

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
AGRICULTURE							
1	CROP HUSBANDRY (AGRI)						
i)	Direction and Administration - Completion of Residential Building at Agril. Complex, Aizawl, DAO's office at Champhai, Kolasib, Mamit and SDAO's office at Khawzawl.	No.	1	3	3	-	-
ii)	Construction of Buildings	No.	-	-	-	5	-
2	FOODGRAIND DEVELOPMENT						
i)	Land Development	Ha.	564	29 (by machineries)	29 (by machineries)	39 (by machineries)	
ii)	Distribution of seeds						
	(a) Rice	Qtl.	600	LS	L.S	LS	
3	AGRICULTURE FARM						
i)	Maintenance of Farm	No.	4	4	4	-	
4	MANURES AND FERTILIZER						
i)	Purchase of NPK	MT.	-	835 (Organic manure)	835 (Organic manure)	100 (Organic manure)	
ii)	States Subsidy	MT.	1290	-	-	-	
iii)	Soil Testing	No.	40000	8000	8000	8000	
5	PLANT PROTECTION:						
i)	P.P. Chemicals	Mt.	50	LS	LS	LS	
6	COMMERCIAL CROP DEVELOPMENT						
i)	Sugarcane Setts	No/Lakh	15	1.5	1.5	1	
7	EXTENSION & FARMERS TRAINING						
i)	Publication						
	(a) Zoram Loneitu	Copies	600000	LS	LS	LS	
ii)	Demonstration, Research	No.	60	-	-	-	

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1	2	3	4	5	6	7	8
8	CONTROL OF SHIFTING CULTIVATION						
i)	Land Dev. For WRC.	Ha.	700	49	49 }	100	
ii)	Terracing on Hill Slope	Ha.	395	39	39 }		
iii)	Potential Area Connectivity	Km.	114	11	11	-	
9	SMALL IMPLEMENTS ETC.	No.	2625	LS	LS	LS	
10	MIZORAM INTODELHNA PROJECT						
i)	Assistance to individual farmers @ Rs.75,000/- per family	No.	-	3500	3500	-	
ii)	Land development (5-8% slopes)	Ha.	-	520	520	300	
iii)	Land Development (8-10% slope)	Ha.	-	610	610	300	
iv)	Development of terracing in Hill slopes (10-15 % slope)	Ha.	-	1530	1530	250	
v)	Small Scale Pig rearing	Unit	-	1000	1000	400	
vi)	Constn. of rain water harvesting Dam	No.	-	105	105	100	
vii)	Establishment of Community Nursery	Ha.	-	23.98	23.98	-	
viii)	Purchase of inputs	LS	-	-	-	LS	
ix)	Potential Area Connectivity	Km.	-	-	-	90	
x)	Establishment of Oil Extraction Plant (Red Oil Palm)	No.	-	-	-	1	
xi)	Establishment of Tir, Eroc/Gomger drying machines	No.	-	-	-	8	
xii)	Establishment of Oil extraction Plant for Pachauli	No.	-	-	-	2	
xiii)	Chicken Hatching	No.	-	-	-	80	
xiv)	Solar drying machine	No.	-	-	-	60	
xv)	Beekerging	No.	-	-	-	300	
xvi)	Mushrom cultivation	No.	-	-	-	300	
xvii)	Silk rearing	No.	-	-	-	80	
xviii)	R.O.P. Development	Km.	-	-	-	50	

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1	2	3	4	5	6	7	8
12	BAFFACOS						
i)	Survey for Rodent Surveillance	No.	-	-	2	2	
ii)	Purchase of traps	No.	-	-	35,400	70,800	
iii)	Bromodiolone	Ha.	-	-	10,000	1,20,000	
iv)	Early maturing rice/jatropha	Ha.	-	-	300	600	
v)	Promotion of cotton/maize/potato	Ha.	-	-	1,000	3,626	
vi)	Promotion of oilseed (mustard)	Ha.	-	-	100	300	
vii)	Promotion of Pulses	Ha.	-	-	300	600	
viii)	Purchase of tractors/power tiller/ maize/ sheller/oil expeller	No.	-	-	12	12	
ix)	Connectivity for market linkage	Km.	-	-	7	15	
x)	Promotion of bamboo vinegar	Lit.	-	-	3,000	8,000	
xi)	Promotion of bamboo charcoal	Qtls.	-	-	LS	2,000	
xii)	Cost of rat tails	No.	-	-		2,00,000	

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1	2	3	4	5	6	7	8
I	A. DIRECTION						
1	Salary/TE of officers & Staff	No.	30	30	30	30	
2	Wages	"	20	20	20	20	
3	Maintenance of existing building	"	1	1	1	1	
4	Survey and scheme propagation	"	-	-	-	20	
5	Maintenance of existing vehicles						
	(a) Heavy	No.	12	8	8	1	
	(b) Light	"	9	14	14	2	
6	Office Stationery	"	30	30	30	30	
	B. ADMINISTRATION						
1	Salary/TE of officers & staff	No.	84	84	84	84	
2	Wages	"	57	57	57	57	
3	Maint. of existing buildings	"	14	30	30	30	
4	Construction of qtrs./office	"	40	9	9	7	
5	Maintenance of vehicles	"	14	7	7	11	
6	Office Stationery	"	84	84	84	84	
II	HORT. FARMS & SEED PRODUCTION						
	A. FARM						
1	Field contingencies for cultivation raising of seeds /seedlings etc. and maint. of existing farms	No.	8	8	8	8	
2	Repair of godowns/staff qtrs. etc.	"	16	10	10	10	
3	Maint. of fencing, internal road	"	-	-	-	10	
4	Office Expenditure	"	8	8	8	8	

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1	2	3	4	5	6	7	8
III	MANURES AND FERTILIZERS						
1	Purchase of organic Manures & Soil amendments for distribution at 50% subsidy	Ton	350	184	184	48	
2	Micronutrients, Plants hormones etc. for sale at 50% subsidy	"	10	1	1	1	
3	Transportation charges, etc.	"	360	184	184	48	
IV	PLANT PROTECTION						
1	P.P. Measures at 50% subsidy and emergency use.	Lit	1000	-	-	400	
2	Cost of Plant Protection equipments for distribution at 50% subsidy.	No.	500	150	150	60	
3	Transportation charges etc	"	1500	L.S	L.S	60	
V.	HORTICULTURE INFORMATION						
1	Exhibition, Seminar at State Level & Division Level	No.	25	9	9	1	
2	Publication of Magazine etc	"	1,00,000	50,000	5,000	50,000	
3	Purchase/subscription of books/ journals etc	"	2,000	1,000	1,000	1,000	
VI	HORTI. ENGINEERING :						
1	Horti. tools & implements for distribution at 50% subsidy	No.	10,000	1250	1250	1250	
2	Miscellaneous Expenses & Transportation charges	"	10,000	1250	1250	1250	

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VII	HORTI. & VEG. DEVELOPMENT						
	A. FRUIT DEVELOPMENT						
1	Area expansion scheme on fruit Crops	Ha.	4,000	-	-		
	a) Mango			-	-	60	
	b) Litchi			-	-	60	
	c) Guava			-	-	80	
	d) Others			-	-	120	
2	Transportation	Ton	L.S.			L.S.	
	B. VEGETABLE DEVELOPMENT						
1	Area Expansion on Vegetables	Ha.	4,000	LS	LS	250	
	Transportation charges	L.S				L.S	
	C. FLORICULTURE & LANDSCAPING						
1	Purchase of flower seeds, bulbs / pots for distribution at 50% subsidy.	No/pkts	40,000	LS	LS	LS	
2	Maintenance of Flower gardens						
	a) Tourist Complex at Berawtlang	No.	1	1	1	1	
	b) District Park Lunglei	"	1	1	1	1	
3	Maintenance of VIP complex, Directorate Top Floor	"	5	4	4	4	
4	Tissue Culture Laboratory at Chite	"	-	1	1	1	

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1	2	3	4	5	6	7	8
	D. MUSHROOM DEVELOPMENT						
1	Maintenance of Mushroom Laboratory including supply of difference materials for production of spawn at —						
	a) Chite	No.	-	1	1	1	
	b) Lunglei	"	-	1	1	1	
	c) Champhai	"	-	1	1	1	
	d) Tuidam	"	-	-	-	1	
	e) Thingdawl	"	-	-	-	1	
2	Training Expense	"				1500	
	E. BEE KEEPING						
1	Bee hive boxes for dist. to Gardeners	No.	2800	37	37	33	
	F. HORTI. POTENTIAL AREA CONNECTIVITY						
1	Survey formation cutting & supervision etc. —						
	a) Motorable	No.	138	-	-	30	

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VIII	BAFFACOS						
	A. Passion Fruit	Ha.	4000	200	200	200	
	i) Procurement of seedlings	No.	20 lakhs	1 lakh	lakh	1 lakh	
	ii) Procurement of GI wire	Qtl.	28,000	1,400	1,400	1,400	
	iii) Wooden post	No.	8 lakhs	4,000	4,000	40,000	
	iv) Organic Manure	Qtl.	16,000	800	800	800	
	v) Tools & Implements	Set	4,000	200	200	200	
	vi) Transportation etc.	Qtl.	60,000	3,000	3,000	3,000	
	B. AES ON GRAPES	Ha.	3000	150	150	150	
	i) Procurement of Grape rooted cuttings	No.	12 lakhs	60,000	60,000	60,000	
	ii) GI wire for Trailing support	Qtl.	21,000	1,050	1,050	1,050	
	iii) Wooden post	No.	6 lakhs	30,000	30,000	30,000	
	iv) Organic Manure	Qtl.	9,000	450	450	450	
	v) Tools & Implements	Set	3,000	150	150	150	
	vi) Transportation etc.	Qtl.	45,000	2,250	2,250	2,250	
	C. AES ON POTATO	Ha.	1500	150	150	200	
	i) Procurement of Potato	Qtl.	1.8 lakhs	18,000	18,000	24,000	
	ii) Organic Manure	"	7,500	750	750	1,000	
	iii) Tools & Implements	Set	1,500	150	150	200	
	iv) Transportation etc.	Qtl.	19,125	1,912.50	1,912.50	2,550	
	D. AES ON TURMERIC	Ha.	1000	100	100	250	
	i) Procurement of seeds	Qtl.	17,250	1,725	1,725	4,312.50	
	ii) Concentrated organic Manure	"	8,000	800	800	2,000	
	iii) Tools & Implements	No.	1000	100	100	250	
	iv) Transportation etc	Qtl.	26,000	2,600	2,600	7,000	

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	E. CHARCOAL KILN	No.	1000	600	600	125	
	i) GCI sheet 8x4 ft	Bdl.	1000	196	196	125	
	ii) Iron rod (20 mm) .	No.	98,000	19,208	19,208	12,250	
	iii) G.C.I. sheet (plain)	"	1000	196	196	125	
	iv) Bamboo (6 dia.) 20 ft long	"	1000	196	196	125	
	v) Plastic container (50 litcap)	"	4,000	784	784	500	
	vi) Plastic pot	"	2,000	392	392	250	
	vii) Funnel	"	2,000	392	392	250	
	viii) Filtare collection Bucket	"	2,000	392	392	250	
	ix) Cost of Brick	No.	2 lakh	39,200	39,200	25,000	
	x) Work charge	MD	35,000	6,860	6,860	4,375	
IX	HORT. RESEARCH & EDUCATION						
	i) Stipend/Book grant/TE/OE	No.	10	10	10	10	

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1	2	3	4	5	6	7	8
2402 - SOIL & WATER CONSERVATION							
	001(01) - DIRECTION						
	(01) - Salary	No.	37	7	7	7	
	(11) - T.E.	"	37	7	7	7	
	(14) - Rent	"	1	1	1	1	
	(51) - Motor Vehicle	"		6	6	6	
	001(02) - ADMINISTRATION						
	(01) - Salary	No.	106	98	98	98	
	(02) - Wages	"	29	12	12	12	
	(11) - T.E.	"	106	98	98	98	
	(51) - Motor Vehicle	"	3	LS	LS		
	001(03) - PUBLICITY & ADVERTISEMENT						
	(01) - Salary	No.	1	1	1	1	
	001(04) - MONITORING & EVALUATION						
	(01) - Salary	No.	1	1	1	1	
	001(05) - PLANNING CELL						
	(01) - Salary	No.	1	1	1	1	
	001(06) - ENGINEERING CELL						
	(01) - Salary	No.	9	9	9	9	
	(11) - T.E.	-	9	9	9	9	
	101 - SOIL & TESTING						

