Development Department

DEVELOPMENT

			SECTION A - ONGOING SCHEMES/PROGRAMMES										
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Indicator	Baseline 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Various schemes under Integrated Development of Rural & Urban Villages (IDRUV) Approved by Delhi Village Development Board (DVDB) (Rs. 20000 Lakhs) (R- Rs. 1000 Lakh C - Rs. 19000 Lakh)	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	173	194	205	369*	% age of ONGOING projects that are within deadline as per Work Order	59.90	100.00	61.46	90.00	* This figure includes 65 proposals of EDMC roads alongwith drains. ** This figure includes data of SDMC only since I&FC Deptt has mentioned the same as NA
			Number of projects for which construction has started/in progress	30**	194	205	293	% age of projects COMPLETED within deadline as per Work Order	100.00	90.00	48.80	50.00	
			Number of projects for which construction is fully completed	94	191	93	222	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	0	
			Length of roads constructed (in kms)	125.00	169.70	123.14	334.00						
			Number of villeges where roads have been completed/on going.	75	83	82	147						
		ii) Construction of drains	Number of sanctioned projects including ongoing projects of previous years	64	62	33	60	% age of ONGOING projects that are within deadline as per Work Order	62.50	100.00	58.66	50.00	
			Number of projects for which construction has started/in progrss	31**	60	31	46	% age of projects COMPLETED within deadline as per Work Order	90.00	90.00	7.33	50.00	
			Number of projects for which construction is fully completed	31	60	21	30	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	0	
			Length of drains constructed (in kms)	25.50	74.85	21.04	149.73						
			Number of villages where drains have been completed/on going.	23	25	21	32						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		iii) Construction of waterbodies.	Number of sanctioned projects including ongoing projects of previous years	22	26	25	26	% age of ONGOING projects that are within deadline as per Work Order	33.33	NR	54.55	50.00	
			Number of projects for which construction has started/in progrss	NA	26	25	23	% age of projects COMPLETED within deadline as per Work Order	80.00	80.00	20.00	50.00	
			Number of projects for which construction is fully completed	6	9	5	13	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	0	
			Area of waterbodies constructed (in sqm)	24,322	44,696	61,618	45,000						
			Number of villeges where waterbodies have been completed/on going.	9	13	13	10						
		iv) Construction of parks.	Number of sanctioned projects including ongoing projects of previous years	5	5	7	10	% age of ONGOING projects that are within deadline as per Work Order	66.67	NR	71.43	80.00	
			Number of projects for which construction has started/in progrss	NA	4	6	7	% age of projects COMPLETED within deadline as per Work Order	80.00	80.00	50.00	80.00	
			Number of projects for which construction is fully completed	4	2	4	5	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	0	
			Area of parks constructed (in sqm).	6,400	5,200	8,221	5,500						
			Number of villeges where waterparks have been completed/on going.	2	5	5	5						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		v) Construction of creamation ground.	Number of sanctioned projects including ongoing projects of previous years.	26	30	32	20	% age of ONGOING projects that are within deadline as per Work Order	17.65	NR	28.57	80.00	
			Number of projects for which construction has started/in progrss.	NA	30	31	20	% age of projects COMPLETED within deadline as per Work Order	80.00	80.00	8.30	50.00	
			Number of projects for which construction is fully completed	6	21	12	14	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0	0	
			Number of cremation ground constructed	6	21	12	14						
			Number of villeges where creamation ground have been completed/on going.	9	21	21	20						
2	Integrated Agriculture Development Scheme including Extn. Education Programme a component of vermi compost	Promote organic farming through awareness programs and production of vermi compost	Total number of farmers and technical staffs that took part in training programmes	11	15	15	15	Production of wheat (in MT)	240	300	375	390	
			Production of vermicompost (in Kg).	3,000	5,000	10,060	10,000	Quantity of vermicompost sold (in kg)	3,000	5,000	15,200	10,000	
3	Farmers Training and Education Centre	To transfer knowledge of latest agriculture technology by	Number of 3 day farmers training camps	10	12	0	13	Total number of farmers reached through training camps	250	300	0	325	
		i) Organising training and demonstration camp for farmers, farmwomen and convener at village & block level	Number of trainings conducted for convenors at village & block level	5	6	0	6	Total number of convenors reached	100	100	0	100	
			Number of training and demonstration camps	54	55	0	55	Total number of farmers provided training	500	550	0	550	
		ii) Organising study tour											

