

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
1	AGRICULTURE & ALLIED SERVICES							
I	Agriculture							
1	Production of Food Grains	'000" (TONNES)						
A.	Paddy	"	66.60	55.27	14.90	14.5		
B.	Bajra	"	29.20	18.82	6.60	5.74		
C.	Wheat	"	813.50	454.69	170.50			
D.	Maize	"	4.20	2.75	0.90	0.79		
E.	Pulses	"	15.40	9.30	3.80	2.28		
F.	Other Cereals	"	11.57	9.34	2.60	1.6		
	Total		940.47	550.17	199.30	24.91		
2	<u>Integrated Agriculture Dev. Scheme including Extension Education etc.</u>							
(a)	Assistance to SC/ST farmers with distribution of metallic equipments (SCP)	No. of Beneficiaries	200	185	40	22	300	60
(b)	Setting up of wormi compost unit demonstrating at farmers field and kishan goshty etc.	Nos.					50	10
(C)	Wormi Compost (now wormi composting organic farming)							
a	Production of wormi compost and wormi sulture	MT				183	540	50
3	<u>Stg. of Soil Testing & Reclamation of salines alkali soils and public awareness under Soil Health Management</u>							
(a)	Mod./Stg. of Soil Laboratory							
I	Soil Sample tested	Nos	30000	21597	13000	7365		
II	Water Sample tested	Nos.	5000	4903	4000	3385	65000	12000
III	Demonstration plots	Nos	200	40	150	105	150	30

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1	2	3	4	5	6	7	8	9
(b)	Supply & Distribution of Sludge & Manure	MT	125000	34442	29000	10578		
(c)	Reclamation of Saline Alkali Soil (SCP)							
I	Soil & Water Sample Collection	Nos.					75000	13000
II	Demonstration Plots	Nos.					4500	700
4	<u>Plant Protection Scheme</u>							
a	Area Under Plant Protection	Lakh Hect.	13.75	10.05	2.9	3.05	15.5	3
b	Stored Grain Pests	'000' Tons	500	446.26	125	136	630	120
c	Consumption of Pesticides	'000' Tons	330	113.8	62	29	255	60
d	Laying out of demonstration of farmers fields (I Acre each)	Nos.					40	5
5	<u>Stg. of Seed Testing Laboratory and Setting up of new Seed Farm</u>							
a	Area Under Certified Seeds Regd.	Hect	6500.00	3752.8	1200	753		
b	Production of Certified Seeds	000' Qtls	150.00	123.56	25	21		
c	Seed Sample testing	Nos.	10000	4087	1200	1672	8300	1300
II	<u>Horticulture</u>							
6	<u>Integrated Horticulture & Vegetable Development programme cum Trg. Prog.</u>							
I	Farm Production Programme							
a	Potato	Qtls	1250.00	718	300	89.58	1000	200
b	Other Vegetable	"	1000.00	923	300	295.29	750	150
c	Vegetable Seedlings	Nos (in lakh)	25.00	20.66	7.5	6.39	25	5
d	Production of Fruit Plant Saplings	Nos	20000	98500	50000	6700	22000	4000
e	Other Plant Saplings	"	7500	2500			25000	5000
f	Orchard's Development on Govt. farms	Acres	25	20	5	2.34		
II	Extension Programme							
a	Production of Patato	MT					222000	4800
b	Vegetable Production	MT					3010000	600000
c	Distribution of Veg. Kit to Farmers	Nos.					1150	200
d	Providing assistance on cultivation of Patato Union and Tuber Crops	Nos.					150	20
e	Training of Rural Youth	Nos.					1000	200
f	Kishan Goshties	Nos.					25	5

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1	2	3	4	5	6	7	8	9
7	<u>Floriculture Production Programme</u>							
a	Area to be brought under Flower ornamental crops	Hect	2500	13813	4000	4490	5500	4200
b	Prod. of Ornamental Plants Input	Nos (in lakh)	7.50	6.57	1.5	1.64	5.5	0.8
c	Bulbs of bulbus plants	Nos (in lakh)				0.51	5	0.5
d	Flower Seedlings	Nos (in lakh)				4.61	17.5	2.5
e	Flower Seeds	Kg				70	350	60
f	Estt. of modern villages 2 in each block	Nos.					10	2
8	<u>Dev. of Community parks & gardens</u>							
a	Dev. of parks & Gardens	No.of Gardens	50	20	5	4	8	1
b	Tree Plantation through public participation	Nos.		40500	50000	49000	250000	50000
c	Community Plantation on Gaon Sabha Land	Nos.				89000		
d	Distribution of tree samplings	Nos.					100000	10000
e	Providing assistance for planting commerical value trees	Nos.					100000	10000
9	<u>Imp. of Vety Services & Control of Contagious Disease</u>							
a	Opening/Const. of Poly Clinic	Nos.	1	1	1			
b	Const. of Hospital Building	Nos	3	4	3	3	10	3
c	Const. of Vety. Aid Centre	Nos.					10	3
d	Sick Animals to be treated	Nos. (in '000)				422	18.6	3.5
e	Vacination against Haemorrhagic Septecaemia and FM diseases	Nos. (in '000)					17.5	3
10	<u>Genetic Improvement of Cow and Buffalo Population</u>							
a	Artificial insemination for Animals	No of Animals	100000	69522	20500	12000		
b	A.I.with frozen semen in Cows	Nos. (in '000)					75	15
c	Natural Services of buffalos with pedigreed bulls	Nos. (in '000)					36	5
d	Milk production	000' Tonnes	1400	1145.75	294	294	1480	292
e	A. I. Centre	Nos.				1		
11	GIA to NGOs through Animal Welfare Advisory Board	No. of NGOs	50	29	15	20	100	20
12	Setting up of Gau Sadan	Nos Cumulative	10	7	7	7		

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1	2	3	4	5	6	7	8	9
	a. Animals to be benefited	No of Animals		1149	20000	20000	40000	8000
13	Control of Stray Dogs & Cats & Prevention of Canine Rabies in Delhi							
a	Sterilisation of Dogs	Nos	3500	10910	6000	13446	10000	2000
b	Anti rabies vaccination	Nos.				2515	15000	3000
14	Professional Efficiency Dev. & Animal Husbandry Extension	Nos	15	9	20	9		
a	Aniaml Husbandry Traning - Cum - Treatment camps for farmers	Nos.					150	30
b	Seminars/Symposiums/Work Shops/ Exhibitions	Nos.					30	6
d	Trg. Prog. For para - vety. staff	Nos.					150	30
15	Training to SC/ST candidates in modern Poultry Farming	No of Beneficiaries	250	219	50	87	300	50
III	<u>Fisheries</u>							
16	<u>Expansion & Reorganisation of Fisheries Activities in Delhi</u>							
a	Fish Production	MT	21000	16880	4000	3500	16400	3200
b	Fish Seed Production	Million	205	149.95	37	32	167	32
IV	<u>Forests</u>							
	<u>Dev. of Forest includig Consolidation</u>							
1	<u>Plantation & Distribution of Seedling</u>							
(i)	Plantation of Seedling	No.s (In Lac)	5	8.87	3.50	4.1		Plantation sapling - 2.55 lakhs Nursery Sapling - 6 lakhs Maintance of Sapling - 5 lakhs

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1	2	3	4	5	6	7	8	9
(ii)	Free distribution of Seedlings	No.s (In Lac)	40	11.00	4.00			
				Fencing of forest land in Pocket A,D,E,F in Jindpur, Alipur Block & Pocket F,D in Mukhmelpur.	Fencing & Dev. of Forest areas	Filling of earth in pocket 2,3,7 & 10. Const.of track between Sav. Park to Nasirpur City Forest, Const. of two tube wells, cleaning and surfacing, dressing in Nasirpur, one tube well in Gumahear. Balance work of fancing completed in Jindpur amd Mukhmalepur		
2	Preservation & Maint. of Ridge		Const. of Boundary - pillars, fencing of boundary and preparation of maps of all the ridges besides planting and re-generation of ridge land, protection & maint.	Demarcation 600 acres, 200 bigas plantation, 2.02 lakh seedlings and fencing 400 acres, 300 bighas	Plantation of Seeding 1 lac vegetation structure study Const. of Check dam and other water harvesting structure.	Balance work of fixing barbed wire fencing in Dera Mandi and Ghitorni completed. Work in Neb Sarai is in progress.		

