

AGRICULTURE & ALLIED SERVICES

A. DEVELOPMENT DEPARTMENT

1. Integrated Agriculture Production, Extension Reform and Protection Programmes (Rs.16.50 Lakh)

The objective of the scheme is to provide technical know how to the farmers to save their crops from the ravages of insect pests, diseases, rodents and weeds and other such agents. Arrangement for distribution of quality pesticides to control the attack of insect pests, diseases, etc. as well as provide to plant protection equipment for use is also included in the scheme. The component wise aims and objectives of the scheme is as under:-

- (i) Popularization of innovative of the scheme technology
- (ii) Promoting Wormi Composting and Organic Farming
- (iii) Upliftment of SC/ST farmers, landless agriculturists & agriculture labours through supply of various inputs upto Rs. 5000/- per beneficiary.
- (iv) Implementation of State Extension Reforms through Agricultural Technology Management Agency (ATMA)

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev	Capital	Total
1	2007-12			110.00			
2	2007-08	18.50		18.50	8.49		8.49
3	2008-09	16.50		16.50			

Physical Targets & Achievements

SN	Name of Item / Programme	Unit	Target 2007-08	Achievements 2007-08	Targets 2008-09
1	2	3	4	5	6
1	Area under Plant Protection	hectare	31500	32510	31500

2.	Wormi Compost (Production of Wormi Compost & Wormi Culture)	MT	20	25	20
3.	Assistance to SC/ST farmers with distribution of metallic equipments	No. of beneficiary	40	45	60
4.	Awareness Campaign and Organizing Training, Seminar, etc.	No.	2	15	15

2. Integrated Horticulture and Floriculture Production Programmes (Rs.140.00 lakh)

The objective of the scheme are to enhance production of improved and good quality flowers and vegetable seeds and planting material at Government Seed Farm / Nurseries and to supply the same to the farmers and kitchen gardeners on reasonable rate and to introduce the latest technologies for the cultivation of flowers & vegetable crops on Govt. Farm/Nurseries and to demonstrate low/high technology at Govt. lands for providing the technical know-how to the farmers/kitchen gardeners/technical staff.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/ Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			825.00			
2	2007-08	105.00	25.00	130.00	104.66	14.10	118.76
3	2008-09	105.00	35.00	140.00			

PHYSICAL TARGETS AND ACHIEVEMENTS

SN	Name of Items	Unit	Targets 2007-08	Achievements 2007-08	Targets 2008-09
1.	Area brought under floriculture crops	Hect.	7000	7176	8500
2.	Area brought under vegetables	Hect	38000	43097	38000
3.	Production of vegetables (Extension Services)	M.T.	6.25	5.35	6.15

There are also targets for Production of decorative/ornamental plants, Flower Seeds, Flower Seedling, Bulbs of Bulbus Plants, Distribution of Vegetable Kits, Production of Potato, Production of other Seeds, Raising of Vegetable Seedling and Plantation on Community/Gaon Sabha Land.

3. Soil Conservation Programmes (Rs. 35.00 lakh)

The main objectives of the scheme is to collect soil & water sample for free analysis of NPK and micronutrients and also, provide suitable balanced doses of fertilizers, to conduct field survey for identifying poor patches of soil and water problems area, to reclaim soil through plantation in water logged and saline fields, creating public awareness through NGOs/IARI and organization of training programme for staff and farmers and to assist poor SC/ST farmers, to prepare status report on quality of sub surface water.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			300.00			
2	2007-08	40.00	10.00	50.00	4.04		4.04
3	2008-09	30.00	5.00	35.00			

PHYSICAL TARGETS AND ACHIEVEMENTS

Particulars	Unit	Targets 2007-08	Achievements 2007-08	Targets 2008-09
1	2	3	4	5
Soil & water Sample collection & Analysis	Nos.	9730	892	4030
Soil & water Sample collection & Analysis (SCSP)	Nos.	3150	164	1650

4. State Share Allotted Work Plan on Agricultural & Allied Sectors [Rs.15.00 lakh]

Under this scheme, the sharing of funds between the Central Govt. and State Govt. is in the ratio of 90:10 basis and this 90% central share/assistance is in the form-ratio of 80% Grant-in-aid and 20% loan, which is to be repaid within 20 years as per the loan terms of Govt. of India. With the introduction of new pattern of Centrally Sponsored Scheme, the Department is formulating the Work-Plan and submitting to the Govt. of India year-to-year basis, which is being approved by Govt. of India and being implemented on year-to-year basis.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			Nil			
2	2007-08	15.00		15.00	Nil		Nil
3	2008-09	15.00		15.00			

