

# MONTHLY PROGRESS REPORT OF PHYSICAL TARGETS AND ACHIEVEMENTS UNDER ANNUAL PLAN 2011-12 FOR THE MONTH OF AUGUST 2011

## Development Department

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the August 2011
1.	2.	3.	4.	5.
	<b>AGRICULTURE &amp; ALLIED SECTOR</b>			
<b>A.</b>	<b>CROP HUSBANDRY</b>			
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	02	06
		b) Public awareness Programme, Goshties at State and Block level – 15	5	9
		c) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		d) Area under Plant Protection – 28,000 Hect.	---	9217
2.	<b>Floriculture Production Programme</b>	i) Production at Govt. Nurseries:		
		• Decorative/Ornamental Plants- 0.85 lakh	0.06	0.11
		• Bulbs of Bulbus Plants – 0.25	---	0.62
		• Flower Seedlings – 4.60 lakh	---	0.21
		• Flower Seeds – 60 Kg.	10	80
		• Rising of Vegetable seedling—3.50 lakh	0.11	0.43
		• Other Seedling --15000	400	860
		ii) Area brought under Floriculture – 10000 Hect.	1294	3307
		iii) Area brought under Vegetables —30,000 Hect.	2454	5357
		iv) Vegetable Production – 5,75,000 MT	19024	77602
		v) Distribution of Vegetable Kits to the SC families under SCP—As per availability of funds	---	---
		vi) Kishan Gosti – 5	01	01
		vii) Training to Rural Youth – 125	55	55
		ix) Plantation on Gram Sabha Land/ Community lands – 35,000	1200	1200
		x) Development of Community parks on Gaon sabha / Govt. Lands--01	---	---

Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80

## Development Department

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	
1.	2.	3.	4.	
<b>B.</b>	<b>SOIL CONSERVATION</b>			
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	<b>A</b> Stg of Soil Testing Lab. (i) Soil sample tests & Water sample collection –850	130	
		<b>B.</b> Reclamation of saline & Alkali soil (i) Lay out of demonstration plot on Reclamation (General) –250	---	
		(ii) Demonstration Plot –100 (SCP)	---	

## Development Department

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the August 2011
C	<b>ANIMAL HUSBANDARY</b>			
	<b>Improvement of Vety. Services Control of Contagious Diseases in Hospital &amp; Dispensaries</b>	i) Construction of New Building of V.H./VD---01	AA/ES has been issued	AA/ES has been issued
		ii) Construction / Opening of Vety. Aid Centers- 01	AA&ES in R/o VH/VD has been issued	AA&ES in R/o VH/VD has been issued
		iii) Treatment of Sick Animals cases to be done---4.0 lacs	21844	131747
		iv) Vaccination – H.S.D. --- 2.50 lacs F.M.D. --- 2.50 lacs	H.S.D.--- 0.35 F.M.D --- 0.00	H.S.D.---0.73 F.M.D. ---0.001
		v) A-I with Frozen Semen in Cows --15000	---	1562
		vi) Sterilization of Dogs ---4000	---	349
		vii) Anti Rabies Vaccination of Dogs ---5000	705	3812
		viii) Animals to be benefited in Gosadans/ goshalas. --- 10000	----	9337
		ix) SC/ST candidates to be trained in poultry farming. --- 50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level -30	---	---
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer's training programme --- 10	---	----
		xii) Treatment of Sterility cases	807	6031
D	<b>INLAND FISHERIES</b>			
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production ---15.00 lacs	12.50	12.50
		ii) Fish Production ---900 MT	290	410

