

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----------|---|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | AGRICULTURE & ALLIED SERVICES | | | | | | | |
| I | Agriculture | | | | | | | |
| 1 | <u>Integrated Agriculture Dev. Scheme including Extension Education etc.</u> | | | | | | | |
| (A) | Vermi Compost (now vermi composting organic farming) | | | | | | | |
| a | Production of vermi compost and vermi culture | MT | 540 | 50 | 3.7 | 50 | 5 | 60 |
| 2 | <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 | | 10000 | 3950 | 10500 | 4884 | 11500 |
| II | Water Sample tested | Nos. | 65000 | 2000 | 961 | 2000 | 1616 | 3500 |
| (b) | Reclamation of Saline Alkali Soil (SCP) | | | | | | | |
| I | Soil & Water Sample Collection | Nos. | 75000 | 100 | | 1500 | 735 | 2000 |
| II | Demonstration Plots | Nos. | 4500 | | | 150 | | 200 |
| | | | | | | | | |
| | | | | | | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | <u>Plant Protection Scheme</u> | | | | | | | |
| a | Area Under Plant Protection | 000' Hect. | 15.5 | 250 | 300 | 305 | 191.9 | 310 |
| b | Stored Grain Pests | '000' Tons | 630 | 100 | 120 | 120 | 91.82 | 130 |
| c | Consumption of Pesticides | Tons | 255 | 40 | 60 | 55 | 56.05 | 50 |
| 4 | <u>Stg. of Seed Testing Laboratory and Setting up of new Seed Farm</u> | | | | | | | |
| a | Seed Sample testing | Nos. | 8300 | 1300 | 1023 | 1500 | 1164 | 1700 |
| II | <u>Horticulture</u> | | | | | | | |
| 5 | <u>Integrated Horticulture & Vegetable Development programme cum Trg. Prog.</u> | | | | | | | |
| I | Farm Production Programme | | | | | | | |
| a | Vegetable Seedlings | Nos (in lakh) | 25 | 5.00 lakhs | 3.2 | 5 | 3.41 | 5 |
| b | Production of Fruit Plant Saplings | Nos | 22000 | | | 4000 | 1000 | 10000 |
| II | Extension Programme | | | | | | | |
| a | Production of Patato | MT | 222000 | 4800 | 18280 | 45000 | 41832 | 45000 |
| b | Vegetable Production | MT | 3010000 | 600000 | | 600000 | 617354 | 600000 |
| c | Training of Rural Youth | Nos. | 1000 | 200 | 209 | 200 | 130 | 250 |
| d | Kishan Goshties | Nos. | 25 | 5 | | 5 | 4 | 5 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | <u>Floriculture Production Programme</u> | | | | | | | |
| a | Area to be brought under Floriculture | Hect | 5500 | 4200 | 4296 | 4500 | 5398 | 4800 |
| b | Prod. of Ornamental Plants Input | Nos (in lakh) | 5.5 | 0.8 | 0.72 | 0.95 | 1.4 | 1.1 |
| c | Bulbs of bulbus plants | Nos (in lakh) | 5 | 0.5 | 0.72 | 0.55 | 0.46 | 0.6 |
| d | Flower Seedlings | Nos (in lakh) | 17.5 | | | 3 | 6.84 | 3.5 |
| e | Flower Seeds | Kg | 350 | 2.5 | 5.19 | 70 | 114-750 | 75 |
| | | | | | | | | |
| f | Tree Plantation through public participation | Lakh | 2.5 | 0.5 | 0.15 | 0.5 | | |
| g | Community Plantation on Gaon Sabha Land | Lakh | | 1 | 0.83 | 1 | 0.81 | 1 |
| | | | | | | | | |
| 7 | <u>Imp. of Vety Services & Control of Contagious Disease</u> | | | | | | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| a | Opening/Const. of bldg. of VPC/VH/VD | Nos. | | 3 | 5 | 3 | Const. of work of vety. Hospitals at Jharoda and Bhalswa Dairy Colonies is in progress and 80% work completed. | 3 |
| b | Const. of Vety. Aid Centre | Nos. | 10 | 3 | -- | 3 | Opening of Vety. Aid. Centre at Village Katewara has been finalised and at village Baprola is under considiration. | 3 |
| c | Sick Animals to be treated | Nos. (in lakh) | 18.6 | 3.5 | 3.86 | 3.6 | 3.5 | 4 |
| d | Vaccination against Haemorrhagic Septecaemia and FM diseases | Nos. (in lakh) | 17.5 | 3 | 0.52 | HSV-3.25, FMD-3.25 | HSV-1.14, FMD-1.64 | 3.25 |
| e | A.I.with frozen semen in Cows | Nos. in '000' | 75 | 15 | 12.22 | 15 | 8.55 | 20 |
| f | Setting up of Gau Sadan | | | | | | | |

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| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | i. Animals to be benefited | No of Animals | 40000 | 8000 | 5491 | 8000 | 14958 | 10000 |
| g | <u>Control of Stray Dogs & Cats & Prevention of Canine Rabies in Delhi</u> | | | | | | | |
| l | Sterilisation of Dogs | Nos | 10000 | 6000 | 5670 | 2000 | 1230 | 3000 |
| ii | Anti rabies vaccination | Nos. | 15000 | 6000 | 5670 | 3000 | 1230 | 2000 |
| h | Aniaml Husbandry Traning - Cum - Treatment camps for farmers | Nos. | 150 | 30 | 24 | 30 | 34 | 30 |
| l | Seminars/Symposiums/Work Shops/ Exhibitions & vety. Officer Trg. Programe | Nos. | 30 | 6 | 6 | 6 | 30 | 10 |
| j | Trg. Prog. For para - vety. staff | Nos. | 150 | 30 | 22 | 3 | 32 | |
| | | | | | | | | |
| | | | | | | | | |
| 8 | GIA to NGOs through Animal Welfare Advisory Board | No. of NGOs | 100 | 20 | 20 | 20 | 20 | 30 |
| | | No. of animals | | 15000 | 43200 | 15000 | 20566 | 25000 |
| 9 | Training to SC/ST candidates in modern Poultry Farming | No of Beneficiaries | 300 | 50 | -- | 50 | 63 | 50 |
| III | <u>Fisheries</u> | | | | | | | |
| 15 | <u>Expansion & Reorganisation of Fisheries Activities in Delhi</u> | | | | | | | |
| a | Fish Production | MT | 16400 | 3000 | 2150 | 3200 | 2100 | 3300 |
| b | Fish Seed Production | Lakh | 167 | 30 | 23 | 32 | 20.00 | 33 |
| IV | <u>Forests</u> | | | | | | | |

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| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <u>Dev. of Forest including Consolidation</u> | | | | | | | |
| 1 | <u>Plantation & Distribution of Seedling</u> | | | | | | | |
| (i) | Plantation of Seedling | No.s (In Lac) | | Plantation -2.75 Free distribution of sapling- | Plantation -2.69 Free distribution of sapling -2.46 | Plantation - 2.95 lakhs Free distribution of sapling- 2.50 lakh | Plantation - 3.27 lakhs Free distribution of sapling- 3.00 lakh | Plantation - 3.00 lakhs Free distribution of sapling- 4.50 lakh |
| 2 | Stg.of Bird-cum-Wild Life Sanctuary at Asola | No.s | Area to be brought under afforestation - Asola 2100 Sapling to be Planted - 8 lakh C/o of check dam - 15 | (I)10,000 Plantation at Asola (ii) Reclamation of 600 Acres by planting 1 lakh Tree species by Eco-Task force | (I) 9000 (ii) 91,746 | (i) Reclamation of 600 Acres by planting 1 lakh Tree species by Eco-Task force | 1.50 lakh trees Total area 1300 acres covered in 1st three years | (i) Reclamation of 600 Acres by planting 1 lakh Tree species by Eco-Task force |
| V | <u>NDMC</u> | | | | | | | |
| 1 | <u>Plantation of Trees and Development of open space.</u> | | | | | | | |
| a | Trees | Nos | 100000 | | | 22000 | | 5000 |
| b | Shrubs | Nos | 225000 | | | 55000 | | 15000 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| VI | <u>MCD</u> | | | | | | | |
| | <u>Development of Dairy Colony by MCD</u> | | | | | | | |
| a | Dense | KM | 20 | 4 | | 2 | 2.75 | 1.6 |
| b | MP Road | KM | 70 | 14 | 14.28 | 12 | 10.78 | 9 |
| c | Drain | KM | 64 | 14 | 17.8 | 16 | 12.85 | 12 |
| d | Brick Pavement | KM | 30 | 8 | 4.7 | 3 | 12.82 | 2.5 |
| e | Park | Nos | 24 | 8 | 4 | 6 | 5 | 4 |
| f | CC | KM | 14 | 3 | 5.14 | 6 | 6.98 | 5 |
| g | Street Lightings | Points | 50 | 10 | | 6 | | 5 |

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| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | CO-OPERATION | | | | | | | |
| 1 | Consumption credit to SC/ST members | No. of Benef. | 25 | | 3 | 5 | 3 | 5 |
| 2 | Market Dev. Assistance Scheme to leather Co-operatives | No. of Societies /Federation | 50 | 10 | 1 | 10 | 6 | 6 |
| 3 | Organisation of Sehkari Bazars | No. of Bazars | 10 | 2 | 2 | 2 | 2 | 2 |
| 4 | Financial Assistance to Women Co-op Societies | No. of Societies | 25 | 5 | 2 | 3 | 5 | 3 |
| 5 | Financial Assistance to Primary Consumer Co-op. stores | No. of Stores | 10 | 2 | | 4 | 3 | 3 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | RURAL DEVELOPMENT | | | | | | | |
| | MCD | | | | | | | |
| I | <u>Development of Rural Villages</u> | | | | | | | |
| a | M P Road lane | Km | 300 | 60 | 79.16 | 75 | 112.27 | 76 |
| b | Dense carpeting of Roads/Phirni | Km | 150 | 30 | 5.99 | 10 | 8.74 | 10 |
| c | Brick pavement | Km | 110 | 22 | 16.49 | 15 | 26.92 | 14 |
| d | drain | Km | 224 | 45 | 67.25 | 70 | 121.76 | 72 |
| e | Concrete Cement Pavement/Kota Stone | Km | 150 | 30 | 39.3 | 35 | 102.77 | 36 |
| f | Lav. Blocks | Seats | 74 | | | 5 | 2 | 1 |
| g | Street Lights | Points | 40 | 10 | 284 | 50 | | 52 |