ANIMAL HUSBANDRY**5. Improvement of Veterinary Services and Control of Contagious Diseases in Hospitals and Dispensaries (Rs.541.00 Lakh)**

The main objective of the scheme is to improve Veterinary Health Care Services in existing Veterinary Hospitals / Dispensaries by increased supply of Medicines and Appliances, Instruments & Equipments required for maximum treatment and diagnostic facilities provided to livestock farmers in routine, to vaccinate maximum number of livestock against Foot & Mouth Disease and Hemorrhagic Septicemia for their effective control, to construct new buildings every year for achieving the target of housing all existing Veterinary Hospitals/ Dispensaries of the Directorate in its own buildings. Under this scheme, training to be given to train, promote and educate SC/ST unemployed youth for establishing poultry farms as small entrepreneurs and about the latest management techniques in poultry farming and a fixed amount of Rs. 500/- as stipend is being provided to SC/ST beneficiaries who participated in poultry training.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			2907.00			
2	2007-08	449.00	100.00	549.00	477.42	115.00	592.42
3	2008-09	451.00	90.00	541.00			

PHYSICAL TARGETS AND ACHIEVEMENTS

S. NO.	Name of Item	Unit	Targets 2007-08	Achievements 2007-08	Targets 2008-09
1	Construction of new buildings of VH/VD	Nos.	3 (Palam , Rawta and Narela)	1 at Narela	3(Rawta, Bawana and Bajitpur)
2	Opening of Veterinary Aid Centres	Nos.	3 (Jagatpur, Baprola & Sarangpur)	Opening of Veterinary Aid Centres at Baprola & Jagatpur are under process	3(Jagatpur, Baprola and Sarangpur)
3	Sick animals to be treated	No. in Lakh	4.00	4.86	4.00
4	AI frozen semen	No.	15000	14606	15000
5	Sterilization & vaccination against rabies	No.	4000	2041	4000
6	Anti rabies vaccination	No.	2000	7104	2000

6. Grant-in-Aid to Animal Welfare Advisory Board, Delhi (Rs.30.00 lakh)

The main objective of the scheme is to provide grant-in-aid to NGOs involved in animal welfare activities, to provide financial support for institutions / NGOs providing shelter, feeding and health care facilities to sick, infirm and ownerless animals.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/ Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12	150.00		150.00			
2	2007-08	30.00		30.00	30.00		30.00
3	2008-09	30.00		30.00			

PHYSICAL TARGET AND ACHIEVEMENT

SN	Name of Item	Unit	Target 2007-08	Achievements 2007-08	Targets 2008-09
1.	GIA to NGO through Animal Welfare Advisory Board	Nos.	20	20	20
2.	Animals to be benefited	Nos.	15000	13718	15000

7. ASSURED SUPPLY OF QUALITY MILK AND PUBLIC PARTICIPATION IN ANIMAL HUSBANDRY AND VETERINARY SERVICES (Rs.0.50 lakh)

The main objective of the scheme is to assure supply of pasteurized milk to the extent of 100% of the requirement, to ensure clean and healthy milk production, to encourage rural as well as urban (authorized dairy colonies) to adopt co-operative system so that they supply their milk to the milk processing units, to encourage public participation in Animal Husbandry and Veterinary activities in Delhi. The detail implementation programme and financial requirement will be worked out by the Department for assigning the feasibility of the scheme.

FISHERIES DEVELOPMENT

8. REORGANISATION OF FISHERIES ACTIVITIES IN DELHI [Rs.12.00 lakh]

The main objective of the scheme is to maintain fish fauna in river Yamuna and its tributaries, extension of fisheries activities in village ponds, drains, Jheels etc., enforcement of Indian Fisheries Act 1897 and Punjab Fisheries Act 1914, to provide employment opportunities to the rural youth in villages by encouraging them to adopt fisheries as source of livelihood / earning initially in the revived water bodies.

Outlays & Expenditure

[Rs. in lakh]

S.No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			28.00			
2	2007-08	2.50	3.00	5.50	1.71		1.71
3	2008-09	2.00	10.00	12.00			

PHYSICAL TARGETS & ACHIEVEMENTS

S. NO.	Name of Item	Unit	Target 2007-08	Achievements 2007-08	Target 2008-09
1.	Fish Production	MT	2250	715	900
2.	Fish Seed Production	Lakhs	14.00	12.40	15.00

B. FORESTS

9. Strengthening of Administration and Management Infrastructure, Training of Personnel & Publicity Measures for Forest and Forestry (Rs. 80.00 lakh)

