

## **AN OVERVIEW**

### **1. PLAN OUTLAY**

For Annual Plan 2006-07 of NCT of Delhi, the terminal year of the Tenth Five Year Plan (2002-07), an outlay of Rs.5200 crore was approved by the Planning Commission. The financing approved for this plan outlay includes Rs. 4799.51 crore from Delhi Government's own resources including Rs. 2920.27 crore from Small Savings Loan and Rs. 400.49 crore as Central Plan Assistance. However, only an amount of Rs.157 crore was released by Government of India as Central Plan Assistance for the Annual Plan 2006-07.

### **2. REVISED PLAN OUTLAY**

Government of Delhi decided for targetted implementation of all approved plan projects/schemes for the Annual Plan so as to achieve financial and physical targets for each plan programme and scheme during the year. It is evident from the fact that at the stage of Revised Estimates the size of approved plan outlay was retained and not reduced.

### **3. PLAN EXPENDITURE**

With the vigorous efforts made for targetted implementation of all plan programmes/projects/schemes, total plan expenditure of Rs.5083.70 crore could be incurred during the year. Thus, about 98% of the approved plan outlay could be utilised by all Plan Implementing Departments/Agencies during the year 2006-07. This plan expenditure is 19% higher than plan expenditure of Rs.4286.30 crore in Annual Plan 2005-06. The Sector-wise approved plan outlay, revised plan outlay and expenditure during the year is given in the Table No.1.

**Sector Wise Plan Outlay & Expenditure**  
**under Annual Plan 2006-07**

<b>SN</b>	<b>Name of Department</b>	<b>Approved Outlay 2006-07</b>	<b>Revised Outlay 2006-07</b>	<b>Exp./ FR upto March'07 [Tentative]</b>	<b>% Exp./FR w.r.t. Revised Outlay</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	Agriculture & Allied Services	2427.00	2499.00	2352.44	94.14
2	Co-operation	64.00	17.15	17.03	99.30
3	Rural Development	10675.00	13205.00	13043.67	98.78
4	Minor Irrigation	305.00	10.00	9.93	99.30
5	Flood Control	2531.00	1616.00	1563.17	96.73
6	Energy	21654.00	25894.00	25723.95	99.34
7	Industries	5258.00	2002.97	1922.45	95.98
8	Transport	140348.00	141402.02	140260.89	99.19
9	Science Tech. & Environment	510.00	370.00	352.83	95.36
10	Secretariat Economic Services	237.00	281.00	253.83	90.33
11	Tourism	1425.00	640.00	539.87	84.35
12	Survey & Statistics	415.00	360.00	289.72	80.48
13	Civil Supplies	250.00	296.00	294.37	99.45
14	Weight & Measure	25.00	50.00	11.59	23.18
15	General Education	40900.00	39637.00	38201.64	96.38
16	Technical Education	6265.00	7001.00	6945.81	99.21

17	Art & Culture	1425.00	1477.55	1353.17	91.58
18	Sports & Youth Services	1550.00	1594.00	1375.49	86.29
19	Medical	66295.00	73164.10	69143.91	94.51
20	Public Health	2825.00	2996.20	2906.24	97.00
21	Water Supply & Sanitation	83355.00	83351.00	83350.00	100.00
22	Housing	3760.00	5660.00	5476.26	96.75
23	Urban Development	74420.00	71092.00	71017.87	99.90
24	Welfare of SC/ST/OBC	3744.00	3130.00	2922.32	93.36
25	Labour & Labour Welfare	1190.00	1358.74	1141.61	84.02
26	Social Welfare	11550.00	12700.00	12381.28	97.49
27	Nutrition	4672.00	4760.00	4302.71	90.39
28	Jail	4050.00	2318.00	1981.78	85.50
29	Public Works	14510.00	10680.00	10605.95	99.31
30	Other Administrative Services	13365.00	10437.27	8628.48	82.67
-	<b>Total</b>	<b>520000.00</b>	<b>520000.00</b>	<b>508370.26</b>	<b>97.76</b>

#### 4. MAJOR ACHIEVEMENTS DURING THE YEAR

4.1 Government of Delhi has decided to set up a joint sector coal based power plant of 1500 MW in collaboration with Haryana Government at Jhajjar for which an initial equity contribution of Rs.150 crore was released. It will contribute in assured power supply of 750 MW for Delhi.