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1	2	3	4	5	6	7	8
	101(01) - SOIL & LAND USE SURVEY						
	(27) - Minor Works	Ha.	200	50		50	
	102 - S.C. PLANTATION						
	(27) - Minor Works	Ha.	-	-	-	2	
	(27) - Maintenance	"	-	-	-		
	102(01) - CASHCROP & SPICES DEV.						
	(27) - Minor Works						
	1) Coffee	Ha.	50	-	-	-	
	2) Rubber	"	100	-	-	-	
	3) Large Cardamom	"	50	-	-	-	
	(27) - MAINTENANCE						
	1) Coffee	Ha.	350	163	163	163	
	2. Rubber	"	250	40	40	40	
	3. Large Cardamom	"	40	4	4	4	
	4. Tea	"	25	17	17	17	
	5. Construction of Labourshed	No.	-	20	-	-	
	102(02) - CASHCROP NURSERY						
	(Production & Quality Planting Materials)						
	(27) Minor Works						
	1. Coffee	No. / Lac	30	10		1,80,000	Rs.5 Per Seedlings
	2. Rubber	"	2	12,000		12,500	Rs.8 Per Seedlings
	3. Large Cardamom	"	30	1,00,000		32,000	Rs.5 Per Seedlings
	(27) - MAINTENANCE						

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1	2	3	4	5	6	7	8
	1. Coffee	No. / lac	50	3 lac		1,80,000	
	2. Rubber	"	-	50,000		12,500	
	3. Large Cardamom	"	-	50,000		52,000	
	7. Construction of Labourshed	"	70	-	-	10	5000/-
	8. Water Harvesting Tank	"	42	-	-		
	9. Connectivity to Plantation from main road to Plantation	Km.	15	-	-	1	
	102(03) - WATER RESOURCES DEVELOPMENT						
	(27) - Minor Works						
	1. Water Harvesting Tank	No.	200	60	97	10	
	2. Construction of Village Water Resources	"	100	-	-		
	109(01) - RESEARCH, EDUCATION & TRAINING						
	(01) - Salary						
	(01) - Salary	No.	6	6	6	6	
	(02) - Wages						
	(02) - Wages	"	-	1	1	1	
	(11) - T.E.						
	(11) - T.E.	-	-	6	6	6	
	(51) - Motor Vehicle						
	(51) - Motor Vehicle	"	1				
	103 - LAND RECLAMATION & DEV.						
	(27) - MINOR WORKS						
	1. Coffee	Ha.	1700	220	158	158	Rs.10000 each
	2. Large Cardamom	"	1300	90	50	50	Rs.10000 each
	3. Construction of Labourshed	No.	50	-		20	Rs.5000 per Ha
	(27) - MAINTENANCE						
	1. Coffee	Ha.	400	133	184	184	2000/- per ha
	2. Large Cardamom	"	300	80	104	104	2000/- per ha
	103(02) - RUN-OFF RETARDING SCHEME						

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1	2	3	4	5	6	7	8
	(27) - Minor Works						
	1. Construction of Terrace						
	a) Irrigable Terrace	Ha.	3000	40	155.6	100	Rs 6000/-
	b) Rainfed Terrace	"	2000	-	-		
	2. Contour Bunding / Trench	"	1000				
	3. Model Terrace	"	50				
	4. Terracing Demonstration for C.C. Plantation	"	100				
	103(03) - S.C. ENGINEERING WORKS						
	(27) - Minor Works						
	1. Gully Pludding						
	a) Gabionic Spur			10	39	40	
	b) Rock filled Gabion Box Check Dam	No.		30	9		
	2. River Training Works						
	a) Stream Course straightening	"	130	10	1	10	
	b) Stream Bank Erosion Control	"	125	35	10	30	
	103(04) - MICRO WATERSHED MANAGEMENT						
	(27) - Minor Works	Ha. / unit	20	10	8	10 Nos.	
	800 - OTHER EXPENDITURE						
	800(01) - BUILDING EXPENDITURE						
	(27) - Maintenance	No.	200	80	94	80	
	800(02) - Road Construction						
	(27) - Minor Works	Km.	5	0.5	0.25		
	(27) - Maintenance	"	15	4	0.6	5	

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A.H. & VETY.							
I.	GENERAL A.H. & DAIRY DEVELOPMENT						
1	Milk Production	'000 Tonne	30.00	28.50	29.00	30.00	
2	Egg Production	Lakh No.	50.00	40.00	40.00	50.00	
3	Meat Production	'000 Tonne	15.00	9.00	9.00	15.00	
4	Poultry Production	Lakh No.	50.00	40.00	40.00	50.00	
II.	A.H. & VETY. PROGRAMME						
1	No. of Dairy Plant	Cum No.	5.00	3.00	3.00	4.00	
2	L.N. Plant	Cum No.	3.00	2.00	2.00	3.00	
3	Cattle & Buffalow Breeding Farm	Cum No.	10.00	8.00	8.00	9.00	
4	Mithun Breeding Farm	Cum No.	1.00	1.00	1.00	1.00	
5	Poultry Production Farm	Cum No.	12.00	9.00	9.00	10.00	
6	Pig Breeding Farm	Cum No.	15.00	10.00	10.00	12.00	
7	Slaughter House	Cum No.	3.00	1.00	1.00	2.00	
8	Rabbit Production Farm	Cum No.	8.00	4.00	4.00	6.00	
9	Goat Production Farm	Cum No.	3.00	1.00	1.00	2.00	
10	Animal Grazing Ground	Cum No.	60.00	50.00	50.00	55.00	
11	Fodder Seed Production Farm	Cum No.	6.00	6.00	6.00	6.00	
12	Vety. Hospital	Cum No.	60.00	5.00	5.00	6.00	
13	Cvety. Dispensary	Cum No.	120.00	35.00	35.00	45.00	
14	Vety. Aid Centre	Cum No.	15.00	103.00	103.00	110.00	
15	Rinderpest Surveillance Post	Cum No.	15.00	10.00	10.00	13.00	

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FISHERIES							
1	DIRECTION & ADMINISTRATION						
	Maintenance of existing staff	No.	36	36	36	36	
2	FISH SEED PRODUCTION-CUM-FARMING						
a)	Maintenance of existing fish seed farms	No.	8	6	6	6	
b)	Production of fish seeds from Departmental Farms	No. (lakh)	100	50	50	50	
3	FRESH WATER AQUACULTURE						
a)	Water area covered under FFDA (CSS)	Ha.	1000	150 (Also see at Sl. No.7 under Baffacos)	150	360	
b)	Training of fish farmers under FFDA (CSS)	No.		250	250	600	
4	DEVELOPMENT OF RIVERINE FISHERIES						
	Survey of potential areas of indigeneous breeding grounds	Zone	5	LS	LS (Purchase of nets & gears)	LS	Mizoram Fisheries Act for protection conservation of Riverine Fisheries in the State is under consideration at the Govt. level
5	INFORMATION, EXTENSION & TRAINING						
a)	Maintenance of Demonstration Farms	No.	5	3	3	3	
b)	Training of fish farmers	"	800	150	150	200	
c)	Training of fresh/in-service personnel	"	70	10	10	10	
d)	Organisation of Workshop	"	-	1	1	-	
e)	Publication of Training / Extension manual	"	-	3	3	4	

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6	MARKETING						
a)	Maintenance of Ice Plants & Cold Storages	No.	3 Ice Plants, 2 Cold Storages	3 Ice Plants, 2 Cold Storages	3 Ice Plants, 2 Cold Storages	3 Ice Plants, 2 Cold Storages	
b)	Maintenance and upkeeping of Medium Vehicles	"	3	3	3	3	
c)	Production of Ice Blocks	M.T.	-	150	150	150	
7	BAFFACOS						
a)	Construction of new fish ponds (individual / Fishery Society)	Ha.	-	45	45	65	
b)	Renovation of existing fish ponds	Ha.	-	57	57	120	
c)	Training of fish farmers (beneficiaries)	No.	-	350	350	437	

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1	2	3	4	5	6	7	8
ENVIRONMENTS & FORESTS							
1	Direction & Administration	No.	19 nos. new posts 158 cont. posts	158 nos. cont. posts	158 nos. cont. posts	158 nos. cont. posts	
2	Resource Survey & Silviculture Resources		25 nos. cont. posts	25 nos. cont. posts	25 nos. cont. posts	25 nos. cont. posts	
3	Consolidation of Forest & Working Plan		1 cont. post 2 new posts	1 cont. post	2 cont. post	3 cont. post	
4	Forest Conservation & Development (Forest Protection)		75 cont. posts	76 cont. posts	77 cont. posts	78 cont. posts	
5	Afforestation	Ha.	Maintenance	7500	7500	7500	
6	Extension & Training		8 nos. cont. posts	8 nos. cont. posts	8 nos. cont. posts	8 nos. cont. posts	
7	Preservation of Wildlife		18 nos. cont. posts	18 nos. cont. posts	18 nos. cont. posts	18 nos. cont. posts & maint. of 200	
8	Assistance to Mizoram Pollution Control Board (MPCB)	No.		1	1	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
COOPERATION							
1	Direction & Administration	No.	4500	900	900	900	
2	Training & Education	No.	15	4	3	2	
3	Audit of Coop.	No.	300	5	4	4	
4	Asst. to Multi & Rural Coop.	No.	340				
5	Asst. to Credit & Banking	No.	10	2	2	2	
6	Asst. to Public Sector & Other Undertaking	No.	145	1	1	1	
7	Coop. Training & Education	No.	25	4	4	4	
8	Other Expenditure	No.	1200	7	7	6	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
TRADE & COMMERCE							
1	Salary of Officers	No.	10	10	10	10	
2	Wages	"	19	19	19	19	
3	Grants-in-Aid	"	1	1	1	1	
4	Minor Works	"	85	18	18	20	
5	Motor Vehicle	"	1	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Items	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-2004		Annual Plan 2004-05 Target	REMARKS
				Target	Anticipated Achievement		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
2 2501 00 1	Spl. Prog. For Rural Dev. a) SLMC	Staff	23	23	23	23	
	b) DRDA Admn	Staff	150	150	150	150	
	c) Direction & Admn, DWCRA	Staff	50	50	50	50	
	d) Direction & Admn SIRD	Staff	30	30	30	30	
	e) SGSY	Groups	500	100	100	100	
	f) IT	Equipments	25	4	4	5	
2 2505 00 2	Rural Employment a) SGRY	Lakh mandays	10.18	1.48	1.48	1.78	
3 2216 00 7	Housing a) IAY	Houses	2091	591	591	697	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

LAND REFORMS

I.	DIRECTION & ADMINISTRATION						
1)	Construction of building:						
	a) District Office	No.	1				
	b) Quarters / Land Records Room	"	15	4	4	4	
2)	House Site Plan	"	15000				
3)	Creation of Posts:						
	a) Group 'A'	"	6	1	1	1	
	b) Group 'B'	"	20	-	-	-	
	c) Group 'C'	"	51	1	1	1	
	d) Group 'D'	"	16	-	-	-	
II.	STATISTIC AND EVALUATION						
1)	Creation of Posts:						
	a) Group 'A'	No.	1	1	1	1	
	b) Group 'B'	"	4	1	1	1	
	c) Group 'C'	"	8	1	1	1	
	d) Group 'D'	"	4	-	-	-	
III.	MAINTENANCE OF LAND RECORDS						
1)	Cadastral Survey	Ha.	21000	500	500	500	
2)	Construction of Survey Station Marks	No.	25000	5000	5000	5000	
3)	Creation of Posts:						
	a) Group 'A'	No.	3	1	1	1	
	b) Group 'B'	"	15	4	4	4	
	c) Group 'C'	"	25	11	11	11	
	d) Group 'D'	"	10	-	-	-	
4)	Engagement of trained Surveyors & others	"	33	33	33	33	
5)	Aerial Cadastral Survey	Ha.	473700	200000	200000	10000	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
IV.	OTHER EXPENDITURE (Survey Training)						
1)	In-Service	No.	50	2	2	2	
2)	Pre-Service	"	50	-	-	-	
3)	Refresher	"	320	100	100	100	
V.	REGULATION OF LAND HOLDING AND TENANCY						
1)	Wages for engagement of WC personnel	No.	15	15	-	-	
2)	Field Summary Survey Works	Ha.	100000	10000	10000	10000	
VI.	CONSOLIDATION OF HOLDINGS	Ha.	200	-	-	-	
VII.	ASSISTANCE TO ALLOTEES OF SURPLUS LANDS	Ha.	1500	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
SINLUNG HILLS DEVELOPMENT COUNCIL							
1	Retention of Council Members & Staff	No.	21	21	21	21	continuing
2	Construction of Agricultural link road	Kms	35	10	8	12	ongoing 2 Kms
3	Construction of building l/c office/quarter	No.	10	2	2	2	
4	Improvement of Inter village path	Kms	158	25	23	28	ongoing 2 Kms
5	Construction of step	Metre	-	50	50	55	
6	Construction of wooden Bridge	No.	-	2	2	3	
7	Construction of Water point	No.	-	-	-	7	
8	Construction of Waiting shed	No.	-	3	3	4	
9	Pineapple cultivation	Nos.	-	-	100000	150000	

