

DEVELOPMENT											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors/ Remarks
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement (2019-20) (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Integrated Agriculture Development Scheme including Extn. Education Programme a component of vermi compost</b>	Promote organic farming through awareness programs and production of vermi compost	Total no. of trainings	15	15	0	Total number of farmers and technical staffs that took part in training programmes	390	250	0	The training programs could not be conducted due to economic ban imposed by the Govt. due to Covid-19 pandemic.
			Production of vermi compost (in Kg).	13900	10000	13435	Production of wheat (in MT)	89,400	89,000	82,870	
							Quantity of vermicompost sold (in kg)	13,620	10,000	11,771	
2	<b>Farmers Training and Education Centre</b>	To transfer knowledge of latest agriculture technology by i) Organising training and demonstration camp for farmers, farmwomen and convener at village & block level ii) Organising study tour for farmers in states outside Delhi	Number of 3 day farmers training camps	13	10	0	Total number of farmers reached through training camps	325	250	0	The funds could not be utilized due to economic ban imposed by the Govt. due to Covid-19 pandemic
			Number of trainings conducted for convenors at village & block level	5	5	0	Total number of convenors reached	95	100	0	The funds could not be utilized due to economic ban imposed by the Govt. Due to Covid-19 pandemic
			Number of training and demonstration camps	62	35	56	Total number of farmers provided training	775	350	1,605	
			Number of study tours	2	2	0	Total number of participants	44	100	0	The funds could not be utilized due to economic ban imposed by the Govt. Due to Covid-19 pandemic
3	<b>Soil testing &amp; reclamation of saline, alkali, soil (Rs. 1 Lakhs) (Revenue)</b>	To improve soil fertility and productivity (Total number of farmers.....)	Number of soil samples tested	410	400	488	No. of soil samples found with adequate fertility.	328	400	0	Report of the soil sample is under process.  Based upon the test report, online data has been uploaded on Govt. of India portal. Soil health card preparation is under process, process with advisory to farmers beneficiary.
			Number of soil health cards issued	410	400	0	% of farmers issued soil health cards over total farmers that need to be covered	51	100	0	
							Number of cases wherein farmers were advised	410	400	0	
			Number of water samples tested for electric conductivity	45	45	59	No. of water samples found with adequate electric conductivity.	27	45	55	
4	<b>Veterinary Services and control of</b>	Procurement of medicines /vaccines/ equipments	Total number of Veterinary hospitals	49	55	49	Treatment of sick animals (in lakh)	5.50	6.00	5.11	

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	<b>contagious diseases BE- (Rs. 4400 Lakhs)</b> [ R- Rs. 1400 Lakh C - Rs. 3000 Lakh] RE- (Rs. 1000 Lakhs) [ R- Rs. 500 Lakh C - Rs. 500 Lakh]	/instruments (Total number of livestock 3.08 Lakh)	Total number of dispensaries & poly clinic	26	27	27	Total milk production (in MT)	500	550	500	Expenditure has been restricted by Finance Department due to covid-19 and an amount of RS.1.00 (one) crore was allotted to I&FC Deptt. As per R.E.2020-21, out of which an amount of Rs. 69.34 have been utilized by I&F for capital works Hospitals and Dispensaries.
			Total number of disease diagnostic lab	1	6	1	Total meat production (in MT)	100	110	100	
			Number of hospitals renovated/ constructed (Total hospital-77)	5	10	5	No. of sample tested	4,661	5,000	4,081	
			% of sanctioned veterinary posts for doctors that have been filled (Sanctioned posts - 58)	86.2	100	0					
5	<b>Foot and Mouth disease (FMD)- Control Programme (CSS) (Rs. 40 Lakhs) (Revenue)</b>	Procurement of logistics and payment of remuneration charges for effective vaccination of FMD & Brucellosis	Number of animals immunized (In lakh) against FMD	0.0125	3.00	1.71	% animals immunised over total animal population	0.41	100	68.38	It is an ongoing centrally sponsored scheme. 1 at Phase of FMD vaccination programme has been completed on 15th November 2020 and a total 153094 cattle and buffalo have been tagged and vaccinated. As per 20th livestock census there are 2.83 lakh Bovine population & as per door to door visit its found 1.70 lakh, out of which 90% have been vaccinated.
			Against Brucellosis	0	0.14	0.00	% animals immunised over total animal population	0	100	0	
6	<b>Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS) BE-(Rs. 40 Lakhs) (Revenue) RE-(Rs. 20 Lakhs) (Revenue)</b>	Procurement of hemorrhagic Septicemia (H.S).vaccine/ laboratory equipments/ instruments/ reagents and other logistics	Number of animals immunized against HS (in lakh)	0.92	2.5	0.29	Number of HS cases reported	0	0	0	It is an ongoing centrally sponsored scheme. Action Plan for the year 2020-21 was submitted to GOI. However no funds were released during the year 2020-21
			Number of samples tested/ examined for various diseases	4,661	5,000	4,081	% animals immunised over total animal population	31	100	11.80	
7	<b>National Livestock Mission (NLM) (Rs. 25 Lakhs)</b>	Sustainable growth and development of livestock sector	No. of education / awareness / extension events	8	10		No. of participants in the events				

