

**NATIONAL CAPITAL TERRITORY OF DELHI**

**APPRAISAL**  
**OF**  
**ANNUAL PLAN 1999-2000**

**&**

**SECTORAL HIGHLIGHTS**  
**OF**  
**ANNUAL PLAN 2000-01**

PLANNING DEPARTMENT  
GOVERNMENT OF N.C.T. OF DELHI  
1, KRIPA NARAIN MARG, DELHI

**Appraisal of Annual Plan 2000-01 & Sectoral Highlights of Annual Plan 2001-02**

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**APPRAISAL OF ANNUAL PLAN 1999-2000**  
**&**  
**SECTORAL HIGHLIGHTS OF ANNUAL PLAN 2000-01**

**1. OVERALL TRENDS IN PLAN OUTLAY AND EXPENDITURE**

1.1 Overall trends in plan outlay and expenditure since 1992-93 are indicated in Table No.1.

**PLAN OUTLAY AND EXPENDITURE**

**Table No.1**

(Rs. in Crore)

<b>Years</b>	<b>Approved Plan Outlay</b>	<b>Revised Estimates</b>	<b>Expenditure</b>	<b>%age Expr. to RE</b>	<b>% increase in expr. over prev. year.</b>
1992-93	920.00	924.87	910.63	98.46	--
1993-94	1075.00	980.00	969.58	98.94	6.47
1994-95	1560.00	1146.28	1149.00	100.24	18.50
1995-96	1720.00	1306.57	1298.25	99.36	12.99
1996-97	2104.94	1931.94	1880.86	97.36	44.88
1997-98	2331.73	2073.00	1978.31	95.43	5.18
1998-99	2700.00	2365.86	2054.56	86.84	3.85
1999-2000	3000.00	2500.00	2302.43	92.10	12.06

It is evident from Table No.1 that the pace of expenditure has increased at varying rates since 1992-93, i.e. beginning of Eighth Five Year Plan. Highest increase was in 1996-97 (44.88%) and lowest increase in 1998-99 (3.85%). The pace of expenditure has picked up in 1999-2000 compared to the previous two years.

**APPROVED PLAN OUTLAY – 1999-2000**

1.2 Plan outlay of Rs. 3000 crore was approved by the Planning Commission, Government of India for the Annual Plan 1999-2000 of Delhi. The financing of this plan outlay was decided as under:-

**Table No.-2**

(Rs. in crore)

<b><u>Sl.No.</u></b>	<b><u>Particulars</u></b>	<b><u>B.E.</u></b>	<b><u>R.E.</u></b>
1.	GNCTD's own resources	1576.22	798.15
2.	Central Plan Assistance (Normal + BMS + NSDP)	335.28	335.28
3.	Additional Central Assistance for External Aided Projects	78.50	16.50
4.	Loan against small savings	700.00	1054.52
5.	Share in Central Taxes	310.00	295.55
<b>Total</b>		<b>3000.00</b>	<b>2500.00</b>

**REVISED PLAN OUTLAY – 1999-2000**

1.3 The approved plan outlay of Rs. 3000 crore was reduced to Rs. 2500.00 crore at R. E. stage due to estimated short-fall in tax revenue as well as additional non-plan support for DTC and DVB. Entire normal Central Plan Assistance of Rs. 292.59 crore was diverted by Government of India towards payment liabilities of DVB to BTPS. Details regarding the position of resources are at **Annexure-A.**

## 2. **SECTOR-WISE PLAN PERFORMANCE – 1999-2000 :**

2.1 The sector wise approved plan outlay, revised outlay and expenditure during 1999-2000 is given in Table No.3. Total plan expenditure incurred during the year is Rs. 2302.43 crore against the revised outlay of Rs. 2500 crore. This is 92.10% of the Revised Outlay.

**Table No.3**

					(Rs. in Lakhs)
SN	Name of the Sector	Approved Outlay	Revised Outlay	Expenditure (Provisional)	% Expr. wrt RE
1	Energy	48900.00	48940.00	48573.00	99.25
2	Transport	60975.00	46524.00	38981.47	83.79
3	Urban Development	41300.00	37812.00	36538.87	96.63
4	Water Supply	40300.00	32300.00	32250.00	99.85
5	General Education	26400.00	21282.00	19067.89	89.60
6	Medical	23936.00	19187.50	18200.55	94.86
7	Rural Development	11795.00	6247.00	5627.66	90.09
8	Public Works	4730.00	5145.00	5427.32	105.49
9	Tech. Education	6800.00	4850.00	4447.77	91.71
10	Other Admn. Services	4546.00	4299.00	3297.31	76.70
11	Housing	2800.00	2723.00	2551.04	93.68
12	Social Welfare	3050.00	3193.00	2533.51	79.35
13	Flood Control	2500.00	1973.00	1767.44	89.58
14	Nutrition	3210.00	2230.00	1683.67	75.50
15	Public Health	3409.00	1720.50	1589.65	92.39
16	Jail	1800.00	1400.00	1222.04	87.29
17	Welfare of SC/ST/OBC	1902.00	1713.00	1002.83	58.54
18	Food & Civil Supplies	600.00	1125.00	942.42	83.77
19	Industries	2500.00	2500.00	909.05	36.36
20	Agriculture & Allied Services	2069.00	1326.00	833.39	62.85
21	Art & Culture	1205.00	735.00	761.68	103.63
22	Sports & Youth Services	1510.00	746.00	566.06	75.88
23	Labour & Labour Welfare	955.00	655.00	454.93	69.45
24	Science, Tech. & Env.	1550.00	518.00	402.91	77.78
25	Information & Publicity	250.00	230.00	208.22	90.53
26	Sectt. Eco. Services	200.00	135.00	120.19	89.03
27	Minor Irrigation	125.00	110.00	82.81	75.28
28	Tourism	325.00	155.00	73.04	47.12
29	Cooperation	100.00	53.00	47.65	89.91
30	Survey & Statistics	228.00	158.00	46.59	29.49
31	Weight & Measures	30.00	15.00	32.42	216.13
T O T A L		300000.00	250000.00	230243.38	92.10

2.2 The following sectors registered "Very Good" performance (90% and above) in 1999-2000:-

- (i) Energy
- (ii) Urban Development
- (iii) Water Supply & Sanitation
- (iv) Rural Development
- (v) Medical
- (vi) Public Health
- (vii) Public Works
- (viii) Technical Education
- (ix) Art & Culture
- (x) Housing
- (xi) Information & Publicity
- (xii) Weights and Measures

2.3 The following sectors registered "Good" performance (80% -90%) in 1999-2000:-

- (i) Transport
- (ii) General Education
- (iii) Flood Control
- (iv) Jail
- (v) Food & Civil Supplies
- (vi) Sectt. Economics Services
- (vii) Co-operation

2.4 The following sectors registered "Poor" performance (below 80%) in 1999-2000:-

- (i) Other Administrative Services
- (ii) Social Welfare
- (iii) Nutrition
- (iv) Welfare of SC/ST/OBC
- (v) Industries
- (vi) Agriculture & Allied Services
- (vii) Sports & Youth Services
- (viii) Labour and Labour Welfare
- (ix) Science, Technology and Environment
- (x) Minor Irrigation
- (xi) Tourism
- (xii) Survey & Statistics

2.5 Relative importance of various sectors in terms of plan outlay and expenditure is indicated in Table No.4. This table indicates that 86.68% of plan expenditure has been incurred under six Priority Sectors of (1) Energy, (2) Transport, (3) Urban Development, (4) Water Supply & Sanitation, (5) General & Technical Education and (6) Medical and Public Health.

