

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>CROP HUSBANDRY</b>							
<b>1</b>	<b>Crop Husbandry (Agri)</b>						
i)	Direction & Administration, completion of DAO's office at Saiha	No.	1	3	3	1	
ii)	Construction of buildings	"	-	-	-	2	
<b>2</b>	<b>Foodgrain Development</b>						
i)	Land Development by machineries	Ha.	564	39	39	50	
ii)	Potential Area Connectivity	Km.	-	-	-	25	
iii)	Distribution of Seeds -						
a)	Rice	Qtl.	600	LS	LS	LS	
<b>3</b>	<b>Manures &amp; Fertilizers</b>						
i)	Purchase of NPK	MT	-	100 (organic manure)	100 (organic manure)	5 (organic manure)	
ii)	Soil Testing	No.	40000	8000	8000	8000	
<b>4</b>	<b>Plant Protection</b>						
i)	P.P. Chemicals	MT	50	LS	LS	LS	
<b>5</b>	<b>Commercial Crop Development</b>						
i)	Sugarcane Setts	No./lakh	15	1.5	1.5	8	
<b>6</b>	<b>Extension &amp; Farmers' Training</b>						
i)	Publication -						
a)	Zoram Loneitu	Copies	600000	LS	LS	LS	
ii)	Demonstration, Research	No.	60	-	-	-	
<b>7</b>	<b>Small Tools and Implements, etc.</b>						
i)	Small Tools and Implements, etc.	No.	2625	LS	LS	LS	
ii)	Power Tiller	"			30	30	
iii)	Gur Boiling Pan	"		400	400	-	
iv)	Fire Extinguisher	"		100	100	-	

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<b>8</b>	<b>Control of Shifting Cultivation</b>						
i)	Land Dev. for WRC Terracing on hill slope	Ha.	700	320	320	320	
ii)	Potential Area Connectivity	Km.	114	15	15	20	
iii)	Drainage Line Treatments	No.		500	500	300	
iv)	Rain Water Harvesting Structures	"		214	214	214	
v)	Cultivation of Medicinal & Aromatic Plants	Ha.		200	200	200	
vi)	Innovative Management of INM	"		1000	1000	1000	
<b>9</b>	<b>Mizoram Intodelhna Project</b>						
i)	Land Development (5-8% slopes)	Ha.	-	300	300	100	
ii)	Land Development (8-10% slopes)	"	-	300	300	100	
iii)	Development of terracing in hill slopes (10-15%	"	-	250	250	100	
iv)	Potential Area Connectivity	Km.	-	90	90	200	
v)	Establishment of Oil Extraction Plant (Patchouli)	No.	-	2	2	2	
vi)	Establishment of Turmeric/Ginger drying machines	"	-	8	8	10	
vii)	Solar Drying Unit	"	-	60	60	-	
viii)	R.O.P. Development	Ha.	-	1000	1000	3500	
ix)	R.O.P. Area Connectivity	Km.	-	50	50	40	
x)	Jatropha Area Connectivity	"	-	-	-	40	
xi)	Passion Fruit Development	Ha.	-	741.7	741.7	800	
xii)	Development of Patchouli	"	-	-	-	500	
xiii)	Development of Jatropha	"	-	-	-	1500	
xic)	Grape Development	"	-	-	-	700	

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<b>10</b>	<b>BAFFACOS</b>						
	<b>1) Promotion of Rodent Control Measures:</b>						
	Survey of sporadic bamboo flowering areas	No.	-	24	24	24	
	Survey of rodent surveillance at State, Sub-Divisional and Agril. Circle level	"	-	2544	2544	2544	
	a) Incentive for local rat traps @ Rs.100/Ha./per 50	Ha.	-	5,900	5,900	5,900	
	b) Purchase of pesticides & rodenticides	"	-	20,000	20,000	20,000	
	c) Publicity - Awareness Campaign, Training	No.	-	-	-	30	
	<b>2) Promotion of Alternative and Diversification of Crops:</b>						
	a) Incentives for cultivation of early maturing rice in jhum areas	Tin/Ha.	-	5580 Tin	5580 Tin	40000 Ha.	
	b) Paddy (high yielding varieties)	Qtl.	-	1100	1100	-	
	<b>Promotion of alternative crops like:</b>						
	i) Potato	Qtl.	-	3000	3000	-	
	ii) Maize	"	-	200	200	-	
	iii) Garlic	"	-	180	180	-	
	iv) Onion	"	-	5	5	-	
	<b>Promotion of oilseeds - Mustard:</b>	Qtl.	-	180	180	-	
	i) Field Pea	"	-	400	400	-	
	ii) French Bean	"	-	100	100	-	
	<b>3) Promotion of Agril. Mechanisation:</b>						
	a) Subsidy for purchase of tractor	No.	-	6	6	-	
	b) Subsidy for purchase of power tiller	"	-	30	30	-	
	<b>Promotion of connectivity for market linkage</b>	Km.	-	3	3	20	

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<b>AGRIL. RESEARCH &amp; EDUCATION</b>							
<b>Agril. Farms</b>							
i)	Maintenance of farms	No.		3	3	3	3 farms are attached. Buildings are old and needs repairing
ii)	Cultivation of crops for demonstration and seed production in lower scale	Ha.		15	15	15	
iii)	Repair of buildings	No.		18	18	18	
<b>Integrated Training Centre</b>							
i)	Repair of I.T.C. Building	No.		1	1	1	1) Buildings are old and need repairing. 2) Highly essential for trainees to enable effective
ii)	Maintenance of Vehicles	"		2	2	2	

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HORTICULTURE							
<b>I.</b>	<b>A. Direction</b>						
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	Maintenance of existing vehicles						
	a) Heavy	"	12	8	8	1	
	b) Light	"	9	14	14	2	
5	Office Stationery	"	30	30	30	30	
	<b>B. Administration</b>						
1	Salary / TE of officers & staff	No.	84	84	84	84	
2	Wages	"	57	57	57	57	
3	Maintenance of existing buildings	"	14	30	30	10	
4	Construction of quarters / office	"	40	9	9	1	
5	Maintenance of vehicles	"	14	11	11	11	
6	Office Stationery	"	84	84	84	84	
<b>II.</b>	<b>Hort. Farms &amp; Seed Production</b>						
	<b>A. Farm</b>						
1	Field contingencies for cultivation raising of seeds / seedlings, etc. and maintenance of farms	No.	8	8	8	7	
2	Office Stationery	"	8	8	8	7	
<b>III.</b>	<b>Manures &amp; Fertilizers</b>						
1	Purchase of organic manures & soil amendments for distribution at 50% subsidy	Ton	350	48	48	10	
2	Transportation charges, etc.	"	360	48	48	10	

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<b>IV.</b>	<b>Plant Protection</b>						
1	P.P. Measures at 50% subsidy and emergency use	Lit.	1000	400	400	200	
2	Transportation charges, etc.		1500	LS	LS	200	
<b>V.</b>	<b>Horticulture Information</b>						
1	Exhibition, seminar at State level & District level	No.	25	1	1	2	
2	Publication of magazine, etc.	"	100000	50000	50000	25000	
3	Purchase / subscription of books / journals, etc.	"	2000	1000	1000	1000	
<b>VI.</b>	<b>Horti. Engineering</b>						
1	Horti. tools & implements for distribution at 50% subsidy	No.	10000	1250	1250	400	
2	Miscellaneous Expenses & Transportation Charges	"	10000	1250	1250	400	
<b>VII.</b>	<b>Horti. &amp; Veg. Development</b>						
<b>A.</b>	<b>Fruit Development</b>						
1	Area expansion scheme on fruit crops - Assam lemon	Ha.	4000	-	-	-	
<b>B.</b>	<b>Vegetable Development</b>						
1	Area expansion scheme on vegetables	Ha.	4000	250	250	10	
<b>C.</b>	<b>Floriculture &amp; Landscaping</b>						
1	Purchase of flower seeds, bulbs / pot for distribution at 50% subsidy	No. / Pkt.	40000	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	
	c) Mualkawi (Hawilopar Garden)	"	-	-	-	1	
	d) Horticulture Tourist Spot, Reiek	"	-	-	-	1	
3	Maintenance of VIP Complex, Directorate Top Floor	"	5	4	4	4	
4	Tissue Culture Lab. at Chite	"	-	1	1	1	

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<b>D.</b>	<b>Mushroom Development</b>						
1	Maintenance of Mushroom Lab. including supply of different 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	1	1	
	e) Thingdawl	"	-	1	1	1	
2	Training Expense	"		1500	1500	1500	
<b>E.</b>	<b>Bee Keeping</b>						
1	Bee hive boxes for distribution to gardeners	No.	2800	33	33	13	
<b>VIII.</b>	<b>BAFFACOS</b>						
<b>A.</b>	<b>Passion Fruit</b>						
1	Procurement of seedlings	No.	20 lakh	1 lakh	1 lakh	6.56	
2	Procurement of GI wires	Qtl.	28000	1400	1400	5125.00	
3	Agrisorb	No.	8 lakh	4000	4000	2562.50	
4	Organic manure	Qtl.	16000	800	800	662.50	
5	Secateur	Set	4000	200	200	1025.00	
6	PP Measures						
	a) Knapsack Sprayer (16 Lit. capacity)	No.	-	-	-	1025.00	
	b) PP Chemicals	"	-	-	-	1025.00	

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<b>SOIL &amp; WATER CONSERVATION</b>							
<b>1</b>	<b>2402 S&amp;WC 001(01) - DIRECTION</b>						
	(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	
<b>2</b>	<b>001(02) - ADMINISTRATION</b>						
	(01) Salary	No.	106	98	98	90	
	(02) Wages	"	29	12	12	12	
	(11) T.E.	"	106	98	98	90	
	(51) Motor Vehicle	"	3				
<b>3</b>	<b>001(03) - PUBLICITY &amp; ADVERTISEMENT</b>						
	(01) Salary	No.	1	1	1	1	
<b>4</b>	<b>001(04)- MONITORING &amp; EVALUATION</b>						
	(01) Salary	No.	1	1	1	1	
<b>5</b>	<b>001(05) - PLANNING CELL</b>						
	(01) Salary	No.	1	1	1	1	
<b>6</b>	<b>001(06) - ENGINEERING CELL</b>						
	(01) Salary	No.	9	9	9	9	
	(11) T.E.	-	9	9	9	9	
	<b>101 SOIL &amp; TESTING</b>						
<b>7</b>	<b>101(01) - SOIL &amp; LAND USE SURVEY</b>						
	(27) Minor Works	Ha.	200	50	50	100	
<b>8</b>	<b>102 - S.C. PLANTATION</b>						
	(27) Minor Works	Ha.	-	2	2	-	
<b>9</b>	<b>102(01) - CASHCROP &amp; SPICES DEV.</b>						
	(27) Minor Works						
	1) Coffee	Ha.	50	-	-	-	
	2) Rubber	"	100	-	-	-	
	3) Large Cardamom	"	50	-	-	-	

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	(27) MAINTENANCE						
	1) Coffee	Ha.	350	163	163	160	
	2. Rubber	"	250	40	40	40	
	3. Large Cardamom	"	40	4	4	4	
	4. Tea	"	25	17	17	17	
<b>10</b>	<b>102(02) - CASHCROP NURSERY</b>						
	(Production & Quality Planting Materials)						
	(27) Minor Works						
	1. Coffee	No./Lac	30	1,80,000	1,80,000	1,20,000	
	2. Rubber	"	2	12,500	12,500	12,000	
	3. Large Cardamom	"	30	32,000	32,000	32,000	
	4. Tea			LS	LS	5,000	
	(27) MAINTENANCE						
	1. Coffee	No./lac	50	1,80,000	1,80,000	1,80,000	
	2. Rubber	"	-	12,500	12,500	12,500	
	3. Large Cardamom	"	-	52,000	52,000	5,000	
	4. Construction of Labourshed	"	70	10	10	5	
	5. Water Harvesting Tank	"	42	-	-	2	
	6. Connectivity to Plantation from main road	Km.	15	1	1	0.5	
<b>11</b>	<b>102(03) WATER RESOURCES DEV</b>						
	(27) Minor Works						
	1. Water Harvesting Tank	No.	200	10	10	100	@ 10,000/-
	2. Construction of Village Water Resources	"	100	-	-	-	
<b>12</b>	<b>109(01) RESEARCH EDU. &amp; TRAINING</b>						
	(01) Salary	No.	6	6	6	6	
	(02) Wages	"	-	1	1	1	
	(11) T.E.	-	-	6	6	6	
	(51) Motor Vehicle	No.	1	-	-	-	
<b>13</b>	<b>103 - LAND RECLAMATION &amp; DEV.</b>						
	(27) MINOR WORKS						
	1. Coffee	Ha.	1700	158	158	-	

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	2. Large Cardamom	Ha.	1300	50	50	-	
	3. Construction of Labourshed	No.	50	20	20	-	
	(27) MAINTENANCE						
	1. Coffee	Ha.	400	184	184	40	@ 5,000/-
	2. Large Cardamom	"	300	104	104	20	@ 5,000/-
<b>14</b>	<b>103(02) - RUN-OFF RETARDING SCHEME</b>						
	(27) Minor Works						
	1. Construction of Terrace						
	a) Irrigable Terrace	Ha.	3000	100	100	200	@ 6000/-
	b) Rainfed Terrace	"	2000	-	-	-	
	2. Contour Bunding / Trench	"	1000	-	-	-	
	3. Model Terrace	"	50	-	-	-	
	4. Terracing Demonstration for C.C Plantation	"	100	-	-	-	
<b>15</b>	<b>103(03) - S.C. ENGINEERING WORKS</b>						
	(27) Minor Works						
	1. Gully Pludding						
	a) Gabioniv Spur			40	40	40	@ Rs. 10,000
	2. River Training Works						
	a) Stream course straightening	No.	130	10	10	200 R/M	@ 1,000/-
	b) Stream Bank Erosion Control	"	125	30	30	20	@ 10,000
<b>16</b>	<b>103(04) MICRO WTAERSHED MANAGEMENT</b>						
	(27) Minor Works	Ha. / 5unit	20	10 No.	For preparation of Anti Erosion Project	L.S	
	<b>800 - OTHER EXPENDITURE</b>						
<b>17</b>	<b>800(01) - BUILDING EXPENDITURE</b>						
	(27) Maintenance	No.	200	80	80	40	
<b>18</b>	<b>800(02) - Road Construction</b>						
	(27) MinorWorks	Km.	5	-	-	-	
	(27) Maintenance	"	15	5	5	10	

