

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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	Integrated Agriculture Dev. Scheme including Extension Education etc.											
(a)	Assistance to SC/ST farmers with distribution of metallic equipments (SCP)	No. of Beneficiaries	200	185	40	22		300	60	40		60
(b)	Setting up of wormi compost unit demonstrating at farmers field and kishan goshty etc.	Nos.						50	10	12		12
(C)	Wormi Compost (now wormi composting organic farming)											
a	Production of wormi compost and wormi sulture	MT				183		540	50	50	3.7	50
3	Stg. of Soil Testing & Reclamation of salines alkali soils and public awareness under Soil Health Management											
(a)	Mod./Stg. of Soil Laboratory											
I	Soil Sample tested	Nos	30000	21597	13000	7365				10000	3950	10000
II	Water Sample tested	Nos.	5000	4903	4000	3385		65000	12000	2000	961	2000
III	Demonstration plots	Nos	200	40	150	105		150	30	30	128	30
(b)	Supply & Distribution of Sludge & Manure	MT	125000	34442	29000	10578				800		800
(c)	Reclamation of Saline Alkali Soil (SCP)									200		200
I	Soil & Water Sample Collection	Nos.						75000	13000	100		100
II	Demonstration Plots	Nos.						4500	700			
4	Plant Protection Scheme											

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1	2	3	4	5	6	7	8	9	10	11	12	13
a	Area Under Plant Protection	Lakh Hect.	13.75	10.05	2.9	3.05		15.5	3	250	300	305
b	Stored Grain Pests	'000' Tons	500	446.26	125	136		630	120	100	120	120
c	Consumption of Pesticides	'000' Tons	330	113.8	62	29		255	60	40	60	55
d	Laying out of demonstration of farmers fields (1 Acre each)	Nos.						40	5	5	5	5
5	Stg. of Seed Testing Laboratory and Setting up of new Seed Farm									1300	1023	1500
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 Horticulture												
6	Integrated Horticulture & Vegetable Development programme cum Trg. Prog.											
I	Farm Production Programme											
a	Potato	Qtls	1250.00	718	300	89.58		1000	200	200	88.07	
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	5.00 lakhs	3.2	1.5
d	Production of Fruit Plant Saplings	Nos	20000	98500	50000	6700		22000	4000			
e	Other Plant Saplings	"	7500	2500				25000	5000	5000		
f	Orchard's Development on Govt. farms	Acres	25	20	5	2.34						
II	Extension Programme											
a	Production of Patato	MT						222000	4800	4800	18280	95000
b	Vegetable Production	MT						3010000	600000	600000		600000
c	Distribution of Veg. Kit to Farmers	Nos.						1150	200	200		200
d	Providing assistance on cultivation of Patato Union and Tuber Crops	Nos.						150	20	20		25
e	Training of Rural Youth	Nos.						1000	200	200	209	5
f	Kishan Goshties	Nos.						25	5	5		
7	Floriculture Production Programme											
a	Area to be brought under Flower ornamental crops	Hect	2500	13813	4000	4490		5500	4200	4200	4296	100
b	Prod. of Ornamental Plants Input	Nos (in lakh)	7.50	6.57	1.5	1.64		5.5	0.8	0.8	0.72	0.95
c	Bulbs of bulbus plants	Nos (in lakh)				0.51		5	0.5	0.5	0.72	0.55
d	Flower Seedlings	Nos (in lakh)				4.61		17.5	2.5			
e	Flower Seeds	Kg				70		350	60	2.5	5.19	3
f	Estt. of modern villages 2 in each block	Nos.						10	2	2		2
8	Dev. of Community parks & gardens											
a	Dev. of parks & Gardens	No.of Gardens	50	20	5	4		8	1			