ANNEXURE I-AH CHHUNZAWM

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

BADP

1	Truckable road	Km.	-	52.57	24	34	
2	Jeepable road	"	-	55	52	37	
3	Other road (Approach road / internal / widening / maintenance / bouldering	"	-	104	99	65	
4	Community Hall	No.	-	13	11	10	
5	Other Administrative Building	"	-	23	19	15	
6	Bus waiting shed / Bazar shed / Pavillion	"	-	24	22	17	
7	Bridges / Culverts / Side drain	"	-	26	23	18	
8	Playground	"	-	19	16	18	
9	Retaining Wall	"	-	13	10	8	
10	Water Tank / Water Reservoir / Water Supply Scheme	"	-	21	17	14	
11	Urinal / VIP Latrine	"	-	20	20	5	
12	Social Forestry / Establishment of Mulbery	No. of village	-	4	4	1 RD Block covered	
13	School Buildings	No.	-	21	17	13	
14	Rest House	"	-	12	10	7	
15	Clearance of Sea Way / Water Way	Km.	-	23	10	7	
16	Irrigation Channel	"	-	10	10	4	
17	Ancient Monument Preservation	No.	-	-	-	2	
18	BADP Monitoring Cell	-	-	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

MEDIUM IRRIGATION

1	(a) Survey of Chamdur Valley	%	100	-	-	-	-
	(b) Minor Works	%	100	-	-	-	-
2	Bank protection of R.Tuivai at Phuaibuang	%	100	-	-	-	-
3	Bank protection of R.Teirei under Mamit Division	%	-	100	100	100	-

ANNEXURE I-AH CHHUNZAWM

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

MINOR IRRIGATION

1	Construction of building	No.	10	-	-	-	
2	River Lift Irrigation -						
a)	Purchase of Pumpset	"	5	1	1	1	
3	River Diversion -						
a)	Minor Irrigation Projects	"	70	36	36	36	
b)	Irrigation Potential						
	i) Created	Ha.	1659	907	907	350	
	ii) Utilised	"	-				
4	Maintenance of completed Projects	No.	67	107	107	120	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

POWER & ELECTRICITY

1	GENERATION						
1)	Hydel Generation						
a)	Teirei mHP (3x1MW)	3 units	3 units				Completed
b)	Tuipanglui mHP (2x1.5MW)	2 units	2 units	2 units	2 units		Completed
c)	Kau-Tlabung mHP (2x1.5MW)	2 units	2 units	2 units	2 units	Commissioning	Completed
d)	Serlui 'B' mHP (4x3MW)	4 units	4 units	10%	10%	20%	
e)	Lamsial mHP (2x250KW)	2 units	2 units	10%	Completion	2%	
f)	Maicham Ph-II (2x1.5MW)	2 units	2 units	10%	Completion		
2)	Thermal Generation						
a)	HFO based Thermal Power Project at Bairabi (4x5.73MW)	4 units	4 units	4 units	4 units	Generation	

2	8th PLAN						
1)	Transmission						
a)	Khawzawl - E.Lungdar 132kV single circuit line (50km)	Km	50	12.5	12.5	10	
b)	Khawzawl - Ngopa 132kV single circuit line (70km)	Km	70	12.5	12.5	7	
c)	Saitual - Darlawn 132 kV single circuit line (66km)	Km	66	66	5.5	20	
2)	Transformation						
d)	132/33kV S/S at Luangmual (12.5MVA)	MVA	100%	100%	100%		Completed
e)	Upgradation of 66kV to 132/33kV Sub-Station at Saitual (2x6.3MVA)	MVA	Completion	10%	10%	30%	Completed
f)	Ngopa 33/11kV S/S (2x2.5MVA)	MVA	Completion				
g)	Darlawn 33/11kV S/S (2x2.5MVA)	MVA	Completion				

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3)	Other Transformation Schemes						
a)	132kV S/S at Aizawl (2x12.5MVA)	MVA					
b)	132kV S/S at Kolasib (1x12.5MVA)	MVA	Completion	10%	10%	25%	
c)	Augmentation of Luangmual 132kV Sub-Station by 1x12.5MVA	MVA	Completion				
d)	Modification and capacity addition of Zuangtui 132kV Sub-Station by 2x12.5MVA	MVA	Completion	20%	20%		
e)	1x2MVA 33/11kV Sub-Station, Chhingchhip	MVA	Completion	5%	5%	35%	
f)	Indoor Sub-Station at Aizawl	MVA		100%	100%		
4)	Other Transmission Schemes						
a)	Lawngtlai - Tuipang 132kV single circuit line (40km)	Km	Initial				
5)	10th Plan Transmission Schemes						
a)	Khawzawl - Champhai 132kV single circuit line (40m)	Km	Completion				
b)	33/11kV Sub-Station at Champhai (6.3MVA)	MVA	Completion				
c)	Bairabi/Kolasib/Aizawl 132kV S/C line	Km	Preliminary				
d)	Upgradation of 66kV to 132kV Sub-Station at Khawzawl (12.5MVA)	MVA	Completion				
6)	Distribution						
a)	33kV line	Km	30			5	
b)	11kV line	Km	50			4	
c)	LT line	Km	50			6	
d)	Distribution Sub-Station	No.	30			5	
e)	Street light	No.	-			300	
f)	Consumers Connection	No.	10000			5000	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	GENERAL						
1)	Survey & Investigation of Hydel Projects (19 nos.)						
a)	Kolodyne Ph-II (350MW)	No.	Completion				
b)	Tuipui (38MW)	No.	Completion				
c)	Tuichang (65MW)	No.	Completion				
d)	Tlawng Stage-II (55MW)	No.	Preliminary				
e)	Maicham Stage-III (2MW)	No.	Preliminary				
f)	Phairuanguai (20MW)	No.	Preliminary				
g)	De-lui (20MW)	No.	Preliminary				
h)	Leiva-II (3MW)	No.	Completion				
i)	Hlawnkawng Reservoir	No.	Completion				
j)	Ngengrual-II (1.5MW)	No.	Completion				
k)	Ngengrual-III (1MW)	No.	Completion				
l)	Iva (4MW)	No.	Completion				
m)	Tlawvapui (1.5MW)	No.	10%				
n)	Tuimarul (3MW)	No.	10%				
o)	Darchhuang (Tuirial - 5MW)	No.	10%				
p)	Mawngpinglui (0.5MW)	No.	Completion				
q)	Tamdillui (0.5MW)	No.	Completion				
r)	Dialdawk (3MW)	No.	-				
s)	Tuisih (Khuangleng) (3MW)	No.	-				
2)	Functional Building	No.	5	10%	10%	3%	
3)	Improvement of Metering System	No.	100%				
4)	Scheme on REC Loan						
a)	Village Electrification	No.	2				
b)	Load Intensification	Sub-Strn.	20				
c)	Integrated Scheme	No.	1			2	
d)	Hydel Generation	No.		1	1		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5)	Pradhan Mantri Gramodaya Yojana (PMGY)						
a)	Tribal Village (new)	No. of village	54	45	45	10	
b)	Re-electrification (damage)	"	53	5	5	10	
c)	Non-Conventional to Conventional	"	64			10	
6)	Accelerated Power Reform Development Programme (APRDP)	No. of Circle		2	2	2	
7)	Non-Conventional Sources of Energy (NCSE)						
a)	Solar Water Heater	No.	6	100%	100%		GIA to ZEDA
b)	Solar Lantern	No.	400	100%	100%		GIA to ZEDA
8)	Integrated Rural Energy Programme (IREP)						
a)	Solar Lantern	No.	30	100%	100%		GIA to ZEDA

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
INDUSTRY & MINERALS							
i)	<u>Village & Small Industries :</u>						
a)	Unit functioning	No.'000	1.800	0.360	0.360	0.360	
b)	Production	Rs. In lakhs	4000.00	800.00	800.00	800.00	
c)	Persons employed	No.'000	10.800	2.160	2.160	2.160	
ii)	<u>Industrial Area/Estate :</u>						
a)	Estate/Area functioning	No.(cum.)	7	4	4	4	
b)	No. of Unit	No.'000	0.200	0.036	0.036	0.036	
c)	Production	Rs. In lakh	150.00	25.00	25.00	25.00	
d)	Employment	No.'000	3.600	0.300	0.300	0.300	
iii)	<u>Handloom Industry :</u>						
a)	Production	M.Metre	4.00	0.80	0.80	0.80	
b)	Employment	No.'000	20.500	4.100	4.100	4.100	
iv)	<u>Handicraft Industry :</u>						
a)	Production	Rs. In lakhs	300.00	60.00	60.00	60.00	
b)	Employment	No.'000	0.900	0.180	0.180	0.180	
v)	<u>Khadi & Village Industries :</u>						
a)	Within the purview of KVIC :						
i)	Production	Rs. In lakhs	1000.00	200.00	200.00	200.00	
ii)	Employment	No.'000	5.00	1.00	1.00	1.00	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
v)	<u>Khadi & Village Industries :</u>						
b)	<u>Outside the purview of KVIC :</u>						
i)	Production	Rs. In lakhs	NA				
ii)	Employment	No.'000					
vi)	<u>District Industries Centre :</u>						
a)	Units registered	No.	1800	360	360	360	
b)	No. of artisans assisted	No.'000	2.000	0.400	0.400	0.400	
c)	Financial assistance obtained from Financial Institutions including Banks	Rs. In lakhs	400.00	80.00	80.00	80.00	
d)	<u>Staff in position (as on date) :</u>						
i)	General Manager	No.	3	3	3	3	
ii)	Functional Manager	No.	10	10	10	10	
iii)	Project Manager	No.	8	8	8	8	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	SERICULTURE						
1	Construction of Building	Nos	25	3	Nil	3	
2	No. of Farmers to be trained	Nos	3000	500	500	1000	
3	No. of Matriculate to be trained	Nos	-	-	-	-	
4	No. of Bsc. To be trained	Nos	-	-	-	-	
5	No. of in-service persons to be trained	Nos	150	50	50	50	
6	<u>Area to be covered with Plantation:</u>	Nos					
	a) Mulberry	Acre	3000	500	2988	1000	
	b) Eri Food Plant	Acre	350	75	75	40	
	c) Muga Food Plant	Acre	350	75	75	100	
	d) Oak Tasar	Acre	-	-	-	50	
7	<u>Production of Dfls.</u>						
	a) Mulberry	Lakhs Nos.	12.00	2.40	2.40	2.70	
	b) Eri	Lakhs Nos.	4.00	0.60	0.50	0.60	
	c) Muga	Lakhs Nos.	3.00	0.40	0.30	0.40	
	d) Oak Tasar	Lakhs Nos.	3.00	0.50	0.30	0.30	
8	<u>Production of Cocoon.</u>						
	a) Mulberry	MT	240.00	45.00	45.00	47.00	
	b) Eri	MT	45.00	7.00	4.00	5.00	
	c) Muga	Lakhs Nos.	20.00	5.00	3.00	5.00	
	d) Oak Tasar	Lakhs Nos.	15.00	5.00	3.00	3.00	
9	<u>Raw Silk</u>						
	a) Mulberry	MT	12.00	2.50	2.40	2.50	
	b) Eri	MT	10.00	2.50	2.00	2.00	
	c) Muga	MT	2.00	0.50	0.40	0.50	
	d) Oak Tasar	MT	1.50	0.50	0.30	0.50	
10	Silk Quilt	Nos	7500.00	1200.00	Nil	1000.00	
11	No. of family targetted to take up Sericulture	Nos	3000.00	500.00	500.00	1190.00	
12	a) No. of Families to be covered under Food Plants	Nos.	-	150.00	150.00	500.00	
13	b) No. of Families to be supplied with rearing appliances	Nos	-	150.00	150.00	500.00	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

INDUSTRY & MINERALS							
a)	Direction & Administration	No.	17	17	17	17	Maintenance of existing officers & staff
b)	Ground Water Investigation	No. (villages)	25	5	5	6	-
c)	Geotechnical Investigation	No.	10	2	2	2	Toposheet
d)	Minor Mineral Investigation	No.	10	2	2	3	-

