

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	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	Indicator	Status 2018-19	Target 2019-20	Achievement Apr-Sep 2019	
1	2	3	4	5	6	7	8	9	10	11	12
1	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 no. of tranings	15	15	2	Total number of farmers and technical staffs that took part in training programmes	390	390	100	Sanction for training approved by the F.D.GNCTD on 24/09/2019. Training Camps will be organized as per targets with in F.Y.
			Production of vermicompost (in Kg).	14820	12000	6700	Production of wheat (in MT)	88,200	89,000	89,400	
							Quantity of vermicompost sold (in kg)	15,767	12,000	5,745	
2	Farmers Training and Education Centre	To transfer knowledge of latest agriculture technology by i) Organising training and demonstration camp for farmers, farmwomen and convener at village & block level ii) Organising study tour for farmers in states outside Delhi	Number of 3 day farmers training camps	0	13	4	Total number of farmers reached through training camps	0	325	100	Sanction for training approved by the F.D.GNCTD on 19/08/2019. Training Camps will be organized as per targets with in F.Y.
			Number of trainings conducted for convenors at village & block level	0	5	0	Total number of convenors reached	0	100	0	
			Number of training and demonstration camps	10	55	13	Total number of farmers provided training	593	600	302	
			Number of study tours	0	4	0	Total number of participants	0	100	0	
3	Soil testing & reclamation of saline, alkali, soil  Outlay = ₹ 1 Lakh (Revenue)  Exp. Upto Oct'19 NIL	To improve soil fertility and productivity (Total number of farmers.....)	Number of soil samples tested	768	800	151	No. of soil samples found with adequate fertility.	607	800	1	246 Soil Sample collected from the framers fields.Analysis is under process.
			Number of soil health cards issued	625	800	410	% of farmers issued soil health cards over total farmers that need to be covered	78	100	51.25	
							Number of cases wherein farmers were advised	768	800	410	
			Number of water samples tested for electric conductivity	45	50	1	No. of water samples found with adequate electric conductivity.	45	50	1	
4	Veterinary Services and control of contagious diseases  Outlay = R: ₹ 900 Lakh C: ₹ 700 Lakh T: ₹ 1600 Lakh  Exp. Upto Oct'19 R: ₹ 470.06 Lakh C: NIL	Procurement of medicines /vaccines/ equipments /instruments (Total number of animals.....)	Total number of Veterinary hospitals	49	55	49	Treatment of sick animals (in lakh)	4.61	5.00	2.34	Fund for repair and renovation wokin 5 Vet. Hosp/Vet. Disp. Has Kept for disposal of I & FC Department, GNCTD
			Total number of dispencerics & poly clinic	27	27	26	Total milk production (in MT)	470	500	250	
			Total number of disease dignostic lab	1	5	1	Total meat production (in MT)	98	100	52	
			Number of hospitals renovated/ constructed (Total hospital-77)	8	10	5	No. of sample tested	3,451	4,500	3,953	

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	T: ₹ 470.06 Lakh		% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	84.48	100	84.48					Proposal appointment of 10 Veterinary Officers already been sent to UPSC through Development Department. The file for contractual appointment of Veterinary Officers already been sent to competent authority for FMD vaccination programme is a Central Sronosored Scheme. The tender and other formalities already been completed. The supply order will be placed soon after receveing the fund from GOI. The requisition for the funds already been sent.
5	Foot and Mouth disease (FMD)- Control Programme  Outlay = ₹ 40 Lakh (Revenue) Exp. Upto Oct'19 NIL	Procurement of vaccines and other logistics for effective vaccination of FMD	Number of animals immunized (In lakh)	1.85	3	0.0025					
6	Assistance to States for Control of Animal Diseases (Animal Disease Control) Outlay = ₹ 40 Lakh (Revenue) Exp. Upto Oct'19 NIL	Procurement of hemorrhagic Septicemia (H.S.) vaccine/ laboratory equipments/ instruments/ reagents and other logistics	Number of animals immunized against HS (in lakh)	1.75	3	0.00138					supply order for HS vaccine already been placed and vaccine will be received by end of the Nov.19. Vaccination will be done accordingly.
			Number of samples tested/ examined for various diseases	3,451	4,500	3,451					
7	National Livestock Mission (NLM)	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	0	10	0	No. of participants in the events	0	600	0	Funds from GOI has not been received, reminder to release the fund already issued.
							No. of animals covered by animal insurance	0	20,000	0	
8	Blue Revolution  Centre Share - ₹ 300 Lakh)  State Share- - ₹ 180 Lakh  Outlay = ₹ 480 Lakh (Revenue) Exp. Upto Oct'19 NIL	Sustainable growth and development of fishery sector by improving Fisheries production System and fisherman livelihood	No. of cage cultures developed and being maintained	0	24	0	No. of beneficiaries	0	24	0	04 beneficiaries for the project of RAS and white legged culture (2 each) have been approved and Expenditure Sanction obtained from competent Authority. Application for cage Culture received from any Fishermen Body/Federation. the project to be implemented in yamuna River, matter disussed withDoF.GOI and Secy.Dev. regarding issues of pollution. Based on reports, due to altered water parameters and high levels of heavy Metals, the project will not be implemented due to ill effects of pollution.
							Fish production (in MT)	0	50	0	
			No. of re-circulatory aquaculture systems	0	7	0	No. of beneficiaries	0	7	0	
							Fish production (in MT)	0	214	0	
			Area under farming of white lagged shrimp in saline affected areas (in Hec.)	0	6	0	No. of beneficiaries	0	6	0	