**Table No.4**

SN	Name of the Sector	% Outlay to total Approved Outlay	% Outlay to total Revised Outlay	% Expr. to total Expr.
1	Energy	16.30	19.58	21.08
2	Transport	20.33	18.61	16.94
3	Urban Development	13.77	15.12	15.86
4	Water Supply & Sanitation	13.43	12.92	14.00
5	General Education	8.80	8.51	8.28
6	Medical	7.98	7.68	7.90
7	Rural Development	3.93	2.50	2.44
8	Public Works	1.58	2.06	2.36
9	Tech. Education	2.27	1.94	1.93
10	Other Admn. Services	1.52	1.72	1.43
11	Housing	0.93	1.09	1.11
12	Social Welfare	1.02	1.28	1.10
13	Flood Control (Incl. TYADB)	0.83	0.79	0.77
14	Nutrition	1.07	0.89	0.77
15	Public Health	1.14	0.69	0.69
16	Jail	0.60	0.56	0.53
17	Welfare of SC/ST	0.63	0.69	0.44
18	Food & Civil Supplies	0.20	0.45	0.41
19	Industries	0.83	1.00	0.39
20	Agriculture & Allied Services	0.69	0.53	0.35
21	Art & Culture	0.40	0.29	0.33
22	Sports & Youth Services	0.50	0.30	0.25
23	Labour & Labour Welfare	0.32	0.26	0.20
24	Science Tech. & Env.	0.52	0.21	0.17
25	Information & Publicity	0.08	0.09	0.09
26	Sectt. Eco. Services	0.07	0.05	0.05
27	Minor Irrigation	0.04	0.04	0.04
28	Tourism	0.11	0.06	0.03
29	Cooperation	0.03	0.02	0.02
30	Survey & Statistics	0.08	0.06	0.02
31	Weight & Measures	0.01	0.01	0.01
T O T A L		100.00	100.00	100.00

### 3. AGENCY-WISE PLAN PERFORMANCE – 1999-2000 :

3.1 The performance of Delhi Government departments, MCD, NDMC, DJB, Slum Wing, DVB and DDA in terms of plan expenditure during 1999-2000 is indicated in Table No.5.

**Table No. - 5**

(Rs. in Crore)

Sl. No.	Name of the agency	Annual plan 1999-2000		Fund released (Actual exp) upto March, 2000.	% Expr/Fund released to revised outlay	% share in total expr./ fund released
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	Departments of GNCTD	1439.57	1083.56	916.22	84.56	39.79
2	MCD	605.13	544.64	521.82 (NA)	95.81 (NA)	22.06
3	NDMC	21.10	19.25	16.27 (15.70)	84.49 (81.56)	0.71
4.	DJB	400.00	320.00	319.50 (272.85)	99.84 (85.26)	13.88
5.	SLUM WING	51.30	50.05	50.04 @(46.39)	99.98 (92.69)	2.17
6.	Delhi Vidyut Board	482.00	482.00	478.58 (479.41)	99.29 (99.46)	20.79
7.	DDA	0.90	0.50	Nil	Nil	Nil
	<b>TOTAL</b>	<b>3000.00</b>	<b>2500.00</b>	<b>2302.43</b>	<b>92.10</b>	<b>100.00</b>

@ Includes Rs.8.62 crore utilized by UD Department for purchase of land for "Social Housing and Infrastructure Development Corporation".

( Figures of actual expenditure given in brackets in Col.5)

Actual plan expenditure against the plan funds released under some of the sectors is yet to be received from MCD (General Wing). It is estimated that MCD could not utilize total plan funds released during the year and as such actual total plan expenditure may be less than 92.10%. The reasons for shortfall are indicated under sectoral appraisal.

3.2 The above statement indicates that DVB managed to utilise 99.29% of the revised outlay and 100% of the funds released. DJB was provided 99.84% of revised outlay but could utilize only 85% of the funds released.

### **Municipal Corporation of Delhi.**

3.3 MCD was released an amount of Rs. 521.82 crore against revised outlay of Rs. 544.64 crore but they have not yet submitted the plan expenditure report for some schemes/sectors. Estimates indicate that there may be more than Rs. 80 crore lying un-utilised with MCD out of Rs. 521.82 crore released in 1999-2000. The sector wise plan outlay and funds released to MCD in 1999-2000 are given in Table No.6.

**Table No. - 6**

### **Plan Funds Allocated and Released to MCD in 1999-2000**

(Rs. in Lakhs)

SN	Name of the Sector/Schemes	Annual plan 1999-2000		Fund released/ Exp upto March, 2000	% Fund released/ Exp. w.r.t. Revised Outlay
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
1.	AGRICULTURE & ALLIED SERVICES	500.00	160.00	53.12	33.20
2.	RURAL DEVELOPMENT	4600.00	3052.00	3052.00	100.00
3.	TRANSPORT	9075.00	9750.00	9750.00	100.00
4.	SURVEY & STATISTICS	28.00	22.00	22.00	100.00
5.	GENERAL EDUCATION	8000.00	7600.00	7600.00	100.00
6.	SPORTS & YOUTH SERVICES	100.00	80.00	25.00	31.25
7.	MEDICAL	2000.00	1700.00	1325.00	77.94
8.	PUBLIC HEALTH	1100.00	950.00	950.00	100.00
9.	HOUSING	500.00	500.00	500.00	100.00
10.	<u>URBAN DEVELOPMENT</u>				
a.	Dev. of Urban Villages	1000.00	1000.00	1000.00 (962.90)	100.00 (96.29)
b.	Dev. of regularised/ Unauthorised Colonies	2500.00	1500.00	1500.00 (1475.47)	100.00 (98.36)
c.	Additional Facilities in JJR Colonies	2500.00	2500.00	1875.00 (1863.47)	75.00 (74.54)

(Rs. in Lakhs)

SN	Name of the Sector/Schemes	Annual plan 1999-2000		Fund released/ Exp upto March, 2000	% Fund released/ Exp w.r.t. Revised Outlay
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
d.	Strengthening & Mechanisation of Conservancy and Sanitation Services	9000.00	9420.00	9000.00	95.54
e.	Environmental impr. Through Horticultural Development	500.00	500.00	500.00	100.00
f.	C/o Community Centres	500.00	500.00	500.00 (263.81)	100.00 (52.76)
g.	Sanitation in JJ Clusters	2000.00	2000.00	2000.00	100.00
h.	Provision of essential services in unauthorized colonies.	4590.00	2380.00	2380.00 (1244.56)	100.00 (52.29)
i.	Stg. & Augmentation of Infrastructure i.e. roads, streets, local parks, street lights etc. in each Assembly constituency	6300.00	6300.00	6300.00 (7913.90)	100.00 (125.62)
j.	Dev. work in approved colonies	700.00	340.00	340.00 (330.79)	100.00 (97.29)
k.	Dev. work in Narela, Najafgarh and Mehrauli Township	300.00	100.00	--	---
l.	Re-location of kabaries	5.00	--	--	--
m.	Re-location of auto workshop	5.00	--	--	--
n.	Const. of modern toilet for ladies	100.00	--	--	--
o.	Trans Yamuna Area Dev. Board	2500.00	2500.00	2500.00 (2390.53)	100.00 (95.62)
	Total (Urban Development)	<u>32500.00</u>	<u>29040.00</u>	<u>27895.00</u>	<u>96.06</u>
12.	WELFARE OF SC/ST/OBC	110.00	110.00	110.00	100.00
13.	NUTRITION	2000.00	1500.00	900.00	60.00
<b>TOTAL (MCD)</b>		<b><u>60513.00</u></b>	<b><u>54464.00</u></b>	<b><u>52182.12</u></b>	<b><u>95.81</u></b>

**New Delhi Municipal Council**

3.4 NDMC has reported plan expenditure of RS. 15.70 crore against revised outlay of Rs. 19.25 crore and funds released of Rs. 16.27 crore during the year. Sector wise approved outlay, revised outlay, funds released, actual expenditure incurred by NDMC during the year is given in Table No.7.