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<b>ANIMAL HUSBANDRY &amp; VETERINARY</b>							
<b>I.</b>	<b><u>General A.H. &amp; Dairy Development</u></b>						
1)	Milk Production	'000 Ton	30	30	29	30	
2)	Egg Production	Lakh No.	50	50	42	50	
3)	Meat Production	'000 Ton	15	15	11.5	15	
4)	Poultry Production	Lakh No.	50	30	44.5	50	
<b>II.</b>	<b><u>A.H. &amp; Vety. Programme</u></b>						
1)	No. of Dairy Plant	No.	5	1	1	2	
2)	L.N. Plant	"	3	1	-	1	
3)	Mithun Breeding Farm	"	1	1	1	2	
4)	Poultry Production Farm	"	12	1	1	2	
5)	Slaughter House	"	3	1	1	1	
6)	Goat Production Farm	"	3	1	1	1	
7)	Animal Grazing Ground	"	60	10	8	10	
8)	Fodder Seed Production Farm	"	6	2	1	2	
9)	Vety. Hospital	"	60	1	-	2	
10)	Vety. Dispensaries	"	60	2	-	2	
11)	Vety. Aid Centre	"	120	2	-	2	
12)	Rinderpest Surveillance Post	"	15	5	1	5	

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<b>FISHERIES</b>							
<b>1</b>	<b>Direction &amp; Administration</b>						
a)	Maintenance of existing staff	No.	36	36	36	36	
<b>2</b>	<b>Fish Seed Production-cum-Farming</b>						
a)	Maintenance of existing fish seed farms	No.	8	6	6	7	
b)	Production of fish seeds from Departmental farms	Lakh	100	50	50	50	
<b>3</b>	<b>Fresh Water Aquaculture</b>						
a)	Water area coverage under FFDA (CSS), etc.	Ha.	1000	330	330	510	
b)	Establishment of Soil/Water Testing Laboratory	No.	-	-	-	1 unit	
c)	Training of fish farmers under FFDA (CSS)	"	-	600	600	1600	
<b>4</b>	<b>Development of Rivering Fisheries</b>						
a)	Survey of potential areas of indigeneous breeding grounds / preparation of feasibility report, etc.	Zone	5	1	1	1	
<b>5</b>	<b>Cold Water Fisheries</b>						
a)	Resource Survey	No.	-	-	-	1	
b)	Investigation / Culture / Breeding of Cold Water Fishes	"	-	-	-	1	
<b>6</b>	<b>Information, Extension &amp; Training</b>						
a)	Publication of extension materials, half-yearly magazine, etc.	No.	LS	1 publication of magazine, etc.	1 publication of magazine, etc.	1 publication of magazine, etc.	
b)	Training of fish farmers	"	800	350	350	470	
c)	Training of fresh / in-service personnel	"	70	10	10	10	
d)	Organisation of workshop	"	-	-	-	1	
e)	Publication of training / extension manual	"	-	4	4	4	
f)	Establishment of Fish Farmers Training Centres	"	-	-	-	3	

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<b>7</b>	<b>Marketing</b>						
a)	Maintenance of Ice Plants & Cold Storages	No.	3 Ice Plants; 2 Cold Storages	1 publication of magazine, etc.	1 publication of magazine, etc.	1 publication of magazine, etc.	
b)	Production of Ice Blocks	MT	-	150	150	150	
<b>8</b>	<b>Baffacos</b>						
a)	Construction of new fish ponds (individual / Fishery Society)	Ha.	-	50	50	60	
b)	Renovation of existing fish ponds through FFDA (CSS)	"	-	67	67	78	
f)	Training of fish farmers (beneficiaries) under construction / renovation of ponds	No.	-	437	437	655	

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ENVIRONMENTS & FORESTS							
1	Direction & Administration	No. of post	19 new; 158 cont.	158 cont.	158 cont.	158 cont.	
2	Resources Survey & Silviculture Research	"	25 cont.	25 cont.	25 cont.	25 cont.	
3	Consolidation of Forest & Working Plan	"	2 new; 1 cont.	1 cont.	1 cont.	1 cont.	
4	Forest Conservation & Development (Forest Protection)	"	75 cont.	75 cont.	75 cont.	75 cont.	
5	Afforestation	Ha.	Maint.	-	-	-	
6	Extension & Training	No. of post	8 cont.	8 cont.	8 cont.	8 cont.	
7	Preservation of Wildlife	"	18 cont.	18 cont.	18 cont.	18 cont. & maintenance of 200	
8	Assistance to Public Sector & other Undertaking (MPCB)	No.	-	1	1	-	

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<b>COOPERATION</b>							
1	Direction & Administration	No.	4500	900	900	900	
2	Training & Education	"	15	4	4	2	
3	Audit of Cooperative	"	300	5	5	4	
4	Assistance to Multipurpose & Rural Coop.	"	340	-	-	-	
5	Assistance to Credit & Banking Coop.	"	10	2	2	2	
6	Assistance to Public Sector & other Undertaking	"	145	1	1	1	
7	Cooperative Training & Education	"	25	4	4	4	
8	Other Expenditure	"	1200	4	4	7	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>LAND REFORMS</b>							
1	Salary of Officers	No.	10	10	10	10	
2	Wages	"	19	19	19	19	
3	Minor Works	"	1	1	1	1	
4	Grants-in-aid	"	85	20	20	25	
9	Motor Vehicles	"	1	1	1	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>RURAL DEVELOPMENT</b>							
<b>I.</b>	<b><u>Direction &amp; Administration</u></b>						1 addl. RD Block was opened and made functional for Bilkhawthlir during 2003-04
a)	Opening of new RD Block	No.	8	8	-	-	
b)	Establishment charges	No. of staff	38	38	-	-	
<b>II.</b>	<b>Block Level Administration</b>						
a)	Establishment charges	No. of staff	404	404	404	404	
b)	Publication of District Census of BPL families	Household	-	-	-	-	The Census to determine the number of BPL families in Mizoram was conducted and completed during 2002-03. Fund was made available in 2003-04
<b>III.</b>	<b>Rural Housing</b>						
a)	Construction and upgradation of houses	No.	1466	3380	3380	2596	
b)	Infrastructure Development	"	-	90	150	150	
<b>IV.</b>	<b>Social Education</b>						
1)	Normal Community Hall	No.	200	38	38	38	
2)	Special Community Hall	"	8	-	-	1	
3)	Playground	"	10	-	-	-	
<b>V.</b>	<b>Rural Communication</b>	Km.	100	-	-	-	Rs. 0.10 lakh is provided as a token provision
<b>VI.</b>	<b>Housing for Project Staff</b>	No.	236	15	60	60	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>LAND REFORMS</b>							
<b>I.</b>	<b><u>Direction &amp; Administration</u></b>						
1)	Construction of building —						
a)	District Office	No.	1	4	4	4	
b)	Quarters / Land Records room	"	15	-	-	-	
2)	House Site Plan	"	15000	1000	1000	1000	
3)	Creation of Posts —						
a)	Group 'A'	No.	6	-	-	-	
b)	Group 'B'	"	20	4	4	-	
c)	Group 'C'	"	51	13	13	-	
d)	Group 'D'	"	16	-	-	-	
<b>II.</b>	<b><u>Statistic and Evaluation</u></b>						
1)	Creation of Posts —						
a)	Group 'A'	No.	1	-	-	1	
b)	Group 'B'	"	4	-	-	-	
c)	Group 'C'	"	8	-	-	2	
d)	Group 'D'	"	4	-	-	-	
<b>III.</b>	<b><u>Maintenance of Land Records</u></b>						
1)	Cadastral Survey	Ha.	21000	500	500	250	
2)	Construction of Survey Station Marks	No.	25000	5000	5000	2500	
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 'C'	"	10	-	-	-	
4)	Engagement of Vehicles & maintenance	"	33	33	33	33	
5)	Aerial Cadastral Survey	Ha.	476700	10000	10000	10000	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>IV.</b>	<b><u>Other Expenditure</u></b>						
	<b><u>(Survey Training)</u></b>						
1)	In-Service	No.	50	2	2	2	
2)	Pre-Service	"	50	100	100	100	
3)	Refresher	"	320	102	102	102	
<b>V.</b>	<b><u>Regulation of Land Holding and Tenancy</u></b>						
1)	Wages for engagement of W.C. personnel	No.	15	-	-	-	
2)	Field Sumary Survey Works	Ha.	100000	10000	10000	10000	
<b>VI.</b>	<b><u>Baffacos</u></b>	Ha.	200000	10000	10000	10000	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>SINLUNG HILLS DEVELOPMENT COUNCIL</b>							
1	Retention of Council Members & Staff	No.	21	21	21	27	Continuing
2	Construction of Agriculture Link Road	Km.	12	8	8	-	
3	Construction of Building (Offic/Quarters)	No.	10	2	2	2	
4	Improvement of Inter-Village Path	Km.	158	28	25	2	Ongoing
5	Construction of Step	Metre	-	55	55	60	
6	Construction of Wooden Bridge	No.	-	3	3	5	
7	Construction of Water Point	"	-	7	7	10	
8	Construction of Waiting Shed	"	-	4	4	5	
9	Pineapple Cultivation	"	-	-	150000	200000	Ongoing
10	Bamboo Cultivation	"	-	-	-	3000000	New Scheme

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>BORDER AREA DEVELOPMENT PROGRAMME</b>							
1	Truckable road	Km.		41.7	41.7	39	
2	Jeepable road	"		41	41	50	
3	Other road (Approach road / Internal / Widening / Maintenance / Bouldering)	"		66	66	74	
4	Community hall	No. of hall		15	15	18	
5	Other Administrative Building	No. of bldg.		18	18	15	
6	Bus Waitingshed / Bazarshed / Pavillion	Unit		10	10	5	
7	Bridge / Culvert / Side drain	"		12	12	13	
8	Playground	No.		17	17	15	
9	Retaining Wall	"		18	18	16	
10	Water tank / Water reservoir / Water supply scheme	"		42	42	15	
11	Urinal, VIP latrine	"		2	2	16	
12	School buildings	No. of bldg.		7	7	3	
13	Rest house	No.		4	4	5	
14	Clearance of seaway / waterway	Km.		7	7	10	
15	Model village	No. of village		2	2	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

**MAJOR & MEDIUM IRRIGATION**

1	Protection of river bank at R.Tuipui	%	100	-	-	-	
2	Protection of river bank at R.Tlawng, Bairabi	%	100	-	-	-	
3	Protection of river bank at Sairang	%	100	-	-	-	
4	Bank protection of R.Teirei under Mamit Division	%	100	100	100	100	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>2702-MINOR IRRIGATION</b>							
1	Construction of building	No.	10	-	-	-	
2	River Lift Irrigation						
	(a) Purchase of Pumpset	No.	5	1	1	1	
3	River Diversion						
	(a) Minor Irrigation Projects	No.	70	36	36	36	
	(b) Irrigation Potential						
	(i) Created	Ha.	1659	350	350	91	
	(ii) Utilised	Ha.	2566	N.A.	N.A.	300	
4	Maintenance of completed Projects	No.	145	49	49	3	
5	ERM of Minor Irrigation Schemes	Ha.	1000	-	-	1000	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>POWER &amp; ELECTRICITY</b>							
<b>1</b>	<b>Generation</b>						
1)	Hydel Generation						
	a) Teirei mHP (3x1MW)	3 units	3 units	-	-	Generation	Completed
	b) Tuipanglui mHP (2x1.5MW)	2 units	2 units	2 units	2 units	Improve generation	Completed
	c) Kau-Tlabung mHP (2x1.5MW)	2 units	2 units	2 units	2 units	Improve generation	Completed
	d) Serlui 'B' mHP (4x3MW)	4 units	4 units	10%	10%	-	Target depends on release of fund by REC & MNES
	e) Lamsial mHP (2x250KW)	2 units	2 units	10%	Completion	-	Fund could not be provided from SNA
	f) Maicham Ph-II (2x1.5MW)	2 units	2 units	10%	Completion	-	Fund could not be provided from SNA
	g) Maicham Ph-I (2x1MW)	2 units	2 units	-	-	Improvement for smooth generation	In generation
2)	Thermal Generation						
	a) HFO based Thermal Power Project at Bairabi (4x5.73 MW)	4 units	5 units	6 units	7 units	Generation	Power has been generated
<b>2</b>	<b>8th Plan</b>						
1)	Transmission						
	a) Khawzawl - E.Lungdar 132kV single circuit line (50 km)	Km.	50	12.5	12.5	10	
	b) Khawzawl - Ngopa 132kV single circuit line (70 km)	"	70	12.5	12.5	5	
	c) Saitual - Darlawn 132kV single circuit line (66 km)	"	66	66	5.5	8	
2)	Transformation						
	a) 132/33kV Sub-Station at Luangmual (12.5 MVA)	MVA	100%	100%	100%	-	
	b) Upgradation of 66kV to 132/33kV Sub-Station at Saitual (2x6.3 MVA)	"	Completion	10%	10%	30%	
3)	Other Transformation Schemes						
	a) 1x2 MVA 33/11kV Sub-Station, Chhingchhip	MVA	Completion	5%	5%	-	Fund could not be provided from SNA