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							Production of Prawns (in MT)	0	120	0	
9	Setting Up of waste to energy plant at fish and poltry market at Gazipur.		Expected date of completion of construction of waste to energy plant.	-	June, 19	NR	Total energy generated (per annum in unit)	NA	2,25,000	NA	Work Awarded. 15-07-2018, Stipulated Date of Start- 14-09-2018, Stipulated Date of Completion 13-03-2019., Expected Date of Completion 31-12-2019,( work held up w.e.f.01/11/2019 due to ban on construction by EPCA)
			% of work completed	-	100	NR					
10	Smart Krishi Yojana	To implement a new scheme – “Smart Krishi Yojana” with the objective to develop High Tech Demonstration Firms in	Approval of competent authority to engage implementing agency for Smart Krishi Yojna	-	Sep, 2019	NR					Allotment of 10 Acre Land has not been done by DM South-West.
11	To prepare an Agriculture Policy.		Date of approval of draft Agriculture Policy		Sep, 2019	NR					Draft Agriculture Policy is being finalised and will be submitted before the Hon'ble Minister of
12	To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi,		Date of start	-	Jan, 2020	NA	No. of mandies where e-mandi project is implemented	-	5	NA	At following mandies: i. Poultry Market, Gazipur ii. Flower Market, Gazipur iii. Grain Market, Narela iv. F/V Market, Keshopur v. F/V Market, Azadpur
13	Agriculture Technology Management Agency (ATMA)(CSS)	Outlay = ₹ 50 Lakh (Revenue) Exp. Upto Oct'19 NIL	One day training program for farmers / extension staff at Village level		4	0	No. of farmers/Extension staff participation in training		100	NA	Work plan for FY-2019-20 will be submitted to the Govt. of India after approval of Chief Secretary GNCTD.
			One day training program for farmers / extension staff at District level		4	0	No. of farmers/Extension staff participation in training	-	100	NA	
			Exposure visits of farmers/ Extension Staff		4	0	No. of farmers/Extension staff participation in Exposure visits	-	100	NA	
			Demonstration-Plots on application of Bio-fertilizer		50	0	No. of Farmers beneficiaries		50	NA	
			Demonstration-Plots on Reclamation of Alkali Soils by using gypsum		50	0	No. of Farmers beneficiaries		50	NA	

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14	Kisan Mitra Yojana  Outlay = ₹ 2500 Lakh (Revenue) Exp. Upto Oct'19 NIL		No. of farmers who have been provided the difference of MSP		20,000	NA	Total amount paid to farmers as difference of MSP (RS. in Lakh)	-	10000	NA	The cabinet note of the scheme is under process of approval by the concerned departments.Followed approval of the Cabinet the MMKMY scheme will be implemented during current Financial Year 2019-20 The cultivation area vary depending upon the cropping pattern.
SECTION C - CAPITAL SCHEMES/PROGRAMMES											
15	Various schemes under Integrated Development of Rural & Urban Villages (IDRUV) Approved by Delhi Village Development Board (DVDB)  Outlay = R: ₹ 2000 Lakh C: ₹ 38000 Lakh T: ₹ 40000 Lakh Exp. Upto Oct'19 R: ₹ 81.61 Lakh C: ₹ 8407.86 Lakh T: ₹ 8489.47 Lakh	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	255	200	371	% age of ONGOING projects that are within deadline as per Work Order	38.00	50.00	67.00	The following constraints likely to be encountered in r/o all objectives :- 1. Delay in issue of A/A & E/S due to non formation of village Development committees, as directed by Hon'ble CM, or due to circumstances beyond the control of Development Department 2. Delay in providing demarcation by Revenue Department.3. Shortage of staff 4.Removal of Encroachment and Litigation that crop during execution of work. 5. Delay in success of tenders due to circumstances beyond the control of Executing Agency. 6. Model Code of Conduct imposed for Lok Sabha Elections 2019 due to which No progress could be made during the months of April, May. 7. No progress likely in the months of January and February 2020 due to upcoming Delhi Vidhan Sabha Elections.
			Number of projects for which construction has started/in progress	232	200	110	% age of projects COMPLETED within deadline as per Work Order	33.00	50.00	57.00	
			Number of projects for which construction is fully completed	80	150	103	Number of projects where penalty imposed on the contractor due to delay in completion.	1	0	NR	
			Length of roads constructed (in kms)	115.62	220	81					
			Number of villages where roads have been completed/on going.	133	140	130					
		ii) Construction of drains	Number of sanctioned projects including ongoing projects of previous years	24	25	43	% age of ONGOING projects that are within deadline as per Work Order	69.00	70.00	85.00	
			Number of projects for which construction has started/in progress	19	20	32	% age of projects COMPLETED within deadline as per Work Order	33.00	40.00	80.00	
			Number of projects for which construction is fully completed	6	15	21	Number of projects where penalty imposed on the contractor due to delay in completion.	1	0	NR	
			Length of drains constructed (in kms)	12.21	20	29					
			Number of villages where drains have been completed/on going.	19	20	21					
		iii) Construction of waterbodies.	Number of sanctioned projects including ongoing projects of previous years	31	30	43	% age of ONGOING projects that are within deadline as per Work Order	30.00	50.00	71.00	
			Number of projects for which construction has started/in progress	26	30	15	% age of projects COMPLETED within deadline as per Work Order	33	50	34	
			Number of projects for which construction is fully completed	6	20	8	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	NR	