| h | Outfall drain | Km | 250 | 50 | 9.11 | 44 | 8.77 | 44 |
| II | <u>Rural Roads</u> | | | | | | | |
| a | WBM | Km | 65 | 8 | 10.95 | 10 | 7.50 | 9 |
| b | Mastic Asphalt | Km | 130 | 15 | 10.06 | | | 1.5 |
| c | BM/AC | Km | 186 | 120 | 246.87 | 130 | 87 | 115 |
| d | Drain | Km | 52 | 6 | 25.94 | 25 | 15.5 | 22 |
| e | Foot Path | Km | 72 | 8 | 18.53 | 12 | 5.00 | 11 |
| | | | | | | | | |
| | Mahatma Gandhi Institute for Rural Energy Planning & Development | | | | | | | |
| III | <u>IREP Programme</u> | | | | | | | |
| a | IREP Training Programme | No. of Trg. Prog | 75 | | | 15 | 18 | 15 |
| b | Workshop/Seminars | No. of Workshop | 10 | | | 2 | | 2 |
| c | Community Participation Programmes | No. of Prog | 200 | | | 40 | 29 | 40 |

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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 | 1575 | 315 | 315 | 630 | 630 | Work Completed |
| b | 220 KV | MVA | 2300 | 300 | 300 | 400 | 400 | 1350 |
| (B) | <u>T&D Line Capacity</u> | | | | | | | |
| a | 400 KV | CKT kms | 206 | 104 | | 104 | 104 | 52.8 |
| b | 220 KV | CKT kms | 170 | 30 | 5.7 | 45.6 | 27.7 | 105.8 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5 | INDUSTRIES | | | | | | | |
| | <u>Dte. of Industries</u> | | | | | | | |
| 1 | Industrial Pollution Control (CETPs) | Nos. | 15 | 15 | 3 | 12 | 10 | 15 |
| 2 | Society for Self Employment | Nos. of Trainees | 2250 | 450 | 450 | 450 | 281 | 450 |
| 3 | Export Award Scheme | No. of awards | 225 | 45 | 17 | 20 | 14 | 20 |
| 4 | High-Tech vocational training Centre | (I)Income from production/job works (Rs. in Lacs) | 560.80 | 65.40 | 6.87 | 10.00 | 4.66 | 10.00 |
| | | (II) No. of Trainee | 1800 | 360 | 195 | 360 | 227 | 360 |
| 5 | Tool Room and Training Centre | No. of student | 3000 | 700 | 615 | 550 | 290 | 450 |
| 6 | Assistance to women entrepreneurs | No. of women entrepreneurs assisted | 240 | 60 | 13 | 60 | | |
| | | No. of awards | 90 | 18 | | 18 | 3 | 20 |
| 7 | Delhi Khadi & Village Industries Board KVIC Scheme - Financial Assistance | Nos.of beneficiaries | 760 | 110 | | 110 | | |
| 8 | Handloom weaver welfare scheme | No. of weavers benefitted | 1000 | 200 | 200 | 200 | 323 | 200 |

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| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | Loan-cum-grant for modernisation of handloom | No. of H/L Societies assisted | 75 | 15 | 6 | 10 | 6 | 10 |
| 10 | Promotion of Handicraft | (i) No. of Trainees | 1000 | 200 | 216 | 200 | | 200 |
| | | (ii) No. of award | 90 | 18 | 18 | 18 | 21 | 18 |
| 11 | Promotion of Handloom | No. of trainees | 36 | 6 | 6 | 6 | 6 | 6 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | <u>TRANSPORT</u> | | | | | | | |
| I | <u>PWD</u> | | | | | | | |
| (a) | <u>Ring Road</u> * | | | | | | | |
| 1 | Strengthening/resurfacing | | | | | | | |
| i | Main Carriage Way | Km. Lane | 283 | NR | | 283 | 283 | |
| ii | Service Road | Km. Lane | 90 | NR | | | 6 | 50 |
| 2 | Widening | Km. Lane | 96 | NR | | | | |
| 3 | Mastic Work | Sqm. | 150000 | NR | | 150000 | 50000 | 100000 |
| 4 | Foot Path and Central Verge | Km | NR | NR | | | | |
| 5 | S.W. Drain | Km | NR | NR | | 1.5 | 1.5 | 2 |
| 6 | M.S. Railing | Km | 15 | NR | | | | |
| 7 | Micro Surfacing | Km | 60 | | | 50 | 30 | 20 |
| (b) | <u>Outer Ring Road</u> * | | | | | | | |
| 1 | Strengthening | | | | | | | |
| i | Main Carriage Way | Km. Lane | 175 | NR | | 78 | 28 | 50 |
| ii | Service Road | Km. Lane | 64 | NR | | | 8 | 10 |
| 2 | Widening | Km. Lane | 10 | | | | | |
| 3 | Mastic Work | Sqm. | 80000 | NR | | 100000 | 50000 | 100000 |
| 4 | Foot Path and Central Verge | Km | 10 | NR | | 3 | 3 | 3 |
| 5 | S.W. Drain | Km | 8 | NR | | 5 | 5 | 5 |
| 6 | M.S. Railing | Km | 10 | NR | | | | |
| 7 | Micro Surfacing | Km | 40 | | | 25 | 25 | 15 |
| (c) | <u>Trans Yamuna Roads</u> * | | | | | | | |
| 1 | Strengthening | | | | | | | |
| i | Main Carriage Way | Km. Lane | 350 | NR | | 175 | 175 | 46 |
| ii | Service Road | Km. Lane | 60 | NR | | | 5 | 4 |
| 2 | Widening | Km. Lane | 50 | NR | | 20 | 17 | 20 |
| 3 | Mastic Work | Sqm | 85000 | NR | | 20000 | 30000 | 30000 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4 | Foot Path and central verge | Km | 35 | NR | | 20 | 15 | 9 |
| 5 | S.W. Drain | Km | 35 | NR | | 15 | 15 | 20 |
| 6 | M.S. Railing | Km | 12 | NR | | 8 | 8 | 12 |
| 7 | Micro Surfacing | Km | 17.5 | | | 10 | 10 | 20 |
| (d) | <u>Rohini Roads</u> * | | | | | | | |
| 1 | Strengthening/resurfacing | | | | | 25 | 25 | 25 |
| i | Main Carriage Way | Km. Lane | 140 | NR | | | | |
| ii | Service Road | Km. Lane | 10 | NR | | | | |
| 2 | Widening | Km. Lane | 10 | NR | | 10 | 4.60 | 10 |
| 3 | Mastic Work | Sqm | 34000 | NR | | 50000 | 30000 | 20000 |
| 4 | Foot Path and Central Verge | Km | 12 | NR | | 12 | 12 | 10 |
| 5 | S.W. Drain | Km | 3.25 | NR | | 10 | 2 | 10 |
| 6 | M.S. Railing | Km | 12 | NR | | 8 | 6 | 10 |
| 7 | Micro Surfacing | Km | 7.5 | NR | | 35 | | |
| (e) | <u>Other Road</u> * | | | | | | | |
| 1 | Strengthening/resurfacing | | | | | | | |
| i | Main Carriage Way | Km. Lane | 500 | NR | | 55 | 55 | 100 |
| ii | Service Road | Km. Lane | 70 | NR | | | 11 | 30 |
| 2 | Widening | Km. Lane | 80 | NR | | 12 | 12 | 20 |
| 3 | Mastic Work | Sqm | 200000 | NR | | 80000 | 40000 | 100000 |
| 4 | Foot Path and Central Verge | Km | 80 | NR | | 5 | 5 | 5 |
| 5 | S.W. Drain | Km | 110 | NR | | 5 | 5 | 5 |
| 6 | M.S. Railing | Km | 18 | NR | | | | |
| 7 | Micro Surfacing | Km | 100 | NR | | 50 | 50 | 50 |
| * a, b, c, d & e above are provisional achievements | | | | | | | | |
| (f) | Total Road Work | | | | | | | |
| 1 | Strengthening/resurfacing | | | | | | | |
| i | Main Carriage Way | Km. Lane | 1448 | 280 | 112 | 616 | 616 | 221 |
| ii | Service Road | Km. Lane | | | | 30 | 30 | 104 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | Widening | Km. Lane | 246 | 24.5 | 30 | 42 | 34 | 70 |
| 3 | Mastic Work | Sqm | 549000 | 85350 | 80,000 | 400000 | 200000 | 350000 |
| 4 | Foot Path and Central Verge | Km | 137 | 20.55 | 14.75 | 40 | 35 | 32 |
| 5 | S.W. Drain | Km | 156.25 | 23.44 | 5.2 | 36.5 | 28 | 42 |
| 6 | M.S. Railing | Km | 67 | 10.05 | 9.5 | 16 | 16 | 37 |
| 7 | Mirco Surfacing | Km | 225 | 15 | 39 | 170 | 115 | 130 |
| | | | | | | | | |

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| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (g) | Flyover & Bridges | No. | 58 to Complete 1 in Prog. 4 to start | 5 to Complete 10 in Prog. 35 to start | 1 completed 10 in progress | 7 to complete 3 in progress 3 to start | 2 Completed (Flyovers at AIIMS & Mayapuri) 6 in progress (Flyovers at Dhaura Kuan, Britania Chowk, Maa Anand Mayee Marg, Khelgaon Marg intersection, B- Avenue & ROB on MB Road) | 6 to be completed (Flyovers at Dhaura Kuan, Britania Chowk, Maa Anand Mayee Marg, Khelgaon Marg Intersection, B Avenue & ROB on M B Road) 6 in progress (Flyovers at Moti Nagar Intersection, Punjabi Bagh Club, ROB on Rd. No. 63 (Delhi Saharanpur Line), Bridge over Barapullah Nallah, Supplementary drain Rd. No. B-3 Rohini & Western Yamuna Canal) 6 to start / plg. Stage (Geeta Colony Bridge; Wazirabad Bridge; Bridge on supplementary drain NH-10; Flyover at Naraina; Azadpur Crossing & Road No. 6, T- Junction, Nehru Appartments) |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (h) | Subways | No. | 36 to Complete 1 in Prog. | 1 to Complete 2 in Prog. 4 to start | 1 completed 3 in prog. | 3 to complete 7 in prog. | 6 completed (Subway at Azadpur Subzi Mandi Gate No. 1&2, Naraina near DGBR, South Ext. Market, AIIMS & Safdarjung Hospital) | 3 to start / in progress (Nigam Bodh Ghat, Basaidara Pur & Nangloi) 9 at planning stage (Moolchand, Greater Kailash Enclave - I, Bhairon Mandir, Guru Ravi Das Marg, Rajputana Rifle Regiment Centre, Panchsheel Park, Sarvapriya Vihar, S.A.Road & Outer Ring Road Modi Floor Mills) |
| II | <u>NDMC</u> | | | | | | | |
| i | Stg. & resurfacing of road in NDMC area | Lac m2 | 24 | 4.25 | 0.89 | 4.25 | 0.69 | 3.00 |
| ii | C/o Subway | Nos. | 15 | 3 | 1 | 3 | - | 1 |
| iii | Const. of Parking Lots | area in M ² | 9000 | 1800 | | 1800 | - | 1800 |