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4)	10th Plan Transformation Schemes						
	a) Bairabi - Kolasib 132kV single circuit line	Km.	Completion	-	-	Completion	
5)	Distribution						
	a) 33 kV line	Km.	30	-	-	5	
	b) 11 kV line	"	50	-	-	4	
	c) LT line	"	50	-	-	6	
	d) Distribution Sub-Station	No.	30	-	-	5	
	e) Street Light	"	-	-	-	400	
	f) Consumers Connection	"	10000	-	-	5000	
<b>3</b>	<b>General</b>						
1)	Survey & Investigation of Hydel Projects (19 nos.)						
	a) Kolodyne Ph-II (350MW)	No.	Completion	-	-	-	
	b) Tuipui (38MW)	"	Completion	-	-	-	
	c) Tuichawng ( 65MW)	"	Completion	-	-	-	
	d) Tlawng Stage-II (55MW)	"	Preliminary	-	-	-	
	e) Maicham Stage-III (2MW)	"	Preliminary	-	-	-	
	f) Phairuanguai (20MW)	"	Preliminary	-	-	-	
	g) De-lui (20MW)	"	Preliminary	-	-	-	
	h) Leiva-II (3MW)	"	Completion	-	-	-	
	i) Hlawnkawng Reservoir	"	Completion	-	-	-	
	j) Ngengrual-II (1.5MW)	"	Completion	-	-	-	
	k) Ngengrual-III (1MW)	"	Completion	-	-	-	
	l) Iva (4MW)	"	Completion	-	-	-	
	m) Tlawvapui (1.5MW)	"	10%	-	-	-	
	n) Tuimarul (3MW)	"	10%	-	-	-	
	o) Darchhuang (Tuirial - 5MW)	"	10%	-	-	-	
	p) Mawngpinglui (0.5MW)	"	Completion	-	-	-	
	q) Tamdillui (0.5MW)	"	Completion	-	-	-	
	r) Daldawk (3MW)	"	-	-	-	-	
	s) Tuisih (Khuangleng) (3MW)	"	-	-	-	-	

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**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
2)	Functional Building Scheme on REC Loan	No.	5	10%	10%	30%	
	a) Village Electrification	Village	-	-	-	-	
	b) Load Intensification	Sub-Stn.	-	-	-	-	
	c) Integrated Scheme	No.	-	-	-	-	
	d) System Improvement Scheme	"	-	1	1	10	
<b>4</b>	<b>Rajiv Gandhi Grameen Vidyutikara Yojana (RGGVY)</b>						
	a) Tribal Village (New)	Village	137 villages	5	5	Fund is being released by Govt. of India	DPR was approved for Lawngtlai & Saiha Districts by Govt. of India
	b) Re-electrification (Damage)	"	will be covered	5	5		
	c) Non-Conventional to Conventional	"		-	-		
	d) New 11KV & LT lines for Rural Electrification	Km.	-	-	-		
<b>5</b>	<b>Accelerated Power Development &amp; Reform Programme (APDRP)</b>	Circle	5	5	25%	System reform for all Circles	Rs.4905 lakh was released by MoP, GOI
<b>6</b>	<b>Non-Conventional Sources of Energy (NCSE)</b>						
	a) Solar Water Heater	No.	6	100%	100%	7	GIA to ZEDA
	b) Solar Lantern	"	400	100%	100%	4	GIA to ZEDA
<b>7</b>	<b>Integrated Rural Energy Programme (IREP)</b>						
	a) Solar Lantern	No.	30	100%	100%	25	GIA to ZEDA

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>INDUSTRIES</b>							
i)	<b><u>Village &amp; Small Industries :</u></b>						
a)	Unit functioning	No.'000	1.800	0.360	0.360	0.360	
b)	Production	Rs. In lakh	4000.00	800.00	800.00	800.00	
c)	Persons employed	No.'000	10.800	2.160	2.160	2.160	
ii)	<b><u>Industrial Area / Estate :</u></b>						
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)	<b><u>Handloom Industry :</u></b>						
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)	<b><u>Handicraft Industry :</u></b>						
a)	Production	Rs. In lakh	300.00	60.00	60.00	60.00	
b)	Employment	No.'000	0.900	0.180	0.180	0.180	
v)	<b><u>Khadi &amp; Village Industries :</u></b>						
a)	<u>Within the purview of KVIC :</u>						
i)	Production	Rs. In lakh	1000.00	200.00	200.00	200.00	
ii)	Employment	No.'000	5.000	1.000	1.000	1.000	
vi)	<b><u>District Industries Centre :</u></b>						
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	Rs. In lakh	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.	12	10	10	10	
iii)	Project Manager	No.	8	8	8	8	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>SERICULTURE</b>							
1	Construction of Building	No.	25	3	Nil	3	
2	No. of Farmers to be trained	"	3000	500	500	1000	
3	No. of Matriculate to be trained	"	-	-	-	-	
4	No. of Bsc. to be trained	"	-	-	-	0	
5	No. of in-service persons to be trained	"	150	50	50	50	
6	<u>Area to be covered with Plantation</u>						
	a) Mulberry	Acre	3000	1000	1630	1500	
	b) Eri Food Plant	"	350	40	50	60	
	c) Muga Food Plant	"	350	100	40	100	
	d) Oak Tasar	"	-	-	-	50	
7	<u>Production of Dfls.</u>						
	a) Mulberry	Lakh No.	12.00	2.40	2.40	3.00	
	b) Eri	"	4.00	0.60	0.50	1.00	
	c) Muga	"	3.00	0.40	0.30	0.50	
	d) Oak Tasar	"	3.00	0.50	0.30	0.50	
8	<u>Production of Cocoon</u>						
	a) Mulberry	MT	240.00	47.00	47.00	48.00	
	b) Eri	"	45.00	5.00	5.00	5.00	
	c) Muga	Lakh No.	20.00	5.00	5.00	5.00	
	d) Oak Tasar	"	15.00	3.00	3.00	3.00	
9	<u>Raw Silk</u>						
	d) Mulberry	MT	12.00	2.50	2.40	4.00	
	e) Eri	"	10.00	2.50	2.00	2.00	
	f) Muga	"	2.00	0.50	0.40	0.50	
	d) Oak Tasar	"	1.50	0.50	0.30	0.50	
10	Silk Quilt	No.	7,500	1,200	Nil	1,000	
11	No. of family targeted to take up Sericulture	"	3,000	500	500	2,000	
12	a) No. of families to be covered under food plants	"	-	150	150	500	
	b) No. of families to be supplied with rearing appliances	"	-	150	150	500	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>ROADS &amp; BRIDGES</b>							
<b>I</b>	<b>STATE HIGHWAY</b>						
1	Kolasib- Bairabi-Zamuang Road (6Kms).	C=No	19	-	-	-	
		SMBT=Km	6.00	-	-	-	
2	Champhai to Tiau Road (18.50Kms)	RS=Rm	16.00	-	-	3.20	
		C=No	10	-	-	-	
<b>II</b>	<b>MAJOR DISTRICT ROAD</b>						
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	-	-	1.20	
3	Champhai-N.Vanlaiphai Road (92.50 Kms).	RS=Km	35.00	6.32	6.32	2.50	
		C=No	11	-	-	-	
		RW=Rm	60.00	-	-	-	
4	Ngopa-Mimbung Road (115.73 Kms).	RW=Rm	70.00	-	-	-	
		RS=Km	40.00	3.79	3.79	1.25	
		C=No	15	-	-	-	
5	Kawnpui-Hortoki (21.00Kms)	C=No	8	-	-	-	
		RW=Rm	35.00	-	-	-	
		RS=Km	21.00	-	-	-	
6	Zemabawk-Selesih Road (14.00 Kms).	RW=Rm	100.00	-	-	-	
		C=No	17	-	-	-	
		SMBT=Km	10.00	-	-	-	
		RS=Km	14.00	-	-	-	
7	Thenzawl-Buarpui Road (45.00Kms)	RS=Km	25.00	-	-	-	
		C=No	6	-	-	-	
		RW=Rm	35.00	-	-	-	
		SD=Km	25.00	-	-	-	

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**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
8	Phairuang-Bunghmun road (69.00Kms)	RS=Km	45.00	3.79	3.79	2.50	
		C=No	16	-	-	-	
		RW=Rm	70.00	-	-	-	
9	Khawzawl - Ngopa	RS=Km	46.00	-	-	-	
		C=No	18	-	-	-	
		RW=Rm	40.00	-	-	-	
10	Serkhan - Bhaga	SD=Km	1.00	-	-	-	
		RS=Km	16.00	3.79	3.79	2.50	
		C=No	9	-	-	-	
		RW=Rm	35.00	-	-	-	
11	Kanhmun - Tuidam - Tuilutkawn (196.00Kms)	SD=Km	2.00	-	-	-	
		RS=Km	30.00	-	-	-	
		C=No	10	-	-	-	
		RW=Rm	58.00	-	-	-	
12	Thenzawl - Bunghmun road.	SD=Km	1.00	-	-	-	
		RS=Km	26.00	2.78	2.78	2.50	
		C=No	10	-	-	-	
13	Serchhip - Thenzawl Road	RW=Rm	30.00	-	-	-	
		RS=Km	-	-	-	-	
		C=No	-	-	-	-	
		RW=Rm	-	-	-	-	
III	OTHER DISTRICT ROAD	SD=Km	-	-	-	-	
		C=No	10	-	-	-	
		RW=Rm	60.00	-	-	-	
		RS=Km	15.00	-	-	-	
2	Phullen - Suangpulaawn(28.00Kms)	PR=M <sup>2</sup>	2.00	-	-	-	
		C=No	6	-	-	-	
		RW=Rm	20.00	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	Kawzawl-E.Lungdar-Biate.(60.00Kms)	RS=Km	13.00	-	-	-	
		C=No	8	-	-	-	
		RW=Rm	40.00	-	-	-	
4	Bilkhawthlir- Chemphai - Saiphai.(20.00KMs)	RS=Km	22.00	-	-	-	
		SD=Km	2.50	-	-	-	
		C=No	2	-	-	-	
		RW=Rm	10.00	-	-	-	
		RS=Km	5.00	3.76	3.76	2.00	
5	S.Hlimen -Samtlang -Lungleng (10.00 Kms)	SD=Km	1.00	-	-	-	
		C=No	5	-	-	-	
		RW=Rm	40.00	-	-	-	
		M=Km	2.00	-	-	-	
		RS=Km	4.00	-	-	-	
6	App.rd.to Kolodyne from R.Ngengpui (9.00Kms)	SD=Km	3.50	-	-	-	
		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	-	-	-	
		C=No		-	-	-	
8	Thenzawl - Thenhlum	RS=Km		-	-	-	
		RW=Rm		-	-	-	
		SD=Km		-	-	-	
		C=No		-	-	-	
9	Khawzawl - Sinzawl -Thanlawn (117.00 Kms)	RS=Km		-	-	-	
		RW=Rm		-	-	-	
		SD=Km		-	-	-	
		C=No		-	-	-	
<b>IV</b>	<b>VILLAGE ROADS</b>						
1	Vairengte-Saiphai via Phainuam (16.00Kms)	C=No	8	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	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	-	-	-	
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	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
		M=Km	2.00	-	-	-	
		RS=Km	4.00	-	-	-	
		SD=Km	1.00	-	-	-	
9	Lawngtlai - Saisihchhuah - Sangau (45.00Kms)	RS=Km	45.00	-	-	-	
		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	-	-	-	
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	3.76		
19	Kawlchaw - Tawngkawlawng	RS=Km		2.53	2.53	1.25	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>V</b>	<b>SATELLITE TOWNS &amp; VILLAGES</b>	RS=Km	200.00				
1	MBT of approach road to Don Bosco school at Darlawn	MBT=Km		0.10	0.10		
2	M & BT of Dawkawn to Chanmari road at Chhiahtlang	MBT=Km		0.31	0.31		
3	M & BT of Venghlun to Hmarveng road at Chhiahtlang	MBT=Km		0.75	0.75		
4	Improvement of Saitual internal Road	RS=Km				1.00	
5	Improvement of Hnahtial internal road	RS=Km				1.00	
6	Improvement of Sakawrdai internal road	RS=Km				0.76	
7	Improvement of Khawzawl internal road	RS=Km				1.00	
8	Improvement of Tuidam internal road	RS=Km				0.38	
9	Improvement of Kanhmun internal road	RS=Km				0.38	
10	Improvement of W.Phaileng internal road	RS=Km				0.38	
11	Improvement of Kawrthah internal road	RS=Km				1.00	
12	Improvement of Thenzawl internal road	RS=Km				0.38	
13	Improvement of Ngopa internal road	RS=Km				0.51	
14	Improvement of Sialsuk internal road	RS=Km				0.38	
15	Improvement of Bualpui(Ng) internal road	RS=Km				0.38	
16	Improvement of Vairengte internal road	RS=Km				1.00	
17	Improvement of Kawnpui internal road	RS=Km				0.76	
18	Improvement of Bilkhawthlir internal road	RS=Km				0.51	
19	Improvement of Tlabung internal road	RS=Km				1.00	
20	Improvement of Darlawn internal road	RS=Km				0.51	
21	Improvement of approach road to High School at Tlungvel	MBT=Km				0.09	
<b>VI</b>	<b>ROAD WITHIN TOWNS</b>	RS=Km	233.00	-	-	-	
1	Improvement of Lunglei town Road	RS=Km		5.05	5.05	3.80	
2	Improvement of Saiha town Road	RS=Km		3.13	3.13	2.50	
3	Improvement of Champhai town Road	RS=Km		3.13	3.13	2.50	
4	Improvement of Serchhip town Road	RS=Km		2.53	2.53	2.50	
5	Improvement of Mamit town Road	RS=Km		2.53	2.53	2.50	
6	Improvement of Kolasib town Road	RS=Km		3.76	3.76	2.50	
7	Improvement of Lawngtlai town Road	RS=Km		2.53	2.53	2.50	
8	Improvement of roads within Aizawl city	RS=Km		40.43	40.43	8.25	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>VII</b>	<b>BRIDGES</b>						
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	-	-	-	
6	Consultancy on RCC bridge over R. Chite on Sihpui-Thuampui road.	%	100	100	100		
<b>VIII</b>	<b>NABARD</b>						
1	Constn. of Hnahthial - Tarpho road (32 Km)	FC=Km	32.00	10.00	10.00	22.00	
		C=No		20	20	117	
		RW=Rm		200.00	200.00	1080.00	
2	Constn. of Tumtukawn - Tarpho road (25 Km)	FC=Km	25.00	10.00	10.00	15.00	
		C=No		15	15	80	
		RW=Rm		100.00	100.00	525.00	
		Bridge =No	1.00				
3	Constn. of Aizawl - Lawipu - Tlawng road (3 Km)	FC=Km	3.00	1.00	1.00	2.00	
		C=No		4	4	5	
		RW=Rm		50.00	50.00	50.00	
<b>IX</b>	<b>Mizoram State Road Project (Counterpart funding of World Bank Project)</b>	-	IW=170Km C=930Nos RW=10300 Rm SD=181Km Pavement=197Km	IW=20Km C=200Nos RW=2000 Rm SD=80Km Pavement=80Km	IW=20Km C=200Nos RW=2000 Rm SD=80Km Pavement=80Km	IW=20Km C=200Nos RW=2000 Rm SD=80Km Pavement=80Km	
<b>X</b>	<b>Mizoram State Road Project (E.A.P.)</b>						
<b>XI</b>	<b>BAFFACOS</b>	FC=Km	170.00	170.00			