**Table No. - 7**

**Plan Funds Allocated, Released and Expenditure incurred by NDMC in 1999-2000**

(Rs. in Lakhs)

Sl. No.	Name of the Sector	Annual plan 1999-2000		Fund released upto March, 2000.	Exp. upto March 2000 (Actual)	% Exp. w.r.t. Revised Outlay	% Funds Released w.r.t. Revised Outlay
		Approved Outlay	Revised Outlay				
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	AGRICULTURE	60.00	25.00	--	2.58	4.30	--
2.	ENERGY	500.00	500.00	500.00	522.70	104.54	100.00
3.	TRANSPORT	300.00	300.00	300.00	300.00	100.00	100.00
4.	GENERAL EDUCATION	200.00	175.00	175.00	148.62	84.93	100.00
5.	SPORTS & YOUTH SERVICES	5.00	5.00	5.00	5.76	115.20	100.00
6.	MEDICAL	400.00	340.00	100.00	70.01	20.59	29.41
7.	PUBLIC HEALTH & SANITATION	50.00	40.00	18.25	4.24	1.06	45.63
8.	WATER SUPPLY & SANITATION	300.00	300.00	300.00	277.98	92.66	100.00
9.	URBAN DEVELOPMENT	200.00	170.00	170.00	158.16	93.04	100.00
10.	WELFARE OF SC/ST/OBC	15.00	15.00	15.00	10.35	69.00	100.00
11.	LABOUR WELFARE	5.00	5.00	5.00	5.00	100.00	100.00
12.	SOCIAL WELFARE	50.00	25.00	13.25	30.11	120.44	53.00
13.	NUTRITION	25.00	25.00	25.00	34.85	139.40	100.00
<b>Total (NDMC)</b>		2110.00	1925.00	1626.50	1570.36	81.58	84.49

**GNCTD DEPARTMENT –WISE PLAN PERFORMANCE – 1999-2000 :**

3.5 Department wise plan performance during 1999-2000 is given in Table No.8.

**Table No. - 8**

(Rs. in Lakhs)

SN	Name of the Department/Agency	Approved Outlay 1999-2000	Revised Outlay 1999-2000	Expenditure in 1999-2000	% Expr. w.r.t. Revised Outlay
1	2	3	4	5	6
	<b>Departments of Delhi Govt.</b>				
1	Weights & Measures	30.00	15.00	32.42	216.13
2	Higher Education	3400.00	2500.00	3488.29	139.53
3	Prohibition Department	50.00	70.00	85.47	122.10
4	Excise & Entertainment	180.00	150.00	161.00	107.33
5	P.W.D.	20601.00	19700.00	20468.70	103.90
6	Language Department	1205.00	735.00	761.68	103.63
7	M.G.I.I.R.E.P.	100.00	100.00	100.70	100.70
8	N.S.I.T.	3000.00	1800.00	1800.00	100.00
9	Agriculture Marketing	9.00	6.00	5.93	98.83
10	Medical & Public Health	21945.00	17428.00	17028.57	97.71
11	D.E.D.A.	280.00	328.00	320.30	97.65
12	Land & Building	3135.00	3115.00	3009.45	96.61
13	Delhi College of Engineering	2100.00	1600.00	1496.50	93.53
14	Finance Department	1125.00	1261.00	1167.99	92.62
15	Election Department	300.00	320.00	292.93	91.54
16	Sales Tax	800.00	612.00	557.54	91.10
17	Co-operation	100.00	53.00	47.65	89.91
18	Irrigation & Flood Control	2725.00	2126.00	1893.16	89.05
19	A.R. Department	99.00	86.00	74.24	86.33
20	Urban Development Department	661.00	762.00	652.77	85.67
21	Social Welfare Department	4110.00	3808.00	3247.39	85.28
22	Food & Civil Supplies	600.00	1125.00	942.42	83.77
23	Planning Department	110.00	74.00	61.34	82.89
24	Development Department	7505.00	3432.00	2774.98	80.86
25	Vigilance Department	25.00	20.00	15.99	79.95
26	Training & Technical Education	2200.00	1800.00	1430.87	79.49

(Rs. in Lakhs)

SN	Name of the Department/Agency	Approved Outlay 1999-2000	Revised Outlay 1999-2000	Expenditure/ Fund Released in 1999-2000	% Expr./fund released w.r.t. Revised Outlay
1	2	3	4	5	6
27	Information Publicity	200.00	160.00	122.75	76.72
28	Labour Department	150.00	110.00	84.16	76.51
29	Home Department	5190.00	3397.00	2566.54	75.55
30	D.S.S.S.B.	230.00	285.00	211.38	74.16
31	GAD (Sports & Youth Services)	5.00	5.00	3.63	72.60
32	Education Department	16125.00	11722.00	8365.99	71.37
33	Revenue Department	715.00	515.00	340.15	66.05
34	Transport Department	36100.00	21974.00	14379.46	65.44
35	Law & Judicial Department	1165.00	1398.00	907.23	64.90
36	Forest & Environment	2445.00	1170.00	721.02	61.63
37	U.T.C.S.	60.00	55.00	31.90	58.00
38	Welfare of SC/ST/OBC	1777.00	1588.00	877.83	55.28
39	Tourism Department	300.00	130.00	70.14	53.95
40	Employment Department	200.00	140.00	65.92	47.09
41	N.C.C.	150.00	6.00	2.58	43.00
42	College of Art	100.00	50.00	20.25	40.50
43	Industries	2500.00	2500.00	909.05	36.36
44	Information Technology	150.00	125.00	24.00	19.20
	Total GNCTD	143957.00	108356.00	91622.26	84.56

3.6 The following Departments registered "Very Good" performance (90% and above) in 1999-2000:-

- (i) Weights & Measures
- (ii) Dte. of Higher Education
- (iii) Prohibition Department
- (iv) Excise & Entertainments
- (v) PWD
- (vi) Language Department
- (vii) MGIIREP
- (viii) NSIT
- (ix) Dte. of Agriculture Marketing
- (x) Medical and Public Health
- (xi) DEDA
- (xii) Land & Building
- (xiii) Delhi College of Engineering
- (xiv) Finance Department
- (xv) Election Department

(xvi) Sales Tax

3.7 The following Departments registered "Good" performance (80%-90%) in 1999-2000:-

- (i) Co-operation
- (ii) Irrigation and Flood Control
- (iii) A.R. Department
- (iv) Urban Development Department
- (v) Social Welfare Department
- (vi) Food & Civil Supplies
- (vii) Planning Department
- (viii) Development Department

3.8 The following Departments registered "Poor" performance (below 80%) in 1999-2000:-

- (i) Vigilance Department
- (ii) Training & Technical Education
- (iii) Information Publicity
- (iv) Labour Department
- (v) Home Department
- (vi) DSSSB
- (vii) GAD (Sports & Youth Services)
- (viii) Education Department
- (ix) Revenue Department
- (x) Transport Department
- (xi) Law & Judicial Department
- (xii) Forest & Environment
- (xiii) UTCS
- (xiv) Welfare of SC/ST/OBC
- (xv) Tourism Department
- (xvi) Employment Department
- (xvii) NCC
- (xviii) College of Art
- (xix) Industries
- (xx) Information Technology

#### 4. **ANNUAL PLAN 2000-01 : APPROVED OUTLAY**

4.1 The plan outlay for Annual Plan 2000-01, has been fixed at Rs. 3300 crores which is based on GNCTD's own resources of Rs.2964.27 crore, normal Central Plan Assistance of Rs.335.73 crore and additional Central Assistance for Externally Aided Projects of Rs. 10.00 crore. As compared to original approved outlay and revised outlay of Annual Plan 1999-2000, it is higher by 10% and 32% respectively (**Ref. Annexure-A**).