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	107 0000 00 VII TRANSPORT						
	107 3054 00 ROADS & BRIDGES						
	5054 C.O. on (R & B) (P)						
I	STATE HIGHWAY						
1	Kolasib- Bairabi-Zamuang Road.(6Kms).	C=No	19	-	-	-	
		SMBT=Km	6.00	-	-	-	
2	Champhai to Tiau Road (18.50Kms)	RS=Rm	16.00	-	-	-	
		C=No	10	-	-	-	
II	MAJOR DISTRICT ROAD						
1	Lungsen - Chawngte (53.25 Kms)	C=No	19	-	-	-	
		RW=Rm	70.00	-	-	-	
		RS=Km	34.00	-	-	-	
2	Lawngtlai -Nalkawn-Chamdur Road(45.00 Kms).	C=No	15	-	-	-	
		RW=Rm	35.00	-	-	-	
		RS=Km	25.00	-	-	-	
3	Champhai-N.Vanlaiphai Road (92.50 Kms).	RS=Km	35.00	3.79	3.79	6.32	
		C=No	11	-	-	-	
		RW=Rm	60.00	-	-	-	
4	Ngopa-Mimbung Road (115.73 Kms).	RW=Rm	70.00	-	-	-	
		RS=Km	40.00	-	-	3.79	
		C=No	15	-	-	-	
5	Kawnpui-Hortoki (21.00Kms)	C=No	8	-	-	-	
		RW=Rm	35.00	-	-	-	
		RS=Km	21.00	0.63	0.63	-	
6	Zemabawk-Selesih Road (14.00 Kms).	RW=Rm	100.00	-	-	-	
		C=No	17	-	-	-	
		SMBT=Km	10.00	-	-	-	
		RS=Km	14.00	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7	Thenzawl-Buarpui Road (45.00Kms)	RS=Km	25.00	-	-	-	
		C=No	6	-	-	-	
		RW=Rm	35.00	-	-	-	
		SD=Km	25.00				
8	Phairuang-Bunghmun road (69.00Kms)	RS=Km	45.00	2.30	2.30	3.79	
		C=No	16	-	-	-	
		RW=Rm	70.00	-	-	-	
9	Khawzawl - Ngopa	RS=Km	46.00	-	-	-	
		C=No	18	-	-	-	
		RW=Rm	40.00	-	-	-	
		SD=Km	1.00	-	-	-	
10	Serkhan - Bhaga	RS=Km	16.00	1.26	1.26	3.79	
		C=No	9	-	-	-	
		RW=Rm	35.00	-	-	-	
		SD=Km	2.00	-	-	-	
11	Kanhmun -Tuidam - Tuilutkawn (196.00Kms)	RS=Km	30.00	-	-	-	
		C=No	10	-	-	-	
		RW=Rm	58.00	-	-	-	
		SD=Km	1.00	-	-	-	
12	Thenzawl - Bunghmun road.	RS=Km	26.00	-	-	2.78	
		C=No	10	-	-	-	
		RW=Rm	30.00	-	-	-	
13	Serchhip - Thenzawl Road	RS=Km		0.63	0.63	-	
		C=No		-	-	-	
		RW=Rm		-	-	-	
		SD=Km		-	-	-	
III	OTHER DISTRICT ROAD						
1	Keitum-N.Vanlaiphai (48 Kms)	C=No	10	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
		RW=Rm	60.00	-	-	-	
		RS=Km	15.00	-	-	-	
		PR=M ²	2.00	-	-	-	
2	Phullen - Suangpuilawn(28.00Kms)	C=No	6	-	-	-	
		RW=Rm	20.00	-	-	-	
		RS=Km	13.00	-	-	-	
3	Kawzawl-E.Lungdar-Biate.(60.00Kms)	C=No	8	-	-	-	
		RW=Rm	40.00	-	-	-	
	Kawzawl-E.Lungdar-Biate.(60.00Kms) contd	RS=Km	22.00	-	-	-	
		SD=Km	2.50	-	-	-	
4	Bilkhawthlir- Chemphai - Saiphai.(20.00KMs)	C=No	2	-	-	-	
		RW=Rm	10.00	-	-	-	
		RS=Km	5.00	-	-	3.76	
		SD=Km	1.00	-	-	-	
5	S.Hlimen -Samtlang -Lungleng (10.00 Kms)	C=No	5	-	-	-	
		RW=Rm	40.00	-	-	-	
		M=Km	2.00	-	-	-	
		RS=Km	4.00	-	-	-	
		SD=Km	3.50	-	-	-	
6	App.rd.to Kolodyne from R.Ngengpui (9.00Kms)	C=No	9	-	-	-	
		RW=Rm	100.00	-	-	-	
		JC=Km	16.00	-	-	-	
		SD=Km	1.50	-	-	-	
7	Tlabung-Borapansury	C=No	9	-	-	-	
		RS=Km	20.00	-	-	-	
		RW=Rm	110.00	-	-	-	
		SD=Km	1.00	-	-	-	
8	Thenzawl - Thenhlum	C=No		-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
		RS=Km		3.16	3.16	-	
		RW=Rm		-	-	-	
		SD=Km		-	-	-	
9	Khawzawl - Sinzawl -Thanlawn (117.00 Kms)	C=No		-	-	-	
		RS=Km		1.00	1.00	-	
		RW=Rm		-	-	-	
		SD=Km		-	-	-	
IV	VILLAGE ROADS						
1	Vairengte-Saiphai via Phainuam (16.00Kms)	C=No	8	-	-	-	
		RW=Rm	80.00	-	-	-	
		RS=Km	29.00	-	-	-	
		SD=Km	2.00	-	-	-	
2	E.Lungdar-Chekkawn (8.00Kms)	C=No	8	-	-	-	
		RW=Rm	88.00	-	-	-	
		RS=Km	28.00	-	-	-	
		SD=Km	1.00	-	-	-	
3	Zobawk-Haulawng (31.70 Kms)	C=No	10	-	-	-	
		RW=Rm	55.00	-	-	-	
		RS=Km	14.50	-	-	-	
		SD=Km	0.50	-	-	-	
4	Tamdil Approach Road	RS=Km	7.00	-	-	-	
		BT=Km	4.00	-	-	-	
		IW=Km	30.00	-	-	-	
		SD=Km	2.50	-	-	-	
5	Lunglei-Nghasih	C=No	8	-	-	-	
		RW=Rm	30.00	-	-	-	
		RS=Km	15.00	-	-	-	
		SD=Km	2.00	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6	Khawzawl-Phaisen (5.00 Kms)	C=No	10	-	-	-	
		RS=Km	5.00	-	-	-	
		RW=Rm	100.00	-	-	-	
		SD=Km	3.00	-	-	-	
7	Champhai-Sazaiphai-Farkawn (20.00 Kms)	C=No	10	-	-	-	
		RW=Rm	200.00	-	-	-	
		S=Km	10.00	-	-	-	
		M=Km	10.00	-	-	-	
		IW=Km	10.00	-	-	-	
8	App.rd.to Maumual (4.00Kms)	R/W=Rm	45.00	-	-	-	
		C=No	6	-	-	-	
		S=Km	2.00	-	-	-	
		M=Km	2.00	-	-	-	
		RS=Km	4.00	-	-	-	
		SD=Km	1.00	-	-	-	
9	Lawngtlai - Saisihchhuah - Sangau (45.00Kms)	RS=Km	45.00	-	-	-	
	Lawngtlai - Saisihchhuah - Sangau (45.00Kms) contd	C=No	6	-	-	-	
		RW=Rm	35.00	-	-	-	
		SD=Km	1.50	-	-	-	
10	Tuisumpui-Lungpher	RS=Km	9.00	-	-	-	
		C=No	5	-	-	-	
		RW=Rm	50.00	-	-	-	
		SD=Km	1.00	-	-	-	
11	Lawngtlai - Saiha Feeder (28.00Kms)	C=No	9	-	-	-	
		RW=Rm	70.00	-	-	-	
		RS=Km	19.50	-	-	-	
		SD=Km	1.00	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
12	Chemphai-Phainuam-via Burchchep.	RS=Km	20.00	-	-	-	
		C=No	10	-	-	-	
		RW=Rm	55.00	-	-	-	
		SD=Km	1.50	-	-	-	
13	Baktawng - Hmawngkawn - Chawilung (13Km)	FC=Km	8.00	-	-	-	
14	Lailak - Buhban (5Km)	FC=Km	5.00	-	-	-	
		C=No	7	-	-	-	
		RW=Rm	30.00	-	-	-	
15	Builum - N. Hlimen (14 Km)	FC=Km	5.00	-	-	-	
		C=No	7	-	-	-	
		RW=Rm	30.00	-	-	-	
16	Sertlangpui - Serte (4 Km)	FC=Km	4.00	-	-	-	
		C=No	5	-	-	-	
		RW=Rm	20.00	-	-	-	
17	R.Mat - Lungmawi (12 Km)	FC=Km	5.00	-	-	-	
18	Tuipuibari - W .Kawnpui	RS=Km		-	-	3.76	
19	Kawlchaw - Tawngkawlawng	RS=Km		-	-	2.53	
V	SATELLITE TOWNS & VILLAGES	RS=Km	200.00	-	-		
1	Resurfacing of Zobawk town Road	RS=Km		0.13	0.13		
2	Resurfacing of Hnahthial town Road	RS=Km		0.26	0.26		
3	Metalling & blacktopping of approach road to SDO office & Qtrs at Bualpui (Ng).	MBT=Km		0.25	0.25		
4	Resurfacing of Sattelite town roads under Hmuifang Division	RS=Km		0.50	0.50		
5	Improvement of Sattelite town roads under Kolasib Division	RS=Km		2.98	2.98		
		MBT=Km		0.30	0.30		
		RW=Rm		9.32	9.32		
6	Improvement & Widening of Ngopa Town Road	RS=Km		0.63	0.63		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7	Metalling & blacktopping of approach road to Don Bosco school at Darlawn	MBT=Km		0.40	0.40		
8	Improvement of Ratu Town Road	RS=Km		1.00	1.00		
9	Improvement of Thingdawl Internal Road	MBT=Km		0.25	0.25		
10	Improvement of Darlawn Internal Road	MBT=Km		1.00	1.00		
VI	ROAD WITHIN TOWNS	RS=Km	233.00			-	
1	Improvement of Lunglei town Road	RS=Km		5.46	5.46	5.05	
2	Improvement of Saiha town Road	RS=Km		1.26	1.26	3.13	
3	Improvement of Champhai town Road	RS=Km		1.26	1.26	3.13	
4	Improvement of Serchhip town Road	RS=Km		0.63	0.63	2.53	
5	Improvement of Mamit town Road	RS=Km		0.63	0.63	2.53	
6	Improvement of Lawngtlai town Road	RS=Km		1.26	1.26	2.53	
7	Improvement of roads within Aizawl city	RS=Km				18.95	
VII	BRIDGES						
1	Constn. Of Bridge over R. Tlawng on Aizawl - Reiek	%	100	-	-	-	
2	Constn. Of Bridge over R.Mat on Pangzawl-Chhipphir	%	100	-	-	-	
3	Constn. Of Bridge over R. Chawngte on Diltlang - Chawngte Road	%	100	-	-	-	
4	Constn. Of Bridge over R. Tuikum on Chhingchhip - Hmuntha Road	%	100	-	-	-	
5	Constn. Of bridge over R.Tuichang on Vaseikai-Vaseitlang road.	%	100	-	-	-	
VIII	NABARD						
1	Constn. of Rawpuichhip - Buarpui road (48.00 - 62.00 Kmp)	FC=Km	14.00	2.23	2.23	-	
		C=No	40	6	6	-	
2	Constn. of Rawpuichhip - Buarpui road (30.00 - 46.00 Kmp)	SMBT=Km	7.70	0.70	0.70	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	Constn. of Hnahthial - Tarpko road (32 Km)	FC=Km	32.00	20.00	20.00	10.00	
	Constn. of Hnahthial - Tarpko road (32 Km) contd	C=No		40	40	20	
		RW=Rm		500.00	500.00	200.00	
4	Constn. of Tumtukawn - Tarpko road (25 Km)	FC=Km	25.00	15.00	15.00	10.00	
	Constn. of Tumtukawn - Tarpko road (25 Km) contd	C=No		40	40	15	
		RW=Rm		400.00	400.00	100.00	
5	Constn. of Aizawl - Lawipu - Tlawng road (3 Km)	FC=Km	3.00	2.00	2.00	1.00	
		C=No		10	10	4	
		RW=Rm		100.00	100.00	50.00	
		SMBT=Km	3.00			2.00	
IX	ONE TIME ADDITIONAL CENTRAL ASSISTANCE (ACA)						
	(a) Mizoram State Road Project (Counterpart funding of World Bank Project)	-	-	-	-	-	
	(b) 'i) Improvement of Kolasib Town road	RS=Km	-	0.63	0.63	2.53	
	'ii) Improvement of Aizawl city road under Road 'N' Division.	RS=Km	-	-	-	21.48	
X	Mizoram State Road Project (E.A.P)		IW=170Km C=930Nos RW=10300 Rm SD=181Km Pavement=197 Km	IW=80Km C=400Nos RW=4000 Rm SD=50Km Pavement=50K m	IW=80Km C=400Nos RW=4000 Rm SD=50Km Pavement=50K m	IW=20Km C=200Nos RW=2000 Rm SD=80Km Pavement=80K m	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	3055 - ROAD TRANSPORT						
	001(01) - DIRECTION						
1	Salary	No.	37	37	37	37	
2	Wages	"	2	-	-	-	
3	M & E	"	LS	1 computer	1 computer	1 Xerox machine	
	800(03) - CENTRAL WORKSHOP						
1	Salary	No.	44	44	44	44	
2	Wages	"	2	2	2	2	
	5055 - C.O. ON ROAD TRANSPORT						
	CAPITAL SECTION						
	102(01) - Acquisition of fleet						
1	Motor Vehicles	No.	40 Buses, 4 LMV	10 Buses, Truck, LCV	10 Buses, Truck, LCV	5 Buses	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	3056- INLAND WATER TRANSPORT(P)						
1	Installation of Marboat over R.Tlawng	%	100	-	-	-	
2	Constrn of RCC Jetty at	%	100	-	-	-	
	(a) R.Tlawng at Bairabi	%	100	-	-	-	
	(b) R.Kolodyne at Kawlchaw	%	100	-	-	-	
3	Improvement of existing Marboat at R.Tuipui on L-S Feeder road	%	-	100	100	100	
4	Improvement of Ferry and Marboat at Bairabi.	%	-	100	100	100	