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	BAFFACOS(TFC) -Bamboo Link road	FC=Km			141.00	141.00	
	BAFFACOS(TFC) - Village Connectivity	Survey = Km			311.00	311.00	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

ROAD TRANSPORT							
	DIRECTION						
1	Salary	No.	37	37	37	37	
2	Wages	"	2	-	-	-	
3	Motor Vehicles	"	LS	LS	LS	Purchase of 1 two-wheeler for checking staff of MST Lunglei plus maintenance of existing vehicles	
4	Machinery and Equipments	"	LS	1 no. of Xerox machine	2 no. of Xerox machine	Purchase of 2 computers for computerisation of statistical data plus maintenance of existing computers/ e-governance	
	BOOKING STATION						
1	Minor Works		LS	LS	LS	3 nos. of new building construction plus improvement of various MST Offices	
	CENTRAL WORKSHOP						
1	Salary	No.	44	44	44	44	
2	Wages	"	2	2	2	2 nos. of casual labourer	
3	Machinery and Equipments	"	LS	LS	LS	1 no. of Crankshaft Grinder with accessories for workshop	
	C.O. ON ROAD TRANSPORT CAPITAL SECTION						
	Central Workshop						
1	Construction of DTE building		LS	LS	LS	2 buildings	
	CENTRAL WORKSHOP						
1	Motor Vehicles	No.	40 Buses, 4 LMV	5 Buses	5 Buses	5 nos. of Buses (including 2 nos. Mini Bus for S.S. Lunglei) for replacement of condemned vehicles	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

INLAND WATER TRANSPORT							
1	Removal of obstruction on R.Tlawng, R.Tut & R.Tuichawng	%	100	-	-	-	
2	Constn. of 24MT capacity Marboat on L-S Feeder road (Sh: Improvement of Marboat)	%	100	-	-	-	
3	Constn. of 24MT capacity Marboat at Bairabi	%	100	-	-	-	
4	Constn. of RCC Jetty at R.Tuipui on L-S Feeder road and Bairabi (Sh: at Bairabi)	%	100	-	-	-	
5	Improvement of Ferry and Marboat at Tuipui on Lawngtlai - Saiha Feeder roads	%	-	100	100	100	
6	Improvement of Ferry and Marboat at Bairabi	%	-	100	100	100	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>MOTOR VEHICLE WING</b>							
<b>2041 - Taxes on Vehicles</b>							
1	Entertainment Posts / Salary and	No.	3	9+2	9+2	9+2	Salary for 6 posts under the head of Admn. are transferred to the head of Direction due to the new District Offices - Champhai, Kolasib & Serchhip are not yet function as full-fledged Dist. Offices. Hence different with the previous year.
2	Creation of Posts	"	14				
3	Wages	"	5				
4	Minor Works / Maintenance:						
	i) Constn. of DTO Office / Staff Quarters, etc.	No.	15	4	4	Constn. of 2 DTO staff qtrs. Plus maint. of existing buildings	
	ii) Constn. & improvement of check-gate	"	7				
	iii) Constn. of lay bye	"	1				
5	Motor Vehicles	"	2+8	LS	LS	LS	
6	Machinery and Equipments:						
	i) Induction of high security Regd. Plate	No.	8+3+5+1	LS	LS	1 no. weigh bridge for DTO office, Aizawl plus E-governance	
	ii) Smoke emission meter						
	iii) Purchase of weigh bridge						
<b>001(02) - Administration</b>							
1	Entertainment Posts and creation of approved posts of 2 District Transport Officers as a token	No.	16+75	10+2	10+2	10+2	
2	Wages to be paid to casual labour	"	2	2+6	2+6	2+6	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>SCIENCE &amp; TECHNOLOGY</b>							
1	Direction & Administration	No. of person	24	1	1	-	
2	Satellite Remote Sensing Centre	No. of project	15	4	4	3	
3	Training of Scientific Manpower	No. of person	500	110	110	120	
4	Scientific Research Projects	No. of project	5	2	2	2	
5	Computer Centres	No. of centre	8	4	4	-	
6	Science Popularisation Programme	No. of copy	3000	3000	3000	4000	
7	Research Laboratory	Equipment	2	-	-	-	
8	Low-Head Microturbine	No. of project	3	-	-	-	
9	Meteorological Centre	Equipment	6	-	-	-	
10	Mizoram Science Centre	Equipment	11	-	-	-	
11	Biotechnological Research	Equipment	5	-	-	-	
12	Environment Awareness	No. of seminar	5	2	2	2	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