**DEVELOPMENT DEPTT.**

**MONTHLY PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN 2011-12 FOR THE MONTH OF AUGUST 2011**

(Rs. in lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2011-12			Expenditure during the month August 2011			Total Expenditure 2011-12 Up to August 2011			Sanctions Issued Upto 31.8.11
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
<b>A</b>	<b><u>AGRICULTURE &amp; ALLIED SECTOR</u></b>	4.	5.	6.	7.	8.	9.	10.	11.	12.	
1.	HORTICULTURE Floriculture Production Programme	Funds are transferred to Environment Department									
2.	ANIMAL HUSBANDRY Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries	---	300.00	300.00	---	---	---	---	12.65	12.65	296.38
	<b>TOTAL (AGRICULTURE &amp; ALLIED SECTOR)</b>	---	<b>300.00</b>	<b>300.00</b>	---	---	---	---	<b>12.65</b>	<b>12.65</b>	<b>296.38</b>
<b>B</b>	<b>Rural Development Sector (RDD)</b>										
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	170.00	41.00	211.00	7.19	---	7.19	45.60	---	45.60	
	Mini Master Plan for Dev. of Rural Villages (SCP)	---	9.00	9.00	---	---	---	---	---	---	
	<b>TOTAL (MMP for DRV)</b>	<b>170.00</b>	<b>50.00</b>	<b>220.00</b>	7.19	---	7.19	45.60	---	45.60	
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	233.39	233.39	---	888.64	888.64	<b>6251.00</b>
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	51.23	51.23	---	195.06	195.06	
	<b>TOTAL (DRDB)</b>	---	<b>15000.00</b>	<b>15000.00</b>	---	284.62	284.62	---	1083.70	1083.70	
	<b>Total (Rural Development Sector)</b>	<b>170.00</b>	<b>15050.00</b>	<b>15220.00</b>	<b>7.19</b>	<b>284.62</b>	<b>291.81</b>	<b>45.60</b>	<b>1083.70</b>	<b>1129.30</b>	

## Development Department

### MONTHLY PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN 2011-12 FOR THE MONTH OF AUGUST 2011

(Rs. In Lac)

Sl. No.	Name of Sector/Scheme	Approved Outlay 2011-12	Expenditure last Month	Expenditure During the Month	Expenditure Up to the August 2011	Sanctions Issued/Remarks
	<b>Rural Development Sector (RD Unit)</b>					
1.	Mini Master Plan for Dev. of Rural Villages (Capital + Revenue Head)	<b>Rev. 170.00 Cap. 50.00</b>	R. 38.41 C. -----	R.7.19 C.-----	R. 45.60 C.-----	
		<b>Total 220.00</b>	Total 38.41	Total 7.19	Total 45.60	
2.	Delhi Rural Development Board (Capital Head)	<b>15220.00</b>				
	TOTAL (Rural Development)					
	<b>Agriculture Sector</b>	<b>300.00</b>				
1.	<b><u>ANIMAL HUSBANDRY</u></b> Improvement of Vety. Services & control of contagious diseases in Hospitals & dispensaries (Capital Head)					
2.	<b><u>HORTICULTURE</u></b> Floriculture Production Programme (Capital Head)					
	<b>TOTAL (Agriculture Sector)</b>	<b>15000.00</b>	<b>115.00</b>	<b>73.81</b>		

# MONTHLY PROGRESS REPORT OF PHYSICAL TARGETS AND ACHIEVEMENTS UNDER ANNUAL PLAN 2011-12 FOR THE MONTH OF AUGUST 2011

## Development Department

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the August 2011
1.	2.	3.	4.	5.
	<b>AGRICULTURE &amp; ALLIED SECTOR</b>			
<b>A.</b>	<b>CROP HUSBANDRY</b>			
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	02	06
		b) Public awareness Programme, Goshties at State and Block level – 15	5	9
		c) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		d) Area under Plant Protection – 28,000 Hect.	2509	11726
2.	<b>Floriculture Production Programme</b>	i) Production at Govt. Nurseries: <ul style="list-style-type: none"> <li>Decorative/Ornamental Plants- 0.85 lakh</li> <li>Bulbs of Bulbus Plants – 0.25</li> <li>Flower Seedlings – 4.60 lakh</li> <li>Flower Seeds – 60 Kg.</li> <li>Rising of Vegetable seedling—3.50 lakh</li> <li>Other Seedling --15000</li> </ul>	0.05 --- --- 10 0.15 ---	0.16 0.62 0.21 80 0.58 860
		ii) Area brought under Floriculture – 10000 Hect.	1131	4438
		iii) Area brought under Vegetables —30,000 Hect.	2494	7851
		iv) Vegetable Production – 5,75,000 MT	16453	94055
		v) Distribution of Vegetable Kits to the SC families under SCP—As per availability of funds	---	---
		vi) Kishan Gosti – 5	---	01
		vii) Training to Rural Youth – 125	---	55
		ix) Plantation on Gram Sabha Land/ Community lands – 35,000	12794	13994
		x) Development of Community parks on Gaon sabha / Govt. Lands--01	---	---