4.2 Sector-wise outlay is shown in Table No.9.

**Table No.9**

**(Rs. in Lakhs)**

<b>Sl.No.</b>	<b>Sector</b>	<b>RE 1999-2000</b>	<b>Appd. Outlay 2000-01</b>
[1]	[2]	[3]	[4]
1.	Transport	46524.00	69912.00
2.	Energy	48940.00	55000.00
3.	Water Supply and Sanitation	32300.00	47315.00
4.	Urban Development	37812.00	45385.00
5.	Medical/Public Health	20907.00	32750.00
6.	General Education	21282.00	30955.00
7.	Rural Development	6247.00	9803.00
8.	Social Welfare	3193.00	4618.00
9.	Technical Education	4850.00	4575.00
10.	Other Administrative Services	4299.00	4068.00
11.	Public Works	5145.00	3650.00
12.	Housing	2723.00	2982.00
13.	Nutrition	2230.00	2840.00
14.	Flood Control	1973.00	2600.00
15.	Welfare of SC/ST/OBC	1713.00	2186.00
16.	Industries	2500.00	2000.00
17.	Jail Building	1400.00	2000.00
18.	Agriculture & Allied Services	1326.00	1851.00
19.	Art & Culture	735.00	1270.00
20.	Labour & Labour Welfare	655.00	885.00
21.	Sports & Youth Services	746.00	814.00
22.	Civil Supplies	1125.00	515.00
23.	Science Tech. & Environment	518.00	505.00
24.	Tourism	155.00	443.00
25.	Sectt. Economic Services	135.00	315.00
26.	Information & Publicity	230.00	230.00
27.	Survey & Statistics	158.00	313.00
28.	Minor Irrigation	110.00	125.00
29.	Co-operation	53.00	55.00
30.	Weight & Measures	15.00	40.00
	<b>T O T A L</b>	<b>250000.00</b>	<b>330000.00</b>

4.3 Table No.9 indicates that plan priorities continue in the same order from Annual Plan 1999-2000 to Annual Plan 2000-01 since 86.64% of the total outlay for Annual Plan 2000-01 is allocated for six priority sectors (1) Transport (2) Energy (3) Water Supply and Sanitation (4) Urban Development (5) Education (General Education + Technical Education) and (6) Medical & Public Health compared to 86.68% of the total expenditure incurred on these six priority sectors in 1999-2000.

4.4 The agency wise plan allocation is given at Table No.10.

**Table No.10**

(Rs. in Lakhs)

<b>SN</b>	<b><u>Local/Autonomous Bodies &amp; Agency</u></b>	<b><u>R.E. 1999-2000</u></b>	<b>Percent to total (RE)</b>	<b>Appd. Outlay 2000-01</b>	<b>Percent to total</b>
[1]	[2]	[3]	[4]	[5]	[6]
A.	Departments of Govt. of Delhi	108356.00	43.34	159427.00	48.31
B.	Local & Autonomous Bodies	141644.00	56.66	170573.00	51.69
1.	MCD (General Wing)	54464.00	21.79	61703.00	18.70
2.	DVB	48200.00	19.28	54300.00	16.45
3.	DJB	32000.00	12.80	47000.00	14.24
4.	MCD (Slum Wing)	5005.00	2.00	5230.00	1.59
5.	NDMC	1925.00	0.77	2250.00	0.68
6.	DDA	50.00	0.02	90.00	0.03
	<b>Total (A+B)</b>	<b>250000.00</b>	<b>100.00</b>	<b>330000.00</b>	<b>100.00</b>

- 4.5 **Trans Yamuna Area Development Board :** Trans Yamuna Area Development Board was constituted in 1994-95 with the objective to accelerate the pace of development of this area. Funds utilized by different agencies since 1994-95 and allocation for 2000-01 are given in Table No.11.

**Table No.11**

(Rs. in Crore)

SN	Name of the Agency	1994-97		1997-98		1998-99		1999-2000		Approved Outlay 2000-01
		Fund Released	Expr.	Fund Released	Expr.	Fund Released	Expr.	Fund Released	Expr. upto Mar,2000	
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>
1.	D.J.B.	37.63	32.05	18.00	18.00	13.10	11.40	20.00	18.77	20.00
2.	M.C.D.	49.50	41.43	15.00	15.00	24.41	22.46	25.00	23.91	28.00
3.	D.V.B.	16.10	16.15	5.00	5.00	10.00	6.05	12.00	7.41	12.00
4.	D.D.A.	1.15	0.47	1.00	1.00	---	----	----	----	----
5.	P.W.D.	6.80	6.50	4.92	4.92	5.76	5.76	4.68	4.68	6.00
6.	I & F.C.	2.62	2.61	1.51	1.51	1.99	1.99	2.69	2.69	6.00
7.	U.D.	----	----	----	----	----	----	2.47	2.46	0.05
<b>TOTAL</b>		<b>113.80</b>	<b>99.21</b>	<b>45.43</b>	<b>45.43</b>	<b>55.26</b>	<b>47.66</b>	<b>66.84</b>	<b>59.92</b>	<b>72.05</b>

**Zero Expenditure Schemes :**

- 4.6 On the basis of the reports of scheme-wise plan expenditure in 1999-2000 received from most of the departments except PWD in respect of Road sector and MCD in respect of Roads and Medical sectors, it is observed that there are 166 schemes, for which an outlay of Rs.100.41 crore was provided at RE stage, which could not be implemented during the year. Details are at **Annexure-B**.

## 5. SECTOR WISE APPRAISAL & HIGHLIGHTS

The Sector wise plan targets and achievements under Annual Plan 1999-2000 and Highlights of Annual Plan 2000-01, both in financial and physical terms are described as under: -

### 5.1 Transport Sector

**Table No. - 12**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD					
	(i) Road s	7200.00	N.A.	4403.80	--	8260.00
	(ii) Bridges/flyovers	6560.00	N.A.	9583.61	--	13400.00
	(iii) Others	940.00	N.A.	97.00	--	352.00
	<b>Sub Total (PWD)</b>	<b>14700.00</b>	<b>14000.00</b>	<b>14084.41</b>	<b>100.60</b>	<b>22012.00</b>
b.	PWD – TYADB (Roads)	800.00	500.00	467.60	93.52	600.00
	<b>Total (PWD)</b>	<b>15500.00</b>	<b>14500.00</b>	<b>14552.01</b>	<b>100.36</b>	<b>22612.00</b>
c.	M.C.D.	9075.00	9750.00	9750.00* (6835.00)	100.00 (70.10)	7600.00
d.	N.D.M.C.	300.00	300.00	300.00* (300.00)	100.00 (100.00)	300.00
e.	Transport Department					
	(i) MRTS	18645.00	13809.00	13480.93	97.62	16060.00
	(ii) DTC	15000.00	6000.00	Nil	--	20,000.00
	(iii) Others	2455.00	2165.00	898.53	47.50	3340.00
	<b>Sub Total (Transport)</b>	<b>36100.00</b>	<b>21974.00</b>	<b>14379.46</b>	<b>65.44</b>	<b>39400.00</b>
	<b>Total</b>	<b>60975.00</b>	<b>46524.00</b>	<b>38981.47</b>	<b>83.79</b>	<b>69912.00</b>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and achievement – 1999-2000 :**

**P.W.D. (Road & Bridges):**

- i) In financial terms, PWD reported 100% utilization of the plan funds provided for Roads & Bridges sector in RE 1999-2000. However, PWD could utilize 93.5% of the plan funds provided for Roads & Bridges programme under TYADB fund. Status of the major flyover projects as on 31.3.2000 is given at Table No. 13.