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b	Tree Plantation through public participation	Nos.		40500	50000	49000		250000	50000	0.5	0.15	0.5
c	Community Plantation on Gaon Sabha Land	Nos.				89000				1	0.83	1
d	Distribution of tree samplings	Nos.						100000	10000	0.1		0.15
e	Providing assistance for planting commercial value trees	Nos.						100000	10000	0.1	Nil	0.15
9	<u>Imp. of Vety Services & Control of Contagious Disease</u>											
a	Opening/Const. of Poly Clinic	Nos.	1	1	1					3	5	3
b	Const. of Hospital Building	Nos.	3	4	3	3		10	3			
c	Const. of Vety. Aid Centre	Nos.						10	3	3	--	3
d	Sick Animals to be treated	Nos. (in '000)				422		18.6	3.5	3.5	3.86	3.6
e	Vaccination against Haemorrhagic Septicaemia and FM diseases	Nos. (in '000)						17.5	3	3	0.52	3.25
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	15	12.22	15
c	Natural Services of buffalos with pedigreed bulls	Nos. (in '000)						36	5	5	--	5
d	Milk production	'000' Tonnes	1400	1145.75	294	294		1480	292	296	270.98	--
e	A. I. Centre	Nos.				1						
11	GIA to NGOs through Animal Welfare Advisory Board	No. of NGOs	50	29	15	20		100	20	15000	32174	20
12	<u>Setting up of Gau Sadan</u>											
a.	Animals to be benefited	No of Animals		1149	20000	20000		40000	8000	8000	5491	8000
13	<u>Control of Stray Dogs & Cats & Prevention of Canine Rabies in Delhi</u>											
a	Sterilisation of Dogs	Nos	3500	10910	6000	13446		10000	2000	6000	5670	2000
b	Anti rabies vaccination	Nos.				2515		15000	3000	6000	5670	3000
14	<u>Professional Efficiency Dev. & Animal Husbandry Extension</u>											
a	Animal Husbandry Training - Cum - Treatment camps for farmers	Nos.						150	30	30	24	30
b	Seminars/Symposiums/Work Shops/ Exhibitions	Nos.						30	6	6	6	6
d	Trg. Prog. For para - vety. staff	Nos.						150	30	30	22	30
15	Training to SC/ST candidates in modern Poultry Farming	No of Beneficiaries	250	219	50	87		300	50	50	--	50

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III	Fisheries											
16	<u>Expansion & Reorganisation of Fisheries Activities in Delhi</u>											
a	Fish Production	MT	21000	16880	4000	3500		16400	3200	3000	2150	3200
b	Fish Seed Production	Million	205	149.95	37	32		167	32	30	23	33
IV	Forests											
	<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			Plantation sapling - 2.10 lakhs Nursery Sapling - _ lakhs Maintance of Sapling - _ lakhs

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					1	2			3	4	5		6
(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 betwee 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.							

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					6	7			10	11	12	
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.			14 City forests will be developed				
4	Dev. of Wild Life Sanctuary and Stg. of Wild Life Section 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			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		
V	<u>NDMC</u>											
1	<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>											

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	<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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1	2	3	4	5	6	7	8	9	10	11	12	13
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	10	11	12	13
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			
	<u>Mahatma Gandhi Institute for Rural Energy Planning & Development</u>											
V	<u>IREP Programme</u>											
a	IREP Training Programme	No. of Trg. Prog	75	55	15	18		75	15			15
b	Workshop/Seminars	No. of Wrokshop	10	10	2	1		10	2			2
c	Community Participation Programmes	No. of Prog	200	176	40	46		200	40			40

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	<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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4	<u>ENERGY</u>											
I	<u>Delhi Vidhyut Board</u>											
(A)	<u>Transformation Capacity</u>											
a	400 KV	MVA	1260	945	315			1575	315		945*	630
b	220 KV	MVA	2350	750	500	300		2300	450		150	400
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			104
b	220 KV	CKT kms	320	25.5	15	14.97		170	30		5.7	45.6
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	INDUSTRIES											
	<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		7	8
2	Society for Self Employment	Nos. of Trainees	2750		450	308		2250	450		450	450
3	Export Award Scheme	No. of awards	240		63			225	45		17	20
4	High-Tech vocational training Centre	(I)Income from production/job works (Rs. in Lacs)	200		65	20.7		560.8	65.4		6.87/11.20	10
		(II) No. of Trainee			2037	338		1800	360		195	360
5	Tool Room and Training Centre	No. of student	2500		675	293		3000	700		615	550
6	Assistance to women entrepreneurs	No. of women entrepreneurs assisted	50		50	57		240	60		13	60
		No. of awards	18		18			90	18			18
7	Delhi Khadi & Village Industries Board KVIC Scheme - Financial Assistance	Nos.of beneficiaries			628	4		760	110			110
8	Handloom weaver welfare scheme	No. of weavers benefitted	2045		332	222		1000	200		200	200
9	Loan-cum-grant for modernisation of handloom	No. of H/L Societies assisted	60		15	7		75	15		6	10
10	Promotion of Handicraft	(i) No. of Trainees	800		225	216		1000	200		216	200
		(ii) No. of award	90		18	18		90	18		18	18
11	Promotion of Handloom	No. of trainees	45		6	1		36	6		6	6