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1	2	3	4	5	6	7	8	9
3	Development of City Forests		All area of Hauzrani and Alipur farm will be developed, 18000 tall plants of height more than 6' have been planted, c/o huts etc.	Alipur and Hauzrani city forest developed and 22000 plants planted.	Seedling 50,000, Estt. of Green House. Providing irrigation, C/o Road & Black toping of existing roads, electrification. Dev. of nurseries and nature interpretation centre.	C/o of room for electrometer and diesel Genset in Nasirpur, St. of approach road on subsidiary track in Hauzrani, C/o boundary wall at Alipur (left out work)	14 City forests will be developed	
Dev. of Wild Life Sanctuary and Stg. of Wild Life Section								
4	Stg.of Bird-cum-Wild Life Sanctuary at Asola		Continuing of work habitat development by planting on 2000 acres of land. C/o water ponds, check dams, tubewells etc. shall also be taken up. Walk in Aviary Nature interpretation centre etc. will be set up	C/o of boundary wall 1 km road, Tube wells 1 Nos, Ponds=50 Nos., Plantation = 0.40 lakhs, Development of Lake=1 Nos., Dev. of Nursery=2 Nos., Dev. of Mother tree groves=2 Nos. Check dams completed and Bhatti area handed over to Eco Task Force	C/o boundary wall, road, ponds & plantation 0.50 lakhs seedlings and reclamation of Bhatti area of sanctuary through Eco-task force, Soil conservation measures, Dev. of mother tree Groves, c/o conference Hall, Nature interpretation centre & watch tower & patrolling huts	Renovation of existing structure in DTTDC complex, C/o 12 check dam completed. Reclamation of Bhatti area through Eco Task Froce is in progress about 300 acres. Sapling planted - 71434.	Area to be brought under afforestation - 2100 Sapling to be Planted - 8 lakh C/o of check dam - 15	Area to be brought under afforestation - 600 Sapling to be Planted - 1.5 lakh C/o of check dam - 5

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1	2	3	4	5	6	7	8	9
V	<u>NDMC</u>							
l	<u>Plantation of Trees and Development of open space.</u>							
a	Trees	Nos		89533	19717		100000	20000
b	Shrubs	Nos		235302	45000		225000	45000
V	<u>MCD</u>							
	<u>Development of Dairy Colony by MCD</u>							
a	Dense	KM		25.1	4		20	4
b	MP Road	KM		26.12	16	6.7	70	14
c	Drain	KM		45.63	16	12.33	64	14
d	Brick Pavement	KM		21.7	10	7.15	30	8
e	Park	Nos		18	6		24	8
f	CC	KM		0.35	4	3.8	14	3
g	Street Lightings	Points			24		50	10
	<u>Improvement of Slaughter house at Idgah</u>							
	Improvement works	Nos		26 imp. Work completed	As per site requirement	Comp.=3 In prog.=3	As per site requirement	As per site requirement

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2	<u>CO-OPERATION</u>							
1	Consumption credit to SC/ST members	No. of Benef.	25	4	5		25	5
2	Market Dev. Assistance Scheme to leather Co-operatives	No. of Societies /Federation	20	22	10	7	50	10
3	Organisation of Sehkari Bazars	No. of Bazars	3	7	2	1	10	2
4	Financial Assistance to Women Co-op Societies	No. of Societies	10	-	4		25	5
5	Financial Assistance to Primary Consumer Co-op. stores	No. of Stores	10	-	1		10	2

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1	2	3	4	5	6	7	8	9
3	<u>RURAL DEVELOPMENT</u>							
	<u>Rural Development Department</u>							
I.	<u>Integrated Development of Rural Villages in Delhi</u>							
a	Link Road/approach road	Nos.	219	205			Depends upon requirement	Depends upon requirement
b	Fencing around Gram Sabha Land	Nos.	82	62			"	"
c	Boundary Wall around ponds/dev. of ponds	Nos.	13	13			"	"
II	<u>Mini Master Plan for Development of Rural Villages</u>							
a	Growth Centres	Nos.	5		5		5	1
b	Growth Points	Nos.	1		1		1	1
c	Multipurpose Community Centres	Nos.	125	75	12	3	40	5
	<u>MCD</u>							
III	<u>Development of Rural Villages</u>							
a	C/o M P Road lane	Km	630	292.72	60	66.42	300	60
b	Dense carpeting of Roads/Phirni	Km	210	94.7	30	6.22	150	30
c	C/o Brick pavement	Km	260	109.85	22	32.57	110	22
d	C/o drain	Km	460	228.75	45	97.51	224	45
e	Concrete CementPavement/Kota Stone	Km	150	97.11	30	84.66	150	30
f	Lav. Blocks	Seats	130	25	15		74	15
g	Street Lights	Points	42		9		40	10
h	C/o Outfall drain	Km	21	79.95	50	1.7	250	50
i	Reclaimed ponds into parks	No.		2	2		10	2
j	Dev. of plots	No.	42		4		20	4
k	Dev. Plan of villages	No.	21		2		10	2
IV	<u>Rural Roads</u>							
a	WBM	Km		99.3	25	32.56	65	8
b	Mastic Asphalt	Km			50		130	15
c	BM/AC	Km		247	72	143.5	186	20
d	Drain	Km		34.75	20	28.46	52	6
e	Foot Path	Km		52.67	28	3.5	72	8

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1	2	3	4	5	6	7	8	9
<u>Mahatma Gandhi Institute for Rural Energy Planning & Development</u>								
V	IREP Programme							
a	IREP Training Programme	No. of Trg. Prog	75	55	15	18	75	15
b	Workshop/Seminars	No. of Wrokshop	10	10	2	1	10	2
c	Community Participation Programmes	No. of Prog	200	176	40	46	200	40
<u>Delhi Energy Development Authority</u>								
VI	IREP Programme							
a	Improved Chulha (Fixed Type)	Nos. of distribution			2500		7500	1500
b	Improved Chulha (portable Chulha	"			200		500	100
c	Solar Cooker	"			200		500	100
d	Solar SP Lantern	"			100		250	50
e	Community Bio-Gas Plant	No.	25	25	85		125	25

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1	2	3	4	5	6	7	8	9
4	<u>ENERGY</u>							
I	<u>Delhi Vidhyut Board</u>							
(A)	<u>Transformation Capacity</u>							
a	400 KV	MVA	1260	945	315		1575	315
b	220 KV	MVA	2350	750	500	300	2300	450
c	66 KV	MVA	700	670	350	310		
d	33 KV	MVA	450	615	230	246		
e	11 KV	MVA	1260	1057.48	250	314.273		
f	11 KV under Bawana DSIDC	MVA			12	10		
(B)	<u>T&D Line Capacity</u>							
a	400 KV	CKT kms	226	122			206	104
b	220 KV	CKT kms	320	25.5	15	14.97	170	30
c	66 KV	CKT kms	110	37.52	30	15.5		
d	33 KV	CKT kms	130	128.51	70	67.235		
e	11 KV	CKT kms	4200	2836.69	950	1113.645		
f	11 KV under Bawana DSIDC	CKT kms			18	15.21		
II	<u>Shunt Capacitors</u>	MVAR	800	885	200	230		
III	<u>New Connections</u>	Nos.	280000	439478	150000	95612		
IV	<u>T/Well Connections</u>	Nos.	2800	1413	250	97		