| iv | W/o roads | Km | 6 | 2 | | | | |
| III | <u>MCD **</u> | | | | | | | |
| a | <u>Urban Road</u> | | | | | | | |
| i | WBM | Km. Lane | 440 | 40 | 61.19 | 50 | 48.09 | 40 |
| ii | Mastic Treatment | Km. Lane | 260 | 25 | 10.70 | 20 | 7.00 | 18 |
| iii | BM/AC | Km. Lane | 1040 | 105 | 422.33 | 320 | 358.44 | 300 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|----------------------|-----------------------------------|---------------------|--------------|---------------------|--|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| iv | Footpath | Km. | 325 | 30 | 77.43 | 60 | 58.03 | 56 |
| v | Drains | Km. | 725 | 75 | 138.97 | 175 | 105.01 | 120 |
| | | | | | | | | |
| (b) | <u>Bridges/Flyovers</u> | | | | | | | |
| i | RUB | Nos. | NR | NR | | 4 to complete | NR | NR |
| ii | Widening of existing bridge | Nos. | NR | NR | | 2 to complete | | |
| | | | | | | | | |
| IV | <u>DTC</u> | | | | | | | |
| (i) | Purchases of New buses | Nos. | 1600 | 1400 | 400 | 700 | 582 | 432 |
| | | | | | | | | |
| | | | | | | | | |
| V | TRANSPORT DEPARTMENT | | | | | | | |
| (i) | Road Safety Clubs | No. (Cummulative) | | 100 | 100 | 200 | 100 | 200 |
| (ii) | To set up Motor Driving Training Schools (MDTS) | Nos. | 8 | 2 | | 2 | Society registered & MoU signed for setting up of one MDTS at Burari | 2 |

** Acheivements during 2002-03 includes achievements from cash liability 2001-02 also

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----------|---|-------------------|-----------------------------------|---------------------|--------------|---------------------|--------------|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7 | SCIENCE TECHNOLOGY & ENVIRONMENT | | | | | | | |
| 1 | Setting up of Eco-clubs in school | No. Cumulative | 2000 | 1300 | 1228 | 1300 | 1404 | 1500 |
| 8 | TOURISM | | | | | | | |
| 1 | <u>Tourism Infrastructure</u> <u>Activities</u> | | | | | | | |
| a | Development of Delhi Haat | Nos. | 3 | | | | | |
| b | Restoration of denotified monuments | Nos. | | | | 4 | | 4 |
| c | Accessibility to the destinations through trails etc. | Nos. | 5 | | | | | |
| d | Garden of Five Senses at Said-UI-Ajaib | | 5 | | | 1 | Completed | Work of phase -II to be completed including provision of Sports Climbing Wall |
| e | Illumination of Monuments | Nos. | 5 | 2 | | 2 | | |
| f | Development of Lakes | Nos. | 16 | 2 | | 2 | | |
| g | Barrier free Delhi Haat | Nos. | 1 | 1 | | 1 to complete | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|------|-----------------------------------|---------------------|--------------|--|---|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | <u>Promotion of Tourism -- Delhi as a destination</u> | | | | | | | |
| a | Publicity through print and electronic media and publicity through internet | Nos. | 60 | 12 | | Publicity through Print & Electronic Media | Publicity done through print & electronic media | Publicity through print & electronic media to continue. |
| b | Participation in national and international conferences/marts/conventions /exhibition | Nos. | 50 | 10 | 3 | 11 | 6 | 10 |
| c | Organisation of festivals | Nos. | 50 | 6 | 6 | 11 | 7 | 11 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|------|-------------------------------------|---------------------|--|---|---|--|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | CIVIL SUPPLIES | | | | | | | |
| A. | <u>Dte. of Consumer Affairs</u> | | | | | | | |
| 1 | Setting up of Distt. Fora & providing accommodation for Distt. Fora | | To open 3 Distt. Fora | 1 Forum | | 1 Distt. Forum | - | 1 Forum |
| B. | <u>Food & Civil Supplies</u> | | | | | | | |
| 1 | Stg. of Public Distribution system | | | | | 34 Lacs APL Cards to be prepared | - | Provision for Renovation and construction work in (3) Distt. Office and circle offices |
| 2 | Computerisation of Food & Supplies Deptt. | | To computerised HQ & Circle Offices | | Computerisation of office work will be completed in phase manner | Remaining work of computerisation will be completed | Payment was made to CMC for preparation of BPL & Antodaya cards | Provision made for 36 lac APL cards and procurement of Hardware and system software for HQ and zonal offices and 70 circle offices |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|------------------------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | GENERAL EDUCATION | | | | | | | |
| I | Dte. Of Education | | | | | | | |
| 1 | Stg. of Book Bank | Books | 450000 | 90000 | 77000 | 90000 | 80000 | 90000 |
| 2 | Free Transport facilities to girls students in rural areas | Students | 25000 | 5000 | 5000 | 8000 | 4000 | 5000 |
| 3 | Subsidy for school uniforms to the students | Students | 1000000 | 225000 | 218000 | 200000 | 12000 | 283000 |
| 4 | Free supply of Text Books | No. of Students | 675000 | 135000 | 105000 | 135000 | 110000 | 600000 |
| 5 | Opening of New Schools | | | | | | | |
| a | New Schools started | Nos. | 70 | 12 | 12 | 12 | 10 | 11 |
| b | No. of Schools Upgraded | Nos. | | | 11 | | 17 | As per requirement |
| c | No. of schools bifurcated | Nos. | | | 3 | | 4 | As per requirement |
| 6 | Constuction of School Buildings | | | | | | | |
| a | Pucca school buildings | Nos. | 20 | 7 | 1 | 10 | 2 | 4 |
| b | No. of SPS Classrooms | Nos. | 6000 | 650 | 938 | 1500 | 674 | 750 |
| 7 | Correspondence Course | Students | 140000 | 35000 | 35000 | 35000 | 30000 | 35000 |
| 8 | Merit awards to students/schools | Students | 1550 | 310 | 310 | 310 | 310 | 310 |
| | | Principal/ Teachers | 150 | 30 | 30 | 30 | 30 | 30 |
| | | Schools | 220 | 11 | 11 | 11 | 11 | 11 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|--------------------------|-----------------------------------|-----------------------|-----------------------------|-----------------------|--|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | Vocational Education in schools | No. of Addl.Schools | 400 | 25 | | 20 | | 20 |
| 10 | State awards to Teacher | Teachers | 500 | 100 | 60 | 100 | 60 | 60 |
| 11 | Coaching facilities to weak student | Students | 300000 Students | 60000 | 8700 | 60000 Students | 40000 | 35000 |
| 12 | Introduction of Computer science at +2 stage | Schools | 1050 | | | 1138 | 436(Cum.) | 1148 |
| 13 | Stipend to Girl Students | students | 1000000 | 200000 | 176000 | 200000 | | 200000 |
| 14 | Educational Tours for students | No. Students | 7500 | 1500 | 1000 | 1500 | 750 | 1500 |
| 15 | Opening and Stg. of Pratibha Vikas Vidyalaya | No. of PVV Commulated | 15 | 10 | 10 | 11 | 11 | 15 |
| II | <u>Dte. Of Higher Education</u> | | | | | | | |
| I | Opening of the new colleges/ construction of buildings of colleges sponsored by Delhi Government | 10 | C/o college buildings | 2 College Building | Construction is going on | 2 College Building | Construction of 2 College Buildings completed | Constructions of 2 college buildings |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|------------|---|---------------------------|-----------------------------------|-----------------------|---|-------------------------------------|--|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ii | C/o Hostel for college going girls students | Hostel | To const. two hostels | 2 Hostels | Nil | To acquire land for girls hostel | Nil | To acquire land for girls hostel |
| iii | GIA to colleges being managed by trusts and affiliated with Delhi University | Colleges managed by trust | To cover 25 colleges | 5 College | GIA of Rs.350 lakh released for restoration and repair of 3 old buildings | To release funds for 5 colleges | 5 Colleges | 5 Colleges |
| iv | Awards for Meritorius Students studying in Govt. colelges | Students | 90 Students | 18 Students | 18 Students | 18 Students | 18 Students | 18 Students |
| v | Special coaching facilities for combind entrance test for Medical & Engineering courses to deserving students | Coaching/Students | | | Coaching centres set up. Coaching provided for 500 students | To provide coaching to 500 students | 500 Students | 500 Students |
| vi | Establishment of affiliating University (GGSIPU) Construction of Campuses | No. | 2 Campuses | To start construction | | To start construction | B/W at west campuses of GGSIPU constructed | Const. of East & West Campuses of GGSIPU. |