PLANNING							
1	Plan Formulation:						
	1) Maintenance of existing posts	No.	9	9	9	9	
2	Evaluation & Monitoring:						
	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	District Planning Machinery						
	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	Finance Commission	%	100	30	30	-	
6	Capacity Building	"	100	Nil	Nil	-	
7	Rashtriya Sam Vikas Yojana, Lawngtlai	"	100	50	50	-	
8	Local Area Development Scheme for MLA	"	-	100	100	100	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>TOURISM</b>							
1	Development and jungle clearance, approach road repairing, etc. Tamdil Picnic Spot and at Reiek Tourist Centre	No.	10	100	100	100	
2	Furnishing of new created tourist accommodation centre	"	25	10	10	10	
3	Commissioning of beds in the accommodation centres	"	75	40	40	40	
4	Arrival of inflow of tourists-						
	a) Domestic	No. of person	130000	37000	37000	37500	
	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.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>ECONOMICS &amp; STATISTICS</b>							
1	Direction - Maintenance of existing posts	No.	7	7	7	7	
2	Administration - Maintenance of existing posts	No.	11	11	11	11	
3	Vital Statistics - Maintenance of existing posts	"	9	9	9	9	
4	National Sample Survey - Maintenance of existing posts	"	9	9	9	9	
5	Economic Advise & Statistics	No. of book	6500	5000	5000	5000	
6	Computer Service (IT)	LS	10	1	1	1	
7	Press & Publication						
	i) Publication	No.	4	4	4	5	
	ii) Purchase of Offset	"	-	1	-	1	
8	Building (Construction of DRO office at Lunglei & Saiha)	No.	-	1	1	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>FOOD, CIVIL SUPPLIES &amp; CONSUMER AFFAIRS</b>							
1	Maintenance of existing 27 posts	No.	27	27	27	27	
2	Construction of Staff Quarters	"	-	37	37	8	
3	Construction of Godowns	"	-	34	34	11	
4	Repair & construction of Approach Roads, etc.	"	-	-	-	13	
5	Maintenance of buildings	"	200	50	50	50	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>LAI AUTONOMOUS DISTRICT COUNCIL</b>							
<b>I.</b>	<b>Agriculture &amp; Horticulture</b>						
	<b>'A' AGRICULTURE</b>						
1	Land Development for WRC	Ha.	1260	35	35	153	
2	Minor Irrigation	Fa.	800	-	-	-	
3	Constn./maintenance of Agriculture link road	Km.	5	10	10	-	
4	Financial Assistance to cultivators	Fa.	500	-	-	114	
5	Constn. of Agri. Quarters with maintenance	No.	5	-	-	-	
6	Purchase of pumping set	"	10	-	-	-	
7	Reward to three best cultivators	"	15	-	-	-	
8	Supply of plough animals	Fa.	10	-	-	-	
9	Purchase of Bike	No.	-	1	1	-	
10	Construction of contour trench farming	Ha.	200	30	30	-	
11	Salary	No. of person	12	10	10	5	
	<b>'B' HORTICULTURE</b>						
1	GIA to selected cultivators	Fa.	800	-	-	-	
2	Financial Assistance to Horticulturists	Fa.	240	60	60	136	
3	Maintenance of Seed Farm	No.	1	1	1	1	
4	Purchase / maintenance of Vehicle	"	2	1	1	1	
5	Salary	No. of person	8	7	7	4	
<b>II.</b>	<b>FISHERIES</b>						
1	Financial Assistance to Psyculturist	Fa.	140	-	-	-	
2	Purchase & supply of polythine pipe	"	40	-	-	-	
3	Purchase & supply of Fish seeds	"	100	40	40	30	
4	Construction of Fish pond demonstration	No.	1	15	15	45	
5	Salary	No. of person	5	5	5	5	
<b>III.</b>	<b>P.H.E.</b>						
1	Construction of RCC water tank	No.	130	5	5	25	
2	Construction of water tank	"	260	30	30	20	
3	Harvesting of rain water	"	200	33	33	60	
4	Repair of existing water tank	"	120	30	30	40	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
5	Purchase & supply of polythine pipe	Fa.	200	100	100	-	
6	Purchase of polygon	No.	-	15	15	16	
7	Purchase & maintenance of Vehicle	"	2	1	1	1	
8	Salary	No. of person	12	12	12	7	
<b>IV.</b>	<b>INDUSTRIES</b>						
1	Production-cum-Training on handloom & tailoring	No.	1	1	1	1	
2	Purchase & distribution of Sewing Machine	Fa.	100	-	-	-	
3	GIA to small scale industrial units	"	180	30	30	-	
4	Purchase & maintenance of Vehicle	No.	1	-	-	-	
5	Installation of I.T. with maintenance	"	-	1	1	4	
6	Salary	No. of person	8	19	19	19	
<b>V.</b>	<b>SERICULTURE</b>						
1	Maintenance of Sericulture Farm at Saikah	No.	1	1	1	1	
2	GIA to private Silkworm rearers	Fa.	200	-	-	-	
3	Repair of Seri. Quarters at Saikah	No.	-	1	1	-	
4	Salary	No. of person	5	4	4	2	
<b>VI.</b>	<b>A.H. &amp; VETY.</b>						
1	GIA to cattle rearers	Fa.	140	-	-	60	
2	Extension of Vety. Dispensaries / maint.	No.	1	1	1	-	
3	Purchase of chicks including feed for distribution to poultry farmers	Fa.	120	10	10	80	
4	Purchase & maintenance of Vehicle	No.	1	1	1	1	
5	Purchase of typewriters	"	1	-	-	-	
6	Maintenance of Scooter	"	1	-	-	1	
7	Salary	No. of person	9	7	8	5	
<b>VII.</b>	<b>ART &amp; CULTURE</b>						
	<b>'A' PROMOTION OF ART &amp; CULTURE</b>						
1	Maintenance of Bike	No.	1	1	1	-	
2	Improvement of Council Museum	"	1	1	1	-	
3	Improvement of Council Library	"	1	1	1	1	
4	Purchase & maintenance of Vehicle	"	1	1	1	1	
5	House rent of LSA Hostel at Aizawl	LS	LS	1	1	1	
6	Salary	No. of person	7	7	7	7	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>'B' INFORMATION</b>						
1	Purchase & maintenance of Video Camera	No.	1	-	-	1	
2	Purchase & maintenance of PA set	"	1	1	1	1	
3	Distribution of Radio set	"	-	1	1	-	
4	Preparation & maintenance of reading room	"	-	1	1	1	
5	Purchase & maintenance of Fascimile	"	-	1	1	1	
6	Salary	No. of person	11	11	11	11	
<b>VIII.</b>	<b>SOCIAL WELFARE</b>						
1	Wages of Old Aged Pension	No. of person	6000	700	700	840	
2	Purchase & maintenance of Vehicle	No.	1	1	1	1	
3	Financial assistance to Widow	No. of person	100	45	45	40	
4	Financial assistance to Physically Handicapped	"	100	45	45	40	
5	Financial assistance to Motherless Babies	"	100	40	40	40	
6	Financial assistance to Poor Patient / Leprosy	"	40	20	20	LS	
7	Reward to three best Social Workers	No. of person	15	-	-	-	
8	GIA to Lairam Rescue Centre	No.	1	1	1	-	
9	Construction of Graveyard hut	"	60	10	10	-	
10	Financial assistance to Lairam Motherless Babies Home	"	1	1	1	1	
11	Salary	No. of person	6	5	5	5	
<b>IX.</b>	<b>SOIL CONSERVATION</b>						
1	Hill terracing of ghully ghut control	Ha.	150	-	-	20	
2	Maintenance of existing plantation	"	580	30	30	-	
3	a) Purchase / Maintenance of Vehicle	No.	1	1	1	1	
	b) Purchase of Bike	"	-	1	1	1	
4	Creation of Plantation	Ha.	100	50	50	-	
5	Creation of Plantation/Coconut Plantation at Hruitezawl	Ha.	50	50	10	-	
6	Salary	No. of person	8	8	8	7	
<b>X.</b>	<b>L.A.D.</b>						
	<b>'A' URBAN DEVELOPMENT</b>						
1	Fin. Assistance to Low Income Group for construction of houses	Fa.	100	11	11	10	
2	Maintenance of Market Shed	No.	5	1	1	-	
3	Purchase / maintenance of Mike	"	-	4	4	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>'B' MINOR WORKS</b>						
1	Constn. of M/step at Lungtian, Bungtlang, Sangau, Bualpui, etc.	Km.	5000	150	150	175	
2	Construction of M/side drain	Rm.	4000	50	50	200	
3	Construction of R/wall	No.	66	12	12	12	
4	Construction of Pavement/Cantilever	"	40	-	-	-	
5	Construction of Culvert at Lawngtlai - IV District Council Road	"	56	10	10	12	
6	Repair of existing steps & drainage	Rm.	200	-	-	100	
7	Purchase & maintenance of Vehicle	No.	2	2	2	2	
8	Salary	No. of person	5	5	5	-	
	<b>'C' SANITATION</b>						
1	Construction of Pit latrine	No.	50	-	-	-	
2	Construction of Pucca Urinals	"	70	10	10	20	
3	Construction of Public Urinals	"	50	10	10	-	
4	Maintenance of Truck / Tipper	"	1	1	1	2	
5	Construction of Slaughter house at Lawngtlai	"	1	2	2	2	
6	Construction of Bazar shed	"	2	2	2	2	
7	Purchase & maintenance of Vehicle	"	1	1	1	2	
8	Purchase of PA set for use of Super Market at Lawngtlai	"	2	3	3	3	
9	Salary	No. of person	21	20	20	20	
<b>XI.</b>	<b>FORESTS</b>						
1	Pre-Work	Ha.	1250	-	-	-	
2	Creation	"	2000	-	-	-	
3	Weeding of Plantation	"	1000	-	-	-	
4	Maintenance of existing Plantation @ Rs.500 per ha. 2 times a year	"	2000	-	-	-	
5	Maintenance of previous Plantation	"	1000	-	-	460	
6	Roadside Avenue Plantation	No.	10000	-	-	-	
7	Construction of Forest road	Km.	2	-	-	5	
8	Construction of Forest Quarters / Office / Check gate	No.	2	-	-	2	
9	Repair of Department gun	"	5	-	-	5	
10	Purchase of Boat	"	-	-	-	2	
11	Construction of Inspection path	Km.	6	-	-	-	
12	Purchase of Bike with maintenance	No.	-	1	1	1	
13	Purchase / maintenance of Vehicle & Bike	"	2	-	-	-	
14	Salary	No. of person	36	34	34	25	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>XII.</b>	<b>TRANSPORT</b>						
1	Maintenance of Bus Station at Bungtlang	No.	2	-	-	-	
2	Maintenance of Bike	"	1	1	1	1	
3	Purchase & maintenance of Vehicle	"	1	5	5	6	
4	Maintenance of Garage/Store room	"	-	1	1	-	
5	Salary	No. of person	9	7	7	6	
<b>XIII.</b>	<b>SPORTS &amp; YOUTH SERVICES</b>						
1	Construction/extension of Playground	No.	40	-	-	-	
2	Construction of Pavilion (Boxing Ring)	"	10	-	-	1	
3	Construction of Volleyball Court	"	-	-	-	1	
4	Construction of District Playground	"	1	-	-	-	
5	Purchase & maintenance of Vehicle	"	1	1	1	2	
6	Maintenance of Bike	"	1	1	1	1	
7	Salary	No. of person	9	8	8	8	
<b>XIV.</b>	<b>COOPERATION</b>						
1	Financial Assistance to various Cooperative Societies	Fa.	50	30	30	86	
2	Purchase & maintenance of Vehicle	No.	1	-	-	-	
3	Salary	No. of person	4	4	4	4	
<b>XV.</b>	<b>PUBLIC WORKS DEPARTMENT</b>						
1	a) Construction of Dokulha's Hall	No.	1	1	1	1	
	b) Furnishing of Dokulha's Hall	"	1	1	1	1	
	c) Maintenance/white washing of Dokulha's Hall	"	1	1	1	1	
2	Maintenance of Lai House	"	1	1	1	1	
3	Maintenance of Rest House	"	5	5	5	5	
4	Construction of Session Hall	"	1	1	1	1	
5	Construction/maintenance of RO/ARO Office/Quarters	"	5	5	5	2	
6	Repair/maintenance of Office/Quarters	"	5	5	5	5	
7	Furnishing of RO/ARO Office	"	5	5	5	5	
8	Construction of Truck road	Km.	16	5	5	-	
9	Construction of Jeep road	"	45	15	15	5	
10	Construction of Stone laying	Rm.	400	60	60	60	
11	Construction of R/wall, Culvert, Drainage, Bridges, etc.	"	800	60	60	80	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
12	Maint. of Truck/Jeep road/approach to LADC Quarry at Thingkah	Km.	250	20	20	20	
13	Purchase & maintenance of Bike	No.	2	2	2	2	
14	Purchase of Dugout Boat	"	5	5	5	5	
15	Purchase/maintenance of Vehicle	"	2	3	3	3	
16	Maintenance of Main Office building	"	1	1	1	1	
17	Salary	No. of person	27	29	29	27	
<b>XVI.</b>	<b>EDUCATION</b>						
	'A' MIDDLE SCHOOL (RECURRING)						
1	Salary of 93 Teachers of Govt. Middle School	No. of person	93	62	62	47	
2	Salary of Hindi Teachers	"	10	10	10	-	
	NON-RECURRING						
3	Building	No.	20	-	-	3	
	ADULT EDUCATION						
4	Honorarium for 2 paracks	No. of person	1600	-	-	-	
5	Honorarium to 100 nos of Inspector under MPFL	"	-	LS	LS	100	
6	Free distribution of Lantern	"	-	-	-	100	
	'B' PRIMARY SCHOOL (RECURRING)						
1	Salary of 137 Teachers and 22 additional Teachers	No. of person	93	93	93	150	
	NON-RECURRING						
2	Building Construction	No.	44	44	44	4	
<b>XVII.</b>	<b>RURAL DEVELOPMENT</b>						
1	Rural Housing Schemes	Fa.	500	150	150	160	
2	Construction of Community Hall	No.	10	-	-	-	
3	Repair of Community Hall at Rulkual, Diltlang, Lungtian, Bualpui, Rawlbuk	"	LS	4	4	5	
4	Maintenance of Village Jeep Road	Km.	10	4	4	-	
5	Maintenance of Inter-Village Path	"	2000	680	680	680	
6	Purchase/maintenance of Vehicle	No.	2	2	2	LS	
7	Salary	No. of person	15	13	13	13	
<b>XVIII.</b>	<b>WATERWAYS</b>						
2	Purchase of Dugout Boat	No.	-	-	-	5	
3	Purchase of Speed Boat	"	-	-	-	2	
6	Salary	No. of person	4	3	3	3	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>MARA AUTONOMOUS DISTRICT COUCL</b>							
<b>1</b>	<b>ENVIRONMENT &amp; FOREST :</b>						
1	Salary	No. of person	35	25	35	35	
2	Wages	"	12	10	-	-	
3	Maintenance of Vehicle	No.	2	4	-	-	
4	Maintenance of rest House at Kaochao 'E' & Phura	"	6	8	8	8	
5	Collection of seeds	No. in lakh	2	0.2	-	0.2	
6	Maintenance of previous years plantations	Ha.	400	400	400	400	
7	Maintenance of Buildings at Siaha	No.	1	1	-	-	
8	Creation of Nursery Beds at Kaochao 'E'	"	20000	1000	250	250	
9	Creation of Plantations at Tipa & Siaha	Ha.	100	35	-	-	
10	Construction of retaining wall	No.	2	-	1	1	
<b>2</b>	<b>ART &amp; CULTURE :</b>						
1	Salary	No. of person	10	9	9	9	
2	Research investigation	No.	10	10	10		
3	Maintenance of Museum	"	1	1	1	1	
4	Organisation of Cultural meets at Siaha	"	1	1	1	1	
5	Procurement of Cultural dress	"	35	10	10	10	
6	Procurement of Musical articles	"	10	5	3	3	
7	Maintenance of Video & Still camera	"	2	2	2	2	
8	Assistance to Local artists	No. of person	15	12	12	12	
9	Organisation of Drama/Essay competition at Siaha	No.	5	1	1	1	
10	Tour/excursion for cultural troupe	"	4	1	1	1	
<b>3</b>	<b>RURAL DEVELOPMENT :</b>						
A.	<b>ADMINISTRATION :</b>						
1	Salary	No. of person	30	24	24	24	
2	Wages	"	18	17	17	17	
3	Maintenance of Vehicle	No.	3	5	5	5	
4	House rent at Shillong	"	1	1	-	-	
5	Maintenance of Mara House, Aizawl	"	1	1	1	1	
6	Reconstruction of Latrine at Mara House	"	48	30	10	10	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	<b>RURAL COMMUNICATION :</b>						
7	Maintenance of Village Link road within MADC area	Km.	600	600	600	600	
8	Construction of seasonal wooden bridges at IVP roads	No.	50	40	50	50	
9	Construction of suspension rope bridge over R. Titlao in between Theiva to Thosai	"	4	1	1	1	
	<b>COMMUNITY DEVELOPMENT:</b>						
10	Construction of Village Internal Roads at Tipa V & Siaha	Km.	5	1.2	-	-	
	<b>RURAL HOUSING :</b>						
11	Purchase of GCI Sheets for distribution to shelterless poor family	Bdl.	2500	640	490	490	
	<b>INFO. &amp; PUBLICITY :</b>						
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	"	10	10	10	10	
15	Maintenance of PA Set & Cameras	"	6	6	6	6	
<b>4</b>	<b>AGRICULTURE &amp; HORTICULTURE :</b>						
	<b>'A' ADMINISTRATION :</b>						
1	Salary	No. of person	22	18	22	22	
2	Wages	"	8	8	4	4	
3	Purchase & Maintenance of Vehicle	No.	1	1	1	1	
	<b>'B' AGRICULTURE :</b>						
1	Agri. seed-cum-demonstration farm	No.	3	3	3	3	
2	Construction of Link roads	Km.	2	-	0.5	0.5	
3	Land development by manual	Ha.	100	30	15	15	
4	Plough animal/Power Tiller	No.	5	4	4	4	
5	Construction of Farmer training hall-cum-sale emporium at Siaha	"	3	1	-	-	
6	Maize plantation project at Tisi area	Ha.	400	-	-	-	
	<b>'C' HORTICULTURE :</b>						
1	Madarin orange plantation scheme for farmers	Family	200	150	100	100	
2	Horti garden development policy	Ha.	40	35	20	20	
3	Horti crop/seedlings for farmers	No. in lakh	2	1	1	1	
	<b>'D' MINOR IRRIGATION:</b>						
1	Construction of Minor Irrigation	Km.	10	4	2	2	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>5</b>	<b>SOIL &amp; WATER CONSERVATION:</b>						
1	Salary	No. of person	15	13	19	19	
2	Wages	"	6	6	-	-	
3	Maintenance of Vehicles	No.	1	1	1	1	
4	Maintenance of Rubber Plantation at Ka-ao	Ha.	45	45	45	45	
5	Maintenance of Coffee Plantation Saikao (Haba) & Tipa 'V'	"	10	4	4	4	
6	Coffee plantation with terracing at Pala	"	2	2	-	-	
7	Maintenance of permanent nursery at R. Ka-ao	"	5	4	4	4	
8	Maintenance of Passion fruit Plantation at Thosai	"	5	5	5	5	
<b>6</b>	<b>SOCIAL WELFARE:</b>						
1	Salary	No. of person	8	6	6	6	
2	Assistance to Motherless babies for procurement of nutrition	"	35	15	5	5	
3	Assistance to Handicapped person for self support	"	45	10	5	5	
4	Assistance to Poor patients for medical treatment	"	50	8	5	5	
5	Assistance to Old aged person	"	400	392	392	407	
6	Assistance to M.T.P.	No.	1	1	1	1	
<b>7</b>	<b>A.H. &amp; VETY.</b>						
	<b>'A' ADMINISTRATION :</b>						
1	Salary	No. of person	8	8	8	8	
2	Wages	"	10	10	10	10	
	<b>'B' CATTLE DEV. :</b>						
1	Construction of Cow Shed at Vety. farm, Siaha	No.	3	1	1	1	
2	Repairing of Farm Qtrs. at Vety. farm, Siaha	"	2	1	1	1	
	<b>'C' POULTRY DEV:</b>						
1	Construction of Poultry Farm at Vety. farm, Siaha	No.	1	1	1	1	
<b>8</b>	<b>INDUSTRY :</b>						
1	Salary	No. of person	8	7	7	7	
2	Construction of building for weaving centre at Saiha	No.	1	1	1	1	
3	Assistance to Carpenters	No. of person	50	20	-	-	
<b>9</b>	<b>FISHERY :</b>						
1	Salary	No. of person	5	5	7	7	
2	Wages	"	4	1	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>10</b>	<b>P.H.E.</b>						
	<u>'A' ADMINISTRATION</u>						
1	Salary	No. of person	5	5	6	6	
2	Wages	"	6	1	-	-	
3	Maintenance of Vehicle	No.	1	1	1	1	
4	Water connection charges for MADC Qtrs at Siaha	"	6	6	6	6	
	<u>'B' DEVELOPMENT</u>						
5	Construction of RCC Water reservoir at Tipa V & Tipa L	No.	5	1	1	-	
6	Construction of RCC Water Tanks	"	9	3	3	15	
7	Maintenance of Water /tankpoints at Siaha & Tipa V	"	20	15	5	5	
8	Construction of retaining wall	"	4	-	-	3	
<b>11</b>	<b>SERICULTURE :</b>						
1	Salary	No. of person	4	4	4	4	
2	Wages	"	8	8	8	8	
3	Maintenance of Seed farm at Thosai	Ha.	40	34	34	34	
<b>12</b>	<b>LOCAL ADMINISTRATION:</b>						
	<u>'A' ADMINISTRATION</u>						
1	Salary	No. of person	37	37	37	37	
2	Wages	"	32	32	32	32	
3	Maintenance of Vehicle	No.	5	4	4	4	
	<u>'B' SANITATION</u>						
4	Clearance of Grave yard at selected places	No.	15	7	3	5	
5	Construction of Urinal shed/Latrine at Siaha & Tipa V	"	50	3	1	2	
6	Construction of Slaughter House/Dustbin at Siaha & Tipa V	"	15	3	1	2	
7	Repairing of Stone Steps	Rm.	500	100	50	100	
	<u>'C' MARKET</u>						
8	Construction of Bazar sheds	No.	14	4	2	2	
9	Purchase of Land	Ha.	7	1	1	1	
10	Construction of Super market at Siaha	No.	1	1	1	1	
<b>13</b>	<b>ROAD TRANSPORT :</b>						
1	Salary	No. of person	5	5	6	6	
2	Wages	"	5	1	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
3	Maintenance of Vehicles (including Tripper & 2 Wheelers)	No.	10	10	10	10	
4	Construction of Garage at MADC Complex, Siaha	"	2	1	1	1	
<b>14</b>	<b>SPORTS &amp; YOUTH SERVICES :</b>						
	<b>'A' ADMINISTRATION :</b>						
1	Salary	No. of person	6	6	8	8	
2	Wages	"	5	2	-	-	
	<b>'B' MADC SPORTS COUNCIL :</b>						
1	Purchase of Sports materials	No.	400	150	100	250	
2	District Level sports competition	Times	5	2	2	2	
3	Assistance to Sporting Clubs	No.	4	-	4	4	
4	Construction of Village playfields	"	15	4	1	1	
5	Training & Coaching expenses	"	1	1	1	1	
6	Construction of Pavilion	"	7	1	1	1	
<b>15</b>	<b>CO-OPERATION :</b>						
1	Salary	No. of person	3	2	2	2	
2	Assistance to Co-op. Societies within Siaha for promotion & development of each societies	No.	2	-	LS	LS	
<b>16</b>	<b>PUBLIC WORKS :</b>						
1	Salary	No. of person	16	16	16	16	
2	Wages for Casual employees	"	16	16	16	16	
3	Maintenance of Vehicle	No.	1	1	1	1	
4	Training Expenses	No. of person	5	3	3	3	
5	Construction of E.M. Quarters at College Vaih, Siaha	No.	1	1	1	1	
6	Construction of fresh Jeep road at - 1) Iana road diversion 2) Laki road diversion	Km.	10	3	3		
7	Maintenance of Jeep road at - 1) Chakhei - Siasi, 2) Tipi F - Thiahra, 3) Siatlai - Laki, 4) Phura - Pala, 5) Khopai-Phura, 6) Phura-Bymari, 7) Pala Lake-Khaikhy, 8) Phura - Lomasu	Km.	100	40	50	50	
8	Purchase of blasting materials	Set	5	1	1	1	
9	Maintenance of Main Office Building at Siaha	No.	10	7	7	7	
10	Construction of Stone steps	Rm.	500	160	150	250	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
11	Construction of RCC Culvert/Drainage near- 1) Bethesda Church 2) N.Colony P/School	No.	20	5	5	10	
12	Maintenance of Stone Steps	Rm.	600	100	100	200	
13	Maintenance of Office Annex & Quarters at Siaha & Tipa	No.	15	12	12	12	
14	Town roads extension for Siaha town	Km.	5	-	1	1	
15	Erection of Gospel Centenary Stone	No.	1	-	1	-	
16	Construction of Revenue Officers' Quarters at Tipa V	"	1	1	1	1	
17	Construction of Revenue Officers' Quarters at Phura	"	1	1	1	-	
<b>17</b>	<b>WATER-WAY (INLAND) :</b>						
1	Salary	No. of person	7	7	7	7	
2	Purchase & maintenance of Boats	No.	7	7	7	7	
<b>18</b>	<b>EDUCATION :</b>						
	<b>'A' PRIMARY SCHOOL EDUCATION :</b>						
1	Salary of P/S Teachers	No. of person	43	43	47	47	
2	Wages of P/S Teachers	"	4	4	-	-	
3	Maintenance of Vehicle	No.	2	2	2	1	
4	Construction of P/S Building at Siatlai & Chhaolo P/S II	"	2	2	-	-	
5	Repairing of School Building at Laki P/S II & Zyhno P/S III	"	15	15	-	-	
	<b>'B' ADULT EDUCATION :</b>						
2)	Honorarium to Animates of Adult Edn. Centres @ Rs. 200/- pm	No. of person	21	21	21	21	
4)	Observation of International Literacy Day	No.	1	1	1	1	
	<b>'C' MIDDLE SCHOOL EDUCATION :</b>						
1	Salary of M/S Teachers	No. of person	100	100	105	105	
2	Wages of M/S Teachers	"	5	5	-	-	
3	Maintenance of Vehicle	No.	1	-	-	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>CHAKMA AUTONOMOUS DISTRICT COUCIL</b>							
1	<u>ENVIRONMENT &amp; FOREST :</u>						
1	Salary of 8 existing staff	No. of post	14	8	8	8	
2	Financial assistance to farmer for land development by manual @ Rs.30,000/- per ha.	Ha.	433	100	100	100	
3	Purchase of spade for distribution on 90% subsidy	No.	-	-	-	900	
2	<u>FISHERIES :</u>						
1	Salary of 2 existing staff	No. of post	3	3	3	2	
3	<u>PUBLIC HEALTH ENGINEERING :</u>						
1	Salary of 10 existing staff	No. of post	10	10	10	10	
4	<u>INDUSTRIES :</u>						
1	Salary of 8 existing staff	No. of post	10	8	8	8	
5	<u>SERICULTURE :</u>						
1	Salary of 3 existing staff	No. of post					
6	<u>A.H. &amp; VETY.:</u>						
1	Salary of 2 existing staff	No. of post	3	2	2	2	
2	Financial assistance for -						
	a) Cattle Farming (Hill Cow)	No.	20	10	10	40	
	b) Piggery Farming	"	20	10	10	40	
	c) Poultry Farming	"	20	10	10	40	
	d) Duckery Farming	"	20	10	10	40	
	e) Goat Rearing	"	20	10	10	40	
7	<u>ART &amp; CULTURE:</u>						
1	Salary of 12 existing staff	No. of post	12	12	12	12	
8	<u>SOCIAL WELFARE:</u>						
1	Salary of 2 existing staff	No. of post	2	2	2	2	
9	<u>SOIL CONSERVATION:</u>						
1	Salary of 9 existing staff	No. of post	9	9	9	9	
10	<u>LOCAL ADMINISTRATION :</u>						
1	Salary of 6 existing staff	No. of post	6	6	6	6	
11	<u>FOREST &amp; ENVIRONMENT:</u>						