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5	<u>INDUSTRIES</u>							
	<u>Dte. of Industries</u>							
1	Industrial Pollution Control (CETPs)	Nos.	15	Work for 3 CETPs at Wazirpur, Mangolpuri & Mayapuri was awarded in Sept, 99 and expected to be completed during 2002-03	15	The CETPs at Wazirpur and Mangolpuri started functioning. The const. work of Mayapuri is completed	12	12
2	Society for Self Employment	Nos. of Trainees	2750	1380	450	308	2250	450
3	Export Award Scheme	No. of awards	240	124	63		225	45
4	High-Tech vocational training Centre	(I)Income from production/job works (Rs. in Lacs)	200	101.03	65	20.7	560.8	65.4
		(II) No. of Trainee		2037	500	338	1800	360
5	Tool Room and Training Centre	No. of student	2500	1256	675	293	3000	700
6	Assistance to women entrepreneurs	No. of women entrepreneurs assisted	50	136	50	57	240	60
		No. of awards	18	43	18		90	18
7	Delhi Khadi & Village Industries Board KVIC Scheme - Financial Assistance	Nos.of beneficiaries		628		4	760	110
8	Handloom weaver welfare scheme	No. of weavers benefitted	2045	1319	332	222	1000	200
9	Loan-cum-grant for modernisation of handloom	No. of H/L Societies assisted	60	22	15	7	75	15
10	Promotion of Handicraft	(i) No. of Trainees	800	544	225	216	1000	200
		(ii) No. of award	90	66	18	18	90	18
11	Promotion of Handloom	No. of trainees	45	25	6	1	36	6

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6	<u>TRANSPORT</u>							
I	<u>PWD</u>							
(a)	<u>Ring Road</u>							
1	Strengthening/resurfacing	Km. Lane		58.60	160.40	NR		
i	Main Carriage Way	Km. Lane					283	NR
ii	Service Road	Km. Lane					90	NR
2	Widening	Km. Lane		5.83	19.00	NR	96	NR
3	Mastic Work	Sqm.			1600.00	NR	150000.00	NR
4	Foot Path and central verge	Km		11.67	16.00	NR	NR	NR
5	S.W. Drain	Km		4.5	6.20	NR	NR	NR
6	M.S. Railing	Km		3.30	3.00	NR	15	NR
7	Micro Surfacing	Km					60	
(b)	<u>Outer Ring Road</u>							
1	Strengthening	Km. Lane		31.82	75.00	NR		NR
i	Main Carriage Way	Km. Lane					175	NR
ii	Service Road	Km. Lane					64	NR
2	Widening	Km. Lane		-			10	
3	Mastic Work	Sqm.		48500	38000.00	NR	80000	NR
4	Foot Path and central verge	Km		4.30	8.70	NR	10	NR
5	S.W. Drain	Km		6.00	0.70	NR	8	NR
6	M.S. Railing	Km			22.00	NR	10	NR
7	Micro Surfacing	Km					40	
(c)	<u>Trans Yamuna Roads</u>							
1	Strengthening	Km. Lane		NR	43.90	NR		NR
i	Main Carriage Way	Km. Lane					350	NR
ii	Service Road	Km. Lane					60	NR
2	Widening	Km. Lane		NR	14.80	NR	50	NR
3	Mastic Work	Sqm		NR	18000	NR	85000	NR
4	Foot Path and central verge	Km		NR	19	NR	35	NR
5	S.W. Drain	Km		NR	6.50	NR	35	NR
6	M.S. Railing	Km		NR	21.00	NR	12	NR
7	Micro Surfacing	Km					17.5	

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(d)	<u>Rohini Roads</u>							
1	Strengthening/resurfacing	Km. Lane		3.00	28.00	NR		NR
i	Main Carriage Way	Km. Lane					140	NR
ii	Service Road	Km. Lane					10	NR
2	Widening	Km. Lane			13.00	NR	10	NR
3	Mastic Work	Sqm					34000	NR
4	Foot Path and central verge	Km					12	NR
5	S.W. Drain	Km					3.25	NR
6	M.S. Railing	Km					12	NR
7	Micro Surfacing	Km					7.5	NR
(e)	<u>Other Road</u>							
1	Strengthening/resurfacing	Km. Lane		167.63*	166.20	NR		NR
i	Main Carriage Way	Km. Lane					500	NR
ii	Service Road	Km. Lane					70	NR
2	Widening	Km. Lane		82.27*	42.30	NR	80	NR
3	Mastic Work	Sqm		100350*	28800.00	NR	200000	NR
4	Foot Path and central verge	Km		141*	31.90	NR	80	NR
5	S.W. Drain	Km		37.93*	40.30	NR	110	NR
6	M.S. Railing	Km		47.8*	22.00	NR	18	NR
7	Micro Surfacing	Km					100	NR
	* also include Trans Yamuna road as combined figure reported by PWD							
(f)	<u>Total Road Work</u>					Anticipated		
1	<u>Strengthening/resurfacing</u>							
i	Main Carriage Way	Km. Lane		675.37	473.5	473.5	1448	280
ii	Service Road	Km. Lane						
2	Widening	Km. Lane		126.05	89.10	89.1	246	24.5
3	Mastic Work	Sqm		175165	86400.00	86400	549000	85350
4	Foot Path and central verge	Km		89.40	75.60	75.6	137	20.55
5	S.W. Drain	Km		100.91	53.70	53.7	156.25	23.44
6	M.S. Railing	Km		121.16	68.00	68	67	10.05
7	Mirco Surfacing	Km					225	15

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
(g)	New Roads (Master Plan Road Narela Sub City@)							
1	<u>Strengthening/resurfacing</u>							
i	Main Carriage Way	Km. Lane					135	
ii	Service Road	Km. Lane						
2	Widening	Km. Lane						
3	Mastic Work	Sqm					10000	
4	Foot Path and central verge	Km					25	
5	S.W. Drain	Km						
6	M.S. Railing	Km						
7	Mirco Surfacing	Km					15	
@ Work will be taken only after making policy decision by Government of Delhi on development of Raods in Colonies developed by DDA								
(h)	Flyover & Bridges	No.		2 Comp. 6 in Prog.	4 to Comp. 6 in Prog. 9 to Start	2 to Comp. 5 in Prog.	58 to Comp. 1 in Prog. 4 to start	5 to Comp. 10 in Prog. 35 to start
(i)	Subways	No.		2 Comp 1 Start	1 to Comp. 5 in Prog. 7 to Start	NR	36 to Comp. 1 in Prog.	1 to Comp. 2 in Prog. 4 to start
II	NDMC					Anticipated		
i	Stg. & resurfacing of road in NDMC area	Lac m2	20	22	4.00	4	24	4.25
ii	C/o Subway	Nos.	7	6	6	1	15	3
iii	Const. of Parking Lots	area in M ²	4000	3600	800	600	9000	1800
iv	W/o roads	Km	3	3	1		6	2

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
III	MCD					Anticipated		
a	Urban Road							
i	WBM	Km. Lane		101.75	76	76	440	40
ii	Mastic Treatment	Km. Lane	NA	12.79	50	50	260	25
iii	BM/AC	Km. Lane		426.2	200	200	1040	105
iv	FP	Km.		142.43	57	57	325	30
v	Drains	Km.		216.81	140	140	725	75
(b)	<u>Bridges/Flyovers</u>							
i	RUB	Nos.		3 in Prog.	N.R.	3 in Prog.	NR	NR
ii	Widening of existing bridge	Nos.		1 Comp 1 in Prog	NR	1 in Prog.	NR	NR
iii	ROB Grade separator	Nos.		2 Comp 3 in Prog	NR	3 in Prog.	NR	NR
(c)	<u>Subway</u>	Nos.		3 Comp 1 in Prog	N.R.	1 in Prog.	NR&	NR
	& MCD intends to constreut all most all subway on BOT							
IV	DTC							
(i)	Purchases of New buses	Nos.	3120		2000		1600	1400
(a)	Chassis			1402		1260		
(b)	Bus Body fabrication			693		1954		
(ii)	Conversion to CNG	Nos.		14		7		

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
7	SCIENCE TECHNOLOGY & ENVIRONMENT							
1	Setting up of Eco-clubs in school	No.	500	1000	1500 Cumulative	1175 Cumulative	2000 Cumulative	1300 Cumulative
8	TOURISM							
1	Restoration of denotified monuments	No.	sub to identification	19	Not fixed		Scheme merged with the scheme 'Tourims Infrastructure'	
2	Developments of lakes	Nos.	3	1	Not fixed		Scheme merged with the scheme 'Promotion of Tourims Delhi as a destination'	
3	Development of adventure sport project	No. of project	2		1		-do-	
4	Establishment of wayside amenities	Nos.	3	1	Nil		Scheme merged with the scheme 'Tourims Infrastructure'	
5	Holding cultural festival	Nos	48	10	9	6	Scheme merged with the scheme 'Promotion of Tourims Delhi as a destination'	
6	<u>Tourism Infrastructure</u> <u>Activities</u>							
a	Development of Delhi Haat	Nos.					3	1
b	Restoration of denotified monuments	Nos.						4
c	Accessibilit to the destinations through trails etc.	Nos.					5	Trail to connect denotified monuments at Mehrauli Jamali Kamali area
d	Illumination of Monuments	Nos.					5	2
e	Development of Lakes	Nos.					16	2
f	Barrier free Delhi Haat	Nos.					1	1
g	Tourist Information Centre	Nos.					6	3