| III | <u>MCD</u> | | | | | | | |
| 1 | Expansion of Primary Education | | | | | | | |
| i | No. of New Schools | No. | 150 | | 44 | 30 | NA | 30 |
| ii | No. of additional student enrollment | No. | 125000 | | | 20000 | NA | 20000 |
| iii | No. of post of Nursery Teachers to be created | No. | 1500 | | 440 | 300 | NA | 300 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|----------------------|-----------------------------------|---------------------|----------------------------------|---|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | <u>Welfare schemes</u> | | | | | | | |
| i | Free supply of Text Books | Students | 4800000 | | | 915000 | | 905000 |
| ii | Free supply of Uniforms | " | 4800000 | | | 915000 | | 955000 |
| iii | Merit Scholarship | " | 40700 | | | 7540 | | 7540 |
| iv | Spectacles/Hearing aids | " | 20000 | | | 4000 | | 5000 |
| 3 | <u>School building constructed</u> | | | | | | | |
| i | Pucca Class Rooms/Semi Pucca Class Rooms | Nos. | 5500 | | Comp. 318 rooms in progress 1182 | 1200 | | 1200 |
| IV | <u>NDMC</u> | | | | | | | |
| 1 | <u>Welfare Schemes</u> | | | | | | | |
| a | Free Text Books | Students | 150000 | | 30,000 | 29,000 | 29,000 | 29,000 |
| b | Free Stationery | " | 125000 | | 25,000 | 22,000 | 22,000 | 22,000 |
| c | Free Uniform | " | 170000 | | 34,000 | 29,000 | 29,000 | 29,000 |
| d | Free wool/woolen sweater | " | 65000 | | | 11300 | 11300 | 11300 |
| 2 | Construction of School Building | Bldg. Class Rooms | 4 Nos. 40 Nos. | | Nil In progress 9 Nos. | 1 No. Completion of balance work of NP Bengali Girls Sec. School and C/o additional class rooms in Laxmibai Nagar. | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|------------------|-----------------------------------|---------------------|-----------------------------|-------------------------|-------------------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 11 | TECHNICAL EDUCATION | | | | | | | |
| | Dte. of Training & Technical Education | | | | | | | |
| 1 | No. of Govt. Polytechnics | No. | 12 | 8 | 8 | 8 | 8 | 9 |
| 2 | Intake Capacity of Govt. Polytechnics | No. of students | 4000 | 2191 | 2191 | 2191 | 2200 | 2260 |
| 3 | Facilities for SC/ST students | No. of students | 800 | 700 | 700 | 750 | 600 | 650 |
| 4 | Opening of Engg. Colleges | Nos. | 1 | 1 | NIL | 1 | 1 | NIL |
| 12 | ART & CULTURE | | | | | | | |
| | Archaeology Deptt. | | | | | | | |
| 1 | Protection and maintenance of Monuments | Nos. | 25 Addl. Monuments | | Conservation of 5 monuments | 5 Monuments | 5 Monuments | 5 Monuments |
| 2 | Library facilities in each Assembly Constituency | No. of Libraries | Additional 30 Libraries | | | 10 Additional Libraries | 10 Additional Libraries | 10 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--------------------------------------|------|--|--|---|---|--|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 13 | MEDICAL | | | | | | | |
| I | Dte. of Health Services | | | | | | | |
| 1 | Opening of Health Centres | Nos. | 60 | 10 | 5 | 10 | 7 | 10 |
| 2 | Opening of Homoeopathic dispensaries | Nos. | 25 | 13 | 2 | 10 | 6 | 10 |
| 3 | Opening of I.S.M. Dispensaries | Nos. | 75 | 15 | 1 | 8 | 3 | 15 |
| 4 | Opening of Unani Dispensaries | Nos. | 25 | 5 | | 2 | 1 | 5 |
| 5 | L.B.S. Hospital at Khichripur | | To increase the bed capacity from 100 to 200 | (i) To start ICU facilities (ii) To start additional ward block. | (I) Equipments purchased for ICU. (II) Microbiology 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. | Work is in progress to increase the bed capacity from 100 to 200 i.e. purchase of additional land | (I)To increase the bed capacity from 100 to 200 (ii) To start Blood-Bank. (iii) To start ICU facilities |
| 6 | B.J.R.M Hospital at Jahangirpuri | | 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 | Work remained in progress for upgradation of existing servicing like Pathology, Radiology lab & Emergency services. | (I) Computerisation of various departments. (ii) To increase the bed capacity of the hospital from 100 to 200 | (I) Work is in progress to increase the beds capacity from 100 to 200 (ii) Work is in progress in respect of computerisation of various departments | (1) To increase the beds capacity from 100 to 200 (2) To complete computerisation of various Deptts |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|------|---|--|---|--|---|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7 | R.T.R.M. Hospital at Jaffarpur | | [i] C/o addl. Floor (1st floor) on Admn. Block with provision of library. [ii] C/o Addl. Floor (1st Floor) on OPD & Casualty block | [i] Installation of medical gas pipe line system. [ii] Construction of Addl. Floor over Admn. Block OPD & Casualty. | [i] Medical Gas pipe line system installed. [ii] Work relating to additional floor over Admn. Block OPD and Casualty | [i] C/o additional floors over Admn. Block, OPD & Casualty. [ii] Exp. of Microbiology, Bio-Chemistry and Histopathology Department. | (i) Construction of additional floor remained in progress (ii) Const. work of shopping complex, staff canteen and car parking completed (3) Initiated | (i) Completion of C/o Add. floor over admn. Block, OPD & casualty (ii) Expansion of microbiology, Bio-Chemistry and Histopathology Department. |
| 8 | Maharishi Balmiki Hospital at Pooth Khurd | | [i] Upgradation of Hosp. from 100 to 200 beds inclusive 50 beds for maternity and child block [ii] To start Mortuary and post mortem facilities [iii] Computerisation of Hosp. Services | (i) To initiate proposal for increasing the bed capacity of the hospital [ii] Kitchen & Dietary Services started. [iii] Leprosy, Cancer & Chest Clinic started | [i] Radiology Department started. [ii] Kitchen & Dietary Services started. [iii] Leprosy, Cancer & Chest Clinic started | (i) Installation of Gas Pipe Line (ii) To start computerisation of OPD services | (i) Computerization of O.P.D. Registration is completed. (ii) Leprosy, Cancer and Chest clinic started. (iii) Conference Room and library were established. | (i) Addition / alternation/ renovation of Existing building (ii) Installation of Gas pipe line system. (iii) To increase the bed capacity of the hospital from 100 to 200 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------|---|---|---|---|--|--|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | Guru Gobind Singh Hospital at Raghubir Nagar | | [i] Upgradation of Nursery. [ii] Commissioning 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] Commissioning of Mortuary Services | Mortuary services started | [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 | (i) Work for installation of Gas pipeline work remained in progress. (ii) Opening of Additional OPD registration counter started. | (i) To installation of Gas Pipeline (ii) Provision of 500 M A X-ray Machine |
| 10 | B.R. Ambedkar hospital at Rohini | | [i] Commissioning full fledged 500 beded hosp alongwth 50 paying beds as Nursing Home [ii] To Start Blood Bank Services [iii] Computerisation of hosp services [iv] To Start | [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 Hospital services | [i] Blood Bank services started. [ii] Computerisation of Hospital services remained in progress. (iii) Hospital is functioning with 200 beds. | [i] Exp. of Indoor facilities upto 500 Beds with 50 paying beds as Nursing Home. [ii] Computerisation of Hospital services. [iii] Starting Mortuary Services. | (i) Bed capacity have been increased to 345. (ii) Starting of Post mortem (Mortuanry Services). | (i) Expansion of indoor facility upto 500 beds with 50 paying beds as nursing home (ii) Starting of Post mortem (Mortuanry Services). |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----|---|------|--|---|--|---|--|--|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| II | Aruna Asaf Ali Hospital | | [i] To stg. various units of the Hospital [ii] Computerisation of hospital services | [i] To stg. various units of the Hospital [ii] Computerisation of hosp services | [i] Strengthening / upgradation of Hospital services remained in progress [ii] Computerisation of Hospital services in under process. | [i] Strengthening of existing services. [ii] Computerisation of Hospital services. | S.R.S. study completed for comuterization of hospital services. | I) To strenghen various units with latest equipments (ii) To complete computerisation work |