**Table No. - 13**

SN	Name of the Flyover	Project Cost (Rs. in lakhs)	Date of approval by S.F.C	Duration of the project (in moths)	Anticipated date of completion as submitted to SFC/EFC	Progress upto 31.3.2000		
						Financial (Rs. in Lakhs)	Physical	
							Target	Ach.
1	2	3	4	5	6	7	8	9
1	Flyover at Moti Bagh	2500	7.9.98	12	10/9/2000	1256.02	100%	50%
2	Flyover at Africa Avenue	2500	7.9.98	12	10/9/2000	1155.27	100%	19%
3	Flyover at Nehru Place	2500	7.9.98	12	10/9/2000	609.33	100%	35%
4	Flyover at Savitri Cinema	2500	7.9.98	12	10/9/2000	1217.00	100%	9%
5	Khel Gaon Marg (Andrews Ganj)	4500	7.9.98	12	30/6/2000	1361.53		36%
6	Maya Puri	2500	7.9.98	12	31/3/2001	712.75		17%
7	Safdarjung	6779	17.2.97	30	Sept. 2000	1762.46		64.15% of Ph. I
8	Dhaura Kuan	7553 (10200 Rev.)	Feb,1997	30	Sept.2000	1721.74		N.A.
9	Punjabi Bagh	3884 (7239 Rev.)	17.8.92 8.3.99	36	Dec.2001	NA	NA	48%

- ii) PWD has reported completion of one subway on Ring Road at G.T.B. Nagar. PWD also reported construction of 8 shops in this subway without approval of the Finance Department and now seeking ex-post facto approval.
- iii) The consolidated achievements on widening and improvements of roads as reported by PWD upto March, 2000 are given at Table No.14.

**Table No. – 14**

SN	Item of Work	Unit	Target	Achievements upto Mar,2000	% achievement w.r.t Target
1	2	3	4	5	6
1	Strengthening/ Resurfacing	Km lane	243.1	104.57	43
2	Widening	Km lane	75.08	43.18	58
3	Mastic Work	Sqm.	107850	76790	71.20
4	Footpath/Railing	Km	75	42.50	57
5	S.W. Drain	Km	42.48	19.33	45
6	Planters/Railing etc	Km	9.06 (72.40 now reported)	36.30	403 (50.14)

- iv) In spite of the project being categorized as the most important, actual work in physical terms i.e. construction could not be started on flyover at Dhaulakaun crossing during the year.
- v) Department could not take up the project "Construction of Expressway" as project could not cross the conceptual stage during the year.

**M.C.D.:**

- i) MCD was released an amount of Rs. 97.50 crore for Roads & Bridges against the original approved outlay of Rs. 90.75 crore. This includes Rs.27.50 crore for special repairs of roads to be undertaken by MCD in "1999 India Visit Year". MCD could not utilize this amount of Rs. 27.50 crore upto March, 2000.
- ii) MCD is yet to submit the scheme-wise plan expenditure figures for 1999-2000 and also physical achievement reports for the March, 2000.

**N.D.M.C.**

- i) NDMC has reported 100% utilization of the plan funds released for Roads & Bridges programmes during the year. In physical terms NDMC reported Resurfacing of Roads of 3.52 lakhs Sq. Mtrs against the target of 3.50 lakhs Sq. Mtrs.

**Dte. of Transport**

- i) The Dte. of Transport released an amount of Rs.134 crore as GNCTD share to DMRC for MRTS project during the year. Transport Department has reported that about 7.5% of works could be completed upto March, 2000 under this project. The project is progressing as per schedule and Phase-I is likely to be completed by 2005.
- ii) Transport Department did not release plan funds to the DTC during the year as some of the unspent amount available with DTC since 1997-98 also could not be utilized till March, 2000.
- iii) The scheme for replacement of old commercial vehicles remained in operation and about 2600 new replacement vehicles were provided Sales Tax exemption under the scheme till December, 1999. Interest subsidy was provided to 20 beneficiaries during the year under review.
- iv) A new ISBT was proposed to be set up at Dwarka for which land cost was already paid to DDA in 1997-98 but department could not take over the possession of the land.
- v) Department could not utilize allocated plan funds for the schemes "Computerisation of the Records of Transport Department" and "Development of new ISBTs". Details are indicated in Table No.15.

**Table No.15**

Name of the scheme	Approved Outlay 1999-2000	Revised Outlay 1999-2000	Expr.	(Rs. in lakhs)
				% age Expr. w.r.t. to RE
Computeration of records of Transport Department	392.00	392.00	95.58	24.38
Decongestions and Rationalization of ISBT	750.00	700.00	64.09	9.16

- vi) A plan scheme for improvement of Bus Queue shelter was proposed to be implemented by the department but subsequently transferred to PWD.

**Highlights-Annual Plan 2000-01 :**

- i) **Flyovers:** Flyovers at Moti Bagh, Africa Avenue, Nehru Place, Savitri Cinema and balance work of Pul Mithai and two additional opening of RUB-12 at Jakhira will be completed during current Annual Plan. Construction of flyovers at Punjabi Bagh, Khel Gaon Marg (Andrews Ganj), Mayapuri, Safdar Jung, Dhaula Kuan ROB at Madhuban will remain under progress.
- ii) **MRTS:** Estimates of Rs. 4860 crores (April 1996 prices) for first phase of the project was approved in September, 1996. The project cost has been revised to Rs.6251 crore at August, 1998 prices. Of the total cost, 56% is to be funded by Overseas Economic Cooperation Fund (OECF) of Japan, 30% is to be funded through equity support (50% of which to be contributed by Government of Delhi and Central Government), 8% is to be funded through interest free subordinate debt (50% of which to be contributed by Government of Delhi and the Central Government) and 6% is to be funded through property development. Government of NCT of Delhi has already contributed Rs. 308 crores as share capital and Rs. 202 crores as subordinate debt for land acquisition. The first phase envisages the following three corridors:-

1.	Delhi University – Central Sectt. (Metro/Underground Corridor)	11 Km
2.	Shahdara – Tis Hazari – Nagloi (Rail/surface/elevated Corridor)	25 Km
3.	Subzi Mandi – Holambi Kalan (Rail/surface/elevated Corridor)	19.3 Km
	Total	55.3 Km

The project work commenced on 2<sup>nd</sup> Oct-98 on Shahdara-Tis Hazari Section and is scheduled to be completed by March, 2002.

- iii) **DTC:** Rs. 117.00 crores released during 1997-98 for purchase of new buses could not be utilized in full upto March, 2000. During 2000-01, 1100 new CNG buses will be procured and 1000 diesel buses will be converted into CNG fuel for which unspent balance amount of Rs. 50.06 crore will be also be utilized alongwith outlay of Rs. 200.00 crores.

iv) Some of the important physical targets for 2000-01 are given at Table No.16.

**Table No. 16**

SN	Agency / Deptt. activity	Unit	Target 2000-01
<b>I.</b>	<b><u>P.W.D.</u></b>		
1.	Stg. /Resurfacing	Km. Lane	331.42
2.	Widening	--"--	42.20
3.	Mastic Work	Sq.m	18565.00
4.	Foot path /Central Verge	Km	41.84
5.	S.W. drain	Km.	27.35
6.	Railing	Km.	57.45
7.	Subways	No.	1 to complete 6 in progress
8.	Flyovers*	No.	4 to complete* 8 in progress 6 to start
<b>II</b>	<b><u>N.D.M.C.</u></b>		
1.	Stg. & resurfacing of roads	Sq.m.	4.00 lakh
2.	Subway	No.	6
<b>III.</b>	<b><u>M.C.D.</u></b>		
1.	W.B.M. of Roads	Km. Lane	65
2.	B.M./A.C.	Km. Lane	195
3.	Drainage	Km.	120
4.	Footpath	Km.	47
5.	Mastic Treatment	Km. Lane	37
6.	Subway	No.	1 to complete 2 in progress 4 to start
7.	ROB/Grade Seperator*	No.	1 to complete* 4 in progress
8.	RUB	No.	2 in progress
9.	Widening of existing Bridge	No.	1 to complete 1 to start
10.	Car parking	No.	1 to start
<b>IV</b>	<b><u>DTC</u></b>		
1.	Purchase of new CNG Buses.	No.	1100
2.	Conversion of Diesel Buses to CNG Buses	No.	1000