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
7	<u>Promotion of Tourism -- Delhi as a destination</u>							
a	Production of tourist literature - folders, leaflets, brochures, guide maps, guidebooks and CDs etc. and publicity through hoardings	Nos.					Folders on 12 themes, Posters on 12 themes, Virtual reality CD on five themes of Delhi, Images on important Tourism places of Delhi, 3000 sets, 05 lakhs with consolidated information, 25000 jackets	Folders on 2 themes, Posters on 1 themes, Virtual reality CD on one themes of Delhi, Images on important Tourism places of Delhi, 3000 sets, 01 lakhs with consolidated information, 5000 jackets
b	Publicity through print and electronic media and publicity through internet	Nos.					60	12
c	Participation in national and international fairs conferences/marts/conventions /exhibitins	Nos.					50	10
d	42-week tele serial lying emphasis on Delhi on DD Bharti.	Episodes					52	42
e	Organisation of festivals	Nos.					50	6

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
9	<u>CIVIL SUPPLIES</u>							
A.	<u>Dte. of Consumer Affairs</u>							
1	Setting up of Distt. Fora & providing accommodation for Distt. Fora		Purchase of 5 bldg for setting up 5 Distt. Fora	3 New Distt. Forum opened and renovation work done at Sarai Piple Thala & Qutab Institutional Area	Opening of 3 Distt. Fora	No district Fora opened. Renovation work done at State Commission	To open 3 Distt. Fora	To open 1 Distt. Forum
B.	<u>Food & Civil Supplies</u>							
1	Stg. of Public Distribution system		Purchase of building for Distt. AC Offices	Built up space for 5 Circle Offices were purchased from DDA	Built up accommoda-tion to be purchased for Distt and Circle Offices	Renovation work done at Head Quarter, AC Office & Circle Offices		
2	Computerisation of Food & Supplies Deptt.		Purchase of computers for 9 Distt. AC offices & HQ				To computerised HQ & Circle Offices	To computerised HQ
C	DSCSC Ltd.		Cont. of Godawn	Godawn constructed	Scheme completed			

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
10	GENERAL EDUCATION							
I	Dte. Of Education							
1	Stg. of Book Bank	Books	350000	151980	45000	25500	450000	90000
2	Free Transport facilities to girls students in rural areas	Students	25000	22850	5500	4500	25000	5000
3	Subsidy for school uniforms to the students	Students	160000	244964	108000	58763	1000000	200000
4	Free supply of Text Books	No. of Students	120000	265000	100000	100000	675000	135000
5	Opening of New Schools							
a	New Schools started	Nos.	465	35	15	18	70	12
b	No. of Schools Upgraded	Nos.		88	30	17		as per requirement
c	No. of schools bifurcated	Nos.		18	10	1		
6	Constuction of School Buildings							
a	Pucca school buildings	Nos.	87	21	6	1 Comp 6 Under Prog	20	7
b	No. of SPS Classrooms	Nos.		3869	1500	278 Comp 612 In Prog	6000	1500
7	Correspondence Course	Students	125000	117890	40000	32500	140000	35000
8	Merit awards to students/schools	Students	1000	697	280	280	1550	310
		Principal/			28	28	150	30
		Teachers						
		Schools			39	39	220	44
9	Vocational Education in schools	Students	15000	9242	11350	9242		

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
		Schools	625	242	276	242	Addl. 400	Addl. 20
10	State awards to Teacher	Teachers	200	320	100	100	500	100
11	Merit Scholarship to Students	Students	7500	4890	1500	NA	2500	500
12	Specialised coaching facilities for the talented students including SC/ST and educationally backwards minority community	Centres	550	110	56			
	(Coaching facilities to weaker sections)	Camps/ Students			224 Camps	35 Camps	300000 Students	60000 Students
13	Computer awareness programme in Government schools.	Schools		70				
14	Introduction of Computer science at +2 stage	Schools		115	250	247	1050	650
15	Stipend to Girl Students	students		248000	175000	175000	1000000	200000
II	<u>Dte. Of Higher Education</u>							
I	Opening of the new colleges/ construction of buildings of colleges sponsored by Delhi Government	No. of new college/const. of new building	10	No new colleges could be opened			(i) Opening of 10 new colleges (ii) C/o college buildings	(i) Opening of 2 new degree colleges (ii) C/o College Bldg.
ii	C/o Hostel for college going girls students	Hostel					To const. two hostels	To acquire land for hostel
iii	GIA to colleges being managed by trusts and affiliated with Delhi University	Colleges managed by trust					To cover 25 colleges	To cover 5 colleges

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
III	<u>MCD</u>							
1	<u>Expansion and improvement of Pre-Primary Education</u>							
i	No. of New Schools	No.	300	189	60		400	95
ii	Students enrolment - addl. Enrolment	No.	230000	181934	50000	50000	275000	50000
iii	New post of Nursery Teachers proposed	No.	300	189	60		400	95
2	<u>Expansion of Primary Education</u>							
i	No. of New Schools	No.	250	84	30	6	150	65
ii	No. of additional student enrollment	No.	150000	56155	40000	40000	125000	30000
iii	No. of post of Nursery Teachers to be created	No.	3000	1000	500	50	1500	650
3	<u>Welfare schemes</u>							
i	Free supply of Text Books	Students	4550000	3286259	870000	870000	4800000	915000
ii	Free supply of Uniforms	"	4550000	1250000	870000	870000	4800000	915000
iii	Merit Scholarship	"	70000	30900	7000	7000	40700	7540
iv	Spectacles/Hearing aids	"	15000	10993	3500	3500	20000	4000
4	<u>School building constructed</u>							
i	Pucca Class Rooms/Semi Pucca Class Rooms	Nos.	7500	1329	1295	720 Comp 1274 In Prog	5500	1050
IV	<u>NDMC</u>							
1	<u>Welfare Schemes</u>							
a	Free Text Books	Students	30000	127490	34000	30000	150000	30000
b	Free Stationery	"	35000	58000	12500	12500	125000	25000
c	Free Uniform	"	30000	105100	34000	34000	170000	34000
d	Free wool/woolen sweater	"	18000	74600	13000	13000	65000	13000
2	Construction of School Building	Bldg. Class Rooms	5 Nos. 60 Nos.	1 Nos. 15 Nos.	-- 24	-- 21	4 Nos. 40 Nos.	1 Nos. 10 Nos.

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
11	<u>TECHNICAL EDUCATION</u>							
	Dte. of Training & Technical Education							
1	No. of Govt. Polytechnics	No.	11	9	12	9	12	10
2	Intake Capacity of Govt. Polytechnics	No. of students	3200	2977	3247	3111	4000	3500
3	Facilities for SC/ST students	No. of students	600	500	600	550	800	700
4	Opening of Engg. Colleges	Nos.	2	1	1		1	1
12	<u>ART & CULTURE</u>							
	Archaeology Deptt.							
1	To open a Museum in Mirza Galib's Haweli		To acquire Haveli & to open museum	Mirza Galib's Haweli acquired.	To acquire Nawab Lohahu's Haweli			
2	Protection and maintenance of Monuments	Nos.					25 Addl. Monuments	5 Addl. Monuments
3	Library facilities in each Assembly Constituency	No. of Libraries	To open at least 1 lib. in each Assembly constituency.	56	To open 5 Libraries.	4 Libraries opened (NGO)	30 Libraries	6 Libraries