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			Area of waterbodies constructed (in sqm)	37,579	40,000	23,128					
			Number of villeges where waterbodies have been completed/on going.	22	30	17					
		iv) Construction of parks.	Number of sanctioned projects including ongoing projects of previous years	15	15	22	% age of ONGOING projects that are within deadline as per Work Order	43.00	50.00	0.00	
			Number of projects for which construction has started/in progress	14	15	10	% age of projects COMPLETED within deadline as per Work Order	0.00	50.00	0.00	
			Number of projects for which construction is fully completed	3	11	4	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	NR	
			Area of parks constructed (in sqm).	27,449	25,000	16,597					
			Number of villeges where parks have been completed/on going.	11	15	10					
		v) Construction of cremation ground.	Number of sanctioned projects including ongoing projects of previous years.	45	30	49	% age of ONGOING projects that are within deadline as per Work Order	31.00	50.00	28.00	
			Number of projects for which construction has started/in progress.	45	30	23	% age of projects COMPLETED within deadline as per Work Order	40.00	50.00	NR	
			Number of projects for which construction is fully completed	10	25	10	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	NR	
			Number of cremation ground constructed	10	25	10					
			Number of villeges where cremation ground have been completed/on going.	35	30	19					
		vi) Construction/Development of Chaupals, Barat Ghar, Community Centre etc.	Number of sanctioned projects including ongoing projects of previous years.	38	40	120	% age of ONGOING projects that are within deadline as per Work Order	63	70	65	
			Number of projects for which construction has started/in progress.	22	35	33	% age of projects COMPLETED within deadline as per Work Order	0	50	NR	

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1	2	3	4	5	6	7	8	9	10	11	12	
			Number of projects for which construction is fully completed	3	20	4	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	NR		
			Area of structure constructed	3,370	10000	7052						
			Number of villeges where Chaupals, Barat Ghar, Community Centre etc. have been completed/on going.	21	35	33						
		vii) 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	Engaging of manpower through NIC	-	30-07-19	NR						
			Preparation of SRS by NIC	-	14-08-19	NR						
			Acceptance of SRS	-	28-08-19	NR						
16	Development of Panchayat Ghars, Protection of Land, Gram Sabha Land (Earlier this scheme was reviwed under Revenue Department. Now it is to be reviewed under Development Department)  Outlay = R: ₹ 2 Lakh C: ₹ 1163 Lakh T: ₹ 1165 Lakh Exp. Upto Oct'19 R: NIL C: ₹ 202.11 Lakh T: ₹ 202.11 Lakh	Development of Chaupals. (Total village.....)	Number of projects including ongoing projects of previous years	5	NA	NR	% of ONGOING projects that are within deadline as per Work Order	0	NA	NR		
			Number of projects for which construction has started/in progrss	2	NA	NR	% of projects COMPLETED within deadline as per Work Order	0	NA	NR		
			Number of projects for which construction is fully completed	3	NA	NR	Number of projects where penalty imposed on the contractor due to delay in completion	0	NA	NR		
			Number of villages having chaupals	288	NA	NR	No. of days when chaupals were booked for any event	124	NA	NR		
		Development of Barat Ghars. (Total village.....)	Number of projects including ongoing projects of previous years	6	NA	NR	% of ONGOING projects that are within deadline as per Work Order	0	NA	NR		
			Number of projects for which construction has started/in progrss	3	NA	NR	% of projects COMPLETED within deadline as per Work Order	0	NA	NR		
			Number of projects for which construction is fully completed	1	NA	NR	Number of projects where penalty imposed on the contractor due to delay in completion	0	NA	NR		
			Number of villages having Barat Ghars	44	NA	NR	No. of days when Baarat Ghar were booked for any event	152	NA	NR		