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		for farmers in states outside Delhi	Number of study tours	2	4	0	4	Total number of participants	50	100	0	100	
4	Soil testing & reclamation of saline, alkali, soil (Rs. 1 Lakhs) (Revenue)	To improve soil fertility and productivity (Total number of farmers..........)	Number of soil samples tested	358	400	703	800	No. of soil samples found with adequate fertility.	358	400	703	800	
			Number of soil health cards issued	358	400	98	800	% of farmers issued soil health cards over total farmers that need to be covered	90	100	24	100	
								Number of cases wherein farmers were advised	358	400	703	800	
			Number of water samples tested for electric conductivity	30	40	9	45	No. of water samples found with adequate electric conductivity.	30	40	9	45	
5	Veterinary Services and control of contagious diseases (Rs. 470 Lakhs) [R- Rs. 200 Lakh C - Rs. 270 Lakh]	Procurement of medicines /vaccines/ equipments /instruments (Total number of animals......)	Total number of Veterinary hospitals	49	49	49	49	Treatment of sick animals (in lakh)	4.00	4.00	4.61	5.00	
			Total number of dispenceries & poly clinic	27	27	27	27	Total milk production (in MT)	483	500	534	500	
			Total number of disease dignostic lab	1	1	1	1	Total meat production (in MT)	83	90	96	100	
			Number of hospitals renovated/ constructed	10	8	10	10						
			% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	91.30	100.00	100.00	100.00						

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6	Foot and Mouth disease (FMD)- Control Programme (Rs. 40 Lakhs) (Revenue)	Procurement of vaccines and other logistics for effective vaccination of FMD	Number of animals immunized (In lakh)	3	3	2.18	3	% animals immunised over total animal population	88	100	72.66	100	
								Number of FMD outbreaks reported	0	0	0	0	
7	Assistance to States for Control of Animal Diseases (Animal Disease Control) (Rs. 40 Lakhs) (Revenue)	Procurement of hemorrhagic Septicemia (H.S).vaccine/ laboratory equipments/ instruments/ reagents and other logistics	Number of animals immunized against HS (in lakh)	3	3	0.69	3	Number of HS cases reported	0	0	0	0	
			Number of samples tested/ examined for various diseases	0	2,000	4,240	3,000	% animals immunised over total animal population	88	100	23	100	
8	National livestock Mission (NLM) (Rs. 25 Lakhs) (Revenue)	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	0	6	0	6	No. of participants in the events	0	600	0	600	
								No. of animals covered by animal insurance	0	2,000	0	2,000	
9	Blue revolution (Rs. 320 Lakhs) Centre Share - Rs. 200 Lakh) (Revenue) State Share- - Rs. 120 Lakh (Revenue)	Sustainable growth and development of fishery sector by improving Fisheries production System and fisherman livelihood	No. of cage cultures developed and being maintained	0	20	0	96	No. of beneficiaries	0	0	0	4	
								Fish production (in MT)	720	1,000	801	1,000	
			No. of re-circulatory aquaculture systems	0	2	0	6	No. of beneficiaries	0	2	0	6	
								Fish production (in MT)	0	0	0	240	
			Area under farming of white lagged shrimp in saline affected areas (in Hec.)	0	10	0	30	No. of beneficiaries	0	10	0	30	
								Production of Prawns (in MT)	0	50	0	150	

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10	Setting Up of waste to energy plant at fish and poltry market at Gazipur.		Expected date of start of construction of waste to energy plant.	NA	NA	NA	May, 2018	Total waste consumed (in tonnes)	NA	NA	NA	2,250	
			Expected date of completion of construction of waste to energy plant.	NA	NA	NA	Nov. 2018	Total energy generated (in KW)	NA	NA	NA	225,000	
			% of work completed	NA	NA	NA	100						
	SECTION B - NEW SCHEMES/PROGRAMMES AS PER BUDGET ANNOUNCEMENT												
11	Various schemes under Integrated Development of Rural & Urban Villages (IDRUV) Approved by Delhi Village Development Board (DVDB)	To develop IT application with the help of NIC, to enable the Hon'ble MLAs to see the status of their rural development projects online	Submission of project for approval of IT Department.				15.05.2018						
			Approval of IT, Planning and Finance Department				26.06.2018						
			Engaging of manpower through NIC				24.07.2018						
			Preparation of SRS by NIC				07.08.2018						
			Acceptance of SRS				21.08.2018						
			Development of project by NIC				21.01.2019						
			User acceptance testing				21.02.2019						
			Security audit, Domain name etc.				21.03.2019						
			Go live of IT application				31.03.2019						

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12	Smart Krishi Yojana	To implement a new scheme – "Smart Krishi Yojana" with the objective to develop High Tech Demonstration Firms in rural areas of Delhi.	Identification of land for setting up of High Tech demonstration centre				May, 2018	Number of farmers awared for newly developed techniques and croped varieties.				NR	
			Approval of comptent authority to engage implementing agency for Smart Krishi Yojna				Sep, 2018						
			Signing of agreement/MoU with Implementing Agency				Oct, 2018						
			Launch/Starting and implementation of Smart Krishi Yojna activities by implementing agency				Jan, 2019						
13	To prepare an Agriculture Policy.		Preparation of draft Agriculture Policy				Sep, 2018						
			Approval of draft Agriculture Policy				Feb, 2019						
			Implementation of Agriculture Policy				Mar, 2019						
14	To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi,		Date of start				NR						
			Date of completion				NR						