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
13	SPORTS & YOUTH SERVICES							
I	<u>Dte. Of Education</u>							
1	Development of playgrounds, sports complexes, swimming pools, Gymnasium halls, etc.			Rajiv Gandhi Sports Complex at Singhu Made Operational. 10 Gyms have been installed in different schools. Sports facilities extended to all complexes. 5 new sports centres established.	To construct swimming pool at Janak Puri	Swimming pool at Janak Puri completed		International statndared swimming pool to be constructed.
2	Delhi school of sports at Gheora		To establish a sports school	Land purchased for Rs.1170.00 lakhs	Const. to start	Land purchased, Boundary wall started. Project report prepared.	To complete the construction of sports school	To complete boundary wall. Const.of sports school will commence
3	Establishment of wrestling Stadia						To construct one wrestling stadia at Pehladpur	To construct one wrestling stadia at Pehladpur
4	Rural Sports Stadia			Developed play grounds in many schools in rural areas as well as provided sports material for the rural coaching centres			Development of one coaching centre in each rural school & one centre in each village.	One sports complex at Mundela Kalan to be started

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
6	Establishment of Sports Centres					6 Gyms installed.	15 Gyms to be installed.	7 Gyms to be installed.
II NCC Deptt.								
1	Construction of NCC Bhawan	-	-	Renovation of NCC Auditorium completed	Const. of NCC Bhawan to start	Nil	To construct NCC Bhawan	Construction work to start
III MCD								
1	Construction of sports complex cum mini stadia in each Zone				Const of mini stadium in Mangolpuri M Block Mini Stadium sports complex at Kirti Nagar will be taken Swimming Pool at Keshaw Puram & Munirka		To construct three new mini stadium and renovate the existing stadiums	
IV NDMC								
	Construction of Gymnasium centre sports complex and sports hostel			Const. of mini stadium at Laxmi Bai Nagar Phase-II completed.				

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
14	<u>MEDICAL</u>							
I	<u>Dte. of Health Services</u>							
1	Opening of Health Centres	Nos.	100	23	10	13	60	10
2	Opening of Homoeopathic dispensaries	Nos.	25	8	4	5	25	13
3	Opening of I.S.M. Dispensaries	Nos.	20	8	10	4	75	15
4	Opening of Unani Dispensaries	Nos.	20	2	4	5	25	5
5	L.B.S. Hospital at Khichripur	No. of Beds (Cumulative)	100	100 (i) Post Mortem services started (ii) 12 bedded nursery services started	(i) To start TB Chest Clinic (ii) To start Blood Bank (iii) To start CCU in Emergency / Causality	(i) TB shed has been construted where TB clinic to be started (ii) CCU in emergency/ casulty has been started.	To increase the bed capacity from 100 to 200	(i) To start ICU facilities (ii) To start additional ward block.
6	B.J.R.M Hospital at Jahangirpuri	No. of Beds (Cumulative)	100	100 MLC and Post Mortem services started	(i) To install medical gas pipe line system (ii) Computerisation of Hospital records/ services	Computerisation of Hospital services	To increase the bed capacity from 100 to 200	[i] Installation of medical gas pipe line system. [ii] Expansion of ICU facilities [iii] To start addl. Ward block
7	R.T.R.M. Hospital at Jaffarpur	No. of Beds (Cumulative)	100	100 MLC and Post Mortem services started in the new building of mortuary	(i) To install medical gas pipe line system (ii) Computer-isation of Hospital records/ services	[i] Installation in process for color doppler, portable x-ray unit [ii] Installation of gas pipe line	[i] C/o addl. Floor (ist floor) on Admn. Block with provision of library. [ii] C/o Addl. Floor (ist Floor) on OPD & Casualty	[i] Installation of medical gas pipe line system. [ii] Initiation of Planning process for c/o Addl. Floor over Admn. Block OPD & Casualty.

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
8	Maharishi Balmiki Hospital at Pooth Khurd	No. of Beds	To Commission hospital with 100 beds	[i] OPD services started [ii] C/o of the bldg. Completed & handed over to DHS	To start IPD services with 100 beds	[i] Const. work completed. [ii] OPD/IPD/ Casualty services started w.e.f. 22.1.02	[i] Upgradation of Hosp. Upto 200 beds inclusive 50 beds for maternity and child block [ii] To start Mortuary and post mortem facilities [iii] Computerisation of Hosp. Services	To initiate proposal for increasing the bed capacity of the hospital
9	Guru Gobind Singh Hospital at Raghubir Nagar	No. of Beds	100	Indoor services started with 100 beds	(i) To start mortuary services (ii) Installation of gas pipe line system	[i] Homeopathic OPD services started [ii] C/o sound proof audio matery room on the OPD Block	[i] Upgradation of Nursery. [ii] Commi-ssioning of ICU [iii] Upgradation of Cardiac Unit [iv] Computerisation of Hosp. Services and training of hosp. Staff	[i] Instalation of Central Gas Pipe line [ii] Commiss- ioning of Mortuary Services

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
10	B.R. Ambedkar hospital at Rohini	No. of Beds	To Commission Hospital with 500 beds	[i] OPD services started [ii] Const work remained in prog	To start the hospital with 500 beds	[i] Emergency service and maternity services alongwith 70 beds/IPD started	[i] Commissioning full fledged 500 bedded hosp alongwith 50 paying beds as Nursing Home [ii] To Start Blood Bank Services [iii] Computerisation of hosp services [iv] To Start Mortuary Services	[i] To start Blood Bank Services [ii] Expansion of the Indoor facilities upto 300 beds. [iii] To start ICU and ICCU services [iv] Computerisation of Hosp services
II	Aruna Asaf Ali Hospital	No. of Beds (Cumulative)	100	100	To stg. various units of the Hospital		[i] To stg. various units of the Hospital [ii] Computerisation of hosp services	[i] To stg. various units of the Hospital [ii] Computerisation of hosp services
III	Sanjay Gandhi Memorial Hospital at Mangolpuri	No. of Beds (Cumulative)	100	100	To start const.of 150 bedded Maternity & child Block		[i] To stg. various units of the Hospital [ii] Computerisation of hosp services [iii] To complete 150 bedded maternity and child block	[i] To stg. various units of the Hospital [ii] Computerisation of hosp services [iii] To start c/o 150 bedded maternity and child block

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
IV	DDU Hospital		Expansion/ upgradation of various Department	[i] Neuorsurgery unit started. [ii] Insallation of gas pipe line system completed. [iii] Equipment purchased for various units of the hospitals	(i) 140 bedded Trauma Centre is to be constructed (ii) Computer- sation of variousunits of the hospital	Cont. work for Trauma Cum Emergency Block continued.	(i) To Construct 140 bedded emergency cum Trauma Block (ii) Computer- isation of hospital records & services	(i) completion of Trauma Cum Emergency Block and Installation of Machinery Equipments.
V	GTB Hospital at Shahdara		To construct the following new buildings	(i) Addl. Fllo constructed over OPD and Maintenance Work Shop	(i) 40 bedded Trauma ward (ii) To compl. Oncology Block	(i) Extn. Of casualty block (Tranuma Block) 2nd Floor completed and commissioned. (ii) Extn. Of OPD block completed and OPD started.	(i) 500 bedded ward block (ii) 150 bedded maternity and child block (iii) Nursing hostel (iv) Library Block	(i) to start 100 bedded oncology block (ii) Nursing Hostel
			1 Auditorium 2 Nursing School 3 PG Hostel 4 Library Block 5 Nurses Hostel 6 Dharam-shala Ph-II 7 Oncology Block	(ii) Constrected Addl. Floors over X Ray Block (iii) 60 new beds added in corridors (iv) CT Scan installed	(iii) To start const. work for 500 bedded ward block and 150 bedded maternity and child block		(v) Auditorium (vi) To start 100 bedded oncology block	

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
vi	L.N. Hospital				To take up the construction work of (i) 1153 bedded ward block (ii) 450 bedded surgical/orthopadic block (iii) 470 bedded casualty block	Work is in progress in respect of these schemes	To complete (i) 1153 bedded ward block (ii) 450 bedded surgical/orthopadic block (iii) 470 bedded casualty block	Construction work of all three projects will remain in progress.
VII	<u>MCD</u>							
1	Opening of I.S.M. Dispensaries	Nos.	25	20	5	NA	30	6
2	Maternity Home M & CW Centre	Nos.	10	4	4	NA	10	2
3	Opening of Homoeopathic Disp.	Nos.	15	3	3	NA	30	6
4	Opening of Unani Dispensaries	Nos.	16	2	2	NA	10	2