The objective of the scheme is to strengthen the administration of Forest Deptt., to ensure better forest management of Ridge areas and city forest, to create awareness among people about importance of ridge and forests in general through various means of publicity. The Department has proposed to strengthen the administration through creation of posts, purchase of computers, printer, vehicles etc. A tree helpline with facility of LAN round the clock will also be established.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			400.00			
2	2007-08	80.00		80.00	73.36		73.36
3	2008-09	80.00		80.00			

10. Development of Forest including Consolidation (Rs. 365.00 lakh)

The objective of the scheme is to attain goal of 33% of forest cover as envisaged in National Forest Policy. As per the state of Forest Report, 2003 of the Forest Survey of India, 18.07% of the total geographical area of 1483 sq. km. of Delhi is under Forest/tree cover. To attain the goal of 33% of forest cover, the Department will involve public in plantation activity by encouraging them to plant saplings in their land. To achieving this goal, Deptt. is making available saplings free of cost and technical know how to public. It is proposed to increase the green cover further to maintain the Delhi as the greenest capital in the world. The Forests are essential to maintain the environmental equilibrium in Delhi which acts as sink for carbon.

Outlays & Expenditure

[Rs. in lakh]

S. No	Five Year Plan/ Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			3700.00			
2	2007-08	235.00	415.00	650.00	149.76	323.55	473.31
3	2008-09	205.00	160.00	365.00			

Physical Target & Achievement

Particulars	Unit	Target 2007-08	Achievement 2007-08	Target 2008-09
Plantation of free Sapling	Nos. [in lakh]	4.00	3.93	3.00
Free Distribution of Sapling	Nos. [in lakh]	5.00	5.02	5.00
Development / Construction of Water Bodies	No.		36	50

11. Development of Wild Life Sanctuary & Strengthening of Wild Life Section (Rs.240.00 lakh)

- i. The objective of the scheme is to strengthen wild life section with more manpower & other infrastructure for more effective enforcement of wild life. The aims of the scheme also to strengthen the mechanism for enforcement of the provisions of the Wild Life (Protection) Act, 1972 in NCT of Delhi and to undertake measures for both management of Wild Life articles as well as creation of awareness and education among public about Wild Life Protection.
- ii. The Asola-Bhatti Wildlife Sanctuary were notified in the year 1986 and 1991 respectively. But a lot more is to be done to ensure better management of the sanctuary and development of Bhatti Mine for eco restoration through Eco-Task Force. The preparation of management plan and development of habitat interpretation center are to be carried out. Besides creation of new sanctuary are to be explored and notification of Okhla Bird Sanctuary will also be initiated.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/ Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			1805.00			
2	2007-08	48.00	205.00	253.00	36.83	427.39	464.22
3	2008-09	50.00	190.00	240.00			

Physical Target & Achievement

Particulars	Unit	Target 2007-08	Achievement 2007-08	Target 2008-09
1	2	3	4	5
Eco restoration of erstwhile Bhatti Mine	Acre	400	400	400
Fencing and Protection of Sanctuary	Ha			
Construction/Repairs of Boundary Walls	Km	1.5	1.5	1.5
Construction of Wild Life Godown	No.	1		
Maintenance of Monkey Shelter	No.	1	1	1
Development of Water Bodies	No.	3	3	3

12. Creation & Maintenance of Urban Forestry (Rs. 10.00 lakh)

The National Capital Territory of Delhi has been blessed with the legacy of Urban Forestry, avenue forestry since time immemorial. The legacy was given strong footing during the period of British Administration in India. The avenue plantation in Delhi is an example of such plantations. Besides, Delhi being a green metropolis, the need of its citizen for quality environment services provided by the greenery cannot be underestimated. The scheme has been formulated with these objectives in vision particularly in reference to Greening the Commonwealth Games.

Under this scheme, the following activities to be taken up:-

- i. Creation & Maintenance & Protection of Avenue Plantation in road dividers and round about in each division.
- ii. Beautification, Maintenance & Protection of Parks and Gardens.
- iii. Development of Nature Trail & Maintenance

- iv. Free Distribution of Saplings
- v. Publicity measures, celebration of Van Mahatsav
- vi. Creation of visitors amenities

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			55.00			
2	2007-08	10.00		10.00	6.71		6.71
3	2008-09	10.00		10.00			

13. Monitoring of Greening Activities in Delhi (Rs. 5.00 Lakh)

Delhi has been on the forefront of greening activities in Delhi. The Department of Forests and Wild Life through its coordinated efforts with various greening agencies could bring in 18.07% of the geographical area of Delhi in forest and tree cover. The department also aims to get these plantations socially audited to bring in elements of transparency and accountability in the greening activities of the various greening agencies. The department has proposed to engagement of NGO's/Professionals for monitoring of green activities.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			40.00			
2	2007-08	7.00		7.00	2.59		2.59
3	2008-09	5.00		5.00			