| III | Sanjay Gandhi Memorial Hospital at Mangolpuri | | [i] To stg. various units of the Hospital [ii] Computerisation of hospital 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 | [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. | I) Foundation work completed. (ii) Procurement of 5 additional computers. SRS presentation to finance and IT Departement. | (I) To complete const. work of 150 beded Maternity and Child block. (ii) To complete comupterization of hospitals services Ph-I |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--------------------------|------|---|--|--|--|---|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| IV | DDU Hospital | | (i) To Construct 140 bedded emergency cum Trauma Block (ii) Computerisation of hospital records & services | (i) Completion of Trauma Cum Emergency Block and Installation of Machinery Equipments. | [i] 45% C/o Trauma Centre 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. | (i) Civil / Electrical work near completion in r/o Trauma Centre (ii) Award of work for computerization hardware procurement and software development. | (i) Commissioning of Trauma cum emergency Block (ii) Completion of Computerization of hospital services Ph-II |
| V | GTB Hospital at Shahdara | | (i) 500 bedded ward block (ii) 150 bedded maternity and child block (iii) Nursing hostel (iv) Library Block (v) Additorium . (vi) To start 100 beded oncology block. | (i) to start 100 bedded oncology block (ii) Nursing Hostel | [i] C/o PG Hospital completed. [ii] C/o Library block completed. [iii] 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. | (i) Phase -I of 100 bedded oncology centre completed. [ii] Construction work of new ward is in progress. [iii] Computerisation work is in progress. | (i) Completion of Const. work of oncology centre Phase-II. (ii) To complete C/o Nursing hostel (iii) To complete C/o New ward block. (iv) To complete C/o Guest house (v) To complete C/o Auditorium. |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|------------|--------------------------------|------|---|--|--|---|--|--|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| vi | L.N. Hospital | | 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 & construction work in progress. [ii] C/o D&E block is in full swing | [i] To complete 1153 bedded ward block. [ii] C/o Ortho, / Surgical block. [iii] C/o 470 bedded Casualty and Emergency block | i) 54% Const. work completed. ii) Work is in progress. iii) Wrok is in progress. | (i) To complete 1153 bedded ward block (ii) Const. of Ortho, Surgical block. (iii) To Complete Const. work of 470 beded Casualty and Emergency block |
| VII | <u>MCD</u> | | | | | | | |
| 1 | Opening of I.S.M. Dispensaries | Nos. | 30 | 6 | 5 | 5 | 2 | 5 |
| 2 | Opening of Homoeopathic Disp. | Nos. | 30 | 6 | 2 | 5 | 2 | 5 |
| 3 | Opening of Unani Dispensaries | Nos. | 10 | 2 | 2 | 3 | 1 | 3 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|------------|---|---------------|-----------------------------------|---------------------|---------------|---------------------|---------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 14 | <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 | (Cummulative) | | | | | | |
| i) | Piped Water Supply System | " | Augumentation | Augumentation | Augumentation | Augumentation | Augumentation | Augumentation |
| ii) | Sewage System | " | 135 | 108 | 93 | 95 | 98 | 100 |
| 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 | 560 | 557 | 560 | 557 | 567 |
| ii) | Sewage Facilities | " | 567 | 502 | 458 | 480 | 482 | 500 |
| 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 | " | Augumentation | Augumentation | Augumentation | Augumentation | Augumentation | Augumentation |
| ii) | Sewage Facilities | " | 44 | 44 | 44 | Augumentation | Augumentation | Augumentation |
| IV | <u>Unauthorised Colonies</u> | | | | | | | |
| 4 | No. of Unauthorised colonies in Delhi of Which covered with | " | 1071 | 1071 | | 1071 | | 1071 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|------|---|----------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| i) | Water Supply Facilities | " | | | 395 | | | |
| 5 | <u>J J Clusters Water Supply through</u> | | | | | | | |
| i) | Deepbore handpumps | " | | 824 | 854 | 954 | | |
| ii) | Tubewells | " | 218 | 208 | 211 | 216 | | |
| iii) | Public Hydrants | " | | | | | | |
| 6 | Replacement of Old water Distribution lines | Kms | 1500 | 300 | 264 | 246 | | 300 |
| 7 | Tube Wells | Nos(cum) | 3500 | 2502 | 2441 | 2596 | | |
| 8 | Water Supply Capacity of DJB | MGD | 950 | 710 | 650 | 810 | 650 | 850 |
| 9 | Sewerage treatment capacity DJB | MGD | 726.4 | 512.4 | 512.4 | 512.4 | 512.4 | 512.4 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 15 | HOUSING | | | | | | | |
| I | Slum Wing | | | | | | | |
| 1 | C/o Night Shelter | Nos. | 5 | 1 | | 1 | - | 1 |
| II | PWD Staff Quarters | | | | | | | |
| 1 | Staff Quarters at Karkardooma including Development Works. | % | 100% | 50% | 50% | 100% | | |
| 2 | Development works at Kalyanwas Housing Complex. | % | 100% | 6.5% | 6.5% | 16.5% | 5% | 25% |
| 3 | C/o Staff Quarters at Shalimar Bagh, Phase-I | % | 25% | 0.05% | -- | 15% | 2% | 30% |
| 4 | C/o Staff Quarters at North End Road. | % | 100% | -- | -- | 12% | | 2% |
| 5 | Purchase of land at Rangpuri | % | 100% | -- | -- | -- | | 5% |
| 6 | C/o New Raj at Niwas Building | % | 10% | 3% | 3% | -- | | |
| 7 | C/o Balconies at Gulabi Bagh Staff Qtrs. | % | 100% | 80% | 80% | 100% | | |
| 8 | C/o residential accommodation at Dheerpur village. | % | 5% | -- | -- | 10% | | 50% |
| 9 | C/o Staff Quarters at Dwarika. | % | 100% | 45% | -- | 90% | 63% | 90% |
| 10 | C/o Minister's Bunglow | % | 100% | 100% | 100% | 100% | 100% | 100% |
| 11 | Renovation of Staff Quarters in various colonies of Delhi Govt. | % | 100% | 13% | 13% | 100% | 100% | 100% |
| 13 | C/o Quarters for Delhi Govt. Staff at Vasant Kunj | % | 100% | -- | -- | 10% | 30% | 70% |
| 16 | C/o 5 Nos. Type-V quarters near Alpana Cinema Model Town. | % | 100% | 100% | 100% | 100% | 100% | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18 | Provision of Addl. Facility/ renovation work in various residential bldg. of Govt. of Delhi. | % | 100% | 15% | 15% | 27.5% | 24% | 40% |
| 19 | Ready built flats at Kosi Vaishali. (Kaushambi) | % | 20% | -- | -- | 100% | 100% | 100% |
| 20 | C/o Staff Quarters a Bahapur/ New Friends Colony. | -- | -- | -- | -- | -- | 5% | 10% |
| 21 | C/o Staff Qtrs. at Dwarka Phase-II | % | 5% | -- | -- | 2% | | 20% |
| 22 | C/o Staff Quarters at Shalimar Bagh, Phase,II | % | 5% | -- | -- | 5% | | |
| 23 | Rain water harvesting schemes in residential colonies. | % | 100% | -- | -- | -- | 7% | 35% |
| 24 | Purchase of 62 Nos. Ready Built Flats from DDA at Motia Khan. | -- | -- | -- | -- | -- | 100% | 100% |
| 25 | Renovation of Staff Qtrs. in various colony of Delhi Govt. - Qutab Guest House. | % | 100% | 20% | 20% | -- | | |
| | <u>Staff Quarters for Judges</u> | | | | | | | |
| 1 | Residential quarters for judges & other staff of Distt. Court of Shahdara. | -- | 100% | -- | -- | -- | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | C/o Residential accommodation for Judges & others staff at Distt. Court Rohini. | % | 50% | -- | -- | 5% | | |
| 3 | C/o Residential Accommodation for Judges & Other staff at Distt. Court Dwarka. | % | 100% | -- | -- | -- | | 5% |
| 4 | C/o Residential Accommodation for Judges & others Staff of Distt. Court at Malviya Nagar. | % | 100% | 4% | 4% | 4% | | 5% |
| 5 | C/o 15 Nos. Type-IV Qtrs. at Gulabi Bagh. | % | 100% | -- | -- | 40% | | 10% |
| 6 | C/o Residential Quarters for Judges a Narela. | % | 100% | -- | -- | 12% | | |
| 7 | C/o 48 Nos. Type-V Quarters at 8, Raj Niwas. | % | 100% | -- | -- | 7% | | 2% |