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
15	WATER SUPPLY & SANITATION							
I	Urban Villages							
1	Total No. of Urban Villages	Nos.	135	135	135	135	135	135
	Provided with	(Cummulative)						
i)	Piped Water Supply System	"	135	135	135	All 135 villaged covered	Augumentation	Augumentation
ii)	Sewage System	"	135	93	96	93		108
II	Regularised/Unauthorised Colonies							
2	Total No of Regularised Unauthorised colonies of which covered with	"	567	567	567	567	567	567
i)	Piped Water Supply	"	567	556	559	557		560
ii)	Sewage Facilities	"	567	402	427	418		502
III	J.J. Resettlement Colonies							
3	No. of J.J. Resettlement Colonies of which covered with	"	44	44	44	44	44	44
i)	Piped Water Supply	"	44	44	Augumentation	Augumentation	Augumentation	Augumentation
ii)	Sewage Facilities	"	44	39	41	40		44
IV	Unauthorised Colonies							
4	No. of Unauthorised colonies in Delhi of Which covered with	"	1071	1071	1071	1071	1071	1071
i)	Water Supply Facilities	"	1071	229	269	333		380
5	J J Clusters Water Supply through							
i)	Deepbore handpumps	"	-	833	883	880		927
ii)	Tubewells	"		191	211	191		201
iii)	Public Hydrants	"		4942	6800	6790		7000
6	Replacement of Old water Distribution lines	Kms	300	208	220	133	1500	300
7	Tube Wells	Nos	1000	166		156	1000	200
8	Water Supply Capacity of DJB	MGD	900	650	675	650	950	710
9	Sewerage treatment capacity DJB	MGD	600	402.4	497.4	482.4	726.4	512.4
Achievement for the Annual Plan 2001-02 is upto December, 2001.								

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
16	<u>HOUSING</u>							
I	<u>Slum Wing</u>							
1	C/o Night Shelter	Nos.	5	1	2	1	5	1
II	<u>PWD Staff Quarters</u>							
2	Rohini	Nos.	119	Work remained in progress	119	119		
3	Kalyanwas	Nos.	1420	Completion of 204 Type-I Qtrs.	204	204	1216	196
4	Dwarka	Nos.	338		338	Cosntruction of 82 Type-I, 76 Type-II and 180 Type-III Qtrs. Of phase-I started.	512 338 -Phase-I 174 Phase-II	Work for Phase-I will remain in progress
5	Shalimar Bagh	Nos.	455		455		455	To start construction

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
17	<u>URBAN DEVELOPMENT</u>							
I	<u>MCD(GENERAL WING)</u>							
1	<u>Dev. of Urban Village</u>							
a	C/o MP/Roads/Paths/Dense	KM.	315	168.62	42	42.22	168	37
b	Brick Pavement	KM.	68	27.05	5	6.50	20	5
c	Drainage	KM.	180	136.08	30	40.05	120	27
d	Cement Concrete Pavement/	KM.	135	107.11	30	54.95	120	27
e	Horticulture Works (Parks)	Nos.	68	16	10	8	40	10
f	Imp to Street Lighting	Point	2100	--	25	--	100	20
2	<u>Dev. of Regularised/Unauthorised Colonies</u>							
a	C/o Roads/Paths/MP/ Imp to existing roads	Km.	800	253.70	80	62.93	380	75
b	Brick Pavement	Km.		24.61	12	6.15	40	12
c	C.C. Pavement/Stone flooring	Km.	150	149.32	70	103.2	205	60
d	Drainage	Km.	325	320.13	122	93.1	445	110
e	Sulabh Sauchalaya/community latrines	Seats	750	11		1	200	30
f	Imp to Parks	Nos.	50	12	15	9	40	15
g	Street Lighting	Points	750		48		160	30
h	Dustbin	Nos.	100				40	8
i	Dense Carpeting	Km	300	33.6	25	8.1	125	30
3	<u>Provision of Essential service in unauthorised colonies</u>							
a	WBM	KM		65.11	42	14.39	200	19
b	M.P.	KM		206.71	70	29.58	250	38
c	Dense Carpeting	KM	--	--	--	--	--	--
d	Drains Road side	KM		350.23	100	69.02	400	55
e	Footpath	KM						
f	Earth filling	Lac cum		1.5	2.00	0.24	8	2
g	OFD	Nos.			2	1	8	1
4	<u>Development work in approved colonies</u>							
a	WBM	KM		2	20	2.85	80	25
b	M.P.	KM		51.73	40	31.28	160	50
c	Dense Carpeting	KM		61.17	60	36.07	240	76
d	Drains	KM		55.66	50	41.18	200	64

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
e	C C Kota	KM		81.91	55	62.82	220	70
f	Parks	Nos.		28	50	32	200	60
5	<u>Dev.of Najafgarh Narela & Mehrauli Towns</u>							
a	WBM	KM		6.58	10	4	20	5
b	Footpath	KM		4.05	4	0.4	8	1.5
c	Drain	KM		13.05	10	6.4	20	5
d	M.P.	KM		5.39	11	3.6	20	5
e	C.C. Kota	KM		5.33	12	7.14	20	5
f	Dense Carpeting	KM		11.9	10		28	5
6	<u>Addl. facilities in J J Resettlement Colonies</u>							
a	M.P.	Km.	155	167.72	55	62.73	150	55
b	Dense Carpeting	Km	78	81.51	25	17.28	70	25
c	Brick / C C Pavement / Kota Stone	Km	197	157	50	75.21	186	75
d	Storm Water Drain	Km	109	122.93	38	48.25	125	40
e	Community Hall/ Barat Ghar	Nos.	14					
f	Street Lighting	Points			40			
g	Horticulture/Parks	Nos.	502	496	90	107	380	100
h	Tube wells	Nos.	50					
i	Sulabh Sauchalaya	Seats	630					
j	Dust bin	Nos.	100	55	6			
k	Dalaos	Nos.	69	10	6			
l	Imp to old lav seats/ blocks	Seats/Block	7280	3401/95B	700/100B	32/4B	2100/325B	575/70B
m	Deep bore / hand pumps	Nos.	205	120	25	3	110	25
7	C/o Community Centre / Barat Char	Nos.	64	6 comp. 10 prog.	2 comp. 9 in prog.	3 comp. 15 in prog.	40	13 2
8	<u>Environmental Imp. Through Horti works</u>							
a	No. of Parks to be developed	Nos.	750	530	160		1000	360
b	No. of new Parks	Nos.	300	155	40		250	90
c	No. of Parks through Civil works	Nos.	500	177	60		600	150
9	Stg. & Augmentation of infrastructure in each assembly constituencies							

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
a	Dense	Km	as per	240.57	as per	14.04	as per	as per
b	M.P.	Km	requirement	620.96	requirement	71.94	requirement	requirement
c	C.C./Kota Stone Pavement	Km	of MLA	823.4	of MLA	144	of MLA	of MLA
d	Brick Pavement	Km		108.18		6.57		
e	Foot Path	Km		179.21		7.72		
f	Drains	Km		751.55		144.83		
g	Imp. to Parks	Nos.		627		88		
10	<u>Strengthening & Mechanisation of Conservancy services</u>							
1	Procurement of Tipper Truck	Nos		100	150		500	100
2	Procurement of Loader	Nos		100	20		125	25
3	Procurement of Suction Machine	Nos	25					
4	Procurement of sewer-cleaning machine	Nos	40					
5	Procurement of Wheel Barrow	Nos	8000	26000	10000		25000	5000
6	Procurement of Hand Carts	Nos	600	2900	2000	600	2500	500
7	Procurement of pagers/mobile	Nos	127	127	126	126	250	250
8	Procurement of Bulldozers	Nos	-	9	10		25	5
9	Der. of S.L.F. sites - Old	Nos	3	3	3	3	5	3
	Der. of S.L.F. sites - New	Nos	1				2	2
10	C/o Dustbin/Dalaos	Nos	200	900	350	280	2000	400
11	Improvement of dustbin/dalaos	Nos	500	1050	600		75	15
12	C/i Autoworkshop	Nos	4	9	4		4	2
13	Procurement of bins	Nos	5000	3331	7000	950	20000	4000
14	Procurement of Tricycle/Rickshaw	Nos	300	1080	3000			400
15	Hiring of Tipper trucks	Nos	100	370	50	50		
16	Hiring of Dumpe placer	Nos	100	195	100		3	3
17	Hiring of Container	Nos	100	720	100			
18	Procurement of brooms	Nos	219585	525670	280000	118450	1500000	300000
19	Procurement of Cane basket	Nos	35000	81580	20000	17950	200000	40000
20	Procurement of protective devices	Nos	20340	27455	20340	12840	100000	20000
21	C/o site offices for attendance	Nos	200	380	50		750	150
22	C/o road side urinals/public	Nos	200	1200	250	180	500	100
23	C/o Jansuvidha complex	Nos	15	65	15		25	5
24	Hiring of bulldozers	Nos	-	25				
25	Procurement of insecticides	Qtl.	22397	77723	16455	6227	20000	4000
26	Procurement of Belcha penchangre phawara tasla	Nos	625410	285956	30000	25815	250000	50000

