment (Average per year)							
	1. Class I to V (Age 6-11)	Pupil in lakhs	70	62.68	63.06	62.97	63.40	
	2. Class V I to VIII (Age 11-14)	Pupil in lakhs	43	36.69	36.95	36.95	37.00	
	(12) Secondary Education							
	Total Enrolment (Average per year)							
	1. Class IX to X (Age 14-16)	Pupil in lakhs	17.61	17.64	20.04	18.60	19.37	
	2. Class XI to XII (Age 16-18)	Pupil in lakhs	9.71	11.16	11.72	11.49	11.84	
	(13) Health and Family Welfare							
	General:							
	a) Hospitals & Dispensaries	Nos.	3500	2782	2782	2784	2784	
	b) Beds-	Nos.	55000	53501	52500	53501	53501	
	(c) Bed population ratio:		1:1350	1:1350	1:1350	1:1350	1:1350	
	(d)Nurses & Doctor ratio		2:1	2:1	2:1	2:1	2:1	
	(e)Doctor Population ratio		1:2000	1:2000	1:2000	1:2000	1:2000	
	Public Health:							
	(a) Upgradation of Primary Health Centres	Nos.	260	0	90	75	50	
	(b) Speciality medical camps	Nos.	22500	5894	4500	4500	4500	
	Persons benefited	Nos in lakh	NA	61.23	35.56	35.56	35.56	
	(d) Mobile health service	Units	100	100	100	100	100.00	
	(e) Level of institutional deliveries	%	100	98.03	100	100	100	
	(f) Low birth weight babies (less than 2.5kg)	%	<9	9.2	<9	<9	<9	
	(g) Higher order births (more than two living children)	%	10.00	12	12	12	12	
	h) Immunization T.T.M.	lakh nos.	61.29	12.47	12.36	12.36	12.20	
	D.P.T.	lakh nos.	55.72	11.45	11.24	11.24	11.09	
	Polio	lakh nos.	55.72	11.44	11.24	11.24	11.09	

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0	1	2	3	4	5	6	7	8
	B.C.G.	lakh nos.	55.72	11.41	11.24	11.24	11.09	
	Measles	lakh nos.	55.72	11.37	11.24	11.24	11.09	
	i) Maternity and Child Health FST (Large) supplied	lakh nos.	58.85	5.76	5.15	5.15	5.15	
	FST (small) supplied	lakh nos.		5.11	11.2	11.2	11.2	
	Vitamin A Dose I	lakh nos.	258.9	48.79	67.2	67.2	67.2	
	Vitamin A Dose II	lakh nos.	258.9	28.79	67.2	67.2	67.2	
	j) Prevention of Food Adulteration - Food Samples	Nos.	49920	4708	9984	9984	10176	
	k) Lifting of water samples	Nos.	12000	7422	2400	4691	2400	
	l) School Health Programme - Schools covered	Nos.	201450	37793	40308	40308	40308	
	m) M.P.H.W. (F) Trg. Course Trainees	Nos.	1500	116	300	300	300	
	n) Regional H&FW, Egmore & Madurai - Trainees	Nos.	4382	4000	8646	8646	8646	
	(f) Training and Employment of multi-purpose workers - Trainees trained	Nos.	1500	116	300	300	300	
	(14) Social Welfare							
	i) Child Welfare:							
	(a) Creches - centres	Nos.	530		106	106	106	
	Beneficiaries - children	Nos.	13250		2560	2560	2560	
	ii) Women Welfare :							
	(a) Trng.-Cum-Production centres	Nos.	4	4	4	4	4	
	Beneficiaries - Women	Nos.	6000	5500	5500	5500	5500	
	(b) Hostels for working Women	Nos.	8	8	8	8	8	
	Beneficiaries	Nos.	2075	415	415	415	415	
	iii) Welfare of Handicapped:							
	Supply of prosthetic aids							
	PH persons benefited	Nos.	80000	4708	9964	4160	9964	
	iv) Welfare of Destitutes & Poor:							
	(a) Fincl. Assistance to Women Beneficiaries	Nos.	300000	88406	69047	96281	81089	
	(b) Children-Beneficiaries.	Nos.		49265	49300	49300	49300	
	(c) Old-age Pension Beneficiaries	In lakh	55.00	11.72	11.72	15.52	15.52	
	(15) Nutrition							
	ICDS-Projects Beneficiaries -	Nos.		434	434	434	434	
	Supplementary feeding:							
	6-36 months children	Nos.		953242	Not fixed	997969	Not fixed	
	Mid-day meals:							
	37-60 months children	Nos.		1171801	Not fixed	1133261	Not fixed	
	PN and AN mothers	Nos.		523952	Not fixed	502860	Not fixed	
	OAP	Nos.		38614	Not fixed	30348	Not fixed	
	(16) Welfare of Scheduled Castes & Scheduled Tribes							
	i. Education							
	1) Pre-Matric Education Incentives							
	Scholarships and stipends	students in lakhs	2.98	4.16	4.25	4.30	4.30	
	2) Special Incentive Scheme							
	a) SC Girl students studying in Std III to V	Nos. in lakhs	3.00	0.60	0.6	0.60	0.60	
	b) SC Girl students studying in Std VI	Nos. in lakhs	1.50	0.30	0.3	0.30	0.30	
	3a) Supply of free bicycles to girl students	Nos. in lakhs	3.00	0.71	0.71	0.71	0.73	
	3b) Supply of free bicycles to boys students	Nos. in lakhs	3.05	0.13	0.63	0.63	0.65	
	4) CM merit award to students for pursuing college studies	Nos.	26000	3602	8000	8000	8500	
	5) Hostels							
	(a) Hostels Started	Nos.	100	25	25	25	Not fixed	
	(b) Hostel Buildings (constructed)	Nos.	98	26	25	25	Not fixed	
	ii. Health, Housing & Other Schemes							
	1) Drinking water wells							
	S.C.	Nos.	420	62	62	72	62	
	S.T.	Nos.	Not fixed	20	20	20	20	
	2) House sites	Lakh Nos.	63000	13226	11660	11660	11660	

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0	1	2	3	4	5	6	7	8
	3) Construction of Community Halls	Nos.	40	10	10	10	10	

* Area, production and productivity average achievement per year