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	Salary of 8 existing staff	No. of post	9	8	8	8	
2	Maintenance of Children Park	No.	1	1	1	1	
3	Construction of boundary wall at proposed botanical garden	"	1	-	-	1	
12	<u>ROAD TRANSPORT :</u>						
1	Salary of 16 existing staff	No. of post	15	16	16	16	
2	Maintenance of Vehicles	No.		11	11	13	
13	<u>SPORTS &amp; YOUTH SERVICES:</u>						
1	Salary of 3 existing staff	No. of post	3	3	3	3	
14	<u>COOPERATION :</u>						
1	Salary of 3 existing staff	No. of post	3	3	3	-	
15	<u>PUBLIC WORKS :</u>						
1	Salary of 11 existing staff	No. of post	12	11	11	11	
2	Renovation of Chakma House Annex, Aizawl	No.	-	1	1	1	
3	Vertical extension of Council Guest House including furnishing at Kamalanagar	"	1	-	-	1	
4	Renovation of CADC R/H including furnishing at NJS	"	1	-	-	1	
5	Black topping of CADC Guest House courtyard at Kamalanagar	Km.	-	-	-	1	
16	<u>EDUCATION :</u>						
1	Salary of 193 existing staff	No. of post	195	195	195	195	
17	<u>RURAL DEVELOPMENT :</u>						
1	Salary of 9 existing staff	No. of post	12	9	9	9	
2	Maintenance of I.V.P.	Km.	800	800	800	900	
18	<u>WATER-WAYS :</u>						
1	Salary of 5 existing staff	No. of post	5	5	5	5	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

WEIGHTS & MEASURES							
1	Direction and Administration						
	a) Controller	No.	1	-	-	-	
	b) Joint Controller	"	1	-	-	-	
	c) Deputy Controller	"	1	-	-	-	
	d) Assistant Controller	"	5	-	-	-	
	e) Office superintendent	"	1	-	-	-	
	f) Inspector	"	10	-	-	-	
	g) H.A. cum Assistant	"	7	-	-	-	
	h) Assistant	"	1	-	-	-	
	i) Steno II	"	1	-	-	-	
	j) Steno III	"	1	-	-	-	
	k) Sub-Inspector	"	8	-	-	-	
	l) UDC	"	6	-	-	-	
	m) LDC	"	8	-	-	-	
	n) Driver	"	5	-	-	-	
	o) Sr. Manual Assistant	"	8	-	-	-	
	p) Manual Assistant	"	15	-	-	-	
	q) Peon	"	2	-	-	-	
	r) Chowkidar	"	6	-	-	-	
	s) O.E.			-	-	-	
	(i) Purchase of Vehicles	No.	5	-	-	-	
	(ii) Purchase of Two Wheeler	"	20	2	2	-	
2	Supply & Material (Purchase of verification tools)	Set	120	25	25	-	
3	Minor Works: (Construction of Office & Quarters)	No.	5	1	1	10	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>LAW &amp; JUDICIAL</b>							
A.	Construction of Judiciary buildings	No.	6	5	5	3	
B.	Information Technology in Courts	"	6	3	3	Maint.	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>SCHOOL EDUCATION</b>							
<b>33</b>	<b>Primary Enrolment</b>						
	<b>Class I-IV (age 6-10)</b>						
	Boys	0.000	350.000	96.000	76.000	76.250	
	Girls	0.000	340.000	73.000	73.000	74.000	
	Total	0.000	690.000	169.000	149.000	150.250	
	<b>Percentage of Age Group</b>						
	Boys	Pc	95.00	94.00	94.00	94.50	
	Girls	Pc	94.00	93.00	93.00	94.00	
	Total	Pc	94.50	93.50	93.50	94.25	
	<b>Enrolment SC/ST</b>						
	Boys	0.000	349.910	76.000	76.000	76.500	
	Girls	0.000	339.670	72.000	72.000	73.000	
	Total	0.000	689.580	148.000	148.000	149.500	
<b>34</b>	<b>Upper Primary School Enrolment</b>						
	<b>Class VI-VII (age 11-13)</b>						
	Boys	0.000	130.000	29.000	29.000	29.500	
	Girls	0.000	125.000	28.000	28.000	29.000	
	Total	0.000	255.000	57.000	57.000	58.500	
	<b>Percentage of Age Group</b>						
	Boys	Pc	76.00	77.00	77.00	77.50	
	Girls	Pc	75.00	76.00	76.00	77.00	
	Total	Pc	75.50	76.50	76.50	77.25	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>35</b>	<b>Secondary Education</b>						
	<b>Class IX-X</b>						
	Boys	0.000	50.000	15.000	15.000	16.000	
	Girls	0.000	50.000	15.000	15.000	15.500	
	Total	0.000	100.000	30.000	30.000	31.500	
	<b>Percentage of Age Group</b>						
	Boys	Pc	64.00	65.00	65.00	66.00	
	Girls	Pc	63.00	65.00	65.00	66.00	
	Total	Pc	63.50	65.00	65.00	66.00	
<b>36</b>	<b>Higher Secondary Education</b>						
	<b>Class XI-XII</b>						
	Boys	0.000	35.000	9.000	9.000	10.000	
	Girls	0.000	35.000	9.500	9.500	10.500	
	Total	0.000	70.000	18.500	18.500	20.500	
	<b>Percentage of Age Group</b>						
	Boys	Pc	45.00	35.00	35.00	36.00	
	Girls	Pc	45.00	36.00	36.00	37.00	
	Total	Pc	45.00	35.50	35.50	36.50	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>HIGHER &amp; TECHNICAL EDUCATION</b>							
1	Post creation and fill up	No.	138	-	-	-	
2	Construction	"	4	3	3	-	
3	Provincialisation	"	5	12	12	12	
4	Upgradation	"	5	1	1	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