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
27	Procurement of talpallis/synthetic sheets	Nos	3500	12578	2000	1093	12500	2500
28	Maintenance of Jansuvidha complex	Nos	70	316	164	98	98	98
29	Sweeping of PWD roads	Km	255	255	255	255	255	255
30	Dislting of septic tank & lav blocks of JSC Nallah	Nos	1370	1370	1359	1359	1000	1000
31	Night cleaning	Nos of Safai Karamcharies	4000	4000	4000		1500	300
32	Computer system	Nos	1	1	2			
33	Dislting of Nallahas	Nos	1066	1278	1278	1278	1800	1333
34	C/o Compost plant	Nos	2	3	2			
35	Procurement of chain mounted excavator and back handloader	Nos	1	3	3		15	3
36	Procurement of machinery for storm water pumping station	Nos	34	68	123	62		40
37	Sugmentation of storm water pumping stations	Nos	57	114	162	82		60
38	New works flood/storm water pumping stations	Nos	172	344	444	125		180
39	Purchase of machinery for sewage pumping stations	Nos	119					
40	Aug. of sewage pumping station	Nos	137					
41	New work for pumping station	Nos	184	284				
42	Sewage treatment plant by extended oxidation	Nos	15					
43	Fuel lubricant and energy charge	Ltrs.	12000	12000	12500	1075		12500
44	Purchase of spares parts equipment etc.	Nos	25000	37250	50000	32300		27000
45	Imp. Of storm water drainage system	KM	50	50	50	50	50	50
46	Desting of S.W. drainage system covered	KM	300	300	300	300	300	300
47	<u>Purchase of stores, safety equipment for drainage system</u>							
i	Manhole cover and Gully	No	170905	8405	111000	116000	12000	2000
ii	Cotton sutli and rope misc items	Kg.	65900	32960	18700	10500		18700

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
II	<u>M.C.D. SLUM WING</u>							
1	Relocation of JJ Squatters	Nos of plots to be developed	Dev. of sites and services plots for 75000 squatter families depending upon land and financial resources	20565	30000	13025	150000	30000
2	Insitu upgradation	Nos. of families	20000	Work on in-situ dev. project at Shahbad Daulatpur Phase-I remain in progress -- 4800 families	To complete on going works Ph-I	Work is in Progress	To initiate the work for second phase of Shahbad Daulatpur	To initiate the work for second phase of Shahbad Daulatpur
3	Environment Improvement in Urban Slums	Nos. of beneficiaries	250000	198000	25000	31250	125000	25000
	N.S.D.P.		39852	309700				
4	C/o pay & use Jansuvidha Complexes (JSC)	Nos.	6900 WC Seats	6930 WC Seats, 252 JSCs	200 WC Seats	30 MTVs containing 420 seats completed. 300 WC seats, 150 baths, completed work of 1081 WC seats is in progress	750 WC seats	150 WC seats
	N.S.D.P.				Included in main scheme		2500 WC seats	500 WC seats

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
5	Structural Imp. & rehabilitation of Slum Katras.	Nos	200	370	30	38 Comp. 40 in Prog.	200	40
6	C/o flats/incremental houses for Katra dwellers in walled city.	Nos	216	65 Comp. 102 in Prog.	To complete on going works	Work is in Progress	To initiate the const. of plots on the vacant land in walled city	To initiate the const. of plots on the vacant land in walled city
7	C/o community centre/ Basti Vikas Kendra	Nos	50	121	4	33 Comp. 20 in Prog.	30	6
	N.S.D.P.				Included in main scheme		150	30
8	Sishu vatika/common spaces in J J Colonies	Nos.	100	186	10	33 Completed	25	5
	N.S.D.P.					11 reonvated	100	20

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
18	<u>INFORMATION & PUBLICITY</u>							
I	<u>Dte. of Information & Publicity</u>							
1	<u>ADVERTISEMENT CELL</u>							
a	Release of Campaign/supplements	Nos	25	11	7	7	25	5
b	Release of Advertisement	Nos	11000	8614	2400	2200	11000	2200
2	<u>PUBLICATION CELL</u>							
a	Delhi (Monthly Magazine)	Nos	60	29	11	11	60	12
b	Desk Telephone Chart	Nos	5	3	2			
c	Calendar/Diary	Nos	5 each	3	1 each		10	2
d	Booklet/Folders/Invitation Card	Nos.	40	17	5	5	30	6
e	Telephone Directory	Nos	10	5	2	2	10	2
3	<u>PRESS CELL</u>							
a	Issue of Press Note	Nos	3230	3048	800	838	3500	700
b	Press Conference	Nos	750	428	100	67	750	150
4	<u>PUBLICITY THROUGH VIDEO & TV</u>							
a	Production of U-matic Film/ slot (Delhi Roundup)	Nos	50	140	52	52		
5	<u>FILM CELL</u>							
a	Production of Documentaries/Quickies	Nos	25	2	3	3	10	2
b	Film Show	Nos	375	132	100	100	300	60
6	<u>EXHIBITION CELL</u>							
a	Organisation of Exhibition	Nos	35	46	5	5	40	8
b	Public Functiojns/Meetings	Nos	30	26	5	5	20	4

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
II	<u>Dte. of Prohibition</u>							
	<u>Prohibition Propaganda & Publicity Schemes</u>							
1	Publicity through Doordarshan	Nos	5 telefilm 10 song based spots	14 telefilm 2 song based spots 12 quickies	5 telefilms 10 quickies 2 Spots	2 telefilms 4 quickies 1 Song based spot	20 telefilms 10 Quickies/ Short film 20 Radio spots and 2000 Broad casts	5 telefilms 2 Short filmd 4 Radio spots and 350 Broad casts
2	News papers Advertisement	Nos	700	483		139	converted in to non-plan	
3	DTC Bus Panels	Nos.	150 for whole years	365 for two months 500 panels for 3 months 215 for 5 months	150 panels for 12 months	200 panels for 5 months and 15 days	150 panels for 12 months for whole five years	150 panels for 12 months
4	Kiosks	Nos	500 kiosks for every years	775 for 1 month 1100 for 2 months 1370 for 3 months 250 panel for 3 months and 80 kiosks, 50 boards, 6 hordings displayed at 6 Rly Stn. For 6 months	400 kiosks for 6 months	800 kiosks for 2 months	400 kiosks for 12 months for whole year of 10 FYP	400 kiosks for 12 months
5	DTC Bus Queue Shelter (BQS)	Nos		6 Hoarding and 250 kiosks for 2 months and 50 shelters for 6 months	6 BQS for 6 months	85BQS for 5 months	100 BQS for 6 months for whole 5 yrs.	100 BQS for 6 months

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
6	Banners	Nos		3192	100	800	3500	700
7	Exhibitions	Nos	20	21	10	9	50	10
8	Drama/Nukkar Programme	Nos	20000	2776	700	697	3500	700
9	Film show	Nos	500	201	120	123	500	120