**Financial Position of DTC:****Table No.17**

(Rs. in crore)

SN	Item	1998-99 Actual	1999-2000 RE	2000-01 Proposed BE
1	2	3	4	5
1.	Operating Revenue	389.75	510.55	700.53
2.	Operating Expenditure	557.60	654.35	755.28
3.	Operating surplus/deficit (1-2)	-167.85	-143.80	-54.75
4.	Misc. Receipt over Expr.	2.86	-1.71	1.82
5.	Gross surplus/deficit	-164.99	-145.51	-52.93
6.	Depreciation Reserve fund	15.82	19.07	30.58
7.	Taxes	22.04	33.92	40.74
8.	Interest payment to other than to Govt.	4.44	5.70	6.50
9.	Prior period adjustment	21.65	--	--
10.	Net deficit (Excluding depreciation, repayment of loan and interest payment to Government)	-169.82	-185.13	-100.17

**Issues:**

- i) Better utilization of Ring Railway.
- ii) Construction of Sub-ways, parking complexes and bus terminals on BOT basis.
- iii) Conversion of DTC fleet to CNG.
- iv) Need for integrated transportation planning – Institution, Structure, Legal Framework.
- v) Reducing losses of DTC.
- vi) Construction of 4 integrated freight complexes envisaged in MPD-2001.
- vii) Construction of Peripheral Expressway on BOT basis.
- viii) Construction of cycle tracks.

5.2 **Energy****Table No. - 18**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	<b>Delhi Vidyut Board</b>					
(i)	Generation	17650.00	7000.00	6658.00 (6870.28)	95.11 (98.15)	8770.00
(ii)	Transmission & Distribution	29200.00	39977.00	39977.00 (40230.64)	100.00 (100.63)	44100.00
(iii)	Other Programmes	150.00	23.00	23.00 (99.23)	100.00 (431.43)	230.00
	Sub Total	<u>47000.00</u>	<u>47000.00</u>	<u>46658.00*</u>	<u>99.27</u>	<u>53100.00</u>
b.	Trans Yamuna Area Dev. Board	1200.00	1200.00	1200.00* (740.93)	100.00 (61.74)	1200.00
	<u>Total DVB</u>	<u>48200.00</u>	<u>48200.00</u>	<u>47858.00</u> <u>(47941.08)</u>	<u>99.29</u> <u>(99.46)</u>	<u>54300.00</u>
b.	N.D.M.C. (T & D)	500.00	500.00	500.00* (522.70)	100.00 (104.54)	550.00
c.	D.E.D.A. (Urban Energy Prog.)	200.00	240.00	215.00* (209.00)	89.58 (87.08)	150.00
	<u>Total</u>	<u>48900.00</u>	<u>48940.00</u>	<u>48573.00</u>	<u>99.25</u>	<u>55000.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :****D.V.B.**

- i) DVB has reported that almost total plan funds released in 1999-2000 have been utilized.
- ii) 3 waste heat recovery units commissioned during 1995-96 and 1996-97 involving investment of more than Rs. 240 crore could not generate electricity from the waste heat of existing gas turbine station during the year. BHEL has taken up the work for repair of these units to start functioning. Position as on close of the Annual Plan not reported by DVB.

- iii) Out of 6 gas turbine stations, 4 are required to be repaired involving an estimated cost of Rs. 60 crore which has already been released during the year. The status of repair could not be reported by DVB.
- iv) The Rajghat Thermal station was commissioned in 1989. Some dues payable to BHEL could not be settled by DVB till 1999-2000.
- v) The 400 KV line starting from Mandola Sub-Station in U.P. to Ballabgarh Sub-Station in Haryana with total 4 substations (Bawana and Bamnoli in Delhi), was originally proposed to be completed by 1994-95. DVB again fixed the target for commissioning of Bamnoli substation in 1999-2000 and also reported an expenditure of about Rs. 27 crore under this scheme without any physical achievement as neither any length of 400 KV line could be added against the target of 74.4 Ckt Kms nor its transmission capacity could be increased against the target of 315 MVA during the year.
- vi) Under other Transmission and Distribution schemes achievement against targets as reported by DVB in 1999-2000 are as indicated in Table No.19.

**Table No. – 19**

T&D Line	Transformation Capacity (MVA)		T & D lines (Ckt Kms)	
	Target	Achievement	Target	Achievement
220 KV	300	250	40	10.9
66 KV	350	280	40	17.67
33 KV	176	157	43	33.40
11 KV	400	311.79	600	768.90

- vii) DVB has reported 0.5% reduction in T & D losses i.e. 50.5% from 51%. Vigilance cases against 351 officers and officials were registered during the year. With this pace

of 0.5% reduction in a year in T & D losses, nothing substantial may be anticipated on this front in near future.

- viii) Nothing has been mentioned about plant load factor of DVB generating stations either in action plan or in achievement reports.
- ix) Delhi State Electricity Regulatory commission was set up during the year.

**Short-fall:**

- i) Gas turbine station and waste recovery units could not generate electricity upto their installed capacity.
- ii) 400 KV line sub-station at Bamnoui could not be commissioned during the year inspite of the target and expenditure of Rs. 27 crore incurred under the scheme. A 400 KV sub-station at Ballabgarh has already been constructed by Power Grid Corporation but it could not be commissioned as 400 KV line from Bamnoui to Ballabgarh could not be laid by DVB for want of clearance from the Forest Department of Haryana Government. Since last 3-4 years DVB is reporting the same situation.

**Highlights-Annual Plan 2000-01 :**

- i) Pragati Power Project, which will generate 330 MW electricity, has been taken up for implementation through BHEL on turn-key-basis at an estimated cost of about Rs. 1077.00 crore. The project will be commissioned in 2002-03.
- ii) Waste Heat Recovery units will be made fully functional.
- iii) Bamnoui sub-station of 400 KV line will be commissioned.
- iv) Transmission & Distribution capacity will be increased by 300 MVA of 220 KV lines, 300 MVA of 66 KV lines, 250 MVA of 33 KV lines and 300 MVA of 11 KV lines during the year.

**Financial Position of DVB:****Table No.20**

(Rs. in Crore).

	1995-96	1996-97	1997-98	1998-99	1999-2000		2000-01
	(Actual)	(Actual)	(Actual)	(Actual) (Tentative)	(BE)	(RE)	(Estimates)
	1	2	3	4	5	6	7
Gross Operating deficit(-)/ Surplus(+)	-412.79	-429.20	-527.54	-939.55	-490.62	-890.59	-816.72
Overall surplus/deficit (Net)	-486.42	-518.30	-635.09	-1068.99	-100.97	-946.89	-299.58*
Non Plan loan provided by Delhi Government	225.00	241.75	390.33	453.56	100.97	657.89	299.58

\* Overall deficit assumes additional revenue of Rs. 690.31 crore through tariff revision.

**Note:** Repayment of loans & depreciation are not included in overall deficit. However, interest on loan is included.

**Issues:**

- i) 400 KV Ring : The original cost of the project has been revised from Rs. 207.96 crore to Rs. 528.14 crore. Against which DVB has incurred an expenditure of Rs. 262.00 crore up to 31<sup>st</sup> March, 2000. The project is logging behind its original target date of completion (1994). The work on Ballabh Garh Bammauli section has been held up for want of clearance from Forest Department of Haryana Government. This needs to be resolved.
- ii) DVB has reported T&D loss of 51% in 1998/99 while SBI caps has assessed T&D loss at 58%.
- iii) Funding of Pragati Power Project : The project is estimated to cost about Rs. 1077.00 crore. For implementation and management of the project a power generation company will be set up. Delhi Government will provide up to 30% of the total project cost to the new power generation company as Government equity, the balance 70% to be available by the power generation company as loan from Power Finance Corporation and other financial institutions. Action is required to be taken by the Power Department for setting up of new power generation company.
- iv) Re-Structuring of DVB.