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1	2	3	4	5	6	7	8	9	10	11	12
	(Revenue)						No. of animals covered by animal insurance				
8	<b>Pradhan Mantri Matsya Sampada Yojna (PMMSY) -New Scheme Launched in June, 2020)</b>	Enhancing fishers income and Entrepreneurship Development in Fishery Sector.	Backyard Ornamental fish Rearing unit ( Fresh water)	NIL	10	4	No. of beneficiaries	NIL	10	4	Funds of RS. 27.10 Lakh have been released to 09 beneficiaries. Action Plan for the year 2021-22 have been submitted DoF, GOI for projects of developing infrastructure in fish markets and Technology infusion in Fish culture worth Rs.77.06 crore. Funds are yet to be released by Govt. of India.
			Development of omametal and recreational fisheries Promotion of Recreational Fisheries	NIL	2	1	No. of beneficiaries	NIL	2	1	
9	<b>Setting Up of waste to energy plant at fish and poltry market at Gazipur.</b>		Expected date of start of construction of waste to energy plant.				Total waste consumed (per annum in MT)	0	3,650	81MT	Insufficient gas generation due to bio methanation process being disrupted due to unfavorable weather conditions and sufficient quantity of garbage not available due to less arrival in market yard.
			% of work regarding construction of waste to energy plant completed	98	100		Total energy generated (per annum in unit)	0	2,25,000		
			% of work completed	98	100						
10	<b>To prepare an Agriculture Policy.</b>		Date of preparation of draft Agriculture Policy		NR						Draft Agriculture Policy has prepared and circulated to the committee members for their comments. Meeting will be held in the March of July' 2019
			Date of approval of draft Agriculture Policy		NR						
			Date of implementation of Agriculture Policy		NR						
11	<b>To implement e-Mandi project for all mandis in Delhi, and especially in Azadpur mandi</b>		Date of start				No. of mandies where e-mandi project is implemented				(i) Poultry Market, Gazipur (ii) Flower Market, Gazipur (iii) Grain Market, Narela (iv) F/V Market, Keshopur (v) F/v Market, Azadpur
			Date of completion								

## SECTION B - NEW SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme/ Programme and Budget Allocation (Rs. in Lakhs)	Objectives	OUTPUTS			OUTCOMES				Risk Factors/ Remarks	
			Indicator	Achievement (2019-20) (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement (2019-20) (baseline)	Target 2020-21		Achievement 2020-21
1	2	3	4	5	6	7	8	9	10	11	12
12	Agriculture Technology Management Agency (ATMA)(CSS) BE- (Rs. 50 Lakhs) (Revenue) RE- (Rs. 50 Lakhs) (Revenue)		No. of One day training program for farmers / extension staff at Village level		4	4	No. of farmers/Extension staff participation in training		100	200	Funds amounting to Rs. 25 Lacs has been received from Govt of India. Authorization has been sought from Finance Department, GNCTD to implement the scheme activities. As per TBR, Approval of Hon'ble Development Minister on utilization of fund under ATMA has not yet been received due to lockdown imposed by the GNCTD
			No. of One day training program for farmers / extension staff at District level		4	NA	No. of farmers/Extension staff participation in training		100	NA	
			No. of Exposure visits of farmers/ Extension Staff		4	NA	No. of farmers/Extension staff participation in Exposure visits		100	NA	
			No. of Demonstration-Plots on application of Bio-fertilizer		50	NA	No. of Farmers beneficiaries		50	NA	
			No. of Demonstration-Plots on Reclamation of Alkali Soils by using gypsum		50	NA	No. of Farmers beneficiaries		50	NA	
13	Kisan Mitra Yojana BE- (Rs. 2500 Lakh) (Revenue) RE- (Rs. 1 Lakh) (Revenue)		No. of farmers who have been provided the difference of MSP		20000	NA	Total amount paid to farmers as difference of MSP (RS. in Lakh)		7500	1	As per communication of the Chief Secretary Office, GNCTD, the cabinet has deferred the scheme for its implementation. Hence budget allocated under the scheme proposed to surrender in RE of Current Financial year 2020-21. Hence, the scheme has not been implemented in NCT of Delhi.
			Total sown area against which difference of MSP is provided (in Hec)		19500	26100					
			Total production of Wheat (in MT)		88,000	NA					
			Quantity sold in Mandi (in MT)		NA	NA					
<b>SECTION C - CAPITAL SCHEMES/PROGRAMMES</b>											
14	Various Schemes under Integrated Development of Rural & Urban Villages (IDRUV) approved by Delhi Village Development Board (DVDB) BE- (Rs. 40000 Lakhs) [ R- Rs. 130	i) Construction/ repair of roads	Number of sanctioned projects including ongoing projects of previous years	371	325	449	% age of ongoing projects that are within deadline as per Work Order	67.00	25.00	7.00	Due to Covid-19 % Non release of Budget by DVDB.
			Number of projects for which construction has started/in progress	128	224	374	% age of projects COMPLETED within deadline as per Work Order	59.00	33.00	15.90	
			Number of projects for which construction is fully completed	103	134	87	Number of projects where penalty imposed on the contractor due to delay in completion.	13	5	0	

