

DEVELOPMENT DEPTT.

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

(Rs. in lakhs)

Sl. No.	Name of Plan scheme/Project	Approved Outlay 2011-12			Expenditure during the month Sept. 2011			Total Expenditure 2011-12 Up to Sept. 2011			Sanctions Issued Upto 30.9.11
		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	---	11.10	11.10	---	23.75	23.75	296.38
B	Rural Development Sector (RDD)										
1.	Mini Master Plan for Dev. of Rural Villages (General Component)	170.00	41.00	211.00	6.23	---	6.23	51.83	---	51.83	
	Mini Master Plan for Dev. of Rural Villages (SCP)	----	9.00	9.00	---	---	---	---	---	---	
	TOTAL (MMP for DRV)	170.00	50.00	220.00	6.23	---	6.23	51.83	---	51.83	
2.	Delhi Rural Development Board (General Component)	---	12300.00	12300.00	---	307.60	307.60	---	1196.24	1196.24	107.75
	Delhi Rural Development Board (SCP)	---	2700.00	2700.00	---	67.52	67.52	---	262.58	262.58	

	TOTAL (DRDB)	---	15000.00	15000.00	---	375.12	375.12	---	1458.82	1458.82	
	Total (Rural Development Sector)	170.00	15050.00	15220.00	6.23	375.12	381.35	51.83	1458.82	1510.65	

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

Development Department

S.N.	Name of the Department/Sector/Scheme	Physical Targets 2011-12	Achievement during the month	Achievements up to the September 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	6.03
		b) Public awareness Programme, Goshties at State and Block level – 15	1	10
		c) Assistance to SC/ST farmers with distribution of metallic equipments / SCP-80	---	---
		d) Area under Plant Protection – 28,000 Hect.	2406	14132
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 	0.06 --- 0.03 --- 0.04 2440	0.22 0.62 0.24 80 0.62 7140
		ii) Area brought under Floriculture – 10000 Hect.	948	5386
		iii) Area brought under Vegetables —30,000 Hect.	4009	13840
		iv) Vegetable Production – 5,75,000 MT	26506	120561
		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	11001	24995
		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 September 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	29	669
		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 September 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	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	23447	196497
		iv) Vaccination	H.S - 2.50 lacs F.M.D. -2.50 lacs	H.S.D.---.017 F.M.D. ---.0017	H.S.D.---1.21 F.M.D. ---.011
		v) A-I with Frozen Semen in Cows	10000	131	1702
		vi) Sterilization of Dogs	4000	-----	349
		vii) Anti Rabies Vaccination of Dogs	5000	743	5706
		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		1196	9159
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	120	530

DEVELOPMENT DEPARTMENT
MONTHLY PROGRESS REPORT OF FINANCIAL ACHIEVEMENT FOR

**THE PERIOD ENDING SEPTEMBER 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 – 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 SEPTEMBER 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	0.05	12.80
2.	Fish Production	MT	900	120	530
3.	Fishing licenses (SC/ST)	No of beneficiaries GEN. SC ST	650	193 39 06 <u>133</u>	470 435 133 Total 1038
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	---	---