5.3 **Water Supply & Sanitation****Table No. - 21**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Delhi Jal Board					
	(i) Water Supply	18970.00	18520.00	18495.00 (16575.52)	99.87 (89.50)	26000.00
	(ii) Sewerage	19030.00	11480.00	11455.00 (8832.57)	99.78 (76.94)	19000.00
	Sub Total:	38000.00	30000.00	29950.00* (25408.09)	99.83 (84.69)	45000.00
b.	Delhi Jal Board (T.Y.A.D.B.)					
	(i) Water Supply	500.00	900.00	900.00 (816.72)	100.00 (90.75)	900.00
	(ii) Sewerage	1500.00	1100.00	1100.00 (1059.82)	100.00 (96.35)	1100.00
	Sub Total:	2000.00	2000.00	2000.00* (1876.54)	100.00 (93.83)	2000.00
	<u>Total (DJB)</u>	<u>40000.00</u>	<u>32000.00</u>	<u>31950.00</u> (27284.63)	<u>99.84</u> (85.26)	<u>47000.00</u>
c.	N.D.M.C.	300.00	300.00	300.00* (277.98)	100.00 (92.66)	300.00
d.	UD Department (Water Mission)	--	--	--	--	15.00
	<u>Total</u>	<u>40300.00</u>	<u>32300.00</u>	<u>32250.00</u>	<u>99.85</u>	<u>47315.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) In physical terms following major achievements have been reported in 1999-2000 under this sector.

- a) 5 more Regularised-Unauthorised Colonies and 7 JJ Resettlement Colonies were provided with sewerage facilities.
- b) To provide water supply facilities in Unauthorised Colonies, 628 deep bore hand pumps and 33 tube-wells were installed in these colonies. 400 mounted tankers were also deployed to provide water supply in these colonies. 2 Unauthorised Colonies were provided with piped water supply system.
- c) Under the plan scheme "Water Supply in JJ Clusters", 50 deep bore hand pumps 40 tube wells, 500 public hydrants were installed in JJ Clusters.
- d) DJB replaced 114 K.M. length of old water pipe lines to improve the water distribution system.
- e) Total sewage treatment capacity of the DJB could be increased from 334.2 to 346.4 MGD.

**Shortfall :**

- a) Sewerage facilities could not be provided in any of the remaining urbanized villages during the year.
- b) Total water supply capacity of all the treatment plants of DJB remained at 1998-99 level without any increase during the year.
- c) The target of the sewage treatment capacity of 497.4 MGD also could not be achieved as DJB reported 346.4 MGD sewage treatment capacity at the end of Annual Plan 1999-2000.
- d) Construction work of Sonia Vihar water treatment plant could not be started during the year.
- e) Work also could not be started on recycling of waste water from 4 existing water treatment plants.

**Highlights-Annual Plan 2000-01 :**

- 1) 2 Urbanised Villages, 7 Regularised-Unauthorised Colonies and 4 JJ Resettlement Colonies will be provided with sewerage facilities during the year.
- 2) 11 Regularised-Unauthorised Colonies and 20 Unauthorised Colonies will be provided with piped water supply facilities.
- 3) Total water supply capacity will be increased by 60 MGD during the year (40 MGD already increased through Nangloi plant as water supply arrangement made with BBMB)
- 4) DJB has fixed up a target to increase sewage treatment capacity from 346.4 MGD in March, 2000 to 497.4 MGD by March, 2001
- 5) To improve water supply facility in JJ Clusters, 50 deep bore hand pumps, 20 tube wells and 200 public hydrants will be installed during the year.
- 6) To improve water supply system, 200 K.M. length of old water pipe lines will be replaced.
- 7) Construction of Sonia Vihar water treatment plant will be started.
- 8) Work will be initiated on repair and rehabilitation of Trunk Sewers.

**Financial Position of DJB :****Table No.22**

(Rs. in Crore)

SN	Item	1998-99 (Actual)	1999-2000 (BE)
1	2	3	4
1.	<u>Revenue Receipts</u>		
	i) Water	130.85	304.66
	ii) Drainage	20.60	15.39
	Total	151.45	320.06
2.	<u>Revenue Expenditure</u>		
	i) Establishment	121.28	115.65
	ii) Electricity (DVB)	110.65	152.00
	iii) Raw Water	2.07	6.00
	iv) Property Tax	10.00	5.50
	v) Debt Charges	282.71	270.46
	vi) Other (Repair & Maintenance etc)	28.92	40.89
	Total (excluding debt charges and taxes)	262.92	314.54
3.	Surplus(+)/Deficit (-) i.e. 1-2	(-)111.47	(+) 5.52*

\* RE figures are not available. Figures for 2000-01 are also not available.

**Issues :**

- i) Integrated programme for Rain water harvesting and conservation (INTACH report).
- ii) Re-structuring of DEDA with focus on rain water harvesting from roof tops.
- iii) User charges for water supply and sewage.
- iv) Water Regulatory Authority.
- v) Control on extraction of ground water.
- vi) Recycling of treated waste water.
- vii) Planning norms.
- viii) Inequitable distribution of water in different zones.
- ix) Under utilization of sewage treatment capacity.
- x) Re-structuring of Delhi Jal Board.

5.4 **Urban Development****Table No. - 23**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	D.D.A.	90.00	50.00	--	--	90.00
b.	Slum Wing (MCD)	5000.00	4875.00	4874.50* (4533.50)@	99.99 (92.99)	5100.00
c.	M.C.D. (General Wing)					
i)	Dev. of Urban Villages	1000.00	1000.00	1000.00* (962.90)	100.00 (96.29)	1200.00
ii)	Dev. of regularised/ Unauthorised Colonies	2500.00	1500.00	1500.00* (1475.47)	100.00 (98.36)	3000.00
iii)	Additional Facilities in JJR Colonies	2500.00	2500.00	1875.00* (1863.47)	75.00 (74.54)	2600.00
iv)	Strengthening & Mechanisation of Conservancy and Sanitation Services	9000.00	9420.00	9000.00*	95.54	9200.00
v)	Environmental impr. Through Horticultural Development	500.00	500.00	500.00*	100.00	800.00
vi)	C/o Community Centres	500.00	500.00	500.00* (263.81)	100.00 (52.76)	1100.00
vii)	Sanitation in JJ Clusters	2000.00	2000.00	2000.00*	100.00	2500.00
viii)	Provision of essential services in unauthorized colonies.	4590.00	2380.00	2380.00* (1244.56)	100.00 (52.29)	2500.00
ix)	Stg. & Augmentation of Infrastructure i.e. roads, streets, local parks, street lights etc. in each Assembly constituency	6300.00	6300.00	6300.00* (7913.90)	100.00 (125.62)	6580.00
x)	Dev. work in approved colonies	700.00	340.00	340.00* (330.79)	100.00 (97.29)	1200.00
xi)	Dev. work in Narela, Najafgarh and Mehrauli Township	300.00	100.00	--	---	300.00
xii)	Re-location of kabaries	5.00	--	--	--	
xiii)	Re-location of auto workshop	5.00	--	--	--	
xiv)	Const. of modern toilet for ladies	100.00	--	--	--	
xv)	T.Y.A.D.B. (MCD)	2500.00	2500.00	2500.00* (2390.53)	100.00 (95.62)	2800.00
	Sub Total MCD(General Wing)	<u>32500.00</u>	<u>29040.00</u>	<u>27895.00</u>	<u>96.06</u>	<u>33780.00</u>

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
d.	N.D.M.C.	200.00	170.00	170.00* (158.16)	100.00 (93.04)	250.00
e.	Contribution to NCR Dev. Funds	3000.00	3000.00	3000.00*	100.00	3000.00
f.	U.D. Department	510.00	677.00	599.37	88.53	3165.00
	<b>Grand Total (UD Sector)</b>	<u>41300.00</u>	<u>37812.00</u>	<u>36538.87</u>	<u>96.63</u>	<u>45385.00</u>

\* Fund Released.