SPORTS & YOUTH SERVICES							
I.	<u>DIRECTION :</u>						
1	Participations in the Sports Tournaments etc.	No.	75	10	10	15	
2	Conduct of Sports Coaching &	"	70	10	10	14	
II.	<u>DISTRICT ADMINISTRATION:</u>						
1	<u>Dist. Sports &amp; Youth Office, Lunglei:</u>						
	1. Conduct of Sports Coaching/Tournaments	No,	40	6	6	8	
2	<u>Dist. Sports &amp; Office Office, Kolasib:</u>						
	1. Conduct of Sports Coaching/Tournaments	No,	-	6	6	8	
	2. Participation in the Sports Tournaments.	"	-	5	5	7	
3	<u>Dist. Sports &amp; Youth Office, Champhai:</u>						
	1. Conduct of Sports Coaching/Tournaments	No.	-	6	6	9	
	2. Participation in the Sports Tournaments	"	-	3	3	7	
III.	<u>YOUTH WELFARE PROG. FOR STUDENTS :</u>						
1	<u>20-Mizoram Indep Doy NCC:</u>						
	1. PRDC/CATC/Army attachment/Training	No.	33	6	6	7	
	2. Participations etc.	"	40	7	7	8	
2	<u>I-Mizo Bn. NCC</u>						
	1. Army attachment/Trg/PRDC/CATC Camps etc	No.	-	7	7	8	
3	<u>Girls Cadet Coy NCC</u>						
	1. Army attachment/Trg/PRDC/CATC Camps	No.	-	-	-	2	
4	<u>Air Squadron NCC :</u>						
	Training etc	No.	-	-	-	2	
5	<u>Navy Wing NCC:</u>						
	Training etc.	No.	-	-	-	2	
6	<u>Scouts &amp; Guides:</u>						
	1. Conduct of Training, workshops etc.	No.	30	3	3	6	
	2. Participations in the Internl/National etc.	"	40	3	3	8	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
7	<u>Youth Adventure :</u>						
	1. Conduct of Adventure Trg/Trekking etc.	No.	30	4	4	6	
	2. Participation in the Moutrng. Expeditions	"	20	5	5	4	
8	<u>N.S.S.:</u>						
	1. Construction of Public Waiting shed/Urinals	No.	200	15	15	40	
	2. Participations etc.	"	100	4	4	20	
IV.	<u>YOUTH WELFARE PROG. FOR NON-STUDENTS</u>						
1	Conduct of Wokshops/Seminers etc.	No.	20	4	4	4	
2	Participating International/National Conference	"	25	8	7	5	
V.	<u>SPORTS &amp; GAMES :</u>						
1	<u>Sports &amp; Games:</u>						
	1. Conduct of Sports Tournaments/Coachings etc.	No.	200	12	12	45	
	2. Participation-Internationa/National Tournaments	"	150	10	10	18	
	3. Sports Incentive Cash Awards	"	2000	300	300	350	
2	<u>Sports Council :</u>						
	1. Construction of Sports Infrastructures	No.	20	8	23	24	
	2. Conduct of Sports Tournaments	"	200	13	13	40	
	3. Participation of Sports Tournaments	"	200	10	10	45	
3	<u>Mizoram Olympic Assn.:</u>						
	1. Other Charges/Participation/Tournament etc.	No.	-	-	-	40	
4	<u>State Hockey Academy, Thenzawl:</u>						
	1. Other Charges/Participation/Tournament etc	No.	-	-	-	10	
5	<u>State Sports Coaching Centre, Luangmual:</u>						
	1. Other charges/participation/tournament etc.	LS	-	-	-	10	
6	<u>Aizawl Sports Complex/FC:</u>						
	Construction of Complex/Infrastructure	No.	~	~	~	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 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	"	5000	1000	1000	1000	
3)	Organisation of Cultural Programmes	"	200	20	20	50	
4)	Construction of Building	"	8	-	-	-	
2	I.M.F.A.						
1)	Training	No.	600	100	100	100	
2)	Faculty Exchange	"	1	-	-	-	
3)	Mobile Training	"	50	10	10	16	
4)	Workshop (Art, Music, Drama, etc.)	"	15	3	3	3	
3	CULTURAL PROGRAMME						
1)	Organising of Cultural Meet	No.	100	20	20	10	
2)	Cultural Exchange Programme	"	5	1	1	1	
3)	Essay & Drama, Arts, etc. Competition / Exchange	"	4	1	1	1	
4	MIZORAM STATE ARCHIVES						
1)	Preservation & Collection of Records	No.	-	2000	2000	2000	
5	PUBLIC LIBRARIES						
1)	Purchase of Library Books	No.	5000	1000	1000	1000	
2)	Setting up of District Libraries	"	8	20	20	5	
6	MIZORAM STATE MUSEUM						
1)	Collection of Museum objects	No.	1800	400	400	400	
7	DISTRICT GAZETTEER						
1)	Publication of books and preparing books for publication	No.	-	-	-	3	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>MEDICAL &amp; PUBLIC HEALTH (DIRECTORATE OF HEALTH SERVICES)</b>							
<b>A.</b>	<b>Primary Health Centre</b>						
1	Establishment of CHC	No.	11	1	1	1	
2	Establishment of PHC	"	6	-	-	-	
3	Establishment of S/C	"	20	-	-	-	
4	Reconstruction of CHC / PHC	"	9	1	1	1	
5	Creation of new posts	"	491	49	49	19	
6	Entertainment of posts	"	738	738	738	738	
<b>B.</b>	<b>Hospital</b>						
1	Improvement & Expansion of Hospital	No.	6	5	5	5	
2	Establishment of Hospital	"	1	1	1	1	
3	Establishment of Mental Hospital	"	1	1	1	1	
4	Construction of Maternity Hospital	"	1	-	-	-	
5	Construction of Mortuary building	"	1	1	1	1	
6	Creation of new posts	"	410	89	89	81	
7	Entertainment of posts	"	546	546	546	546	
<b>C.</b>	<b>ISM &amp; H</b>						
1	Creation of new posts	No.	5	1	1	7	
2	Entertainment of posts	"	1	1	1	-	
<b>D.</b>	<b>C.C.D.</b>						
1	Creation of new posts	No.	97	57	57	52	
2	Entertainment of posts	"	263	263	263	285	
<b>E.</b>	<b>Other Programmes</b>						
1	Creation of new posts	No.	178	12	12	2	
2	Entertainment of posts	"	149	149	149	149	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>MEDICAL &amp; PUBLIC HEALTH (HOSPITALS &amp; MEDICAL EDUCATION)</b>							
<b>A.</b>	<b>Primary Health Care</b>						
1	Creation of new posts	No.				130	
2	Entertainment of posts	"				165	
<b>B.</b>	<b>Hospital</b>						
1	Creation of new posts	No.				309	
2	Entertainment of posts	"				196	
<b>C.</b>	<b>MER &amp; T</b>						
1	Entertainment of posts	No.				23	
<b>D.</b>	<b>Control of Communicable Diseases</b>						
1	Creation of new posts	No.				6	
2	Entertainment of posts	"				9	
<b>E.</b>	<b>Non-Communicable Diseases</b>						
1	Entertainment of posts	No.				17	
<b>F.</b>	<b>Family Welfare</b>						
1	Entertainment of posts	No.				20	
<b>G.</b>	<b>Other Programmes</b>						
1	Creation of new posts	No.				133	
2	Entertainment of posts	"				22	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>WATER SUPPLY &amp; SANITATION</b>							
<b>1</b>	<b><u>Direction and Administration</u></b>						
	a) CE (Directorate)	No. of post	Continued & Strengthened	Continued & Strengthened	Continued & Strengthened	Continued & Strengthened	-
	b) Circles	"	2	-	-	1	-
	c) Divisions	"	10	-	-	2	-
	d) Laboratories	"	4	-	-	-	-
<b>2</b>	<b><u>Training</u></b>						
	a) Post Graduate, M.E. (PH)	No.	20	-	-	1	-
	b) Short Term Course	"	100	20	20	20	-
	c) Training in Mizoram	"	500	-	-	-	-
	d) Sponsored Engineering Students	"	125	25	25	25	-
<b>3</b>	<b><u>Survey and Investigation</u></b>						
	a) No. of Scheme to be surveyed	No.	100	50	50	30	-
	b) Scientific Source finding by remote sensing	"	100	20	20	20	-
<b>4</b>	<b><u>Research</u></b>						
	a) Water Sample Collection Analysis	No.	5000	1000	1000	1000	-
	b) Water Testing and Laboratory Equipment	%	40	10	10	10	-
	c) Experimental Works	No.	20	-	-	1	-
<b>5</b>	<b><u>Machinery and equipment</u></b>						
	a) Diesel operator pump / Electric Motor	No.	3	-	-	-	-
	b) Water meter	"	-	Procurement of 4000 Nos. of 20mm dia	Procurement of 4000 Nos. of 20mm dia	-	-

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>6</b>	<b>Urban Water Supply</b>						
	a) Composite N.Kawnpui W. S. S.	"	40	10	10	5	-
	b) Khawzawl Water Supply Scheme (Aug.)	"	20	-	-	-	-
	c) Extention of Distribution System of GLWSS	"	30	5	5	-	-
	d) Greater Champhai Water Supply Scheme	"	100	20	20	2	NLPF
<b>7</b>	<b>Rural Water Supply</b>						
	a) Coverage of Village/Habitation	No.	480	100	100	110	-
<b>8</b>	<b>Sanitation service</b>						
	Construction of Low Cost Latrines	No.	1000	50	50	200	
<b>9</b>	<b>Integrated Project of Aizawl</b>						
	a) Aizawl Water supply Scheme Phase-II	%	70	20	20	5	NLPF
	b) Aizawl Sewerage Scheme Phase-I	"	100	5	5	10	
	c) Aizawl Storm Drainage Scheme Phase-I	"	100	-	-	-	-
	d) Aizawl Solid Waste Management	"	100	5	5	10	-
	e) Water Quality Monitoring	"	100	20	20	20	-
	f) Training	"	100	20	20	20	-
<b>10</b>	<b>Building</b>						
	a) Office	No.	25	-	-	2	-
		"	50	-	-	3	-

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>HOUSING (LAD)</b>							
<b>223</b>	<b>2216 - HOUSING</b>						
1	Low Income Group Housing	No.	1,800	160	58	160	
2	Middle Income Group Housing	"	1,500	85	90	150	
3	Composite Cash Loan to Govt. Servant (HBA)	"	12,664	1,952	1,952	2,032	
<b>050</b>	<b>LAND</b>						
4	Site & Services	No.	5,000				
5	Land Acquisition & Development	Rm.	335	170.5	170.5	76.5	
<b>800</b>	<b>OTHER EXPENDITURE</b>						
6	EWS Housing	No.	2,000	120	120	120	
<b>03</b>	<b>RURAL HOUSING</b>						
7	Provision of House Site	No.	17,500				
8	Construction Assistance	"	5,000				
9	Internal Improvement of Villages	Rm.	73,000				
10	Resettlement of Villages	No.	50				

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>GOVERNMENT HOUSING (PWD)</b>							
	<b>2216 Direction &amp; Administration</b>	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	Salary & Estt.of existing staffs	
	<b>4216 Government Housing</b>						
1	Constn of PWD Staff Qtr Type-II 4 Units at Chanmari, Phase -II.	%	100	60	60	-	
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	Renovation and Retrofitting of staff Qtr at Saiha.	%	100			-	
6	Constn of R/Wall, Roof treatment, etc.	%	100	-	-	-	
7	Constn of Taxation Staff Qtr at Vairengte	%	100	-	-	-	
8	Constn of Taxation Staff Qtr Type-I 2 Nos at Vairengte	%	100	-	-	-	
9	Improvement and Renovation of Mizoram House complex at Silchar	%	100	-	-	-	
10	Improvement and Renovation of I/E for Qtrs at various 'District'	%	100	-	-	-	
11	Constn of Civil officers & Staff Qtr at various District	%	100	-	-	-	
12	Constn of Qtr complex at Laipuitlang	%	100	-	-	-	
13	Constn of Qtr complex at Zuangtui	%	100	-	-	-	
14	Constn of Qtr complex at Shivaji Tillah	%	100	-	-	-	
15	Constn of Qtr complex at Luangmual	%	100	-	-	-	
16	Improvement & construction of VIP Bungalow at Aizawl	%	100	-	-	-	
17	Constn. of Speaker Bungalow at old CM Bungalow	%		35	35	-	
18	Constn of Multi Storeyed Qtrs. for Assembly Staff at Old Assembly Press Building	%		20	20		
19	Renovation of Internal Electrification of various Govt Buildings	%		100	100	100	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
20	Construction of addl . Staff Qtr at Lawngtlai	%		100	100	100	
21	Furnishing of VIP Bungalow	%		100	100	100	
22	Construction of functional quarters for Engineer-in-Chief, PWD office	%		50	50	50	
23	Construction of DLAO office at Ramhlun	%					
24	Renovation, retrofitting of various Govt quarters, Septic tanks and Preparation of Raj Bhavan for Independence Day, Republic day	%		100	100	100	
25	Construction of addl Staff quarters at Bualpui (Ng)	%				50	
26	Improvement and renovation of Govt quarters at Lunglei	%				100	
27	Improvement and renovation of Govt quarters at Saiha	%				100	
28	Improvement and renovation of Govt quarters at Kolasib	%				100	
29	Improvement and renovation of Govt quarters at Champhai	%				100	
30	Improvement and renovation of Govt quarters at Mamit	%				100	
31	Improvement and renovation of Govt quarters at Serchhip	%				100	
32	Construction of Treasury Officer quarters at Saiha	%				100	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>POLICE HOUSING</b>							
	Construction of buildings, etc.	No.	412	43 (i.e. 70 units)	43 (i.e. 70 units)	36 (i.e. 44 units)	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

**URBAN DEVELOPMENT (LAD)**

**2217 – URBAN DEVELOPMENT**

**050 - LAND**

1	Construction of Minor Roads	Km.	10	-	-	-	
2	Construction of Parks	No.	4	2	2		
3	Construction of Steps	Rm.	95000000	121,250	121,250	103,900	
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	Cleanliness Week/Beautification of City	"	1,600	-	-		

**190 - INVESTMENT**

11	Shop & Marketing Centre	No.	10	-	-		
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**800 - OTHER EXPENDITURE**

12	EIUS	Pop.	21875	3,500	3,500	3,500	
13	NSDP/ JN-NURM	No.	1250	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

URBAN DEVELOPMENT (PWD)							
	Direction & Administration	%	100	100	100	100	
	Machinery & Equipment	%	-	-	-	-	
	<b>4217 - Works (Urban Development)</b>						
1	Improvement of Drainage System -						
a)	Ongoing works of constn. of drain under Aizawl Road 'N' Division	%	100	100	100	100	
b)	Ongoing works of constn. of drain under Aizawl Road 'S' Division	%	100	100	100	100	
c)	Ongoing works of constn. of drain under Lunglei Division	%	100	-	-	100	
d)	Ongoing works of constn. of drain under Saiha Division	%	100	-	-	-	
2	Upgradation of City Road including land acquisition	%	100	-	-	-	
3	Selection, design, improvement of busy city road intersection (SH: Intersection)	%	100	-	-	-	
4	Selection, survey, design of fly-over in Aizawl City	%	100	-	-	-	
5	Selection, survey, design of road tunnel at Aizawl City	%	100	-	-	-	
6	Construction of Car Parking at various locations in Aizawl City	%	100	-	-	-	
7	Storm water drainage	%	100	-	-	-	
	<b>4217(P) - Special Problem Schemes —</b>						
1	Construction of New Capital Project at Khatla	%	100	-	-	-	
2	Construction of Raj Bhavan	%	100	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>TOWN &amp; COUNTRY PLANNING (LAD)</b>							
<b>'A' 2217 – Urban Development (Rev.)</b>							
1	Action Plan (Project) Preparation	Town	6	3	3	-	
2	Implementation of Master Plan scheme	Town	4	2	2	6 Towns to be covered	
3	Physical / Geological Survey / Risk Classification / Identification	No.	8	-	-	-	
4	Survey & Preparation of Maps	No.	4	-	-	-	
5	Revision of Master / Structure Plan	No.	6	-	-	-	
6	Perspective Plan	No.	8	-	-	-	
<b>'B' 4217 – Urban Development (Capital)</b>							
7	Slope stability measures	No.	-	6 Towns to be covered	6 Towns to be covered	-	
8	Construction of Market	-	6 Towns to be covered	5 buildings	5 Market buildings	7 Market buildings	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