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6	TRANSPORT											
I	PWD											
(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				
(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			

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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			
(g)	<u>New Roads (Master Plan Road Narela Sub City@)</u>											
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											

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					1	2			3	4	5	
(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	<u>NDMC</u>					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			
III	<u>MCD</u>					Anticipated						
a	<u>Urban Road</u>											
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 constrcut all most all subway on BOT											
IV	<u>DTC</u>											
(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 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
1	2	3	4	5	6	7	8	9	10	11	12	13

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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				
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				
5	Holding cultural festival	Nos	48	10	9	6		Scheme merged with the scheme `Promotion of				
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			
7	<u>Promotion of Tourism -- Delhi as a destination</u>											

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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 theme 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 /exhibitions	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 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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 accommodation 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 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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/ Teachers			28	28		150	30			
		Schools			39	39		220	44			
9	Vocational Education in schools	Students	15000	9242	11350	9242						
		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			

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					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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 Dte. Of Higher Education												
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 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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.			
11	<u>TECHNICAL EDUCATION</u>											
	<u>Dte. of Training & Technical Education</u>											
1	No. of Govt. Polytechnics	No.	11	9	12	9		12	10			

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	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 ART & CULTURE												
	Archaeology Deptt.											
1	To open a Museum in Mirza Galib's Haweli		To acquire Haveli & to open museum	Mirza Galib's Haweli acquired.	To acquirie 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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					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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			
6	Establishment of Sports Centres					6 Gyms installed.		15 Gyms to be installed.	7 Gyms to be installed.			
II	<u>NCC Deptt.</u>											

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					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
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			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
14	<u>MEDICAL</u>											
I	<u>Dte. of Health Services</u>											
1	Opening of Health Centres	Nos.	100	23	10	13		60	10		5	10
2	Opening of Homoeopathic dispensaries	Nos.	25	8	4	5		25	13		2	10
3	Opening of I.S.M. Dispensaries	Nos.	20	8	10	4		75	15		1	8
4	Opening of Unani Dispensaries	Nos.	20	2	4	5		25	5			2
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 constructed where TB clinic to be started (ii) CCU in emergency/casualty has been started.		To increase the bed capacity from 100 to 200	(i) To start ICU facilities (ii) To start additional ward block.		(I) Microbiolog Lab set up	(I) To increase the bed capacity from 100 to 200. (ii) To start Blood-Bank. (iii) To start ICU. (iv) To start TB Chest Clinic.
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		Strengthening/upgradation of existing servicing like Lab, Pathology, Radiology, Emergency.	(I) Computerisation of various departments. (ii) Initiating process of upgradation of hospitals into 200 beds.
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 (1st floor) on Admn. Block with provision of library. [ii] C/o Addl. Floor (1st 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.		[I] Medical Gas pipe line system. [ii] Exp. of Central AC to Casualty and Admn. Block.	[I] C/O additional floors over Admn. Block, OPD & Casualty. [ii] Exp. of Microbiology, Bio-Chemistry and Histopathology Department.

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					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
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		[I] Radiology Department started. [ii] Kitchen & Dietary Services started. [ii] Leprosy, Cancer & Chest Clinic started.	Installation of Gas Pipe Line.
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		[I]Strengthening of Orthopadic Services through procurement of C-Arm Image Intensifier. [ii] Processing of installation of Central pipeline for gasses and suction.	[I] To installation of Gas Pipeline. [ii] Exp. of Nursery. [iii] Provision for round the clock functioning of second OT in emergency block. [iv] Provision of 300 m AX-ray Machine.
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] Commi-ssioning full fledged 500 bedded hosp alongwth 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		[I] Blood Bank services started. [ii] Computerisation of Hospital services in progress.	[I] Exp. of Indoor facilities upto 500 Beds with 50 paying beds as Nursing Home. [ii] Computerisation of Hospital services. [iii] Starting Mortuary Services.

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
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] Computer- sation of hosp services	[i] To stg. various units of the Hospital [ii] Computer-sation of hosp services		[I] Strengthening /upgradation of Hospital services. [ii] Computerisation of Hospital services in under process.	[I] Strengthening of existing services. [ii] Computerisation of Hospital 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] Computer- sation of hosp services [iii] To complete 150 bedded maternity and child block	[i] To stg. various units of the Hospital [ii] Computer-sation of hosp services [iii] To start c/o 150 bedded maternity and child block		[I] Decongestion of OPD completed, Casualty under way, Renovation of OT. [ii] Computers Procurement completion. [iii] C/O 150 bedded Maternity & Child block started	[I] C/O 150 bedded Maternity & Child block. [ii] Computerisation of Hospital services.
IV	DDU Hospital		Expansion/ upgradation of various Department	[i] Neuronsurgery 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.		[I] 45% C/O Trauma Centres completed. [ii] Completion of Implementation of Phase I of Computerisation.	[I] To complete the balance constn. work of Trauma Centre. [ii] Completion of computerisation of Hospital services Phase-II.