## Development Department

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	UNIT	Achievement during the month	Achievements up to the August 2011
1.	2.	3.		4.	5.
<b>B.</b>	<b>SOIL CONSERVATION</b>				
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	<b>A</b> Stg of Soil Testing Lab.			
		(i) Soil sample tests & Water sample collection	850	130	640
		<b>B.</b> Reclamation of saline & Alkali soil		---	---
		(i) Lay out of demonstration plot on Reclamation (General)	250		
		(ii) Demonstration Plot –(SCP)	100	---	---

## Development Department

S. No.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Unit	Achievement during the month	Achievements up to the August 2011
C	<b>ANIMAL HUSBANDARY</b>				
	<b>Improvement of Vety. Services Control of Contagious Diseases in Hospital &amp; Dispensaries</b>	i) Construction of New Building of V.H./VD	01	AA/ES has been issued	AA/ES has been issued
		ii) Construction / Opening of Vety. Aid Center	01	AA&ES in R/o VH/VD has been issued	AA&ES in R/o VH/VD has been issued
		iii) Treatment of Sick Animals cases to be done	4.0 lacs	173050	173050
		iv) Vaccination	H.S - 2.50 lacs F.M.D. -2.50 lacs	H.S.D.---1.19 F.M.D. ---0.01	H.S.D.---1.19 F.M.D. ---0.01
		v) A-I with Frozen Semen in Cows	10000	1693	1693
		vi) Sterilization of Dogs	4000	349	349
		vii) Anti Rabies Vaccination of Dogs	5000	4963	4963
		viii) Animals to be benefited in Gosadans/ goshalas.	10000	9339	9339
		ix) SC/ST candidates to be trained in poultry farming.	50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level	30	15	15
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer's training programme	02	----	----
		xii) Treatment of Sterility cases		7963	7963
D	<b>INLAND FISHERIES</b>				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production	15.00 lacs	12.75	12.75
		ii) Fish Production	900 MT	410	410



**DEVELOPMENT DEPARTMENT**  
**MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR**  
**THE PERIOD ENDING AUGUST 2011 UNDER 20 POINT PROGRAMME**  
**(NON-PLAN) 2011-12. (REVISED)**

(Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2011-12	Exp. During the month	Exp. up to the month
1.	Fish Production	1.00	0.22	0.93
2.	Assistance to SC/ST in Modern Poultry Farming	1.00	NIL	NIL
3.	Grants for land improvement – supply of Agriculture inputs	1.00	NIL	NIL

No fund allocated under Plan Scheme during current Financial year i.e. 2011-12.

**MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR**  
**THE PERIOD ENDING AUGUST 2011 UNDER 20 POINT PROGRAMME 2011-12.**  
**(REVISED)**

Sr. No.	Name of the Scheme / Work	Units	Targets 2011-12	Achievement during the month	Achievement up to the month
1.	Fish Seed Production	Lakh	15.00	0.25	12.75
2.	Fish Production	MT	900	260	410
3.	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	56 46 31 133	800 277 396 127
4.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	80	---	---
5.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	---	---

## DEVELOPMENT DEPARTMENT

### MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR THE PERIOD ENDING AUGUST 2011 UNDER 20 POINT PROGRAMME (NON-PLAN) 2011-12.

(Rs. In lakh)

Sr. No.	Name of the Scheme / Work	Approved outlay 2011-12	Exp. During the month	Exp. up to the month
1.	Fish Production	1.00	0.22	0.93
2.	Assistance to SC/ST in Modern Poultry Farming	1.00	NIL	NIL
3.	Grants for land improvement – supply of Agriculture inputs	1.00	NIL	NIL

**No fund allocated under Plan Scheme during current Financial year i.e. 2011-12.**

### MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR THE PERIOD ENDING AUGUST 2011 UNDER 20 POINT PROGRAMME 2011-12.

Sr. No.	Name of the Scheme / Work	Units	Targets 2011-12	Achievement during the month	Achievement up to the month
1.	Fish Seed Production	Lakh	15.00	0.25	12.75
2.	Fish Production	MT	900	260	410
3.	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	56 46 31 <u>133</u>	277 396 <u>127</u> Total <u>800</u>
4.	Grants for land improvement – supply of Agriculture inputs	No of beneficiaries	80	---	---
5.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	---	---

