

**DEVELOPMENT DEPTT.**

**MONTHLY PROGRESS REPORT OF *PLAN EXPENDITURE* UNDER ANNUAL PLAN 2011-12 NOVEMBER 2011**

(Rs. In Lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2011-12			Expenditure during the month Nov. 2011			Total Expenditure 2011-12 Up to Nov. 2011			Expdtr. Sanctions Issued Upto 30.11.11
		Revenue	Capital	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<b>A</b>	<b>AGRICULTURE &amp; ALLIED SECTOR</b>										
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	---	11.81	11.81	---	28.60	28.60	328.35
<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	8.76	16.86	25.62	68.01	16.86	84.87	
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	9.00	9.00	---	3.70	3.70	---	3.70	3.70	
	<b>TOTAL (MMP for DRV)</b>	<b>170.00</b>	<b>50.00</b>	<b>220.00</b>	<b>8.76</b>	<b>20.56</b>	<b>29.32</b>	<b>68.01</b>	<b>20.56</b>	<b>88.57</b>	
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	459.46	459.46	---	2355.03	2355.03	19482.00*
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	100.86	100.86	---	516.96	516.96	
	<b>TOTAL (DRDB)</b>	<b>---</b>	<b>15000.00</b>	<b>15000.00</b>	<b>---</b>	<b>560.32</b>	<b>560.32</b>	<b>---</b>	<b>2871.99</b>	<b>2871.99</b>	
	<b>Total (Rural Development)</b>	<b>170.00</b>	<b>15050.00</b>	<b>15220.00</b>	<b>8.76</b>	<b>580.88</b>	<b>589.64</b>	<b>68.01</b>	<b>2892.55</b>	<b>2960.56</b>	

	Sector)										
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- Includes E/S of Rs. 16514.00 Lakh to I&FC Deptt. and Rs. 29.68 Lakh to MCD for Capital Works.

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

## Development Department

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the November 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 Education and Extension Protection Programme	a) Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	7.94	14.00
		b) Public awareness Programme, Goshties at State and Block level – 15	03	13
		c) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		d) Area under Plant Protection – 28,000 Hect.	2686	19339
2.	<b>Floriculture Production Programme</b>	i) Production at Govt. Nurseries:		
		• Decorative/Ornamental Plants- 0.85 lakh	0.04	0.27
		• Bulbs of Bulbus Plants – 0.25	---	0.62
		• Flower Seedlings – 4.60 lakh	1.68	2.16
		• Flower Seeds – 60 Kg.	---	80
		• Rising of Vegetable seedling—3.50 lakh	0.59	1.37
		• Other Seedling --15000	0.01	0.08
		ii) Area brought under Floriculture – 10000 Hect.	525	8296
		iii) Area brought under Vegetables —30,000 Hect.	2827	20242
		iv) Vegetable Production – 5,75,000 MT	49613	208460
		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	---	25995
		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 November 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	164	854
		<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 November 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 & work in progress	AA/ES has been issued & work in progress
		ii) Construction / Opening of Vety. Aid Center	01	I. Tender is being invited for civil/electric work & work progress	Tender is being invited for civil/electric work & work progress
		iii) Treatment of Sick Animals cases to be done	4.0 lacs	35959	265708
		Iv) Vaccination	H.S - 2.50 lacs F.M.D. -2.50 lacs	H.S.D.--- 00 F.M.D. --- 0.43	H.S.D.--- 1.22 F.M.D. --- 0.52
		v) A-I with Frozen Semen in Cows	10000	---	1719
		vi) Sterilization of Dogs	4000	---	349
		vii) Anti Rabies Vaccination of Dogs	5000	1072	7797
		viii) Animals to be benefited in Gosadans/goshalas.	10000	---	8775
		ix) SC/ST candidates to be trained in poultry farming.	50	---	---
		x) Animal husbandry training-cum-treatment camps for farmers village level	30	---	15
		xi) Seminars/Symposium/Workshop/Exhibition and Vety. Officer's training programme	02	---	---
		xii) Treatment of Sterility cases		1416	12362
D	<b>INLAND FISHERIES</b>				
	Re-organization of inland fisheries activities in UT of Delhi.	i) Fish seed Production	15.00 lacs	0.05	12.80
		ii) Fish Production	900 MT	30	650

**DEVELOPMENT DEPARTMENT**  
**MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR**  
**THE PERIOD ENDING NOVEMBER 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	NIL	0.93
2.	Assistance to SC/ST in Modern Poultry Farming	1.00	NIL	NIL
3.	Grants for land improvement – Demonstration Plot	1.00	NIL	NIL
4.	Assistance to SC/ST farmers -supply of Agriculture inputs	1.00	NIL	NIL
5.	Floriculture Production Programme (distribution of vegetable to SC farmers)	1.00	NIL	NIL

**Plan funds transferred to Non Plan Head w.e.f. 2009-10**

**MONTHLY PROGRESS REPORT OF PHYSICAL ACHIEVEMENT FOR**  
**THE PERIOD ENDING NOVEMBER 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
<b>1.</b>	<b>FISHERIES</b>				
a	Fish Seed Production	Lakh	15.00	---	12.80
b	Fish Production	MT	900	30	650
c	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	76 07 00 83	659 489 141 <b>Total 1329</b>
2.	Assistance to SC/ST in Modern Poultry Farming	No of Trainees	50	---	---
3.	Soil testing and land reclamations – supply of supplements for soil improvement	No. of Demo. Plots	100	---	---
4.	Assistance to SC/ST farmers through distribution of agricultural equipments	No. of Beneficiaries	80	----	----
5.	Floriculture Production Programme (distribution of vegetable kits to SC families)	No. of Beneficiaries	50	----	----