ANNEXURE I-AH CHHUNZAWM

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
MOTOR VEHICLE WING							
	2401 - TAXES ON VEHICLES						Salary for 6(six) posts under the head of Admn. are transferred to the head of Direction due to the newly District Offices at Champhai, Kolasib & Serchhip are not yet function as full-fledged District Office. Hence, different with the previous year
a)	Entertainment of Posts / Salary	No.	3	3+2	3+2	9+2	
b)	Creation of Posts	"	14				
c)	Wages	"	5	-	-	5	
d)	Minor Works / Maintenance -						
i)	Constn. of DTO office/staff quarters, etc.	"	15				
ii)	Constn. & improvement of check-gate	"	7	5	4	4	
iii)	Constn. of lay bye	"	1				
e)	Motor Vehicles	"	2+8	LS	LS	LS	
f)	Machineries & Equipments -						
i)	Induction of high security Regd. Plate	"	8+3+5+1	6 nos. of portable WB and 2 pairs of SM	6 nos. of portable WB and 2 pairs of SM	2 pairs of smoke emission testing	
ii)	Smoke emission meter						
iii)	Purchase of weight-bridge						
	001(02)(0552) - ADMINISTRATION						
a)	Entertainment of posts and creation of approved posts of 2 District Transport Officers	No.	16+75	16+2	16+2	10+2	
b)	Wages to be paid to casual labour	"	2	2+6	2+6	2+6	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Direction & Administration	Persons	24	24	1	1	
2	Satellite Remote Sensing Centre	Project	15	15	4	4	2
3	Training of Scientific Manpower	Persons	500	500	110	110	120
4	Scientific Research Projects	Project	5	5	2	2	2
5	Computer Centres	Centre	8	8	4	4	1
6	Science Popularisation Programme	Copies	3000	3000	3000	3000	4000
7	Research Laboratory	Equipment	2	2			
8	Low-Head Microturbine Project	Project	3	3			
9	Meteorological Centre	Equipment	6	6			
10	Mizoram Science Centre	Equipment	11	11			
13	Biotechnological Research	Equipment	5	5			
14	Environment Awareness	Seminars	5	5	2	2	2

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	PLANNING COMMISSION / PLANNING BOARD						
1	<u>Plan Formulation</u>						
	1) Maintenance of existing posts	No.	9	9	9	9	
2	<u>Monitoring & Evaluation</u>						
	1) Maintenance of existing posts	No.	10	9	9	9	
	2) Creation of new posts for establishment of M&E Cell -						
	i) Deputy Adviser (M)	No.	1	1	-	1	
	ii) Senior Research Officer (M)	"	1	1	-	1	
	iii) Research Officer	"	2	2	-	2	
3	<u>District Planning Machinery</u>						
	1) Maintenance of existing posts	No.	35	35	-	35	
	2) Creation of new posts	"	40	8	-	8	
4	Pilot Project for Lunglei District	"	1	1	1	1	
5	Eleventh Finance Commission	%	100	30	30	70	
6	Rashtriya Sam Vikas Yojana	%	100	50	50	50	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
TOURISM							
1	Development and jungle clearance, approach road repairing, etc. at Tamdil Picnic Spot and Reiek Tourist Centre	No.	10	2	2	2	
2	Furishing of newly created Tourist Accommodation Centres	"	25	9	9	10	
3	Commissioning of beds in the accommodation centres	"	75	35	35	40	
4	Arrival of inflow of tourists -						
	a) Domestic	Person	130000	34000	34000	37000	
	b) Foreign	"	1500	500	500	500	
5	Sponsorship of unemployed for specialised training for job placement in service industry	"	-	500	500	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

ECONOMICS & STATISTICS

1	Direction - Maintenance of existing post	No.	7	7	7	7	
2	Administration -						
	(1) Maintenance of existing post	"	11	11	11	11	
	(2) Opening of New Districts	"	-	-	-	3	
3	Vital Statistics - Maintenance of existing Post	"	9	9	9	9	
4	National Sample Survey (NSS) - Maintenance of existing post.	"	9	9	9	9	
5	Economic Advise & Statistics	No. of Books	65000	5000	5000	5000	
6	Computer Service (IT)	LS	10	1	1	1	
7	Press & Publication						
	(1) Publication	No.	4	4	4	4	
	(2) Purchase of Offset	"	-	-	-	1	
8	Building (Construction DRO Office at Saiha	"	-	-	-	1	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

1	Maintenance of Existing 27 Posts	No.	27	27	27	27	
2	Creation of Posts	"	NIL	NIL	NIL	NIL	
3	Purchase of Vehicles	"	NIL	NIL	NIL	Nil	
4	Reconstruction of Staff Quarters	"	-	NIL	NIL	35	
5	Reconstruction of Godowns	"	-	31	31	39	
6	Repair & Construction of Approach Roads etc.	"	-	-	-	28	
7	Maintenance of Buildings	"	200	50	50	50	

ANNEXURE I-AH CHHUNZAWM DAIH

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Mara Auto. District Council						
	<u>ENVIRONMENT & FOREST :</u>						
1	Salary	Person	35	25	25	35	
2	Wages	Person	12	10	10	-	
3	Maintn of Vehicle	No	2	3	4	-	
4	Maintn of rest House at Kaochao 'E' & Phura	No	6	7	8	8	
5	Collection of seeds	No in Lakh	2	0.10	0.2	-	
6	Maintn of previous years plantations	Hacter	400	400	400	400.00	
7	Maintn of Buildings at Siaha	No	1	1	1	-	
8	Creation of Nursery Beds at Tipi 'F'	No	20000	1000	1000	250.00	
9	Creation of Plantation at Kaochao 'E'	Hacter	100	35	35	-	
10	Constn of retaining wall at Kaochao 'E'	No	2	-	-	1.00	
2	<u>ART & CULTURE :</u>						
1	Salary	Person	10	9	9	9	
2	Research investigation	Ls	10	10	10	10	
3	Maintn of Museum	No	1	1	1	1	
4	Organisation of Cultural meets at Siaha	No	1	1	1	1	
5	Procurement of Cultural dress	No	35	10	10	10	
6	Procurement of Musical articles	No	10	-	5	3	
7	Maintn of Video & Still camera	No	2	2	2	2	
8	Assistance to Local artists	Person	15	8	12	12	
9	Organisation of Drama/Essay competition at Siaha	No	5	1	1	1	
10	Tour/excursion for cultural troupe.	No	4	1	1	1	
3	<u>RURAL DEVELOPMENT :</u>						
A.	<u>ADMINISTRATION :</u>						
1	Salary	Person	30	24	24	24	
2	Wages	Person	18	17	17	17	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	Maintn of Vehicle	No	3	4	5	5	
4	House rent at Shillong	No	1	1	1	-	
5	Maintn of Mara House, Aizawl.	No	1	1	1	1	
6	Reconstruction of Latrine at Mara House	No	48	-	30	10	
	RURAL COMMUNICATION :						
7	Maintn of Village Link road within MADC area	Kms	600	600	600	600	
8	Contn of seasonal wooden bridges at IVP roads	No	50	40	40	50	
9	Constn of suspension rope bridge over R. Tisopi in between Siaha to Riasikah	No	4	-	1	1	
	COMMUNITY DEV:						
10	Contn of Village Internal Roads at Tipa V & Siaha	Kms	5	3	1.2	-	
	RURAL HOUSING :						
11	Purchase of GCI Sheets for distribution to shelterless poor families	Bdls	2500	740	640	490	
	INFO. & PUBLICITY :						
12	Publication of Hmahsiena	Times	240	48	48	48	
13	Publication of MADC Calendar	No	5	1	1	1	
14	Subscription of News Papers/Magazines	No	10	10	10	10	
15	Maintn of PA Set & Cameras	No	6	6	6	6	
4	AGRI. & HORTICULTURE :						
	'A' ADMINISTRATION :						
1	Salary	Person	22	18	18	26	
2	Wages	Person	8	6	8		
3	Purchase & Maintn of Vehicle	No	1	1	1	1	
	'B' AGRICULTURE :						
1	Agri seed cum demonstration farm	No	3	3	3	3	
2	Constn of Link road at Haosaino	Km	2	0.5	-	0.5	
3	Land development by manual	Hacter	100	25	30	15	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4	Plough animal/Power Tiller	No	5	-	4	4	
5	Constn of Farmer training hall cum sale emporium at Siaha	No	3	1	1		
6	Maize plantation project at Tisi area	Hacter	400	100	-	-	
	'C' HORTICULTURE :						
1	Madarin orange plantation scheme for farmers	Family	200	-	150	100	
2	Horti garden development policy	Hacter	40	10	35	20	
3	Horti crop/seedlings for farmers	No in Lakh	2	0.4	1	1	
	'D' MINOR IRRIGATION:						
1	Constn of Minor Irrigation channel at Salyu	Km	10	8	4	2	
5	<u>SOIL & WATER CONSERVATION:</u>						
1	Salary	Person	15	13	13	19	
2	Wages	Person	6	6	6		
3	Maintn of Vehicles	No	1	-	1	1	
4	Maintn of Rubber Plantation at Ka-ao	Hacter	45	45	45	45	
5	Maintn of Coffee Plantation Saikao (Haba) & Tipa 'V'	Hacter	10	10	4	4	
6	Coffee plantation with terracing at Pala	Hacter	2	2	2	-	
7	Maintn of permanent nursery at R. Ka-ao	Hacter	5	4	4	4	
8	Maintn of Passion fruit Plantation at Thosai	Hacter	5		5	5	
6	<u>SOCIAL WELFARE:</u>						
1	Salary	Person	8	6	6	6	
2	Assistance to Motherless babies for procurement of nutrition	Person	35	10	15	5	
3	Assistance to Handicapped person for self support	Person	45	15	10	5	
4	Assistance to Poor patients for medical treatment	Person	50	20	8	5	
5	Assistance to Old aged person	Person	400	340	392	392	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6	Assistance to M.T.P	No	1	1	1	1	
7	A.H & VETY						
	'A' ADMINISTRATION :						
1	Salary	Person	8	8	8	8	
2	Wages	Person	10	10	10	10	
	'B' CATTLE DEV. :						
1	Constn of Cow Shed at Vety farm, Siaha	No	3	1	1	1	
2	Repairing of Farm Qtrs at Vety farm, Siaha	No	2	1	1	1	
	'C' POULTRY DEV.:						
1	Constn of Poultry Farm at Vety farm, Siaha	No	1	1	1	1	
8	INDUSTRY						
1	Salary	Person	8	7	7	7	
2	Constn of building for weaving centre at Saiha	No	1	-	1	1	
3	Asstn to Carpenters	Person	50	-	20	-	
9	FISHERY :						
1	Salary	Person	5	4	5	7	
2	Wages	Person	4	2	1		
10	P.H.E						
	'A' ADMINISTRATION						
1	Salary	Person	5	5	5	6	
2	Wages	Person	6	6	1		
3	Maintn of Vehicle	No	1	1	1	1	
4	Water connection charges for MADC Qtrs at Siaha	No	6	6	6	6	
	'B' DEVELOPMENT						
5	Constn of RCC Water reservoir	No	5	1	1	1	
6	Constn of RCC Water Tanks	No	9	5	3	3	
7	Maintn of Water /tankspoints at Siaha & Tipa V	No	20	20	15	5	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
11	SERICULTURE :						
1	Salary	Person	4	4	4	4	
2	Wages	Person	8	8	8	8	
3	Maintn of Seed farm at Thosai	Hacter	40	34	34	34	
12	LOCAL ADMINISTRATION:						
	'A' ADMINISTRATION						
1	Salary	Person	37	37	37	37	
2	Wages	Person	32	32	32	32	
3	Maintn of Vehicle	No	5	4	4	4	
	'B' SANITATION						
4	Clearance of Grave yard at selected places	No	15	7	7	3	
5	Constn of Urinal shed/Latrine at Siaha & Tipa V	No	50	5	3	1	
6	Constn of Slaughter House/Dustbin at Siaha & Tipa V	No	15	4	3	1	
7	Repairing of Stone Steps	RM	500	-	100	50	
	'C' MARKET						
8	Constn of Bazar sheds at Tipa V, Tipa L, Zyhno & Dairy vaih	No	14	4	4	2	
9	Purchase of Land	Hac	7	-	1	1	
10	Contn of Super market at Siaha	No	1	-	1	1	
13	ROAD TRANSPORT :						
1	Salary	Person	5	5	5	6	
2	Wages	Person	5	2	1		
3	Maintenance of Vehicles (including Tripper & Two Wheelers)	No	10	10	10	10	
4	Constn of Garage at MADC Complex, Siaha	No	2	1	1	1	
14	SPORTS & YOUTH SERVICES :						
	'A' ADMINISTRATION :						