| 8 | C/o Community Centre at Gulabi Bagh | % | 100% | 33% | 33% | 67% | 67% | 100% |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|--------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 16 | URBAN DEVELOPMENT | | | | | | | |
| I | MCD(GENERAL WING) | | | | | | | |
| 1 | <u>Dev. of Urban Village</u> | | | | | | | |
| a | C/o MP/Roads/Paths/Dense | KM. | 168 | 37 | 36.33 | 32 | 28.01 | 37 |
| b | Brick Pavement | KM. | 20 | 5 | 5.64 | 5 | 0.9 | 4.5 |
| c | Drainage | KM. | 120 | 27 | 48.68 | 42 | 33.09 | 52 |
| d | Cement Concrete Pavement/ | KM. | 120 | 27 | 45.79 | 35 | 57.40 | 41 |
| e | Horticulture Works (Parks) | Nos. | 40 | 10 | 9 | 10 | 8 | 11 |
| f | Imp to Street Lighting | Point | 100 | 20 | | 5 | | 5 |
| 2 | <u>Dev. of Regularised/Unauthorised Colonies</u> | | | | | | | |
| a | C/o Roads/Paths/MP/ Imp to existing roads | Km. | 380 | 75 | 98.84 | 85 | 41.33 | 108 |
| b | Brick Pavement | Km. | 40 | 12 | 10.97 | 12 | 4.36 | 14 |
| c | C.C. Pavement/Stone flooring | Km. | 205 | 60 | 188.64 | 88 | 168.34 | 112 |
| d | Drainage | Km. | 445 | 110 | 152.55 | 110 | 130.36 | 140 |
| e | Sulabh Sauchalaya/community latrines | Seats | 200 | 30 | 26 | 24 | | |
| f | Imp to Parks | Nos. | 40 | 15 | 26 | 20 | 25 | 25 |
| g | Street Lighting | Points | 160 | 30 | | 20 | | 4 |
| h | Dustbin | Nos. | 40 | 8 | | | | |
| i | Dense Carpeting | Km | 125 | 30 | 12.91 | 10 | 69.37 | 12 |
| 3 | <u>Provision of Essential service in unauthorised colonies</u> | | | | | | | |
| a | WBM | KM | 200 | 19 | 14.96 | 15 | 2.05 | 30 |
| b | M.P. | KM | 250 | 38 | 71.91 | 60 | 109.4 | 120 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|---------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| c | Dense Carpeting | KM | -- | | | | | |
| d | Drains Road side | KM | 400 | 55 | 82.38 | 68 | 147.53 | 133 |
| e | Footpath | KM | | | | 8 | | |
| f | Earth filling | Lac cum | 8 | 1 | 0.07 | 0.5 | 0.11 | 1 |
| g | OFD | Nos. | 8 | 1 | | | | |
| 4 | <u>Development work in approved colonies</u> | | | | | | | |
| a | WBM | KM | 80 | 25 | 2.95 | 5 | | 4.7 |
| b | M.P. | KM | 160 | 50 | 57.62 | 50 | 29.63 | 47 |
| c | Dense Carpeting | KM | 240 | 76 | 29.14 | 30 | 87.24 | 27.5 |
| d | Drains | KM | 200 | 64 | 97.13 | 92 | 57.46 | 8.5 |
| e | C C Kota | KM | 220 | 70 | 135.15 | 118 | 142.39 | 113 |
| f | Parks | Nos. | 200 | 60 | 69 | 55 | 33 | 52 |
| 5 | <u>Dev.of Najafgarh Narela & Mehrauli Towns</u> | | | | | | | |
| a | WBM | KM | 20 | 5 | | 0.5 | | 0.40 |
| b | Footpath | KM | 8 | 1.5 | 0.95 | 1 | 0.60 | 0.85 |
| c | Drain | KM | 20 | 5 | 14.01 | 7 | 6.94 | 6.40 |
| d | M.P. | KM | 20 | 5 | 3.6 | 3 | 1.49 | 2.70 |
| e | C.C. Kota | KM | 20 | 5 | 21.86 | 9.5 | 14.58 | 8.50 |
| f | Dense Carpeting | KM | 28 | 5 | 1.77 | 1 | 13.50 | 0.85 |
| 6 | <u>Addl. facilities in J J Resettlement Colonies</u> | | | | | | | |
| a | M.P. | Km. | 150 | 55 | 51.79 | 30 | 34.36 | 48 |
| b | Dense Carpeting | Km | 70 | 25 | 37.41 | 25 | 49.16 | 39 |
| c | Brick / C C Pavement / Kota Stone | Km | 186 | 64 | 94.41 | 63 | 107.16 | 91 |
| d | Storm Water Drain | Km | 125 | 40 | 56.76 | 46 | 53.75 | 69 |
| e | Community Hall/ Barat Ghar | Nos. | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|-------------|-----------------------------------|---------------------|------------------------|---------------------|--------------------------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| f | Street Lighting | Points | | 40 | 61 | 60 | | 95 |
| g | Horticulture/Parks | Nos. | 380 | 95 | 139 | 110 | 157 | 169 |
| h | Tube wells | Nos. | | | | | | |
| i | Sulabh Sauchalaya | Seats | | | | | | |
| j | Dust bin | Nos. | | | | | | |
| k | Dalaos | Nos. | | | | | | |
| l | Imp to old lav seats/ blocks | Seats/Block | 2100/325B | 500/70B | 70B | 50B | 3B | 78B |
| m | Deep bore / hand pumps | Nos. | 110 | 25 | 1 | 1 | | |
| 7 | C/o Community Centre / Barat Char | Nos. | 40 | 13 | 3 Comp. 18 In Prog. | 13 | 5 completed 22 in progress. | 10 |
| 8 | Environmental Imp. Through Horti works | | | | | | | |
| a | No. of Parks to be developed | Nos. | 1000 | 329 | 329 | 250 | 150 | |
| b | No. of new Parks | Nos. | 250 | 152 | 152 | 100 | 80 | |
| c | No. of Parks through Civil works | Nos. | 600 | 73 | 73 | 160 | 90 | |
| 9 | Stg. & Augmentation of infrastructure in each assembly constituencies | | | | | | | |
| a | Dense | Km | as per | as per | 29.39 | as per | | |
| b | M.P. | Km | requirement | requirement | 61.16 | requirement | | |
| c | C.C./Kota Stone Pavement | Km | of MLA | of MLA | 192.54 | of MLA | | |
| d | Brick Pavement | Km | | | 10.53 | | | |
| e | Foot Path | Km | | | 17.31 | | | |
| f | Drains | Km | | | 172.78 | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| g | Street lighting | Nos. | | | 154 | | | |
| h | Imp. to Parks | Nos. | | | 116 | | | |
| 10 | <u>Strengthening & Mechanisation of Conservancy services</u> | | | | | | | NA |
| 1 | Procurement of Tipper Truck | Nos | 500 | 100 | 40 | 100 | 75 (hiring) | |
| 2 | Procurement of Loader | Nos | 125 | 25 | 101 | 25 | 101 | |
| 3 | Procurement of Suction Machine | Nos | 25 | 5 | 13 | 5 | 1 | |
| 4 | Procurement of sewer-cleaning machine | Nos | | | | | | |
| 5 | Procurement of Wheel Barrow | Nos | 25000 | 5000 | 685 | 15500 | 4200 | |
| 6 | Procurement of Hand Carts | Nos | 2500 | 500 | 700 | 550 | 144 | |
| 7 | Procurement of pagers/mobile | Nos | 250 | | | | | |
| 8 | Procurement of Bulldozers | Nos | 25 | 5 | | 5 | | |
| 9 | Der. of S.L.F. sites - Old | Nos | 5 | 3 | 3 | 3 | 3 | |
| | Der. of S.L.F. sites - New | Nos | 2 | 2 | | 2 | | |
| 10 | C/o Dustbin/Dalaos | Nos | 2000 | 400 | 100 | 400 | 195 | |
| 11 | Improvement of dustbin/dalaos | Nos | 5000 | 1000 | 150 | 1100 | 97 | |
| 12 | C/i Autoworkshop | Nos | 4 | 2 | | 2 | | |
| 13 | Procurement of bins | Nos | 20000 | 4000 | 100 | 4000 | 1000 | |
| 14 | Procurement of Tricycle/Rickshaw | Nos | | | | | | |
| 15 | Hiring of Tipper trucks | Nos | | | | | | |
| 16 | Hiring of Dumpe placer | Nos | 3 | 3 | | 3 | | |
| 17 | Hiring of Container | Nos | | | | | | |
| 18 | Procurement of brooms | Nos | 1500000 | 300000 | 235000 | 330000 | 70000 | |
| 19 | Procurement of Cane basket | Nos | 200000 | 40000 | 24485 | 44000 | 8200 | |
| 20 | Procurement of protective devices | Nos | 100000 | 20000 | 16450 | 22000 | 13000 | |
| 21 | C/o site offices for attendance | Nos | 750 | 150 | 1 | 150 | 14 | |
| 22 | C/o road side urinals/public | Nos | 500 | 100 | 30 | 110 | 56 | |
| 23 | C/o Jansuvidha complex | Nos | 25 | 5 | | 5 | | |
| 24 | Hiring of bulldozers | Nos | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|---------------------------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 25 | Procurement of insecticides | Qtl. | 20000 | 4000 | 7222 | 14400 | 1258 | |
| 26 | Procurement of Belchar penchangre phawara tasla | Nos | 250000 | 50000 | 74450 | 275000 | 47228 | NA |
| 27 | Procurement of talpallis/synthetic sheets | Nos | 12500 | 2500 | 2892 | 2750 | 1900 | |
| 28 | Maintenance of Jansuvidha complex | Nos | 98 | | | 108 | 98 | |
| 29 | Sweeping of PWD roads | Km | 255 | 255 | 255 | 255 | 255 | |
| 30 | Dislting of septic tank & lav blocks of JSC Nallah | Nos | 1000 | | | 1100 | 500 | |
| 31 | Night cleaning | Nos of Safai Karamcharies | 1500 | | | 44 | 79 | |
| 32 | Computer system | Nos | | | | | | |
| 33 | Dislting of Nallahas | Nos | 1800 | 1333 | 1333 | 1466 | 1666 | |
| 34 | C/o Compost plant | Nos | | | | | | |
| 35 | Procurement of chain mounted excavator and back handloader | Nos | 15 | 3 | | 5 | | |
| 45 | Imp. Of storm water drainage system | KM | 50 | | | | | |
| 46 | Desting of S.W. drainage system covered | KM | 300 | | | | | |
| 47 | <u>Purchase of stores, safety equipment for drainage system</u> | | | | | | | |
| i | Manhole cover and Gully | No | 12000 | 2000 | 10930 | 23000 | 10720 | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------------------------------|--|--|--|---|---|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| II | M.C.D. SLUM WING | | | | | | | |
| 1 | Relocation of JJ Squatters | Nos of plots to be developed | 150000 | 30000 | 6656 | 16850 | 3796 | 18,750 |
