

DEVELOPMENT DEPTT.

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

(Rs. In Lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2011-12			Expenditure during the month Oct. 2011			Total Expenditure 2011-12 Up to Oct. 2011			Sanction Issued by I & F C Upto 30.10.11
		Revenue	Capital	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
A	AGRICULTURE & ALLIED SECTOR										
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	---	1.18	1.18	---	16.79	16.79 *	296.38
B	Rural Development Sector (RDD)										
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	170.00	41.00	211.00	7.42	---	7.42	59.25	---	59.25	
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	9.00	9.00	---	---	---	---	---	---	
	TOTAL (MMP for DRV)	170.00	50.00	220.00	7.42	---	7.42	59.25	---	59.25	
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	699.33	699.33	---	1895.57	11895.57	14147.00
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	153.52	153.52	---	416.10	416.10	

	TOTAL (DRDB)	---	15000.00	15000.00	---	852.85	852.85	---	2311.67	2311.67	
	Total (Rural Development Sector)	170.00	15050.00	15220.00	7.42	852.85	860.27	59.25	2311.67	2370.92	

* Rs. 893621/- inadvertently booked by the I& FC Deppt. Hence, necessary correction has been made.

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

Development Department

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the October 2011
1.	2.	3.	4.	5.
	AGRICULTURE & ALLIED SECTOR			
A.	CROP HUSBANDRY			
1.	Integrated Agriculture Development Scheme including Extension Education and Protection Programme	a) Wormy compost (Production of wormy compost and wormy culture) – 30 M.T.	0.03	6.06
		b) Public awareness Programme, Goshties at State and Block level – 15	---	10
		c) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		d) Area under Plant Protection – 28,000 Hect.	2521	16653
2.	Floriculture Production Programme	i) Production at Govt. Nurseries: <ul style="list-style-type: none"> Decorative/Ornamental Plants- 0.85 lakh Bulbs of Bulbus Plants – 0.25 Flower Seedlings – 4.60 lakh Flower Seeds – 60 Kg. Rising of Vegetable seedling—3.50 lakh Other Seedling --15000 	0.01 --- 0.24 --- 0.15 ---	0.23 0.62 0.48 80 0.77 0.07
		ii) Area brought under Floriculture – 10000 Hect.	2385	7771
		iii) Area brought under Vegetables —30,000 Hect.	3575	17415
		iv) Vegetable Production – 5,75,000 MT	38286	158847
		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	1000	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 October 2011
1.	2.	3.		4.	5.
B.	SOIL CONSERVATION				
1.	Stg. of Soil Testing & Reclamation of saline alkali soil & Public Awareness under soil health management	A Stg of Soil Testing Lab. (i) Soil sample tests & Water sample collection	850	21	690
		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 October 2011
C	ANIMAL HUSBANDARY				
	Improvement of Vety. Services Control of Contagious Diseases in Hospital & Dispensaries	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	33252	229749
		iv) Vaccination	H.S - 2.50 lacs F.M.D. -2.50 lacs	H.S.D.---.01 F.M.D. ---.07	H.S.D.---1.22 F.M.D. ---0.09
		v) A-I with Frozen Semen in Cows	10000	17	1719
		vi) Sterilization of Dogs	4000	---	349
		vii) Anti Rabies Vaccination of Dogs	5000	1020	6726
		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		1787	10946
D	INLAND FISHERIES				
	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	90	620

**MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR
THE PERIOD ENDING OCTOBER 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 OCTOBER 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.	FISHERIES				
a	Fish Seed Production	Lakh	15.00	---	12.80
b	Fish Production	MT	900	90	620
c	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	193 47 08 <u>248</u>	623 482 141 Total 1286
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	----	----