

DEVELOPMENT DEPARTMENT

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 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	Toatl no. of tranings	15	15	0	Total number of farmers and technical staffs that took part in training programmes	390	390	0	The proposal on the file has been moved to/pending with the Finance Deptt. for obtaining E/S of Rs. 5.83 Lakh. Theproposal was sent to the finance Deptt. on 5-8-19
			Production of vermicompost (in Kg).	14820	12000	3000	Production of wheat (in MT)	88,200	89,000	89,400	
							Quantity of vermicompost sold (in kg)	15,767	12,000	3,660	
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	0	Total number of farmers reached through training camps	0	325	0	The proposal has been approved and A/A & E/S of Rs. 9.30 Lakh has been conveyed on 22.08.19. The training programmes will be started from 1st Sept. 2019 positively.
			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	0	Total number of farmers provided training	593	600	0	
			Number of study tours	0	4	0	Total number of participants	0	100	0	

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
3	Soil testing & reclamation of saline, alkali, soil Outlay = ₹ 1 Lakh	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	Soil Samples will be collected after the monsoon season is over i.e.from 15-9-19 onward 150 samples are collected but are under testing process/ test result is awaited.
			Number of soil health cards issued	625	800	195	% of farmers issued soil health cards over total farmers that need to be covered	78	100	24	
							Number of cases wherein farmers were advised	768	800	195	
			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 = ₹ 1600 Lakh R = ₹ 900 Lakh C = ₹ 700 Lakh Exp. Upto July'19 ₹ 80.63 Lakh (Revenue)	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	1.12	The construction work of the remaining portion of the veterinary Hospital Goyala Dairy has been completed in the month of June 2019 Amounting to Rs. 16 Lacs has been realised on 30/07/19 for construction of Boundary wall of newly acquired land by AH Unit at Issapur
			Total number of dispensaries & poly clinic	27	27	27	Total milk production (in MT)	470	500	130	
			Total number of disease diagnostic lab	1	5	1	Total meat production (in MT)	98	100	28	

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of hospitals renovated/ constructed (Total hospital-77)	8	10	9	No. of sample tested	3,451	4,500	1,500	Village. The work Will be completed by 30/11/2019.
			% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	84.48	100	NR					Proposal or permanent appointment of 10 Veterinary Officers will be sent to UPSC by 15/09/19. The file for contractual appointment of Veterinary Officers will be submitted by AH Unit on 30/08/19
5	Foot and Mouth disease (FMD)- Control Programme Outlay = ₹ 40 Lakh	Procurement of vaccines and other logistics for effective vaccination of FMD	Number of animals immunized (In lakh)	1.85	3						FMD vaccination is to be done twice a year as per the schedule of Govt. of India to FMD control programme. Ist round of vaccine will be in September-October. 2nd round of vaccine will be in Feb.-- March, First tender was floated during the month of march and tender fail due to single bidder. Next tender was floated on 02.08.2019 it will be open on 30/08/19 and vaccine will be received by 3rd week of September.

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
6	Assistance to States for Control of Animal Diseases (Animal Disease Control) Outlay = ₹ 40 Lakh	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					HS vaccination is to be done twice a year. 1st round of vaccine will be in August-September. 2nd round of vaccine will be in Dec.--January, First tender was floated during the month of march and tender fail due to single bidder. Next tender was floated on 02.08.2019 it will be open on 30/08/19 and vaccine will be received by 3rd week of September.
			Number of samples tested/ examined for various diseases	3,451	4,500	1,500					
7	National Livestock Mission (NLM) Outlay = ₹ 25 Lakh	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	The draft proposal of National Livestock Mission has been prepared as per the guidelines of Govt. of India and it will be submitted to Govt. of India by 15/09/19
							No. of animals covered by animal insurance	0	20,000	0	
8	Blue revolution Outlay = ₹ 480 Lakh Centre Share - ₹ 300 Lakh	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	02 beneficiaries for the project of RAS have been approved and Expenditure Sanction obtained from competent Authority on 20/08/2019. Application for 04 units of project of Shrimp Culture received and on 14/08/2019 and Scrutiny of documents have been done. The Date for convening State Level Approval & Monitoring
							Fish production (in MT)	0	50	0	

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
	State Share- ₹ 180 Lakh		No. of re-circulatory aquaculture systems	0	7	0	No. of beneficiaries	0	7	0	<p>Committee meeting for beneficiary approval fixed for 11-09-19.</p> <p>No Application for cage culture received till 27-08-2019 from any Fishermen Body/ Federation.</p> <p>The project to be implemented in Yamuna River, matter discussed with DoF,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.</p> <p>* Department suggested to change the targets of Output & Outcome.</p>
							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	
							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	14.10.2019					Work Awarded. 15-07-2018, Stipulated Date of Start- 14-09-2018, Stipulated Date of Completion 13-03-2019., Expected Date of Completion 14-10-2019., Provisional EOT Granted
			% of work completed	-	100	80					
10	Smart Krishi Yojana Outlay = ₹ 800 Lakh R = ₹ 250 Lakh C = ₹ 550 Lakh	To implement a new scheme – “Smart Krishi Yojana” with the objective to develop High Tech Demonstration Firms in rural areas of Delhi.	Approval of comptent authority to engage implementing agency for Smart Krishi Yojna	-	Sep, 2019	NA					<p>The transfer of identified 10 Acre Gram Sabha Land at Village Ghummanhera village in Distt. Sourth West is yet to be done from DM (SW). The BDO has written a letter to the Secretary (Health) in the matter the copy of the same has also been</p> <p>forwarded to this office</p>