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
V	GTB Hospital at Shahdara		To construct the following new buildings	(i) Addl. Floor 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		[I] C/O PG Hoapital completed. [ii] C/O Library block completed. [iii] Oncology centre, Radiothrepy to be started by March, 03. [iv] Computerisation of Hospital services Phase I completed.	[I] To start 100 bedded Oncology centres. [ii] C/O Nursing Hostel. [iii] C/O new ward block. [iv] 50% of Phase II of computerisation to be completed.
			1 Auditorium 2 Nursing School 3 PG Hostel 4 Library Block 5 Nurses Hostel 6 Dharam-shala Ph-II 7 Oncology Block	(ii) Construted 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					
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 porgress 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.		[I] Structure has been completed & work in progress. [ii] Constn. reached upto 2nd Floor and still stand due to rescind by PWD. [iii] C/O D&E block in full swing and structure of D Block completed.	[I] To complete 1153 bedded ward block. [ii] C/O Ortho, Surgical & Neuro-Surgical block. [iii] C/O 200 bedded Casualty and Emergency block.
VII	<u>MCD</u>											
1	Opening of I.S.M. Dispensaries	Nos.	25	20	5	NA		30	6		7	5

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
2	Maternity Home M & CW Centre	Nos.	10	4	4	NA		10	2		3	3
3	Opening of Homoeopathic Disp.	Nos.	15	3	3	NA		30	6		6	5
4	Opening of Unani Dispensaries	Nos.	16	2	2	NA		10	2		3	3

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
15	<u>WATER SUPPLY & SANITATION</u>											
I	<u>Urban Villages</u>											
1	Total No. of Urban Villages	Nos.	135	135	135	135		135	135			
	Provided with	(Cumulative)										
i)	Piped Water Supply System	"	135	135	135	All 135 villaged covered		Augumentation	Augumentation			
ii)	Sewage System	"	135	93	96	93			108			
II	<u>Regularised/Unauthorised Colonies</u>											
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	<u>J.J. Resettlement Colonies</u>											
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	<u>Unauthorised Colonies</u>											
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	<u>J J Clusters Water Supply through</u>											
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.												
16	<u>HOUSING</u>											
I	<u>Slum Wing</u>											
1	C/o Night Shelter	Nos.	5	1	2	1		5	1			

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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			

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					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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			
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			

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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.	2 comp.	3 comp.		40	13			
				10 prog.	9 in prog.	15 in prog.			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	<u>Stg. & Augmentation of infrastructure in each assembly constituencies</u>											
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			

Annual Plan 2003-04 : Physical Targets & Achievements of Schemes/Projects

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					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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			
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			

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					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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			

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					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
1	2	3	4	5	6	7	8	9	10	11	12	13
II	M.C.D. SLUM WING											
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	30000	6656	16850
2	In situ 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	To initiate the work for second phase of Shahbad Daulatpur	Shahabad, Daulat Pur Phase-I complited	To explore the possibility of covering of JJ Cluster on S&JJ Department Land at Trilok Puri & kalayan Puri.
3	Environment Improvement in Urban Slums	Nos. of beneficiaries	250000	198000	25000	31250		125000	25000	25000	BF-35835.36 sq.mtr Drains-38798.26 sq.mtr. CC paving=284910.01sq.mtr.	25000
	N.S.D.P.		39852	309700							included in main schemes	
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	150 WC seats	276 WC seats complited 40 WC seats in progress 21 JSCs renovated	500 WC seats

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					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
	N.S.D.P.				Included in main scheme			2500 WC seats	500 WC seats	500 WC seats	included in main schemes	
5	Structural Imp. & rehabilitation of Slum Katras.	Nos	200	370	30	38 Comp. 40 in Prog.		200	40	40	38 katras repaired 53 in progress	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	To initiate the const. of plots on the vacant land in walled city	C/O of 82 flats in progress	To complete the ongoing works
7	C/o community centre/ Basti Vikas Kendra	Nos	50	121	4	33 Comp. 20 in Prog.		30	6	6	3 community centres completed 17 BVKs completed Development works in 15 BVKs	25
	N.S.D.P.				Included in main scheme			150	30	30	included in main schemes	
8	Sishu vatika/common spaces in J J Colonies	Nos.	100	186	10	33 Completed		25	5	5	39 Shishu Vatikas completed 14 Parks develop 12 SV renovated	25
	N.S.D.P.					11 reonvated		100	20	20	included in main schemes	

