

DEVELOPMENT

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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	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	Indicator	Achievement (2018- 2019)	Achievement (2019-20) (baseline)	Target 2020-21	
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	15	Total number of farmers and technical staffs that took part in training programmes	390	390	250	---
			Production of vermicompost (in Kg).	14820	13900	10000	Production of wheat (in MT)	88,200	89,400	89,000	
							Quantity of vermicompost sold (in kg)	15,767	13,620	10,000	
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	10	Total number of farmers reached through training camps	0	325	250	
			Number of trainings conducted for convenors at village & block level	0	5	5	Total number of convenors reached	0	95	100	
			Number of training and demonstration camps	10	62	35	Total number of farmers provided training	593	775	350	
			Number of study tours	0	2	2	Total number of participants	0	44	100	
3	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	768	410	400	No. of soil samples found with adequate fertility.	607	328	400	Based upon the test report, online data has been uploaded on Govt. of India portal. Soil health card preparation is under process, process with advisory to farmers beneficiary.
			Number of soil health cards issued	625	410	400	% of farmers issued soil health cards over total farmers that need to be covered	78	51	100	
							Number of cases wherein farmers were advised	768	410	400	

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			Number of water samples tested for electric conductivity	45	45	45	No. of water samples found with adequate electric conductivity.	45	27	45	
			Purchase of Gypsum bags (50KG each)			1000	Distribution to farmers			0	
4	Veterinary Services and control of contagious diseases (Rs. 4400 Lakhs) [R- Rs. 1400 Lakh C - Rs. 3000 Lakh]	Strengthening of infrastructure and facilities through construction/ renovation of buildings and Procurement of medicines /vaccines/ equipments /instruments (Total number of livestock 3.08 Lakh)	Total number of Veterinary hospitals	49	49	55	Treatment of sick animals (in lakh)	4.61	5.50	6.00	For construction/Renovation of VH/VD/Polyclinics, I&FC department is preparing work estimates for allocation of funds. Indents of Medicines, Consumables, Machinery & Equipments etc, have been prepared for procurement and supply in Hospitals/Dispensaries. The whole process will be completed by the end of 2nd quarter.
			Total number of dispensaries & poly clinic	27	26	27	Total milk production (in MT)	470	500	550	
			Total number of disease diagnostic lab	1	1	6	Total meat production (in MT)	98	100	110	
			Number of hospitals renovated/ constructed (Total hospital-77)	8	5	10	No. of sample tested	3,451	4,661	5,000	
			% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	84.48	86.2	100					
5	Foot and Mouth disease (FMD)-Control Programme (CSS) (Rs. 40 Lakhs) (Revenue)	Procurement of logistics and payment of remuneration charges for effective vaccination of FMD & Brucellosis	Number of animals immunized (In lakh) against FMD	1.85	0.0125	3.00	% animals immunised over total animal population	61	0.41	100	1st Phase of FMD Vaccination programme has been completed in Nov, 2020.
			Against Brucellosis			0.14	% animals immunised over total animal population		0	100	
6	Assistance to States for Control of Animal Diseases (Animal	Procurement of hemorrhagic Septicemia (H.S).vaccine/ laboratory equipments/	Number of animals immunized against HS (in lakh)	1.75	0.92	2.5	Number of HS cases reported	0	0	0	No funds were released by the Govt. of India as on date.