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
19	<u>WELFARE OF SC/ST/OBC</u>							
I	<u>Educational Development</u>							
1	Free supply of Books and Stationary to SC/ST Students	No. of Students	275000	awaited	44500		370000	74000
2	Meritorious Scholarship to SC/ST/OBC/ minorities Students	No. of Students	4300	awaited	5650		31250	6250
3	Meritorious Scholarship to College/ professional Institution Students belonging of SC/ST/OBC (EDS)/Minorities	No. of Students	1600		600		2000	400
4	Merit Scholarship to SC/ST/OBC/ Minorities of classes 6 to 8	No. of Students					90000	18000
5	Open scholarship to SC/ST/OBC/ Minorities of class V	No. of Students					2000	400
6	Vocational & Technical Scholarship to SC/ST/OBC/Minorities Students	No. of Students	1125	awaited	1800		9500	1900
7	Reimbursement of Tuition Fees to SC/ST/OBC/Minorities Students in Polytechnic	No. of Students	8500	1703	1500		15625	3125
8	Scheme of Interest free loan for Technical Education to SC/ST/OBC/other economically weaker section	No. of Students	250	88	50	28	175	35
9	Hostel for SC(Male Students) at Dilshad Garden	No. of Students	500	404	100	96	500	100
10	Hostel for SC(female Students) at Dilshad Garden	No. of Students	500	136	100	36	500	100

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
11	Dr. B R Ambedkar State Award For Topper Amongst SC/ST/OBC/ Minorities Students	No. of Students	150	64	50		500	100
12	Book Bank In Engg./Med./Agr. Institution For SC/ST students	No. of Students	2500	1291	500		2500	500
13	Construction Of Hostel For SC/ST students studying in middle/secondary Schools, colleges and University Stage of education and residential schools for meritorious SC students/Reimbursement of tuition fee in public schools	1. No. of Hostels 2. No. of Resi Schools 3. No. of Students	2		1 1 325	1 1 325		
14	Pre-examination coaching for SCs/STs	No. of Candidates	500		200		950	190
II Economic Development								
15	Financial Assistance To SC/ST for self employment through DSCFDC (Share Capital)	No. of Persons	16255	8508	3000	399	54350	10870
16	Financial assistance to SC/ST for self employment (For purchase of TSR) through DSCFDC	No. of Persons	600	18	20	5	1250	250
17	Financial assistance to SC/ST for self employment (For purchase of Buses) through DSCFDC	No. of Persons	150	5	10		250	50
18	Liberation & Rehabilitation Of scavengers							
	A) Financial Assistance	No. of Persons	8000	5206	2000	23	5000	1000
	B) Training	No. of Persons	1000	671	200		1000	200
19	Computerised Footwear Designing Centre at Karol Bagh	No. of Persons trained	300	958	150	14	750	150

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
20	Financial assistance to OBC for their economic upliftment through DSCFDC	No. of Persons	750		150		750	150
21	Composite Loan Scheme	No. of Persons		23	100	449	500	100
22	Interest subsidy under loan scheme for economic upliftment of SCs/STs	No. of Persons	500		12		500	25
III	<u>Social Development</u>							
23	GIA To Voluntary Organisations	No. of Organisation	150	63	25	12	150	30
24	Financial Assistance To Widows for Performing marriage of their daughters/ Financial assistance to Orphan girls for marriage	No. of Widows/ Orphan Girls	2100	2137	730	739	4000	750
25	Financial Assistance to Lactating & Nourishing mothers belonging to SC/ST	Nos.	15000	10000	3000	3000	12000	3000
26	Financial Assistance on Birth of Girl Child to Economically Weaker SC/OBC/ Minorities Parents	No. of Persons	500	5	120	55	1000	200
27	Conversion of Dry Latrine in Water Borne	Nos.	55000		13200		57000	11400
IV	<u>Health Housing & Others</u>							
28	Housing Subsidy To SC For Rural/Urban Areas	No. of Families	350	21	20	1	1000	50
29	Institution Of Dr. Ambedkar Ratan Award	Nos.	5	3	1		5	1
30	Improvement Of SC Basties	Nos.	100	awaited	150	97	825	165
31	Financial Assistance to SC For Water/Electric Connection (Imp. of Living Conditions of SCs)	Nos.	700	-	150		1000	125

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
32	Constn. of Kiosks/Tharas In NDMC Area For SC	Nos.	50	31			75	15
33	Constn. of Press-Platform in NDMC Area For SC Pressmen	Nos.	50				300	60
34	Construction & Improvement of Dhobi Ghat by MCD	No.			40		200	40
	<u>New Schemes</u>							
35	General Loan scheme for employment to Minority Communities	Nos.					250	50
37	General Loan Scheme for self employment for Safai Karamcharies in collabration of National Safai Karamcharies Fin. & Dev. Corp.	Nos.					250	50
38	Plying 4 stroke Motor Cycle as Taxi under Maxi Cab Scheme	Nos.					5000	1000

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					Target	Achievements		
1	2	3	4	5	6	7	8	9
20	<u>LABOUR AND LABOUR WELFARE</u>							
1	Study Tour for Industrial Workers	No. of tours	5	2	1			
2	Setting up of new Holiday homes for Indl. Workers	New Homes	3	2				
3	Stipend for deserving candidates in Handicraft/Nursery Classes in Lab. Wel. Centre	Handicraft Student		312	100			
		Nursery Students		470	100			
4	Scheme for safety awards	Nos.		120			500	105
II	<u>Craftsmen Training Scheme (DTTE)</u>							
1	No. of ITIs (Delhi Govt.)	Nos.	19	14	16	14	19	15
2	Seating Capacity	No. of seats	11000	8900	13000	9108	11000	9208
3	Apprentship Trg. Programme	No. of seats	5000	4000	4500	4500	5000	4600
III	<u>Dte. Of Employment</u>							
1	Computerisation of working of Employment Exchange.	No.	computer-isation of 7 Exchanges				Computer-isation of all Emp. Exchange.	Computer-isation of HQ
2	Special employment exchange for Physically Handicapped persons in Trans Yamuna Area.	No. of candidate registered.	2000	1800	400 new registration	336 new registration	2500 new registration	575 new registration
3	Construction of Emp. Exchange Building at Darya Ganj.		Const. of new bldg.				To construct building	To start construction work

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
21	<u>SOCIAL WELFARE</u>							
1	Expansion of scheme of financial assistance to Socially & Physically Handicapped	No. of benef.	7500	9534	3000	2356		
2	Scholarship to disabled	No. of benef.	2800	2626	650	729	3200	650
3	Old age pension	No. of benef.	90000	100000	100000	104095	100000	100000
4	Financial Assistance to widows	No. of benef.	5000	7425	3000	2985	12000	2500
5	Rehabilitation grant for self employment to disabled persons	No. of benef.	400		NA			
6	Self Employment Assistance to Vocationally trained girls and women	No. of benef.	8000		150			
7	C/o of working women hostel by SWD	No. of Hostel	3	1	2		13	2
8	C/o of working women hostel by NDMC	No. of Hostel	1	work in progres	1		2 Nos.	work for hostel at LB Nagar to be taken up
9	Setting up of old age homes	No. of homes					10 of 80 to 100 person	1 of 80 to 100 person
10	Setting up of Creches	No. of Creches (Cumulative)	5	5	5	5		
11	Setting up of Crisis Intervention Centres for girls/women	Nos. of beneficiaris					1000	300
12	Setting up of Juvenile shelter homes	No. of homes					20	10
13	Welfare Programmes for Older person	Nos. of beneficiaris					5000	300

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
14	Expansion of foster care services	"					800	100
15	Smart Card (Ayush) for Senior Citizens	Nos.					750000	250000
16	Scheme of pension for women of deceased husband	Nos. of beneficiaris					1000	400
17	Assistance to weaker sections girls/women for self employment	"					3000	200

Annual Plan 2002-03 : Physical Targets & Achievements of Schemes/Projects

SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Tenth plan 2002-2007 Target	Annual plan 2002-2003 Target
					Target	Achievements		
1	2	3	4	5	6	7	8	9
22	<u>NUTRITION</u>							
I	<u>Supplementary Nutrition</u>							
1	Supplementary Nutrition Programme in ICDS Projects	No. of benef.	485000	485078	461000	472104	479000	461000
2	Scheme for adolescent girls. [Kishori Shakti Yojana]	No. of benef.	2600	1636	3000	1248	3000	3000
II	<u>Mid-Day-Meal</u>							
3	M.C.D.	No. of benef.	900000	896000	900000		1065000	965000
4	N.D.M.C.	No. of benef.	32000	29500	29500	30000	122500	24500
5	Education Deptt.	No. of benef.	110000	31500	100000		110000	105000