Annual Plan 2003-04 : 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		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
18	INFORMATION & PUBLICITY											
I	Dte. of Information & Publicity											
1	<u>ADVERTISEMENT CELL</u>									6		
a	Release of Campaign/supplements	Nos	25	11	7	7		25	5	30	7	7
b	Release of Advertisement	Nos	11000	8614	2400	2200		11000	2200	5	2315	2300
										20		
2	<u>PUBLICATION CELL</u>											
a	Delhi (Monthly Magazine)	Nos	60	29	11	11		60	12		10	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		9	7
e	Telephone Directory	Nos	10	5	2	2		10	2		1	2
3	<u>PRESS CELL</u>											
a	Issue of Press Note	Nos	3230	3048	800	838		3500	700		679	750
b	Press Conference	Nos	750	428	100	67		750	150		50	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			1
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		9	8
b	Public Functiojns/Meetings	Nos	30	26	5	5		20	4		5	4
7	Photo Unit											
a	Release of photos for publicity	Nos										12000
8	R & R Unit											
a	Clipping sets	Nos										6000
II	Dte. of Prohibition											
	<u>Prohibition Propaganda & Publicity Schemes</u>											

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					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
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			Production of 2 films and there telecast on TV.
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			180 panels for 5 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 boads, 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			700 kiosks for 4 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			85 Shelter for 3 months.
6	Banners	Nos		3192	100	800		3500	700			Preparation of 2500 matalic posters
7	Exhibitions	Nos	20	21	10	9		50	10			9 big exhibitions in JJ/RS Hospital

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					Target	Achievements			Target	Revised	Achievements	
					6	7			10	11	12	
8	Drama/Nukkar Programme	Nos	20000	2776	700	697		3500	700			700 prog. In Government Schools
9	Film show	Nos	500	201	120	123		500	120			

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					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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	74000		74000
2	Meritorious Scholarship to SC/ST/OBC/ minorities Students	No. of Students	4300	awaited	5650			31250	6250	6250		6250
3	Meritorious Scholarship to College/ professional Institution Students belonging of SC/ST/OBC (EDS)/Minorities	No. of Students	1600		600			2000	400	400		400
4	Merit Scholarship to SC/ST/OBC/ Minorities of classes 6 to 8	No. of Students						90000	18000	18000		9000
5	Open scholarship to SC/ST/OBC/ Minorities of class V	No. of Students						2000	400	400		400
6	Vocational & Technical Scholarship to SC/ST/OBC/Minorities Students	No. of Students	1125	awaited	1800			9500	1900	1900		1900
7	Reimbursement of Tuition Fees to SC/ST/OBC/Minorities Students in Polytechnic	No. of Students	8500	1703	1500			15625	3125	3125		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	35		35
9	Hostel for SC(Male Students) at Dilshad Garden	No. of Students	500	404	100	96		500	100	100		100
10	Hostel for SC(female Students) at Dilshad Garden	No. of Students	500	136	100	36		500	100	100		100
11	Dr. B R Ambedkar State Award For Topper Amongst SC/ST/OBC/ Minorities Students	No. of Students	150	64	50			500	100	100		100
12	Book Bank In Engg./Med./Agr. Institution For SC/ST students	No. of Students	2500	1291	500			2500	500	500		250

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target	
					Target	Achievements			Target	Revised	Achievements		
					1	2			3	4	5		6
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				1 1 --			1 -- 325
14	Pre-examination coaching for SCs/STs	No. of Candidates	500		200			950	190	10			20
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	10870			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	250			250
17	Financial assistance to SC/ST for self employment (For purchase of Buses) through DSCFDC	No. of Persons	150	5	10			250	50	50			50
18	Liberation & Rehabilitation Of scavengers												
	A) Financial Assistance	No. of Persons	8000	5206	2000	23		5000	1000	1000			1000
	B) Training	No. of Persons	1000	671	200			1000	200	200			200
19	Computerised Footwear Designing Centre at Karol Bagh	No. of Persons trained	300	958	150	14		750	150	150			150
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	100			100
22	Interest subsidy under loan scheme for economic upliftment of SCs/STs	No. of Persons	500		12			500	25	25			25
III Social Development													
23	GIA To Voluntary Organisations	No. of Organisation	150	63	25	12		150	30	30			30