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
12	Salary	Person	6	6	6	8	
2)	Wages	Person	5	2	2		
	'B' MADC SPORTS COUNCIL :						
1	Purchase of Sports materials	No	400	100	150	100	
2	Dist. Level sports competition	Times	5	2	2	2	
3	Assistance to Sporting Clubs	No	4	4	-	4	
4	Constn of Village playfields	No	15	8	4	1	
5	Training & Coaching expenses	No	1	1	1	1	
6	Constn of Pavilion at Siata	No	7	4	1	1	
15	CO-OPERATION :						
1	Salary	Person	3	2	2	2	
2	Assistance to Co-op Societies within Siaha for promotion & development of each societies	No	2	2	-	Ls	
16	PUBLIC WORKS :						
1	Salary	Person	16	16	16	16	
2	Wages for Casual employees	Person	16	16	16	16	
3	Maintn of Vehicle	No	1	1	1	1	
4	Training Expenses	Person	5	3	3	3	
5	Constn of E.M Qtrs at College vaih, Siaha	No	1	1	1	1	
6	Constn of Fresh Jeep road at the followings:-						
	1) Iana road to Phusa & 2) Phusa to Lodaw	Kms	10	3	3	3	
7	Maintn of Jeep road at the followings :						
	1) Chakhei - Siasi 2) Tipi F - Thiahra 3) Siatlai - Laki 4) Phura - Pala 4) Khopai-Phura 5) Phura-Bymari. 6) Pala Lake-Khaikhy	Kms	100	50	40	50	
8	Purchase of Blasting materials	Set	5	1	1	1	
9	Constn of Stone steps	R.M	500	160	160	150	
10	Constn of Culvert/Side drain near :-						

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	1) Bethesda Church 2) N. Colony P/School	No	20	5	5	5	
11	Maintn of Stone Steps	R.M	600	100	100	100	
12	Maintn of Office annex. & Qtrs at Siaha & Tipa	No	15	12	12	12	
13	Town roads extension for Siaha town	Kms	5	2	-	1	
14	Erection of Gospel Centenary Stone	No	1	1	-	1	
15	Constn of Revenue Officers' Qtrs at Tipa V	No	1	-	1	1	
16	Constn of Revenue Officers' Qtrs at Phura	No	1	-	1	1	
17	WATER-WAY (INLAND) :						
1	Salary	Person	7	7	7	7	
2	Purchase & maintn of Boats	No	7	7	7	7	
18	EDUCATION						
	'A' SCHOOL EDUCATION :						
1	Salary of P/S Teachers	Person	43	43	43	47	
2	Wages of P/S Teachers	Person	4	4	4		
3	Salary of M/S Teachers	Person	100	100	100	105	
4	Wages of M/S Teachers	Person	5	5	5		
5	Maintn of Vehicle	No	2	2	2	2	
6	Upgradation of Private School	No	1	1	-	-	
7	Constn of P/S Building at Siatlai & Chhaolo P/S II	No	15	2	1	1	
8	Repairing of School Building at Laki P/S II & Zyhno P/S III	No	16	6	2	2	
	'B' ADULT EDUCATION :						
1	Honorarium to Animetes of Adult Edn Centres @ Rs. 200/-pm	Person	200	-	60	20	
2	Observation of International Literacy Day	No	4	1	1	1	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
LEGAL METROLOGY							
1.	Direction & Administration	NO	1				
A)	Controller	NO	1				
b)	Joint Controller	NO	1				
c)	Deputy Controller	NO	1				
d)	Assistant Controller	NO	5				
e)	Office Superintendent	NO	1				
f)	Inspector	NO	10				
g)	H.A. cum Accountant	NO	7				
h)	Assistant	NO	1				
l)	Steno-II	NO	1				
j)	Steno-III	NO	1				
k)	Sub-Inspector	NO	8				
l)	U.D.C.	NO	6	1			
m)	L.D.C.	NO	8	2			
n)	Driver		5				
o)	Sr. Manual Assistant	NO	8				
p)	Manual Assistant	NO	15	3			
q)	Peon	NO	2				
r)	Chowkidar	NO	6				
s)	O.E.						
1)	Purchase of Vehicles	NO	5	1			
2)	Purchase of Two Wheeler	NO	20	2	2	2	
2	Supply & Material : (Purchase of verification tools etc.)	Set	120	25 Set	25 Set	25 Set	
3	Minor Work : (Construction of Office & Quarter)	NO	5 Nos.	1 No.	1 No.	1 No.	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

LAW & JUDICIAL

A	Construction of District Court buildings and residential quarters for Judicial Officers	No.	6	3	3	5	
B	Information Technology in Courts	"	6	2	2	3	

ANNEXURE I-AH CHHUNZAWM

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
SCHOOL EDUCATION							
33	Primary enrolment						
	Class I-IV (age 6-10)						
	Boys	0.000	350.000	75.050	75.050	76.000	
	Girls	0.000	340.000	71.250	71.250	73.000	
	Total	0.000	690.000	146.300	146.300	149.000	
	PERCENTAGE OF AGE GROUP						
	Boys	Pc	95.00	93.25	93.25	94.00	
	Girls	Pc	94.00	92.75	92.75	93.00	
	Total	Pc	94.50	93.00	93.00	93.50	
	ENROLMENT SC/ST						
	Boys	0.000	349.910	75.250	75.250	76.000	
	Girls	0.000	339.670	70.125	70.125	72.000	
	Total	0.000	689.580	145.375	145.375	148.000	
34	Upper Primary School Enrolment						
	Class VI-VII (age 11-13)						
	Boys	0.000	130.000	28.050	28.050	29.000	
	Girls	0.000	125.000	27.075	27.075	28.000	
	Total	0.000	255.000	55.125	55.125	57.000	
	PERCENTAGE OF AGE GROUP						
	Boys	Pc	76.00	76.00	76.00	77.00	
	Girls	Pc	75.00	75.50	75.50	76.00	
	Total	Pc	75.50	75.75	75.75	76.50	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
35	Secondary Education						
	Class IX-X						
	Boys	0.000	50.000	14.000	14.000	15.000	
	Girls	0.000	50.000	14.000	14.000	15.000	
	Total	0.000	100.000	28.000	28.000	30.000	
	PERCENTAGE OF AGE GROUP						
	Boys	Pc	64.00	64.00	64.00	65.00	
	Girls	Pc	63.00	64.00	64.00	65.00	
	Total	Pc	63.50	64.00	64.00	65.00	
36	Higher Secondary Education						
	Class XI - XII						
	Boys	0.000	35.000	8.000	8.000	9.000	
	Girls	0.000	35.000	8.250	8.250	9.500	
	Total	0.000	70.000	16.250	16.250	18.500	
	PERCENTAGE OF AGE GROUP						
	Boys	Pc	45.00	34.00	34.00	35.00	
	Girls	Pc	45.00	34.50	34.50	36.00	
	Total	Pc	45.00	34.25	34.25	35.50	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
HIGHER & TECHNICAL EDUCATION							
1	Post creation and fill up	No.	138	-	-	-	
2	Construction	"	4	3	3	3	
3	Provincialisation	"	5	2	2	12	
4	Upgradation	"	5	1	1	1	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
SPORTS & YOUTH SERVICES							
III-YOUTH WELFARE PROG. FOR STUDENTS :							
(1) 20-Mizoram Indep Doy NCC:							
1	PRDC/CATC/Army attachment/Training	Nos	33	4	4	6	
2	Participations etc.	Nos	40	3	3	7	
(2) I-Mizo Bn. NCC							
1	Army attachment/Trg/PRDC/CATC Camps etc.	Nos	~	6	6	7	
(3) Girls Cadet Coy NCC							
1	Army attachment/Trg/PRDC/CATC Camps	Nos	~	~	~	6	
(4) Scouts & Guides							
1	Conduct of Training, workshops etc.	Nos	30	2	2	3	
2	Participations in the International/National etc.	Nos	40	3	3	6	
(5) Youth Adventure :							
1	Conduct of Adventure Trg/Trekking etc.	Nos	30	3	3	4	
2	Participation in the Mountenering Expeditions	Nos	20	2	2	5	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	(4) N.S.S.						
1	Construction of Public Waiting shed/Urinals	Nos	200	10	10	15	
2	Participations etc.	Nos	100	3	3	4	
	IV. YOUTH WELFARE PROG. FOR NON-STUDENTS (General Youth) :						
1	Conduct of Wokshops/Seminers etc.	Nos	20	3	3	4	
2	Participating International/National Conference	Nos	25	4	4	8	
	V. SPORTS & GAMES :						
	(1) Sports & Games						
1	Conduct of Sports Tournaments/Coachings e	Nos	200	10	10	12	
2	Participation-Internationa/National Tourname	Nos	150	8	8	10	
3	Sports Incentive Cash Awards	Nos	2000	200	200	300	
	(2) Sports Council :						
1	Construction of Sports Infrastructures	Nos	20	6	6	8	
2	Conduct of Sports Tournaments	Nos	200	10	10	13	
3	Participation of Sports Tournaments	Nos	200	8	8	10	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
ART & CULTURE							
1	Direction & Administration						
	1) Appointment	No.	25	-	-	-	
	2) Purchase of Cultural Costumes	No.	5000	1000	1000	1000	
	3) Organisation of Cultural Programme	No.	200	20	20	20	
	4) Construction of Building	No.	8	2	-	-	
2	Institute of Music & Fine Arts						
	1) Training	No.	600	100	100	100	
	2) Faculty Exchange	No.	1	2	2	-	
	3) Mobile Training	No.	50	8	8	10	
	4) Workshop (Art, Music, Drama, etc.)	No.	15	3	3	3	
3	Cultural Programme						
	1) Organisation of Cultural Meet	No.	100	10	10	20	
	2) Cultural Exchange Programme	No.	5	1	1	1	
	3) Essay & Drama, Art, etc. Competition/Exchange	No.	4	3	3	1	
4	Mizoram State Archives						
	1) Preservation & Collection of Records.	No.	-	2000	2000	2000	
5	Public Libraries						
	1) Purchase of Library Book	No.	5000	1000	1000	1000	
	2) Setting up of District Libraries	No.	8	1	1	20	
6	Mizoram State Museum						
	1) Collection of Museum Objects	No.	1800	100	100	400	
7	District Gazetteer						
	1) Publication of Books and preparing books for publication	No.	-	3	3	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
E	C.C.D. :						
1	Creation of new posts	No.	97	57	57	57	
2	Entertainment of post	-do-	263	263	263	263	
F	Other Programmes :						
1	Creation of new posts	No.	178	12	12	12	
2	Entertainment of post	-do-	149	149	149		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
P.H.E.							
1	<u>Direction and Administration</u>						
	a) CE (Directorate)	No. of post	Continued & Strengthened	Continued & Strengthened	Continued & Strengthened	Continued & Strengthened (Monitoring & Investigation)	
	b) Circles	-- do --	2	1	-	1	
	c) Divisions	-- do --	10	5	-	5	
	d) Laboratories	-- do --	4	3	-	-	
2	<u>Training</u>						
	a) Post Graduate, M.E. (PH).	No.	20	2	2	2	
	b) Short Term Course	"	100	20	20	20	
	c) Training in Mizoram	"	500	-	-	-	
	d) Sponsored Engineering Students	"	125	25	25	25	
3	<u>Survey and Investigation</u>						
	a) No. of Scheme to be surveyed	No.	100	-	-	10	
	b) Scientific Source finding by remote sensing	"	100	-	-	-	
4	<u>Research</u>						
	a) Water Sample Collection Analysis	No.	5000	-	1000	1000	
	b) Water Testing and Laboratory Equipment	%	40	10	10	10	
	c) Experimental Works	No.	20	-	-	2	
5	<u>Machinery and Equipment</u>						
	a) Diesel operator pump / Electric Motor	No.	3	-	-	-	
	b) Water meter	"	-	Procurement of water meter	Procurement of water meter	Procurement of water meter	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
6	Urban Water Supply						
	a) Greater Serchhip Water Supply Scheme	%	1	1	-	1%	For completion
	b) Geater Kolasib Water Supply Scheme	"	1	1	1	-	Completed
	c) Composite N.Kawnpui W. S. S.	"	40	25	25	-	Completed
	d) Saitual Water Supply Scheme	"	5	-	-	5%	For completion
	e) Sairang Water Supply Scheme	"	10	-	-	-	Completed
	f) Composite W.S.S. for Thenzawl Town	"	20	-	-	20%	For completion
	g) Khawzawl Water Supply Scheme(Aug.)	"	20	-	-	-	
	h) Extention of Distribution System of GLWSS	"	30	30	30	-	Completed
	i) Bilkhawthlir & North Chhimluang WSS	"	10	5	5	-	Completed
	j) Greater Mamit Water Supply Scheme	"	100	-	-	-	NLPP
	k) Greater Lunglei Water Supply Scheme	"	10	-	-	10%	For completion
7	Rural Water Supply						
	a) Coverage of Village/Habitation	No.	480	50	50	100	
8	Sanitation Service						
	Construction of Low Cost Latrines	No.	1000	TSC at Saiha & Mamit	TSC at Saiha & Mamit	TSC at Lawngtlai, Lunglei, Serchhip, Champhai & Kolasib District.	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
9	<u>Integrated Project of Aizawl</u>						
	a) Aizawl Water supply Scheme Phase-II	%	70	7	7	10	
	b) Aizawl Sewerage Scheme Phase-I	"	100	-	-	-	
	c) Aizawl Storm Drainage Scheme Phase-I	"	100	-	-	-	
	d) Aizawl Solid Waste Management	"	100	-	-	-	
	e) Water Quality Monitoring	"	100	-	-	-	
	f) Training	"	100	-	-	-	
10	<u>Building</u>						
	a) Office	No.	25	-	-	-	
	b) Quarter	"	50	-	-	-	
11	<u>Motor Vehicle</u>						
	a) Truck	No.	-	-	-	-	
	b) Tanker	"	-	-	-	-	
	c) Jeep/Gypsy	"	-	-	-	-	
	c) Bull Dozer	"	-	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
223	2216 - HOUSING						
1	Low Income Group Housing	No.	1,800	200	200	160	
2	Middle Income Group Housing	"	1,500	200	200	150	
3	Composite Cash Loan to Govt. Servant (HBA)	"	12,664	2,040	2,040	2,080	
050	LAND						
4	Common Cemetery						
5	Site & Services	No.	5,000				
6	Land Acquisition & Development	Rm.	335	82	82	82.5	
800	OTHER EXPENDITURE						
7	EWS Housing	No.	2,000	120	120	120	
03	RURAL HOUSING						
8	Provision of House Site	No.	17,500				
9	Construction Assistance	"	5,000				
10	Internal Improvement of Villages	Rm.	73,000				
11	Resettlement of Villages	No.	50				
80	GENERAL						
12	Building Technology Extension						
13	Direction & Administration						