- 4.2 Preparatory works were taken up for setting up of 1500MW Combined Cycle Gas Based Plant at Bawana. Gas Purchase Agreement was finalised with Petronet LNG Ltd.
- 4.3 All the three Distribution Companies managed to achieve the reduction in AT&C losses exceeding the targets for the year.
- 4.4 Performance Standards were finalised and notified for all Distribution Companies.
- 4.5 A Public Grievances Cell, headed by a retired judge of Delhi High Court, has started functioning w.e.f. January, 2007 to deal with the public grievances relating to supply of electricity in Delhi.
- 4.6 The balance work of the third corridor of Dwarka – Indraprastha Line i.e. from Barakhamba Road to Indraprastha was completed and made operational in November, 2006
- 4.7 Construction work on all approved 06 corridors of Phase-II of Delhi Metro remained in progress so as to complete them by schedule dates.
- 4.8 Delhi Government released additional amount of Rs.266.40 crore as demanded by Haryana Government for construction of Western Eastern Peripheral Expressway.
- 4.9 DSIIDC has been assigned the job for construction of Signature Bridge at Wazirabad for which an amount of Rs.230 crore was released.
- 4.10 More than 50% work of new Bridge on river Yamuna connecting Geeta Colony with Shanti Van was completed during the year and bridge will be ready by February, 2008.

- 4.11 More than 90% work of Master Plan Road over disused canal was completed by March, 2007 and total work on this road is going to be completed by July, 2007.
- 4.12 Consultants were appointed to conduct the feasibility study for two corridors of LRT and two corridors of Mono Rail by Transport Department.
- 4.13 Work started on construction of first corridor of BRTS (HCBS) from Ambedkar Nagar to Delhi Gate. DPR for six more corridors of BRTS were under preparation.
- 4.14 Construction of 03 new Foot Over Bridges and 02 subways was completed during the year.
- 4.15 Construction work was started on Mukarba Chowk flyover which will be completed by September, 2008.
- 4.16 About 80% work of construction was completed on second Delhi Haat at Pitampura.
- 4.17 Dte. of Education started six new schools and MCD started 19 new Primary schools.
- 4.18 The construction work for the GGSIP University Complex at Dwarka was started for which an outlay of Rs.43 crore was released.
- 4.19 Construction of a new Engineering College Complex at Jafapur and new ITI complex at Vivek Vihar was completed. Construction of Ambedkar Engineering College Campus remained in progress.

- 4.20 Delhi State Cancer Institute started functioning with its OPD services in August, 2006. Construction work of ward block of 100 beds has been completed and will be made functional during 2007-08.
- 4.21 About 70% construction work could be completed for the Institute of Liver and Biliary Sciences at Vasant Kunj. The Institute is likely to start functioning at this new campus by December, 2007.
- 4.22 Delhi State Health Mission was launched.
- 4.23 Construction of 06 new hospital buildings was completed during the year. 224 new hospital beds were added in Delhi Government hospitals. 11 new Dispensaries were started.
- 4.24 Sonia Vihar Water Treatment Plant started functioning although not upto the full capacity.
- 4.25 Sewerage facility was provided in 12 more Regularised-Unauthorised Colonies and one urbanized village.
- 4.26 Detailed feasibility study was conducted and preparatory work started for providing sewerage facility in all the rural villages of Delhi.
- 4.27 MCD completed construction of 07 new Community Centres and 07 Basti Vikas Kendras during the year.
- 4.28 Construction of a new Old Age Home at Lampur was completed and construction of new Old Age Homes started at Dwarka and Rohini.
- 4.29 City Development Plan was prepared and submitted to Government of India for implementation of JNNURM projects.

- 4.30 Construction of District Court Complex at Dwarka remained in progress and likely to be completed by December, 2007.
- 4.31 Construction of new District Court complex at Saket was started.
- 4.32 New District Court Complex, Rohini started functioning.
- 4.33 Construction of 02 new jails was completed at Tihar.
- 4.34 As per Forest Survey of India Report-2005, the total Green cover of Delhi is 283 sq.km. which is 19.08% of the total area. This massive increase in green cover from 88 sq. kms. in 1999 (5.93% of total area) indicates the efforts made by the Government of Delhi to improve the environment of the city.