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	Lakh C - Rs. 39870 Lakh] RE-(Rs. 5000 Lakhs) [ R- Rs. 130 Lakh C - Rs. 4870 Lakh]	ii) Construction of drains	Length of roads constructed (in kms)	96.82	123	143.24					30.00	
			Number of villeges where roads have been completed/on going.	130	77	158						
			Number of sanctioned projects including ongoing projects of previous years	58	72	105	% age of ongoing projects that are within deadline as per Work Order	85.00	50.00			
			Number of projects for which construction has started/in progress	35	51	71	% age of projects completed within deadline as per Work Order	80.00	31.00	21.87		
			Number of projects for which construction is fully completed	21	29	53	Number of projects where penalty imposed on the contractor due to delay in completion.	8	1	2		
			Length of drains constructed (in kms)	54	27	43.191						
			Number of villages where drains have been completed/on going.	45	20	52						
		iii) Construction of waterbodies.	Number of sanctioned projects including ongoing projects of previous years	43	37	35	% age of ongoing projects that are within deadline as per Work Order	71.00	20.00	0.07		
			Number of projects for which construction has started/in progress	15	26	35	% age of projects COMPLETED within deadline as per Work Order	34.00	20.00	0.00		
			Number of projects for which construction is fully completed	8	15	6	Number of projects where penalty imposed on the contractor due to delay in completion.	0	2	0		
			Area of waterbodies constructed (in sqm)	21,817	25,000	27,044						

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of villeges where waterbodies have been completed/on going.	17	15	15					
		iv) Construction of parks.	Number of sanctioned projects including ongoing projects of previous years	22	18	10	% age of ongoing projects that are within deadline as per Work Order	0.00	40.00	0.20	
			Number of projects for which construction has started/in progress	10	8	11	% age of projects COMPLETED within deadline as per Work Order	80.00	25.00	0.00	
			Number of projects for which construction is fully completed	7	4	0	Number of projects where penalty imposed on the contractor due to delay in completion.	0	1	0.00	
			Area of parks constructed (in sqm).	32,483	25,000	0					
			Number of villeges where parks have been completed/on going.	11	4	8					
		v) Construction of cremation ground.	Number of sanctioned projects including ongoing projects of previous years.	49	32	34	% age of ongoing projects that are within deadline as per Work Order	47.00	18.00	7.64	
			Number of projects for which construction has started/in progress.	23	23	34	% age of projects completd within deadline as per Work Order	9.00	15.00	0.50	
			Number of projects for which construction is fully completed	14	14	6	Number of projects where penalty imposed on the contractor due to delay in completion.	0	2	0.00	

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1	2	3	4	5	6	7	8	9	10	11	12
			Number of cremation ground constructed	22	14	10					
			Number of villeges where cremation ground have been completed/on going.	29	14	26					
	vi) Construction/Development of Chaupals, Barat Ghar, Community Centre etc.		Number of sanctioned projects including ongoing projects of previous years.	120	131	145	% age of ongoing projects that are within deadline as per Work Order	65	17	17	
			Number of projects for which construction has started/in progress.	62	88	156	% age of projects completed within deadline as per Work Order	14.29	4	0	
			Number of projects for which construction is fully completed	14	48	7	Number of projects where penalty imposed on the contractor due to delay in completion.	0	2	0	
			Area of structure constructed	12853	20000	19015.96					
			Number of villeges where Chaupals, Barat Ghar, Community Centre etc. have been completed/on going.	58	60	120					
	vii) To develop IT application with the help of NIC, to enable the Hon'ble MLAs to see the status of their rural development projects online		Submission of project for approval of IT Department.	NA	NA						
			Approval of IT, Planning and Finance Department	NA	NA						
			Engaging of manpower through NIC	NR	NR						
			Preparation of SRS by NIC	NR	NR						
			Acceptance of SRS	NR	NR						
			Development of project by NIC	NR	NR						
			User acceptance testing	NR	NR						
			Security audit, Domain name etc.	NR	NR						
	Go live of IT application	NR	NR								