| 2 | Insitu upgradation | Nos. of families | 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 completed | To explore the possibility of covering of JJ Cluster on S&JJ Department Land at Trilok Puri & kalayan Puri. | | 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 | 125000 | 25000 | BF-35835.36 sq.mtr Drains-38798.26 sq.mtr. CC paving=284910.0 1sq.mtr. | 25000 | 25000) Brick flooring 36951.38 square metere, ii) CC paving 2,63,322.51 square metere, iii) Drians 32701.73 metere. | 25,000 |
| | N.S.D.P. | | | | included in main schemes | included in main schemes | 1,15981 S&JJ dwellers Covered | included in main schemes |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|------|---|---|--|-------------------------------|---|--------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4 | C/o pay & use Jansuvidha Complexes (JSC) | Nos. | 750 WC seats | 150 WC seats | 276 WC seats completed 40 WC seats in progress 21 JSCs renovated | 500 WC seats | C/O 400 WC seats at Bawana is completed. C/O JSC at Narela containing 39 WC seats is completed, - 22 Prefab containing 538 WC seats and 160 baths renovated. | 500 WC seats |
| | N.S.D.P. | | 2500 WC seats | 500 WC seats | included in main schemes | | included in main schemes | included in main schemes |
| 5 | Structural Imp. & rehabilitation of Slum Katras. | Nos | 200 | 40 | 38 katras repaired 53 in progress | 40 | 56 Katras repaired and 12 in progress. | 40 |
| 6 | C/o flats/incremental houses for Katra dwellers in walled city. | Nos | 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 | Work in progress. | Work in progress. |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------|-----------------------------------|---------------------|--|---------------------|--|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7 | C/o community centre/ Basti Vikas Kendra | Nos | 30 | 6 | 3 community centres completed 17 BVKs completed Development works in 15 BVKs | 25 | 1 Community Hall and 6 BVKs completed, 3 BVKs and 1 C/Hall in progress, 12 BVKs renovated. | 25 |
| | N.S.D.P. | | 150 | 30 | included in main schemes | | included in main schemes | included in main schemes |
| 8 | Sishu vatika/common spaces in J J Colonies | Nos. | 25 | 5 | 39 Shishu Vatikas completed 14 Parks develop | 25 | 11 Shishu Vatikas completed and 2 in progress. | To complete on going works of Sishu Vatikas |
| | N.S.D.P. | Nos. | 100 | 20 | included in main schemes | 20 | included in main schemes | 20 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 17 | INFORMATION & PUBLICITY | | | | | | | |
| I | Dte. of Information & Publicity | | | | | | | |
| 1 | ADVERTISEMENT CELL | | | | | | | |
| a | Release of Campaign/supplements | Nos | 25 | 6 | 7 | 7 | 6 | 7 |
| b | Release of Advertisement | Nos | 11000 | 2200 | 2315 | 2300 | 2347 | 2300 |
| 2 | PUBLICATION CELL | | | | | | | |
| a | Delhi (Monthly Magazine) | Nos | 60 | 12 | 10 | 12 | 12 | 12 |
| b | Desk Telephone Chart | Nos | | | | | | |
| c | Calendar/Diary | Nos | 10 | 2 | | 1 | | 1 |
| d | Booklet/Folders/Invitation Card | Nos. | 30 | 6 | 9 | 7 | 4 | 7 |
| e | Telephone Directory | Nos | 10 | 2 | 1 | 2 | 1 | 2 |
| 3 | PRESS CELL | | | | | | | |
| a | Issue of Press Note | Nos | 3500 | 700 | 679 | 750 | 506 | 750 |
| b | Press Conference | Nos | 750 | 150 | 50 | 150 | 35 | 150 |
| 4 | PUBLICITY THROUGH VIDEO & TV | | | | | | | |
| a | Production of U-matic Film/ slot (Delhi Roundup) | Nos | | | | 52 | 40 | 54 |
| 5 | FILM CELL | | | | | | | |
| a | Production of Documentaries/Quickies | Nos | 10 | 2 | | 1 | | 1 |
| b | Film Show | Nos | 300 | 60 | | | | |
| 6 | EXHIBITION CELL | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

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|----------|---------------------------------|----------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| a | Organisation of Exhibition | Nos | 40 | 8 | 9 | 8 | 3 | 8 |
| b | Public Functions/Meetings | Nos | 20 | 4 | 5 | 4 | 8 | 9 |
| | | | | | | | | |
| 7 | Photo Unit | | | | | | | |
| a | Release of photos for publicity | Nos | | | | 12000 | 11000 | 15000 |
| | | | | | | | | |
| 8 | R & R Unit | | | | | | | |
| a | Clipping sets | Nos | | | | 6000 | 7300 | 6000 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|-----------------|-----------------------------------|---------------------|--------------|---------------------|---|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18 | <u>WELFARE OF SC/ST/OBC</u> | | | | | | | |
| I | <u>Educational Development</u> | | | | | | | |
| 1 | Meritorious Scholarship to SC/ST/OBC/minorities Students | No. of Students | 31250 | 6250 | 1608 | 4300 | SCs=3113,STs=55,OBCs=203,M IN.=520, Total=3891 | 6250 |
| 2 | Meritorious Scholarship to College/professional Institution Students belonging of SC/ST/OBC (EDS)/Minorities | No. of Students | 2000 | 400 | | 300 | 490 | 400 |
| 3 | Merit Scholarship to SC/ST/OBC/Minorities of classes 6 to 8 | No. of Students | 90000 | 18000 | | 6500 | SCs=5198,STs=54,OBCs=128,M IN.=1615, Total=6995 | 7500 |
| 4 | Open scholarship to SC/ST/OBC/Minorities of class V | No. of Students | 2000 | 400 | | 400 | 48 | 400 |
| 5 | Vocational & Technical Scholarship to SC/ST/OBC/Minorities Students | No. of Students | 9500 | 1900 | | 1900 | | 1900 |
| 6 | Reimbursement of Tuition Fees to SC/ST/ OBC/Minorities Students in Polytechnic | No. of Students | 15625 | 3125 | | 3125 | | 3125 |
| 7 | Scheme of Interest free loan for Technical Education to SC/ST/OBC/other economically weaker section | No. of Students | 175 | 35 | 21 | 150 | 16 | 40 |
| 8 | Hostel for SC(Male Students) at Dilshad Garden | No. of Students | 500 | 100 | 100 | 100 | 99 | 100 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|---|---|-----------------------------------|---------------------|--------------|---------------------|---|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 9 | Hostel for SC(female Students) at Dilshad Garden | No. of Students | 500 | 100 | 39 | 100 | 33 | 100 |
| 10 | Dr. B R Ambedkar State Award For Topper Amongst SC/ST/OBC/ Minorities Students | No. of Students | 500 | 100 | 24 | 40 | 21 | 40 |
| 11 | 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 | | 1 1 -- | | 1 1 325 | - 1 98 | 1 1 325 |
| 12 | Pre-examination coaching for SCs/STs | No. of Candidates | 950 | 10 | | 10 | 67 Medical / Engineering Entrance 95 SSC and Banking Recruitment | 30 |
| 13 | Free supply of Books and Stationary to SC/ST Students | No. of Students | 370000 | 74000 | | 74000 | | 74000 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|------------|--|-----------------|-----------------------------------|---------------------|--------------------------------------|--|--|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| II | <u>Economic Development</u> | | | | | | | |
| 14 | Financial Assistance To SC/ST for self employment through DSCFDC (Share Capital) | No. of Persons | 54350 | 10870 | 10985 Trg. 142 Fin | General loan =100, NSFDC=10, Trg.in comp.=7000,Trg.in other trades=6500,DL Y/LCV=100 | General loan =90, NSFDC=1, Trg.in comp.= ,Trg.in other trades=3000,DL Y/LCV=65 | NSFDC=10,NSTDC=5, DLY/LCV=70 |
| 15 | Financial assistance to SC/ST for self employment (For purchase of TSR) through DSCFDC | No. of Persons | 1250 | 250 | 146 | SC=750, ST=375 | SC=172,ST=- | SC=500,ST=375 |
| 16 | Financial assistance to OBC for their economic upliftment through DSCFDC | No. of Persons | 750 | | 40 | CLS=1000,IN DL.LOAN=10, DLY/LCV=30, TSR=350 | CLS=324 | CLS=500,INDL.LOAN= 10,DLY/LCV=20,TSR= 1000, Voc.Trg=100 |
| 17 | Composite Loan Scheme | No. of Persons | 500 | 100 | 1632 | 1000 | 1521 | SC=1000,ST=50 |
| III | <u>Social Development</u> | | | | | | | |
| 18 | Financial Assistance To Widows for performing Marriage of their daughters | No. of Widows/ | 4000 | 900 | 901 (872 Widows) & 29 Orphans | 1000 | Widows 1414, Orphans 51. | 1000 |
| 19 | Financial Assistance on Birth of Girl Child to Economically Weaker SC/ST/OBC/ Minorities Parents | No. of Persons | 1000 | 200 | 60 | 100 | 30 | 200 |
| IV | <u>Health Housing & Others</u> | | | | | | | |