INFORMATION & PUBLIC RELATIONS							
1	Direction and Administration						
	a) Furnishing of Auditorium-cum-Conference Hall at Aizawl	P.C.	100%	-	-	100%	No fund was earmarked during 2004-2005 due to shortage of Plan Budget
	b) Maintenance of Directorate (Old Building)	P.C.	100%	-	-	100%	
	c) Construction of IPRO's Office Building at Lunglei	Building	1	-	-	100%	
	d) Construction of IPRO's Quarter at Lunglei	Building	1	-	-	-	
	e) Construction of Office-cum-Quarter at Mamit	Building	1	-	-	-	
	f) Construction of Staff Quarters at Mamit	Building	2	-	-	-	
	g) Construction of District Office at Serchhip	Building	3	-	-	1	
	h) Construction of Office-cum-Quarter at Champhai	Building	3	-	-	-	
	i) Construction of Staff Quarters at Kolasib	Building	3	-	-	-	
	j) Creation of Posts	Posts	2	-	-	-	
2	Production of Films	No.	6	2	100%	3	
3	Certificate of Cinematography	No.	No.	No.	70%	70%	Could not achieve 100% due to shortage of Plan Fund
4	Research & Training in Mass Communication	No.	No.	No.	60%	No.	
5	Information Centre						
	a) Construction of Buildings for our Information Centres	Building	3	-	-	-	There is no fund for construction, hence hired private buildings on payment of rental charges
	b) Opening of Information Centre at Resident Commissioner Office, New Delhi	No.	1	-	-	-	
	c) Purchase of Vehicle	No.	2	-	-	-	
	d) Creations of Posts	Posts	9	-	-	-	
6	Advertising & Visual Publicity	No.	No.	No.	70%	No.	Banned by the State Government
7	Press Information Services						Could no achieved 100% due to shortage of Plan Fund
	Subscription of PTI/UNI	No.	6	3	3	3	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>8</b>	<b>Field Publicity</b>						There is no proposal during 2004-05 and still in 2005-06 as the State Govt. banned purchase of vehicle
	a) Purchase of Mobile Video Van	No.	1	-	-	-	
	b) Purchase of Vehicle (Gypsy)	No.	1	-	-	-	
	c) Purchase of Generator/Projector	No.	6	1	1	1	
	d) Strengthening of Sub-Division Offices	Maintenance	Maintenance	60%	60%	Maintenance	-
<b>9</b>	<b>Songs &amp; Drama Services</b>	No.	No.	No.	80%	No.	Could not fully achieved due to shortage of Plan Fund
<b>10</b>	<b>Photo Services</b>						Could not fully achieved due to shortage of Plan Fund
	a) Printing and developing of Roll Films	No.	No.	No.	85%	No.	
	b) Purchase of Still Camera/Video Camera	No.	No.	3	2	No.	
	c) Creation of Posts	Post	9	-	-	-	Banned by the State Government
<b>11</b>	<b>Publication</b>	No.	6000	3000	2000	2000	Could not fully achieved due to shortage of Plan Fund
<b>12</b>	<b>Community Radio/Television</b>	No. / Maint.	6	Maintenance	50%	Maintenance	Could not fully achieved due to shortage of Plan Fund
<b>13</b>	<b>Cultural &amp; Social Activities</b>	No.	No.	No.	80%	No.	Could not fully achieved due to shortage of Plan Fund
<b>14</b>	<b>Baffacos</b>	P.C.	No.	No.	100%	No.	Achieved 100% projected to be taken up during 2004-2005

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>LABOUR &amp; EMPLOYMENT</b>							
1	Direction						
	a) Maintenance of existing posts	No.	-	-	-	-	
	b) Creation of new posts	"	3	3	3	4	
2	Labour Administration						
	a) Maintenance of existing posts	No.	7	7	7	7	
3	Employment Services						
	a) Maintenance of existing posts	No.	1	1	1	1	
	b) Creation of new posts	"	30	30	-	-	
4	Craftsman Training						
	a) Maintenance of existing posts	No.	13	13	13	13	
	b) Creation of new posts	"	42	30	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>SOCIAL WELFARE</b>							
<b>1</b>	<b>Direction &amp; Administration</b>						
	(a) Direction	Maintenance	-	-	-	-	
<b>2</b>	<b>District Administration</b>	Maintenance	-	-	-	-	
<b>3</b>	<b>Welfare of Handicapped</b>						
	(a) Disability Pension	Person	1000	200	200	200	
	(b) Grants to Handicapped Persons	Person	1000	200	200	200	
	(c) Grants to Educated Unemployed	Person	125	25	25	25	
	(d) Hostel for Handicapped Persons	Person	200	40	40	40	
<b>4</b>	<b>Child Welfare</b>						
	(a) Motherless Babies Home	Home	11	11	11	11	
	(b) Creches / Daycare Centre	Centre	40	40	40	40	
	(c) Pre-Schools	Centre	30	30	30	30	
	(d) Juvenile Justice Act	Centre	-	-	1	1	
<b>5</b>	<b>Women Welfare</b>						
	(a) Socio Economic Programme	Person	1500	300	300	300	
	(b) R.I.T.C.	Centre	-	1	1	1	
	(c) Reception Centre	Centre	1	1	1	1	
	(d) Protective Home	Centre	1	1	1	1	
	(e) Women Commission	Centre	1	1	1	1	
<b>6</b>	<b>Prohibition</b>						
	(a) M.S.D. & R.B.	Centre	1	1	1	1	
	(b) De-addiction Centre / After Care Centre	Centre	1	1	1	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>7</b>	<b>Correctional Services</b>						
	(a) Remand Home	Centre	2	2	2	2	
	(b) Certified School	Centre	1	1	1	1	
	(c) Children's Court	Centre	1	1	1	1	
	(d) Social Services in Jails	Centre	1	1	1	1	
<b>8</b>	<b>Assistance to N.G.O.s</b>	Organization	1500	300	300	300	
<b>9</b>	<b>Schemes under Article 275(1)</b>		350	56	40	44	
<b>10</b>	<b>N.S.A.P.</b>						
	(a) N.O.A.P.	Person	52625	10525	10525	20800	
	(b) N.F.B.S.	Person	-	400	400	208	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>NUTRITION</b>							
	<b>A - NUTRITION (PMGY)</b>						
1	Supplementary Nutrition Programme	Person	560000	116434	-	-	
2	Add. Hon. Of AWWs & Helpers	Person	13410	2682	-	-	
	<b>B - NUTRITION (STATE)</b>						
1	Supplementary Nutrition Programme	Person	-	45390	152616	154141	
2	F.N.E.C.	Centre	-	1	1	1	
	<b>C - N.P.A.G.</b>						
1	Nutrition Programme for Adolescent Girls	Person	-	12405	12506	12631	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

PRISONS							
<b>1</b>	<b>001(01) - Direction</b>						
i)	Salary of Staff	No.	10	2	2	2	
ii)	Improvement / repair of Dte. Office building	%	100	100	100	100	
<b>2</b>	<b>101(02) - District Jails</b>						
i)	Construction of prisoners barrack for various jails	No.	10	-	-	-	
ii)	Construction of staff quarters type I,II,III and barrack for various jails	"	20	-	-	-	
iii)	Construction of administrative buildings for Jails	"	3	-	-	-	
iv)	Vertical extension of Office for female prisoners at Central Jail, Aizawl	"	1	-	-	-	
v)	Construction of quarantine Ward at Central Jail, Aizawl	"	1	-	-	-	
vi)	Construction of basement of Supdt. quarters at District Jail, Saiha	"	1	-	-	-	
vii)	Extension of RCC convict barrack at District Jail, Kolasib	"	1	-	-	-	
viii)	Water supply system at Central Jail, Aizawl and District Jail, Champhai	PC	100	-	-	-	
ix)	Internal / Re-wiring of buildings already constructed	"	100	-	-	-	
x)	Repair and renovation of buildings	"	100	100	100	100	
<b>3</b>	<b>101(03) - Sub Jails</b>						
i)	Water supply system at Sub Jail, Tlabung	PC	100	-	-	-	
ii)	Repair of existing building at Sub Jail, Tlabung	"	100	-	-	-	
iii)	Completion of Sub Jail at Tlabung	No.	1	1	1		
<b>4</b>	<b>102(01) - Jail Manufacture</b>						
i)	Salary of Staff	No.	4	4	4	4	
ii)	Construction of Workshop	"	5	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>5</b>	<b>800 - Other Expenditure</b>						
	<b>Modernisation of Jails</b>						
i)	Construction of new Jails	No.	3	3	3	3	
ii)	Extension and renovation of existing Jails	"	6	6	6	6	
iii)	Construction of staff quarters	"	6	6	6	6	
iv)	Sanitation and water supply	"	6	6	6	6	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>PRINTING &amp; STATIONERY</b>							
1	House Rents for Govt. Press, Champhai	No.	1	1	1	1	
2	Maintenance of existing Vehicles	"	2	2	2	2	
3	Maintenance of Officers & Staff	"	2	2	2	2	
4	Repair & maintenance of District Buildings & District Office	"	30	10	10	12	
5	Maintenance of existing Machines	"	10	4	4	5	
6	Imparting training on DTP, etc.	"	15	2	2	2	
7	Setting up of Officers at new Districts at Champhai & Kolasib	"	4	1	-	2	
8	Engagement of Casual Employees	"	-	5	5	5	
9	Construction of Chowkidar Quarters at Lunglei	"	-	-	-	1	
10	Purchase of Binding Machine	"	-	-	-	1	
11	Purchase of Colour Offset Machine	"	-	-	-	1	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<b>PUBLIC WORKS BUILDING</b>							
	<b>2059 PUBLIC WORKS BUILDING(P)</b>						
	Direction & Administration		Salary, Estt. of existing staffs	Salary, Estt. of existing staffs	Salary, Estt. of existing staffs	Salary, Estt. of existing staffs	
	Machinery & Equipment						
	<b>4059 PUBLIC WORKS BUILDING(P)</b>						
1	Consnt.of Circle & Division Office at Ramhlun	%	10	-	-	-	
2	Construction of Excise & Taxation Offices at various Districts						
	i) Excise Commissioners Office building at Aizawl	%		50	50	50	
	ii) Taxation Directorate Office building at Aizawl	%		-	-	-	
	iii) Taxation Office building at Vairengte Ph-I	%	82	-	-	-	
	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	Reconstruction of DC's office at Lunglei						
	i) Construction of DC Office Complex at Lunglei phase-I	%		-	-	5	
	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	%	80	-	-	-	
	iv) Constn. Of DC Office building Ph-III at Lunglei	%					
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	Construction. of SDO/SDPO Offices at various places	%	100	-	-	-	
8	Improvement & renovation of I/E to Govt. buildings at various districts	%	100	-	-	-	
9	Painting of Government Buildings	%	100	-	-	-	
10	Constn. Of DLAO Office at Ramhlun	%	100	-	-	-	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
11	Construction of Truck Parking at Aizawl	%	100	-	-	-	
12	Construction of various Directorate Offices for Tourism Deptt., Taxation	%	100	-	-	-	
13	Constn.of Relief & Rehabilitation Office (Basement floor) at Aizawl	%	100	-	-	-	
14	Construction of Circuit Houses at various District Headquarters	%	100	-	-	30	
15	Construction of Treasury Office buildings at five new districts	%	100	20	20	40	
	i) Vertical Extension of Accounts & Treasuries Office at Chandmari,	%	100	-	-	-	
	ii) Additional extension of Treasury Office at Serchhip	%	100	-	-	-	
16	Construction of Mizoram House at Chanakyapuri (SH: Architectural consultancy for design of building)	%	100	65	65	35	
17	Constn. of New Mizoram House at Vasant Vihar, New Delhi	%	100	12	12	10	
18	Construction of Mizoram House at Bangalore	%	100	-	-	-	
19	Improvement of Mizoram House and Construction of staff qtrs at Guwahati	%	100	80	80	20	
20	Construction of Mizoram House at Imphal and Churachandpur	%	100	25	25	-	
21	Construction of Mizoram House at Shillong	%	100	-	-	30	
22	Constn. of Engineer-in-Chief Office Annexe Building at Tuikhuahtlang,	%	100	20	20	-	
23	Construction of SDO Offices- 6Nos i/c full fledged laboratory at Lunglei	%	-	20	20	50	
24	Improvement & Renovation of I/E to Govt buildings at various districts	%	-	100	100	100	
25	Construction of Finance Secretariat building at Aizawl	%	-	90	90	10	
26	Constn. of Mizoram Legislative Assembly Annexe building at Aizawl	%	-	15	15	85	
27	Vertical extension of CM Secretariat building	%	-	60	60	40	-
28	Renovation of Vanapa Hall (Electrification)	%	-	100	100	-	-
29	Renovation of Circuit House at Lawngtlai	%	-	100	100	-	-
30	Re-construction of Mizoram House at Chanakyapuri, New Delhi	%	-	5	5	60	-
31	Improvement of E-in-C, PWD Office flooring	%	-	-	-	100	-
32	Construction of PWD Divisional Office at Lawngtlai	%	-	-	-	50	-
33	Installation of Sound System at Mizoram Assembly House, Aizawl	%	-	-	-	100	-
34	Installation of Submersible pump and enhancement of Power transformer capacity at Mizoram House, Guwahati	%	-	-	-	100	-

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>ADMINISTRATIVE TRAINING INSTITUTE</b>							
1	Training Programmes	No.	150	35	35	40	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

Sl. No.	Items	Unit	10th Plan 2002-07 Target	Annual Plan 2005-2006		Annual Plan 2006-2007 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

<b>FORENSIC SCIENCE LABORATORY</b>							
	Purchase of FLS equipment	No.	-	15	15	7	