5. **REFORMATIVE MEASURES AND NEW INITIATIVES**

- 5.1 The process of preparing 'Outcome Budget' started by Planning Department during the year 2005-06 continued. This Outcome Budget Document has been utilised significantly in periodical review of plan progress by Finance & Planning Minister, Chief Secretary and Planning Department.
- 5.2 The system of release of plan funds to Local Bodies and Public Sector Undertakings was simplified and started from the very beginning of the year. This process has contributed in timely utilisation of plan funds by the concerned Agencies.
- 5.3 The system of bulk release of plan funds for all plan schemes of one agency was introduced rather than processing the release of plan funds

for each plan scheme on a separate file. At the same time, plan funds were released to the local bodies and public sector undertakings through ECS rather than traditional system of cheques to further cut the time span in the process of release of plan funds.

- 5.4 The system of monitoring the plan progress was improved by making regular monitoring of major projects at various levels i.e. Planning Department, Chief Secretary, Finance and Planning Minister and Chief Minister throughout the year.
- 5.5 The system of approval of plan schemes at different levels i.e. by Finance and Planning Department, Expenditure Finance Committee and Cabinet was streamlined so as to ensure the scrutiny and approval of all plan projects/schemes referred by the concerned Departments/Agencies within shortest possible time limits.
- 5.6 The regular monitoring process, new system of release of plan funds and other reformative measures contributed not only in 98% utilisation of the approved plan outlay for the year 2006-07 but also in improving the pace of plan expenditure from the very first quarter ending in June, 2006. With this process, on-going trend of incurring about 25% or more plan expenditure always in the month of March was drastically changed and only 19% of the plan expenditure was incurred in the month of March,2007.
- 5.7 The system of quick evaluation studies was introduced in the Planning Department for timely feedback for more plan schemes rather than old time consuming system of evaluation studies.
- 5.8 Keeping in view the very poor sex ratio in Delhi and to protect the girl child, a new plan scheme was started during the year. Now, on birth of a

girl child in any Government/Local Bodies Hospital/Maternity Home, an amount of Rs.5,000/- is deposited in her account which is payable to her after 18 years of age. Delhi State Health Mission is also going to play a very crucial role in protection of girl child.

5.9 On-going system of providing nutritious food to the children and pregnant/lactating mothers in Anganwadi Centres was facing problems both on qualitative/quantitative and assured supply front throughout the year. Government of Delhi has assigned the job of preparing the nutritious food items to be distributed in all Anganwadi Centres in Delhi to the Self- Help groups of the women of the respective localities. This new initiative has been appreciated by the beneficiaries of all anganwadi centres as well as the citizens.

5.10 Keeping in view the fast depleting level of ground water in Delhi, Government decided to enhance the subsidy contribution for rain water harvesting system from Rs.50 Thousand to Rs.1 lakh. At the same, time, Government has also introduced system of awards for best rain water harvesting system maintained by the Cooperative Societies/Institutions as well as individuals each year.

5.11 A new plan scheme was started during the year to provide monthly financial assistance of Rs.350/- to unemployed disabled persons. Senior Citizens Council of Delhi was constituted and started functioning.

## **6. REASONS FOR SHORTFALL**

6.1 The main reason for shortfall under Health Sector is attributable to delay in filling up of newly created posts for all new hospitals and also in filling up of the various vacant posts of existing hospitals due to time consuming process of recruitment both by UPSC as well as DSSSB.

- 6.2 Various hospitals have also reported that due to delay in purchase of materials and equipments or delay in receipt of bills from the suppliers as one of the reason for shortfall in utilisation of plan funds.
- 6.3 Delhi High Court increased its allocation from Rs.1.58 crore to Rs.6.80 crore at RE stage so as to make the payment for their project of Digitalizing of the old records. However, High Court authorities could utilise only Rs.1.46 crore on this project during the year.
- 6.4 Court authorities also could not utilise even upto 50% of the allocated amount for various schemes like computerisation of District Courts, purchase of furniture for District Court Rohini, Judicial Academy and Family Courts.
- 6.5 Revenue Department reported a shortfall of about Rs.4.00 crore under their programmes of minor works to be carried out on the recommendations of District Development Committees, My Delhi I Care fund under Bhagidari, Non-filling up of a number of vacant posts and non-purchase of furniture and other office equipments.
- 6.6 Delhi Fire Services could not utilise about 1.50 crore for procurement of materials/equipments due to cancellation of the tenders on some administrative grounds.
- 6.7 Trade & Taxes Department could not utilise about 2.00 crore on its various proposed activities like publicity awareness campaign, purchase of printers, conducting of studies and training tours due to various administrative and other reasons.