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	Animal Disease Control) (CSS) (Rs. 40 Lakhs) (Revenue)	instruments/ reagents and other logistics	Number of samples tested/ examined for various diseases	3,451	4,661	5,000	% animals immunised over total animal population	58	31	100	
7	National Livestock Mission (NLM) (Rs. 25 Lakhs) (Revenue)	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	0	8	10	No. of participants in the events	0			
							No. of animals covered by animal insurance	0			
8	Pradhan Mantri Matsya Sampada Yojna (PMMSY) -New Scheme Launched in June, 2020)	Enhancing fishers income and Entrepreneurship Development in Fishery Sector.	Backyard Ornamental fish Rearing unit (Fresh water)	NIL	NIL	10	No. of beneficiaries	NIL	NIL	10	It is a new Centrally Sponsored Scheme. Funds are yet to be received from the Government of India. On approval of UTLAMC Action Plan will be submitted to GOI and beneficiaries will be selected for implementation of the Scheme. The whole process will be completed in the month of September, 2020.
			Development of omamental and recreational fisheries Promotion of Recreational Fisheries	NIL	NIL	2	No. of beneficiaries	NIL	NIL	2	
9	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.	Sep, 2018	NA	NA	Total waste consumed (per annum in MT)	0	0	3,650	Work Awarded on 15-07-2018, Stipulated Date of Start- 14-09-2018, Stipulated Date of Completion 13-03-2019., Expected Date of Completion 31-8-2020 (work almost completed (about 98%) Commissioning is held up due to covid-19 pandemic
			% of work regarding construction of waste to energy plant completed		98	100	Total energy generated (per annum in unit)		0	2,25,000	
			% of work completed	-	98	100					

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1	2	3	4	5	6	7	8	9	10	11	12
10	To prepare an Agriculture Policy.		Date of preparation of draft Agriculture Policy	Jan, 2019		NR					Draft Agriculture Policy has prepared and circulated to the committee members for their comments. Meeting will be held in the March of July' 2019
			Date of approval of draft Agriculture Policy			NR					
			Date of implementation of Agriculture Policy			NR					
11	To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi		Date of start	-			No. of mandies where e-mandi project is implemented	-			(i) Poultry Market, Gazipur (ii) Flower Market, Gazipur (iii) Grain Market, Narela (iv) F/V Market, Keshopur (v) F/v Market, Azadpur
			Date of completion	-							
SECTION B - NEW SCHEMES/PROGRAMMES											
12	Agriculture Technology Management Agency (ATMA)(CSS) (Rs. 50 Lakhs) (Revenue)		No. of One day training program for farmers / extension staff at Village level			4	No. of farmers/Extension staff participation in training			100	Funds amounting to Rs. 25 Lacs has been received from Govt of India. Authorization has been sought from Finance Department, GNCTD to implement the scheme activities. As per TBR, Approval of Hon'ble Development Minister on utilization of fund under ATMA has not yet been received due to lockdown imposed by the GNCTD
			No. of One day training program for farmers / extension staff at District level			4	No. of farmers/Extension staff participation in training	-		100	
			No. of Exposure visits of farmers/ Extension Staff			4	No. of farmers/Extension staff participation in Exposure visits	-		100	
			No. of Demonstration-Plots on application of Bio-fertilizer			50	No. of Farmers beneficiaries			50	
			No. of Demonstration-Plots on Reclamation of Alkali Soils by using gypsum			50	No. of Farmers beneficiaries			50	

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1	2	3	4	5	6	7	8	9	10	11	12
13	Kisan Mitra Yojana (Rs. 2500 Lakh) (Revenue)		No. of farmers who have been provided the difference of MSP			20000	Total amount paid to farmers as difference of MSP (RS. in Lakh)	-		7500	The Cabinet note of the scheme is yet to be approved and the scheme will be implemented during Current Financial Year 2020-21. The cultivation area vary depending upon the cropping pattern.
			Total sown area against which difference of MSP is provided (in Hec)			19500					
			Total production of Wheat (in MT)			88,000					
			Quantity sold in Mandi (in MT)			NA					