C. Directorate of Agriculture Marketing

14. Regulation of Markets and Marketing Practices (Rs. 80.00 lakh)

a. Regulation Activities

The regulation activity is being taken up by the Department as a statutory function under the Delhi Agricultural Produce Marketing (Regulation) Act, 1998. The aim of the scheme is to establish more and more regulated market of agricultural produce in Delhi. The scheme also aims to monitor closely the functioning of the

markets and marketing committees, to safeguard the interest of the producers/growers by eliminating middlemen, to maintain close contact between producers, sellers and consumers and to develop marketing infrastructure for the modernization and upgradation.

b. Strengthening of State Grading Laboratory

Under this scheme, the main thrust is to evolve the system of quality assurance for marketing of agricultural produce as per AGMARK certification under the Agricultural produce (Grading & Market) Act, 1937 (as amended from time to time). The scheme envisages a quality assurance for all packed agricultural produces marketed in Delhi and at the same time it also envisage to evolve a system of quality assurance for boosting exports and to prescribe standards for import of major commodities from outside countries.

c. Setting up of Market Information Network (MIN) under AGMARK-NET

Under this scheme, envisages linking all the regulated markets with the Directorate for the dissemination of data regarding arrival and price statistics. The scheme also envisages to prepare a database of price statistics of unregulated markets dealing with agricultural produces. All these statistics are being made available in the website of the Directorate and through the said website, query based report could be generated.

Outlays & Expenditure

[Rs. in lakh]

S. No.	Five Year Plan/ Annual Plan	Approved Outlay			Expenditure		
		Rev.	Capital	Total	Rev.	Capital	Total
1	2007-12			400.00			
2	2007-08	70.00	10.00	80.00	62.97		62.97
3	2008-09	60.00	20.00	80.00			

15. Floriculture Auction Centre (Rs. 20.00 lakh)

Flower Trade in Delhi

Flowers like Garberas, Roses, Carnations, Lotuses, Tulips etc. from different states of India and some countries like Thailand, China & Kenya is arriving at Delhi. Presently trade is going on at Mehrauli, Connaught Place & Fatehpuri under the control of flower Marketing Committee, Mehrauli. Total numbers of traders in Delhi are about 500. Total trade of flowers is to the tune of over Rs.400.00 crores per annum. Mode of arrival of flowers is 50% by road, 25% by train and 25% by air. Of the total flowers received in Delhi, the domestic consumption of Delhi itself is about 80%. From Delhi, flowers are exported to the Gulf countries, Japan and Kazakhstan.

Need for a Modern Wholesale Flower Market

The scheme envisages to consolidate the scattered trade of flowers at one place and under one roof, to meet the growing requirement of wholesale traders and Commission Agents of the trade in the global context. This will also attract exporters and leading wholesale traders.

The Project of Delhi Agricultural Marketing Board

The Delhi Agricultural Marketing Board since a long had been pursuing with the DDA for the allotment of the land for development of an Ultra Modern Wholesale Flowers Market alongwith a State-of-the-Art 'Floriculture Auction Centre'. Even after prolonged persuasion DDA could not provide the land. The Delhi Agricultural Marketing Board had a piece of land at IFC Gazipur for the development of a Wholesale Fruit & Vegetable Market. A piece of the same has since been earmarked for the development of a Wholesale Market of Flowers alongwith a Floriculture Auction Centre. The infrastructural plan has been prepared and all spadework has been initiated. The construction of the Wholesale Market of Flowers alongwith Floriculture Auction Centre shall begin in the current Annual Plan.

Features of Proposed Wholesale Market of the Flowers at IFC Gazipur

- The flower market shall be centrally air-conditioned.
- Total area under this market shall be 9.95 acres.
- There shall be easy connectivity with railways, highways and airways.
- The market structure provided with double basement and shall have seven storeys including the ground floor.
- Separate arrival/unloading/loading zones shall be there on the ground floor.
- Total number of shops for traders shall be 500.
- There shall be a Pack-House for quality assurance.
- The 'Green Building' concept shall be followed in all the buildings of the Flower Market.
- The Market shall be equipped with an Export Promotion Centre and a Cargo Office.
- There is a provision for a multilevel parking with double basement, ground & 6 floors.

Special features of 'Floriculture auction Centre'

- Ethylene removal system shall be adopted for keeping the flower's freshness intact.
- There shall be an elevated walkway for the pedestrians.
- The market shall have the facilities of Banks, Cyber Cafes, ATMs and other public conveniences like Public Address system.
- The Market shall have the Electronic Auction Hall with a capacity of 200 people.
- For efficient management traffic provision for toll plaza has been kept.