- 6.8 The construction work of Rajiv Gandhi Super Speciality Hospital could not be implemented as per targetted level due to problem created by the contractor.
- 6.9 Education Department reported shortfall of about Rs.7 crore due to various reasons like delay in filling up of newly created posts of new schools, completion of procedure in purchase of furniture and other material and providing scholarship to girl students as well as supply of uniforms of EBM students.
- 6.10 The pace of construction of new office building of Delhi Government near Matcalf House remained poor due to problem created by the contractor.

## **7. PROBLEMS IN PLAN IMPLEMENTATION**

- 7.1 Keeping in view the poor status of maintenance of civic services in all approved 28 industrial estates in Delhi, a plan scheme was formulated and included with an outlay of Rs.40 crore in the Annual Plan 2006-07. This scheme was proposed to be implemented with PPP Approach in collaboration with the Associations of respective industrial estates with the funding pattern of 85% by Government of Delhi and 15% by Industrial Estates Associations. However, the representatives of the industrial estates associations are not willing even to contribute 15% of the share of the maintenance cost. Accordingly, the scheme could not be started during the year.
- 7.2 As desired under JNNURM Project guidelines, City Development Plan was prepared and DPRs for the projects recommended by the City Development Plan costing more than Rs.9000 crore were submitted to Ministry of Urban Development and Ministry of Housing and Poverty Alleviation, Government of India in time. However, another pre-requisite for signing of MOU is yet to be completed.

- 7.3 Government of Delhi assigned the job for construction of Pucca Parallel Channel from Munak to Haiderpur to Irrigation Department of Haryana Government after signing of MOU. Haryana Government later on increased the cost also. As per agreement construction of this pucca parallel channel from Munak to Haidepur was to be completed by May, 2006. It was further extended for May, 2007. However, Haryana Government has stopped balance construction work after completing about 79% of the work. The result is that Delhi is yet to avail benefit of such huge investment on construction of this pucca parallel channel by way of protecting seepage losses of about 80 MGD.
- 7.4 BBMB has released 40 MGD of raw water for Delhi to enable us utilise the Nangloi water treatment plant to its full capacity. Haryana Government is releasing only 20 MGD of raw water through Western Yamuna Canal System.
- 7.5 A number of major projects like construction of ISBT Complex at Sarai Kale Khan, construction of link road connecting NH-24 to Lodhi Road, Elevated West-East corridor connecting Connaught Place to East Delhi, Fly over on Bahadurshah Zafar Mag, ROB on GT Road near Shyamlal College, ROB on level crossing on road no. 68, flyover at Apsara Border could not be started due to non receipt of statutory clearances to these projects from MCD/DDA/DUAC during the year.
- 7.6 While Delhi Government is investing more than 25% of the total plan outlay on Transport Sector, we could not utilise even 10-20% of our accumulated share of Central Road Fund due to various administrative and procedural restrictions linked with the implementation of CRF projects.
- 7.7 Government of Delhi is investing plan funds of more than Rs.90 crore each year so as to improve the infrastructure for the judiciary in Delhi.

- However, this programme being covered under Centrally Sponsored Scheme, Delhi is being allocated only Rs.3-4 crore each year by Government of India against its 50% contribution. Thus, Government of India should allocate its 50% share in due proportion to investment being made by Government of Delhi.
- 7.8 Government of Delhi has already released an amount of Rs.250.75 crore upto March, 2007 as its contribution for development of National Capital Region to NCR Planning Board. In the Annual Plan 2007-08, we propose to release an amount of Rs.50 crore to NCRPB. However, the objective and targets envisaged for development of the National Capital Region are yet to be achieved as Delhi continue to face the flow of in migration. Further, as suggested in the Regional Plan 2001 and also Regional Plan 2021 by NCRPB no concrete efforts could be made for application of regional approach in the areas of water supply, drainage, road transport and the environmental issues.
- 7.9 One of the first and foremost requirement for development of National Capital Region was to create and develop adequate and suitable modes of Public Transport System. However, the projects for three IRBT Corridor linking Delhi with Sahibabad, Ghaziabad and Gurgaon could not be taken up till now for non receipt of clearance from the Planning Commission.
- 7.10 Kalindi Bypass Road Project approved by Government of Delhi in November, 2002 at a cost of Rs.100.14 crore could not progress further due to non-handing over of land by UP Irrigation Department and also due to a Court stay on all construction in Yamuna basin.