SECTION C - CAPITAL SCHEMES/PROGRAMMES

14	Various Schemes under Integrated Development of Rural & Urban Villages (IDRUV) approved by Delhi Village Development Board (DVDB) (Rs. 40000 Lakhs) [R- Rs. 130 Lakh C - Rs. 39870 Lakh]	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	255	371	325	% age of ongoing projects that are within deadline as per Work Order	38.00	67.00	25.00	The following constraints likely to be encountered in r/o all objectives: 1.Covid 19 effect and Delay in issue of A/A & ESs 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
			Number of projects for which construction has started/in progress	232	128	224	% age of projects COMPLETED within deadline as per Work Order	33.00	59.00	33.00	
			Number of projects for which construction is fully completed	80	103	134	Number of projects where penalty imposed on the contractor due to delay in completion.	1	13	5	
			Length of roads constructed (in kms)	115.62	96.82	123					
			Number of villeges where roads have been completed/on going.	133	130	77					
		ii) Construction of drains	Number of sanctioned projects including ongoing projects of previous years	24	58	72	% age of ongoing projects that are within deadline as per Work Order	69.00	85.00	50.00	

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			Number of projects for which construction has started/in progress	19	35	51	% age of projects completed within deadline as per Work Order	33.00	80.00	31.00	or tenders due to circumstances beyond the control of executing agency.
			Number of projects for which construction is fully completed	6	21	29	Number of projects where penalty imposed on the contractor due to delay in completion.	1	8	1	
			Length of drains constructed (in kms)	12.21	54	27					
			Number of villages where drains have been completed/on going.	19	45	20					
		iii) Construction of waterbodies.	Number of sanctioned projects including ongoing projects of previous years	31	43	37	% age of ongoing projects that are within deadline as per Work Order	30.00	71.00	20.00	
			Number of projects for which construction has started/in progress	26	15	26	% age of projects COMPLETED within deadline as per Work Order	33.00	34.00	20.00	
			Number of projects for which construction is fully completed	6	8	15	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	2	
			Area of waterbodies constructed (in sqm)	37,579	21,817	25,000					
			Number of villeges where waterbodies have been completed/on going.	22	17	15					

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		iv) Construction of parks.	Number of sanctioned projects including ongoing projects of previous years	15	22	18	% age of ongoing projects that are within deadline as per Work Order	43.00	0.00	40.00	
			Number of projects for which construction has started/in progress	14	10	8	% age of projects COMPLETED within deadline as per Work Order	0.00	80.00	25.00	
			Number of projects for which construction is fully completed	3	7	4	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	1	
			Area of parks constructed (in sqm).	27,449	32,483	25,000					
			Number of villeges where parks have been completed/on going.	11	11	4					
		v) Construction of cremation ground.	Number of sanctioned projects including ongoing projects of previous years.	45	49	32	% age of ongoing projects that are within deadline as per Work Order	31.00	47.00	18.00	
			Number of projects for which construction has started/in progress.	45	23	23	% age of projects completd within deadline as per Work Order	40.00	9.00	15.00	
			Number of projects for which construction is fully completed	10	14	14	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0	2	
			Number of cremation ground constructed	10	22	14					
			Number of villeges where cremation ground have been completed/on going.	35	29	14					

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	vi) Construction/Development of Chaupals, Barat Ghar, Community Centre etc.	Number of sanctioned projects including ongoing projects of previous years.	38	120	131	% age of ongoing projects that are within deadline as per Work Order	63	65	17		
			Number of projects for which construction has started/in progress.	22	62	88	% age of projects completed within deadline as per Work Order	0	14		4
			Number of projects for which construction is fully completed	3	14	48	Number of projects where penalty imposed on the contractor due to delay in completion.	0	0		2
			Area of structure constructed	3,370	12853	20000					
			Number of villeges where Chaupals, Barat Ghar, Community Centre etc. have been completed/on going.	21	58	60					
	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	Submission of project for approval of IT Department.	16-07-18	NA	NA						
		Approval of IT, Planning and Finance Department	7.3.19	NA	NA						
		Engaging of manpower through NIC	-	NR	NR						
		Preparation of SRS by NIC	-	NR	NR						
		Acceptance of SRS	-	NR	NR						
		Development of project by NIC	-	NR	NR						
		User acceptance testing	-	NR	NR						
		Security audit, Domain name etc.	-	NR	NR						
Go live of IT application	-	NR	NR								