| 20 | Housing Subsidy To SC For Rural/Urban Areas | No. of Families | 1000 | 50 | 1 | 10 | 1 | 20 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|----|--|------|-----------------------------------|---------------------|--------------|---|--------------|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 21 | Institution Of Dr. Ambedkar Ratan Award | Nos. | 5 | 1 | | 1 | | 2 |
| 22 | Improvement Of SC Basties | Nos. | 825 | 180 | 103 | 165 | 146 | 165 |
| 23 | Financial Assistance to SC For Water/Electric Connection (Imp. of Living Conditions of SCs) | Nos. | 1000 | 125 | | 200 | | 600 |
| | <u>New Schemes</u> | | | | | | | |
| 24 | General Loan scheme for employment to Minority Communities | Nos. | 250 | 50 | 54 | CLS=500,Incl.loan=10,DLY/LCV=30,TSR=350 | 284 | CLS=500,Incl.loan=10,DLY/LCV=20,TSR=350,VOC.TRG=100 |
| 25 | General Loan Scheme for self employment for Safai Karamcharies in collaboration of National Safai Karamcharies Fin. & Dev. Corp. | Nos. | 250 | 50 | 23 | CLS=200,Incl.loan=10,DLY/LCV=10 | 325 | CLS=300,Incl.loan=10,DLY/LCV=10,VOC.TRG=100 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|--------------------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 19 | <u>LABOUR AND LABOUR WELFARE</u> | | | | | | | |
| 1 | Study Tour for Industrial Workers | No. of tours | 5 | | 1 | 1 | 1 | 1 |
| 2 | Setting up of new Holiday homes for Indl. Workers | New Homes | 5 | | 1 | 2 | | 1 |
| 3 | Stipend for deserving candidates in Handicraft/Nursery Classes in Lab. Wel. Centre | Handicraft Student | 1000 | 200 | 215 | | 200 | 200 |
| | | Nursery Students | | | | | 200 | 200 |
| 4 | Scheme for safety awards | Nos. | 260 | | 105 | 105 | 105 | 105 |
| II | <u>Craftsmen Training Scheme (DTTE)</u> | | | | | | | |
| 1 | No. of ITIs (Delhi Govt.) | Nos. | 19 | 14 | 14 | 14 | 14 | 15 |
| 2 | Seating Capacity | No. of seats | 11000 | 9108 | 9108 | 9150 | 8835 | 8784 |
| 3 | Apprentship Trg. Programme | No. of seats | 5000 | 4500 | 4500 | 4500 | | 500 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----|--|------------------------------|---------------------------------------|---------------------|-------------------------------------|--|---------------|---|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| III | <u>Dte. Of Employment</u> | | | | | | | |
| 1 | Computerisation of working of Employment Exchange. | Employment Exchange | Computerisation of all Emp. Exchange. | | Purchase of 4 computers & furniture | Computerisation of 9 Distt. Employment Exchanges | Work going on | Computerization of nine distt. Emp. Exch. with intercontecivity with each other & Head Quarter. |
| 2 | Special employment exchange for Physically Handicapped persons in Trans Yamuna Area. | No. of candidate registered. | 2500 new registration | | 396 new registrants | 475 registrants | 350 | 525 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|--|---------------|-----------------------------------|---------------------|--|-------------------------------------|---|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 20 | SOCIAL WELFARE | | | | | | | |
| 1 | Scholarship to disabled | No. of benef. | 3200 | 650 | 812 | 700 | 740 | 800 |
| 2 | Old age pension | No. of benef. | 100000 | 115000 | 124970 | 125000 | 139680 | 150000 |
| 3 | Financial Assistance to widows | No. of benef. | 12000 | 3000 | 2105 | 2500 | 2971 | 3000 |
| 4 | C/o of working women hostel by SWD | No. of Hostel | 13 | | | 2 | | |
| 5 | C/o of working women hostel by NDMC | No. of Hostel | 2 Nos. | | | 1 | Const. of boundary wall at B.H.S. road in progress. | |
| 6 | Setting up of old age homes | No. of homes | 10 of 80 to 100 person | 1 | | 2 | | |
| 7 | Setting up of Juvenile shelter homes | No. of homes | 20 | 1 | | 3 | 3 | 3 |
| 8 | Smart Card (Ayush) for Senior Citizens | Nos. | 750000 | | | 100000 | | 150000 |
| 9 | National Family Benefit Scheme | | | 200 | 230 | 800 | 731 | 800 |
| 10 | Janshree Beema Yojna | | | | | 200000 | 13206 | 400000 |
| 11 | Bhagidari: a new initiative in Social Development | | | | Camps organised -79. Beneficiaries covered 60,000. GRC 2 | 40 Camps 60,000 Beneficiaries 3 GRC | 50 Camps 42199 beneficiaries 4 GRC | |
| 12 | Concessional DTC all Route passes for Senior citizen | | | | | 100000 | 122099 | 150000 |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|---------------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 21 | <u>NUTRITION</u> | | | | | | | |
| I | <u>Supplementary Nutrition</u> | | | | | | | |
| 1 | Supplementary Nutrition Programme in ICDS Projects | No. of benef. | 479000 | 467000 | 467000 | 467000 | 362427 | 467000 |
| 2 | Scheme for adolescent girls. [Kishori Shakti Yojana] | No. of benef. | 3000 | 3000 | 3000 | 3000 | 1196 | 3000 |
| II | <u>Mid-Day-Meal</u> | | | | | | | |
| 3 | M.C.D. | No. of benef. | 1065000 | 96500 | | 960000 | | 970000 |
| 4 | N.D.M.C. | No. of benef. | 122500 | 24500 | | 22188 | 19406 | 25000 |
| 5 | Education Deptt. | No. of benef. | 110000 | 10500 | | 140000 | | 150000 |
| | | | | | | | | |

Physical Target / Achievements of Major Schemes / Projects

(Rs. In lacs)

| SN | Sector/Department/Scheme | Unit | Tenth plan 2002-2007 Target | Annual Plan 2002-03 | | Annual Plan 2003-04 | | Annual Plan 2004-05 |
|-----------|---|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 22 | PUBLIC WORKS | | | | | | | |
| 1 | OFFICE ACCOMMODATION (DELHI GOVERNMENT) 4059 | | | | | | | |
| 1 | M.S.O. Building at I.P. Estate. | % | 100% | 100% | 100% | 100% | 100% | 100% |
| 2 | Renovation, addition & alteration of Raj Niwas | % | 100% | 5% | 5% | 10% | 2.50% | 7.50% |
| 3 | Improvement of services at Old Sect. | % | 100% | 16% | 16% | 33% | 33% | 63% |
| 4 | C/o Office Building at Metcalf House | % | 70% | -- | -- | 4% | 3% | 50% |
| 5 | Renovation of Non Residential Buildings. | % | 100% | 100% | 100% | 9% | 9% | 11% |
| 6 | Delhi Sachivalya at I.P. Estate. | % | 100% | 1.00 | 100% | 100% | 100% | 100% |
| 7 | Misc. Works of Delhi Fire Services | % | 100% | 40% | 40% | 100% | | |
| 8 | C/o office building for 9 districts/27 sub divisions. | % | 50% | -- | | -- | | |
| 9 | Renovation/ Development of office accommodation at Vikas Bhawan, IP Estate. | % | 100% | 100% | 100% | 100% | 100% | 100% |
| 10 | C/o office building for PWD | % | 100% | -- | -- | 32% | 32% | 52% |
| 11 | Provision of addl. Facility/ renovation work in various office/Court bldg. | % | -- | -- | -- | -- | | |
| 12 | Computerization of PWD | % | 100% | 9% | 9% | 100% | 100% | 100% |
| 13 | Rain water harvesting schemes in office building | % | 100% | 70% | 70% | 100% | - | 100% |
| 14 | Renovation of Old Stephens College as Heritage structure. | % | 100% | -- | -- | 100% | | |

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|----|--|------|-----------------------------------|---------------------|--------------|---------------------|--------------|------------------------|
| | | | | Target | Achievements | Target | Achievements | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| II | COURT BUILDINGS | % | | | | | | |
| 1 | C/o District Court at Shahdara | % | -- | -- | | -- | | 25% |
| 2 | C/o Lawyer chamber at Disc. Court Sahadara | % | 100% | | 4% | 10% | | 25% |
| 3 | C/o Distt. Court at Rohini. | % | 100% | 40% | 40% | 52% | 48% | 100% |
| 4 | Distt. Court at Malavia Nagar | % | 100% | 15% | 15% | 5% | 10% | 3% |
| 5 | District court in Raja Garden | % | -- | -- | | -- | | |
| 6 | High Court Building | % | 100% | 10% | 10% | 50% | 50% | 100% |
| 7 | Improvement of Tis Hazari building/ | % | 100% | 45% | 45% | 13% | 13% | 29% |
| 8 | C/o Court building at Seelampur. | % | -- | -- | | -- | | |
| 9 | Distt. Court at Dwarika | % | 100% | 6% | 6% | 35% | 25% | 70% |
| 10 | Distt. Court at Narela | % | 50% | -- | | 5% | | |
| 11 | C/o Family Court Building. | % | 100% | 40% | 40% | -- | | |
| 12 | Setting up of academy for the Judicial officers training in Delhi. | % | 100% | -- | | 5% | 1% | 3% |
| 13 | Traffic Offence Court | % | 100% | 100% | 100% | 100% | 100% | |
| 14 | C/o Parking Block at District court Shahdara. | % | 100% | -- | | 18% | | |
| 15 | Infrastructure of facilities for Judicial officers | % | 100% | 100% | 100% | 100% | | |
| 16 | C/o Building for Dte. of Civil Defence and Home Guards | % | 100% | -- | | -- | | |