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	2216 Direction & Administration		Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	
	4216 Government Housing						
1	Constn of PWD Staff Qtr Type-II 4 Units at Chandmary at the existing Drivers Qtr.	%	100	-	-	-	
2	Constn.of SDO's Qtr. 4units at Rahsi veng, Lunglei.	%	100	-	-	-	
3	Constn of Type-II Qtr 4 Units & Type-I Qtr 2 Units at Zuangtui	%	100	-	-	-	
4	Improvement and Renovation of M.L.A. Hostel complex at Aizawl	%	100	-	-	-	
5	Improvement of Government Qtr at Saiha.	%	100	-	-	-	
6	Improvement of Government Qtr at Lunglei.	%	100	-	-	-	
7	Constn of R/Wall, Roof treatment, etc.	%	100	-	-	-	
8	Constn of Taxation Staff Qtr at Vairengte	%	100	-	-	-	
9	Constn of Taxation Staff Qtr Type-I , 2 Nos at Vairengte	%	100	-	-	-	
10	Improvement and Renovation of Mizoram House complex at Silchar	%	100	-	-	-	
11	Improvement and Renovation of I/E for Qtrs at various 'District'	%	100	-	-	-	
12	Constn of Civil officers & Staff Qtr at various District	%	100	-	-	-	
13	Constn of Qtr complex at Luangmual	%	100	-	-	-	
14	Constn of Qtr complex at Laipuitlang	%	100	-	-	100	
15	Constn of Qtr complex at Zuangtui	%	100	-	-	100	
16	Constn of Qtr complex at Shivaji Tillah	%	100	-	-	100	
17	Improvement & constn. of VIP Bungalow at Aizawl	%	100	-	-	-	
18	Constn of Multi Storeyed Qtrs. for Assembly Staff at Old Assembly Press Building	%		40	40	40	
19	Constn of Staff Qtr at Tuikhuahtlang	%		5	5		
20	Constn. of Speaker Bungalow at old CM Bungalow	%		40	40	60	
21	Construction of Type -III Qtrs., 2 Nos at Champhai	%		100	100		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
22	Construction of RCC Staff Qtrs., Type-II 4 units at Champhai	%		100	100		
23	Constn of Govt.Qtr, Type-II, 6 units at Zuangtui, Phase-II	%		100	100		
24	Constn of Retaining wall on approach road to Excise Staff Qtr at Vairengte	%		100	100		
25	Renovation, retrofitting of Govt. quarters at various places	%		-	-	100	
26	Improvement & Retrofitting of Govt. Qtrs at Govt. Complex, Luangmual Phase-III, Type-III = 6 Nos	%		100	100		
27	Improvement & Retrofitting of Govt. Qtrs at Zonua Luangmual	%		100	100		
28	Renovation of single senior officer's qtr at Babutlang	%		100	100		
29	Vertical extension of single senior officer's qtr at Babutlang	%					
30	Constn. Of Type-II Qtrs 4 units at Chanmari Phase-II	%		100	100		
31	Constn. of protection wall below combined Type-I and type-II Qtrs at Rahsiveng, Lunglei	%		100	100		
32	Roof treatment of combined EE and SDO Qtr at Rahsiveng,Lunglei	%		100	100		
33	Renovation and retrofitting of Staff Quaters at Lunglei	%		100	100		
34	Improvement & Renovation on Internal Electrification of various Govt. Buildings	%		100	100	100	
35	Constn. Of Staff Qtr at Lawngtlai	%		100	100		
36	Renovation and retrofitting of Staff Quaters at Saiha	%		100	100		
37	Re-Modification of Chief Minister Bunggalow Construction of Garrage, Painting	%		100	100		
38	Retrofitting, renovation and improvement of Govt. Quarter under Building North Sub-Division	%		100	100		
39	Constn. Of Water Tank, Septic Tank, including Soak Pits for Govt. Qtr. Under North Sub-Division	%		100	100		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
40	Retrofitting and Improvement of Qtr. Within Raj Bhavan Compound.	%		100	100		
41	Preparation of A.R . Ground & Governors lawn for	%		100	100		
42	Retrofitting and Improvement of Qtrs. under head Quarter Sub-Division	%		100	100		
43	Construction of Septic Tank under Head Qtrs. Sub-Division	%		100	100		
44	Renovation and Improvement of Qtrs. under Building Sub-Division South	%		100	100		
45	Improvement of Raj Bhawn on occasion of visit of President of India	%		100	100		
46	Constn. Of Toe Wall within Chief Secretary Compound	%		100	100		
47	Re-Construction of fencing of C/S Bungalow	%		100	100		
48	Construction of Water Tank and Septic Tank within Sub-Division South Area	%		100	100		
49	Renovation of MLA Hostel	%		100	100		
50	Construction of Guard Barrack at Dr. Lalzama's Residence (Minister of State)	%		100	100		
51	Constn. Of Security fencing of the residence of Dr. Lalzama Minister of State	%		100	100		
52	Rent for Security Guard Barrack and fencing of Pu ZH. Ropuia's Residence at Mission Veng.	%		100	100		
53	Furnishing of VIP Bungalow	%		100	100	100	
54	Rent for Security Guard Barrack Speaker Residence at Electric Veng.	%		100	100		
55	Constn. Of R/Wall below Qtrs No. L-II at Laipuitlang	%		100	100		
56	Constn. Of R/Wall below Qtrs No. 21 & 22 at PWD Mual Ramhlun	%		100	100		
57	Constn. Of R/Wall near Dr. Biakzuala's Quarter	%		100	100		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
58	Renovation Assam Type, Type-II Quaters at Suangpuilawn (6Nos.)	%		100	100		
59	Construction of DLAO Office at Aizawl	%		-	-	10	
60	Roof treatment of Central Medical Store	%		100	100		
61	Fencing of Government land at Mcdonald Hill	%		100	100		
62	Roof Treatment of New Legislator's Home at Tuikhuahtlang	%		100	100		
63	Laying of Marble slab within Raj Bhavan	%		100	100		
64	Painting of Civil Secretariat Block B and C	%		100	100		
65	Renovation of Guard Barrack and shifting of duty post at CM Bungalow	%		100	100		
66	Renovation of Internal Water supply and Sanitary waste pipe and Chaukhats at State Guest House	%		100	100		
67	Constn. of additional Staff Qtr at Lawngtlai	%				100	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2217 - URBAN DEVELOPMENT (L.A.D.)							
050	LAND						
1	Construction of Minor Roads	Km.	10	-	-	-	
2	Construction of Parks	No.	4	2	2		
3	Construction of Steps	Rm.	95000000	106,700	106,700	116,400	
4	Dumping Ground	Sq.m	800	100	100	100	
5	Monsoon Damage Scheme	No.	1,200	-	-	-	
051	CONSTRUCTION					-	
6	RCC Footpath/ Pedestrian Pavement	Rm.	6,000	-	-	-	
7	Highmast Lightning	No.	24	2	2	-	
8	Fly-Over Bridge	"	7	-	-	-	
9	Office Building	"	5	-	-	-	
10	Solid Waste Management	-	-	-	-	-	
11	Garbage Truck Terminal	-	-	-	-	-	
12	Cleanliness Week/Beautification of City	No.	1,600	-	-		
052	MACHINERY & EQUIPMENT					-	
13	Sanitation	-	-	-	-		
190	INVESTMENT					-	
14	Shop & Marketing Centre	No.	10	-	-		
800	OTHER EXPENDITURE					-	
15	Clean Mizoram						
16	Matching Share of S.J.S.R.Y	-	-	-	-		
17	EIUS	Pop	21875	3,500	3,500	3,500	
18	Direction and Administration	-	-	-	-	-	
19	National Slum Development Programme	No.	1250	208	208	200	

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	23 2217 URBAN DEVELOPMENT						
	Direction & Administration	%	100	100	100	100	
	Machinery & Equipment	%	-	-	-	-	
	4217 - Works (Urban Development)						
1	Improvement & Strengthening of Urban road within Aizawl City	%	100	100	100		
2	Constn of various Govt. Buildings	%	100				
3	Improvement of Drainage System-	%	100				
	(a) On-going works of constn.of drain under Aizawl Road 'N' Division.	%	100	100	100	100	
	(b) On going work of constn. of drain under Aizawl Road 'S' Division	%	-	100	100	100	
	(c) On-going works of constn. of drain under Lunglei town	%	100	-	-	100	
	(d) On-going works of constn. of drain under Saiha town	%	100	-	-	-	
	(e) On-going works of constn. of drain under Kolasib town	%	100	-	-	-	
4	Improvement of drainage System under Road South Division Phase - II	%	-	100	100	-	
5	Upgradation of City Road including land acquisition.	%	100	-	-	-	
6	Selection, design, improvement of busy city road intersection (SH:Intersection)	%	100	-	-	-	
7	Selection, survey, design of road tunnel at Aizawl City	%	100	-	-	-	
8	Construction of Car parking at various location in Aizawl City	%	100	-	-	-	
9	Constn of Tourism Information Centre at Kolkata			100	100		
10	Storm water drainage-	%	100	-	-		
	4217(P)-Special Problem Schemes :			-	-	-	
1	Constn.of New Capital Project at Khatla	%	100	-	-	-	
2	Construction of Raj Bhavan-	%	100	-	-		

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

TOWN & COUNTRY PLANNING**2217 - URBAN DEVELOPMENT**

1	Action Plan (Project)	Town	6	3	3	3	
2	Master Plan / Implementation	"	4	2	2	2	
3	Storm Water Drain	No.	3	-	-	-	
4	Storm Water Drain	Sq.Km.	150	-	-	-	
5	Physical / Geological Survey / Risk Classification	No.	8	-	-	-	
6	Survey & Preparation of Maps for Master Plan / Action Plan Project	"	4	-	-	-	
7	Revision of Master / Structure Plan / Development Plan	"	6	2	2	-	
8	Perspective Plan	"	8	-	-	-	

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
INFORMATION & PUBLIC RELATIONS							
1	Direction & Administration -						
a)	Furnishing of Auditorium-cum-Conference Hall at Aizawl	PC	100%	-	-	100%	No fund was earmarked during 2004-05 due to shortage of Plan fund
b)	Maintenance of Directorate (old building)	"	100%	-	-	100%	
c)	Construction of IPRO's Office building at Lunglei	Bldg.	1	-	-	100%	
d)	Construction of IPRO's Quarters at Lunglei	"	1	-	-	-	
e)	Construction of Office-cum-Quarters at Mamit	"	1	-	-	-	
f)	Construction of Staff Quarters at Mamit	"	2	-	-	-	
g)	Construction of District Office at Serchhip	"	3	-	-	1	
h)	Constn. of Office-cum-Quarters at Champhai	"	3	-	-	-	
i)	Construction of Staff Quarters at Kolasib	"	3	-	-	-	
j)	Creation of Posts	No.	2	-	-	-	
2	Production of Films	"	6	2	100%	3	
3	Certificate of Cinematography	"			70%	70%	Could not achieve 100% due to shortage of Plan fund
4	Research & Training in Mass Communication	"			60%		
5	Information Centre -						
a)	Construction of buildings for our Information Centres	Bldg.	3	-	-	-	There is no fund for construction, hence hired private buildings on payment of rental charges
b)	Opening of Information Centre at Resident Commissioner's Office, New Delhi	No.	1	-	-	-	
c)	Purchase of Vehicle	"	2	-	-	-	Banned by the State Government
d)	Creation of Posts	"	9	-	-	-	
6	Advertisement & Visual Publicity	No.			70%		Could not achieve 100% due to shortage of Plan fund