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
											For transfer of land vide Dy. No. 935 dated 03/12/18. Current Status of transfer of land ,in question, has been sought by the Agriculture Unit from BDO (SW) vide letter no. 1350 dated 19/08/19 status report of which is awaited.
11	To prepare an Agriculture Policy.		Date of approval of draft Agriculture Policy		Sep, 2019	NA					Draft Agriculture Policy is being finalised and will be submitted before the Hon'ble Minister of Development by the 2nd week of September 2019 possibly.
12	To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi,		Date of start	-	Jan, 2020						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
SECTION B - NEW SCHEMES/PROGRAMMES											
13	Agriculture Technology Management Agency (ATMA)(CSS) Outlay = ₹ 50 Lakh		One day training program for farmers / extension staff at Village level		4	0					Work plan for Fy-2019-20 will be submitted to the Govt. of India after approval of Chief Secratry GNCT.
			One day training program for farmers / extension staff at District level		4	0					
			Exposure visits of farmers/ Extension Staff		4	0					

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)	
1	2	3	4	5	6	7	8	9	10	11	12
			Demonstration-Plots on application of Bio-fertilizer		50	0					
			Demonstration-Plots on Reclamation of Alkali Soils by using gypsum		50	0					
14	Kisan Mitra Yojana Outlay = ₹ 10000 Lakh		No. of farmers who have been provided the difference of MSP		20000	0					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 = ₹ 400 Lakh	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	255	200	145	% age of ONGOING projects that are within deadline as per Work Order	38.00	50.00	71.43	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
			Number of projects for which construction has started/in progress	232	200	51	% age of projects COMPLETED within deadline as per Work Order	33.00	50.00	53.35	

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)		
1	2	3	4	5	6	7	8	9	10	11	12	
	R = ₹ 20 Lakh C = ₹ 380 Lakh Exp. upto July'19 = ₹ 103.26 Lakh R = ₹ 0.59 Lakh C = ₹ 102.67 Lakh		Number of projects for which construction is fully completed	80	150	30	Number of projects where penalty imposed on the contractor due to delay in completion.	1	0	0	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.	
			Length of roads constructed (in kms)	115.62	220	21						
			Number of villeges where roads have been completed/on going.	133	140	63						
		ii) Construction of drains	Number of sanctioned projects including ongoing projects of previous years	24	25	12	% age of ONGOING projects that are within deadline as per Work Order	69.00	70.00	55.55		
			Number of projects for which construction has started/in progress	19	20	11	% age of projects COMPLETED within deadline as per Work Order	33.00	40.00	0.00		
			Number of projects for which construction is fully completed	6	15	2	Number of projects where penalty imposed on the contractor due to delay in completion.	1	0	0		
			Length of drains constructed (in kms)	12.21	20	2						
			Number of villages where drains have been completed/on going.	19	20	13						

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)		
1	2	3	4	5	6	7	8	9	10	11	12	
		iii) Construction of waterbodies.	Number of sanctioned projects including ongoing projects of previous years	31	30	22	% age of ONGOING projects that are within deadline as per Work Order	30.00	50.00	80.00		
			Number of projects for which construction has started/in progress	26	30	7	% age of projects COMPLETED within deadline as per Work Order	33.00	50.00	0.00		
			Number of projects for which construction is fully completed	6	20	2	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0		
			Area of waterbodies constructed (in sqm)	37,579	40,000	2,142						
			Number of villeges where waterbodies have been completed/on going.	22	30	7						
		iv) Construction of parks.	Number of sanctioned projects including ongoing projects of previous years	15	15	11	% 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	6	% age of projects COMPLETED within deadline as per Work Order	0.00	50.00	0.00		

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)		
1	2	3	4	5	6	7	8	9	10	11	12	
			Number of projects for which construction is fully completed	3	11	1	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0		
			Area of parks constructed (in sqm).	27,449	25,000	175						
			Number of villeges where parks have been completed/on going.	11	15	7						
		v) Construction of creamation ground.	Number of sanctioned projects including ongoing projects of previous years.	45	30	25	% age of ONGOING projects that are within deadline as per Work Order	31.00	50.00	10.00		
			Number of projects for which construction has started/in progress.	45	30	12	% age of projects COMPLETED within deadline as per Work Order	40.00	50.00	0.00		
			Number of projects for which construction is fully completed	10	25	2	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	0		
			Number of cremation ground constructed	10	25	2						
			Number of villeges where creamation ground have been completed/on going.	35	30	17						

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 (April -June 2019)	Indicator	Status 2018-19	Target 2019-20	Achievement (April -June 2019)		
1	2	3	4	5	6	7	8	9	10	11	12	
		vi) Construction/Development of Chaupals, Barat Ghar, Community Centre etc.	Number of sanctioned projects including ongoing projects of previous years.	38	40	43	% age of ONGOING projects that are within deadline as per Work Order	63	70	50		
			Number of projects for which construction has started/in progress.	22	35	16	% age of projects COMPLETED within deadline as per Work Order	0	50	8		
			Number of projects for which construction is fully completed	3	20	0	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	1		
			Area of structure constructed	3,370	10000	372						
			Number of villeges where Chaupals, Barat Ghar, Community Centre etc. have been completed/on going.	21	35	16						
		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							