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target	
					Target	Achievements			Target	Revised	Achievements		
					1	2			3	4	5		6
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	900			1000
25	Financial Assistance to Lactating & Nourishing monthers belonging to SC/ST	Nos.	15000	10000	3000	3000		12000	3000	3000			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				200
27	Conversion of Dry Latrine in Water Borne	Nos.	55000		13200			57000	11400	11400			850
IV Health Housing & Others													
28	Housing Subsidy To SC For Rural/Urban Areas	No. of Families	350	21	20	1		1000	50	50			50
29	Institution Of Dr. Ambedkar Ratan Award	Nos.	5	3	1			5	1	1			1
30	Improvement Of SC Basties	Nos.	100	awaited	150	97		825	165	180			165
31	Financial Assistance to SC For Water/Electric Connection (Imp. of Living Conditions of SCs)	Nos.	700	-	150			1000	125	125			600
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				42
<u>New Schemes</u>													
35	General Loan scheme for employment to Minority Communities	Nos.						250	50	50			50

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					Target	Achievements			Target	Revised	Achievements		
					1	2			3	4	5		6
37	General Loan Scheme for self employment for Safai Karamcharies in collabration of National Safai Karamcharies Fin. & Dev. Corp.	Nos.						250	50	50			50
38	Plying 4 stroke Motor Cycle as Taxi under Maxi Cab Scheme	Nos.						5000	1000	10			10
39	Financing Scheme under Loan Scheme for economic upliftment of SC/ST.												10
40	Financing Scheme for SC/ST and Weaker section of the Society to hold												

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SN	Sector/Department/Scheme	Unit	Ninth plan 1997-2002 Target	Achievement 1997-98 to 2000-01	Annual Plan 2001-02		Ninth plan 1997-2002 Achievement (5+7)	Tenth plan 2002-2007 Target	Annual Plan 2002-03			Annual plan 2003-2004 Target
					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
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 Incl. 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	Apprenticeship 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			

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					Target	Achievements			Target	Revised	Achievements	
1	2	3	4	5	6	7	8	9	10	11	12	13
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	650	812	700
3	Old age pension	No. of benef.	90000	100000	100000	104095		100000	100000	115000	124970	125000
4	Financial Assistance to widows	No. of benef.	5000	7425	3000	2985		12000	2500	3000	2105	2500
5	Rehabilitation grant for self employment to disabled persons	No. of benef.	400		NA				Scheme discontinued			
6	Self Employment Assistance to Vocationally trained girls and women	No. of benef.	8000		150				Scheme discontinued			
7	C/o of working women hostel by SWD	No. of Hostel	3	1	2			13	2			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			1
9	Setting up of old age homes	No. of homes						10 of 80 to 100 person	1 of 80 to 100 person			2
10	Setting up of Creches	No. of Creches (Cumulative)	5	5	5	5			Scheme discontinued			
11	Setting up of Crisis Intervention Centres for girls/women	Nos. of beneficiaris						1000	300			200
12	Setting up of Juvenile shelter homes	No. of homes						20	10	1		10
13	Welfare Programmes for Older person	Nos. of beneficiaris						5000	300			300
14	Expansion of foster care services	"						800	100			200
15	Smart Card (Ayush) for Senior Citizens	Nos.						750000	250000			100000
16	Scheme of pension for women of deceased husband	Nos. of beneficiaris						1000	400	cheme discontinued		

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					Target	Achievements			Target	Revised	Achievements	
					6	7			8	9	10	
17	Assistance to weaker sections girls/women for self employment	"						3000	200			200
18	National Family Benefit Scheme									200	230	200
19	Janshree Beema Yojna											400000
20	Bhagidari: a new initiative in Social Development									60000 in Stree Shakti Camp, 3 units stree kosh	69000 in Stree Shakti Camp, 2 units stree kosh	69000 in Stree Shakti Camp, 2 units stree kosh

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					Target	Achievements			Target	Revised	Achievements	Target	
					1	2			3	4	5	6	7
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	467000			467000
2	Scheme for adolescent girls. [Kishori Shakti Yojana]	No. of benef.	2600	1636	3000	1248		3000	3000	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				22188
5	Education Deptt.	No. of benef.	110000	31500	100000			110000	105000				