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7	Press Information Services - Subscription of PTI/UNI	"	6	3	3	3	
8	Field Publicity -						
a)	Purchase of Mobile Video Van	No.	1	-	-	-	There is no proposal during 2004-05 and still in 2005-06 as the State Govt. banned purchase of vehicle
b)	Purchase of Vehicle (Gypsy)	"	1	-	-	-	
c)	Purchase of Generator / Projector	"	6	1	1	1	
d)	Strengthening of Sub-Division Offices	Maint.		60%	60%	-	
9	Songs & Drama Services	No.			80%		Could not fully achieve due to shortage of Plan fund
10	Photo Services -						
a)	Printing and developing of Roll Films	No.			85%		Could not fully achieve due to shortage of Plan fund
b)	Purchase of Still Camera / Video Camera	"		3	2		
c)	Creation of Posts	"	9	-	-	-	Banned by the State Government
11	Publication	"	6000	3000	2000	2000	Could not fully achieve due to shortage of Plan fund
12	Community Radio / Television	No. / Maint.	6		50%		Could not fully achieve due to shortage of Plan fund
13	Cultural & Social Activities	No.			80%		Could not fully achieve due to shortage of Plan fund
14	Baffacos	PC			100%		Achieved 100% projected to be taken up during 2004-05

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
LABOUR & EMPLOYMENT							
1	Direction						
	(a) Maintenance of existing posts	-	-	-	-	-	
	(b) Creation of new posts	No	2	1	1	1	
2	Labour Adminsitration						
	(a) Maintenance of existing posts	No	7	7	7	7	
3	Employment Services						
	(a) Maintenance of existing posts	No	1	1	1	1	for the establishment of new Special Employment Exchange under CSS do
	(b) Creation of new posts	No	30	30	30	0	
	(c) Purchase of vehicle	No	3	-	-	3	
4	Craftsman Training						
	(a) Maintenance of existing posts	No	13	13	13	13	for the establishment of new ITI at Aizawl/Lunglei/Saiha
	(b) Creation of new posts	No	42	30	30	30	

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
SOCIAL WELFARE							
1	Direction & Administration						
	a) Direction	Maintenance	-	-	-	-	
2	District Administration	Maintenance	-	-	-	-	
3	Welfare of Handicapped						
	a) Disability Pension	Persons	1000	200	200	200	
	b) Grants to Handicapped Persons	Persons	2000	200	200	200	
	c) Grants to Educated Unemployed	Persons	150	25	25	25	
	d) Hostel for Handicapped Persons	Persons	200	40	40	40	
4	Child Welfare						
	a) Motherless Babies Home	Home	11	11	-	-	
	b) Crech / Day Care Centre	Centre	40	40	40	40	
	c) Pre-School	Centre	30	30	-	30	
5	Women Welfare						
	a) Socio Eco. Programme	Persons	2000	300	300	300	
	b) R.I.T.C.	Centre	-	-	-	-	
	c) Reception Centre	Centre	1	1	1	1	
	d) Protective Home	Centre	1	1	1	1	
	e) Women Commission	Centre	1	1	1	1	
6	Prohibition						
	a) D.R.C	Centre	1	1	1	1	
	b) MSB&RB	Centre	1	1	1	1	
7	Correctional Services						
	a) Remand Home	Centre	2	2	2	2	
	b) Certified Home	Centre	1	1	1	1	
	c) Children's Court	Centre	1	1	1	1	
	d) S.S in Jail	Centre	1	1	1	1	

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
8	Assistance to NGOs	Organization	1000	200	200	200	
9	Schemes under Article 275(1)	No.	350	56	40	44	
10	National Social Assistance Programme (NSAP)						
	a) N.O.A.P	Persons	52625	10525	10525	10525	
	b) N.F.B.S	Persons	-	158	47	400	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

NUTRITION

A. - NUTRITION (PMGY)							
1	Supplementary Nutrition Programme	Persons	560,000	154,137	100,619	116,434	
2	Addl. Hon. of AWWs & Helpers	Persons	13,410	2,682	2,682	2,682	
B. - NUTRITION (STATE)							
1	Supplementary Nutrition Programme	Persons	-	83,509	52,249	45,390	
2	F.N.E.C	Centre	-	1	1	1	
C. - N.P.A.G							
1	Nutrition Programme for Adolescent Girls	Persons	-	10,172	10,697	12,405	

ANNEXURE I-AH CHHUNZAWM A NI DAIH TAWH

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

PRISONS

1	001(01)Direction (i) Entertainment of staff	No	10	2	2	2	-
	(ii) Improvement/repair of existing Dte.office building	P.C	100%	100%	100%	100%	100%
2	101(02)District Jails (i) Constn. Of prisoners barrack for various jails	No	10				
	(ii) Constn. of staff qtr. type I,II,III and barrack type for various jails	No	20	-	-	-	-
	(iii) Constn. of administrative building for jail	No	3	-	-	-	-
	(iv) Vertical extension of office for female prisoners at C/J,Aizawl	No	1	-	-	-	-
	(v) Constn. of quarantine ward at C/J,Aizawl	No	1	-	-	-	-
	(vi) Black topping of C/J, Aizawl lawn	P.C	100%	-	-	-	-
	(vii) Constn. of basement of Supdt.qtr. at D/J,Saiha	No	1	-	-	-	-
	(viii) Extension of RCC convict ward at D/J, Kolasib	No	1				
	(ix) Water supply system at C/J,Aizawl and D/J,Champhai	P.C	100%				
	(x)Internal/Re-wiring of buildings already constructed	P.C	100%				
	(xi) Repair and renovation of buildings	P.C	100%	100%	100%	100%	
	(xii) Feeding charges of prisoners	P.C	100%	100%	100%	100%	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	102(03)Sub Jails	P.C	100%				
	(i) Water supply system at S/J. Tlabung						
	(ii) Repair of existing building at S/J, Tlabung	P.C	100%				
	(iii) Completion of sub-jail at Tlabung	No				1	
4	102-Jail Manufacture	No	4	4	4	4	
	(i) Entertainment of staff						
	(ii) Constn. of workshop for prisoners	No	5				
5	800-Other Expenditure	P.C.	100%				
	(i) Repair of old prisons building						
	(ii) Constn. of mini children park for female prisoners at C/J, Aizawl	No	1				
	(iii) Constn. of drainage, improvement of jail kitchen, latrine and repair/replacement of septic tank	P.C	100%				
	(iv) Constn. of new jails	No		3	3	3	
	(v) Expansion and renovation of existing jails	No		6	6	6	
	(vi) Constn. of staff quarters	No		6	6	6	
	(vii) Sanitation and water supply	P.C		100%	100%	100%	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

PRINTING & STATIONERY

1	House Rents for Govt. Press at Champhai & newly created districts headquarters	No.	4	2	1	2	
2	Maintenance of Existing Vehicle	"	2	2	2	2	
3	maintenance of Officer & Staff	"	3	3	2	3	
4	Construction of Shed at Directorate	"	-	1	-	1	
5	Repair & Maintenance of District Offices & Staff Quarter.	"	30	10	10	10	
6	Maintenance of Existing Machine	"	10	5	2	5	
7	Purchase of Printing Paper, Ink etc.	Lumpsum	-	-	-	-	
8	Imparting training on DTP & Printing Technology etc.	No.	15	3	1	3	
9	Setting up of Offices at new District at Champhai, Kolasib etc.	"	4	1	1	2	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	2059 PUBLIC WORKS BUILDING(P)						
	Direction & Administration		Salary, Estt. of existing staff	Salary, Estt. of existing staff	Salary, Estt. of existing staff	Salary, Estt. of existing staff	
	Machinery & Equipment						
	4059 PUBLIC WORKS BUILDING						
1	Consnt.of Circle & Division Office at Ramhlun	%	10	-	-	-	
2	Construction of Excise & Taxation Offices at various Districts		82				
	i) Excise Office building at Aizawl	%					
	ii) Taxation Directorate Office building at Aizawl	%		-	-	-	
	iii) Taxation Office building at Vairengte Ph-I	%		-	-	-	
	iv) Taxation Office building at Vairengte Ph-II	%		-	-	-	
	v) Blacktopping Courtyard of Taxation complex, Vairengte.	%		-	-	-	
	vi) Constn. Of Excise Deptt. Check Post and Lock up at Vairengte	%		-	-	-	
3	Re-constn. Of DC's office at Lunglei		80				
	i) Constn. of DC Office Complex at Lunglei phase-I	%		-	-	-	
	ii) Additional Work of Construction of DC Office Complex at Lunglei phase-I	%		-	-	-	
	iii) Additional Work of Construction of DC Office Complex at Lunglei phase-II	%		-	-	-	
	iv) Constn. Of DC Office building at Lunglei	%		5	5		
4	Constn. Of Millenium Trade Centre at Aizawl	%	80	-	-	-	
5	Construction of S.P. Offices at various places (Sh: At Lunglei)	%	100	-	-	-	
6	Vertical extension of SP Office building at Aizawl Ph-II	%	100	-	-	-	
7	Constn. of SDO/SDPO Offices at various places	%	100	-	-	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
8	Improvement & renovation of I/E to Govt. buildings at various districts	%	100	-	-	100	
9	Painting of Government Buildings	%	100	-	-	-	
10	Constn. Of DLAO Office at Ramhlun	%	100	-	-	-	
11	Construction of Truck Parking at Aizawl	%	100	-	-	-	
12	Construction of various Directorate Offices for Tourism Deptt., Taxation Deptt., Weight & measures Deptt., & Labour & Employment Deptt.	%	100	-	-	-	
13	Constn. of Relief & Rehabilitation Office (Basement floor) at Aizawl	%	100	-	-	-	
14	Construction of Circuit Houses at various District Headquarters	%	100	-	-	-	
15	Construction of Treasuries at District Headquarters including Aizawl North.						
	i) Vertical Extension of Accounts & Treasuries Office at Chandmari, Aizawl	%	100	-	-	-	
	ii) Additional extension of Treasury Office at Serchhip	%	100	-	-	-	
	iii) Constn of Treasury Office Buildings at 5 (five) new districts.	%	100			40	
16	Improvement & renovation of Mizoram House at New Delhi C/o Mizoram House at Chanakyapuri	%	100			10	
17	Constn. of New Mizoram House at Vasant Vihar, New Delhi	%	-	20	20	60	
18	Renovation of Damlo Khualbuk at Mumbai I/c hard furnishing	%	100	100	100		
19	Construction of Mizoram House at Bangalore	%	100			-	
20	Constn of Mizoram House at Guwahati	%	100	30	30		
21	Construction of Mizoram House at Imphal and Churachandpur	%	100			-	
	(a) SH : Boundary fencing	%	100	100	100	-	

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
22	Mizoram House at Shillong.	%	100				
23	Constn.of Engineer-in-Chief Office Building Annexe(Sh: Construction of CE,PWD,Zone-II Office)	%	-	60	60	10	
24	Improvement of Mizoram House and Constn of staff quarters at Guwahati	%	100			50	
25	Construction of Mizoram Legislative Assembly Annexe Building at Aizawl	%	-	5	5	40	
26	Construction of Finance Secretariat building at Aizawl	%	-	10	10	10	
27	Construction of SDO offices- 6 Nos including full fledged Laboratory at Lunglei	%	-	80	80	-	
28	Repair of Vanapa Hall	%	-	100	100	-	-
29	Completion of Tourist Lodge at Chaltlang	%	-	100	100	-	-
30	Improvement & Renovation of State Guest House at Bawngkawn	%	-	100	100	-	-
31	Construction of Excise Commisioner's office building at Aizawl	%	-	5	5	40	-
32	Construction of Ceiling of Directorate of Accounts & Treasuries office building.	%	-	100	100	-	-
33	Remodification of SE (Building) Office building at Aizawl	%	-	100	100	-	-
34	Reconstruction of Retaining Wall at Assembly House	%	-	100	100	-	-
35	Fencing of Secretariat Complex	%	-	100	100	-	-
36	Roof treatment of Terminal Building at Lengpui Airport	%	-	100	100	-	-
37	Extension of PWD Central Laboratory building at Zuangtui	%	-	100	100	-	-
38	Renovation of Lawngtlai IB for Division Office	%	-	100	100	-	-
39	Establishment of E-Governance Centre in Mizoram Secretariat	%	-	100	100	-	-

ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

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ANNEXURE - II**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Item	Unit	Tenth Plan 2002-07 Target	Annual Plan 2004-05		Annual Plan 2005-2006 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8