@ Includes Rs.862 lakhs utilized by UD Deptt. for purchase of land for Social Housing and Infrastructure Dev. Corp.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :****(A) M.C.D. (Slum Wing)**

- (i) 56 rehabilitation Katras, the properties managed by the Slum Wing, were repaired.
- (ii) 5 Sishu Vatikas were developed and work remained in progress on development of 6 more Sishu Vatikas.
- (iii) 5 Basti Vikas Kendras were constructed and work remained in progress on construction of two new Basti vikas Kendras.
- (iv) 4218 JJ squatters households were relocated on the plots already developed in the past under the Relocation of JJ Squatter scheme. No new plot could be developed under Relocation Scheme since the beginning of the 9<sup>th</sup> Five Year Plan by the Slum Wing due to non-allotment of land for the project. Slum Wing has got requisitions from the land owning agencies to relocate about 60000 JJ squatter households from the project sites. The Slum Wing has deposited the Plan funds (more than Rs.66 crore) released under this scheme with the Land & Bldg. Department for acquisition of 750 acres of land near Bawana.

- (v) 77 Public toilet complexes (including 50 pre-fab.) containing 1945 WC seats completed during the year and made available for public use. Since the commencement of scheme for construction of public toilets in JJ Clusters, about 630 Jansuvidha complexes (including 141 mobile toilet vans) have been constructed by Slum Wing till 1999-2000. These complexes contain about 17634 WC seats.
- (vi) UD Department has deposited an amount of Rs. 8.62 crore with the Land & Building Department for purchase of land for Social Housing and Infrastructure Development Corporation out of Rs. Rs.12.62 crore released for the Plan scheme "Relocation of JJ Clusters" in 1999-2000 and thus only Rs.4 crore were released to Slum Wing for this scheme. The proposed corporation is yet to be registered under Companies Act and to come into existence.
- (vii) Under IN-SITU up-gradation of JJ Clusters, Slum Wing has reported that the work remained in progress at Sahabad-Daulatpur Project-Phase I which is going to be completed by December, 2000 benefiting 4800 households. 3912 households have been provided with re-aligned plots upto 31.3.2000 under Phase-I.

(B) **M.C.D. (General Wing)**

- I. MCD was released an amount of Rs. 253.95 crore against the revised outlay of Rs. 265.40 crore under UD schemes. Plan funds for some of the schemes although retained in revised outlay were not released to MCD viz;
  - 1) The last installment of Rs. 6.25 crore under the plan scheme "Additional Facilities in JJ Resettlement Colonies" was not recommended for release in view of very poor progress of plan expenditure by MCD under the scheme as only Rs.6.49 crore could be utilized till Feb, 2000 against the release of Rs.18.75 crore.
  - 2) Rs.1 crore under the plan scheme Narela, Najafgarh, Mehrauli township development scheme was not released since no project report could be prepared by MCD.

- II. Planning Department prepared detailed proformae for reporting physical achievements under each Plan scheme being implemented by MCD in 1999-2000. After a lot of persuasion, MCD could furnish the information relating to physical targets for 1999-2000 in those proformae. However, no physical achievement report has been received from MCD in the proformae prepared by the Planning Department .
- III. MCD reported expenditure and physical achievement upto March, 2000 in respect of Trans-Yamuna Area Development Board scheme. Against the release of Rs. 25 crore, MCD could utilize Rs. 23.91 crore during the year.
- IV. Against the release of Rs. 5.00 crore under the plan scheme "Construction of Community Centres", MCD could utilize only Rs. 2.64 crore upto 31.3.2000. Against the target of completion of 4 Community Centres only one Community Centre could be completed.
- V. An amount of Rs.23.80 crore was released to MCD and DSIDC for providing essential services in Unauthorised Colonies. MCD could utilize only Rs. 12.45 crore. An amount of Rs. 5.00 crore was released to DSIDC but utilization report from DSIDC is still awaited. MCD has provided 22.99 kms of WBM against the target of 50 kms, 89.25 kms of MP against the target of 25 kms, 160.08 kms of drains against the target of 75 kms in unauthorized colonies.
- VI. MCD was released an amount of Rs.3.40 crore for Development of Approved Colonies against which MCD has reported an expenditure of Rs. 3.31 crore on development work like WBM, MP, Dense Carpeting, Drain, Parks, etc. in approved colonies.
- VII. MCD could utilize Rs. 9.63 crore for development works in Urban Villages against the release of Rs. 10.00 crore.

**(C) Urban Development Department**

- i) Physical achievement under Centrally Sponsored scheme Swarna Jayanti Shahari Rojgar Yojana is yet to be reported by UD Department
- ii) An amount of Rs.150 lakhs was released by UD Department to NIC for digital mapping project already under progress.
- iii) An amount of Rs.2.47 crore was utilized from Trans Yamuna Area Development Board Fund by UD Department for purchase of land for construction of two Socio-Cultural Complexes at Laxmi Nagar and CDB , Shahdara.
- iv) UD Department has started the project of Bhagidari in sanitation services by involving NGOs/RWAs for house to house garbage collection. More than 20 NGOs have started house to house garbage collection in more than 100 colonies.

**DDA**

- i) Plan funds were not released to DDA for preparation of Master Plan-2021 since this is a normal function of DDA and cost can be met from its own resources.

**Land & Building Department**

- i) An amount of Rs.30 crore was released to NCR Planning Board as Delhi Government contribution to NCR development fund.

**Highlights-Annual Plan 2000-01 :****Slum Wing:**

- i) Construction of 8 new Basti Vikas Kendras will be taken up.
- ii) Construction of new Toilet Blocks with 320 WC Seats will be started.

**MCD General Wing :**

- i) Construction of 4 Community Centres will be completed and 6 new Community Centres building will be started.
- ii) MLA Local area scheme will be implemented with enhanced allocation of Rs. 1.40 crore for each constituency and also revised guidelines.
- iii) Unauthorised Colonies will be developed with construction of 145 kms of road, 110kms of drains and earth filling of low lying areas.
- iv) Urbanised villages will be developed with construction of 45 kms of drain and development of 15 parks.
- v) 120 kms of Roads/Paths, 120 kms of drain and 10 parks will be constructed in Regularised-Unauthorised Colonies.

#### **UD Department**

- i) Construction of Two Socio-Cultural Complexes at Laxmi Nagar and CBD Shahdara will be started.
- ii) Under "Bhagidari" concept, more NGOs/RWAs will be associated in house to house garbage collection.
- iii) Digital Mapping Project in collaboration with NIC will remain in progress.

#### **Issues:**

- i) Transfer of ownership to slum katra dwellers.
- ii) Change in pattern of assistance from "grant" to "loan" for plan schemes relating to (i) Development of urbanized villages (ii) Addl. Facilities in JJ re-settlement colonies.

- iii) Cost recovery for slum relocation as well as in-situ-upgradation.
- iv) Housing finance for slum dwellers.
- v) Construction of socio-cultural complexes on BOT basis.
- vi) Sanitary land fill sites for garbage disposal.
- vii) Involvement of NGOs/CBOs/RWAs.

5.5 **Medical & Public Health**i) **Medical****Table No. – 24**

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Health Services	7841.00	6974.00	7306.75	104.77	11000.00
b.	Dte. of Family Welfare	80.00	18.50	9.61	51.95	80.00
c.	Dte. of ISM & Homeopathy	1000.00	400.00	294.43	73.61	850.00
d.	D.D.U. Hospital	1300.00	1000.00	1079.17	107.92	1600.00
e.	Super Spl. Hospital, Janakpuri	300.00	10.00	10.72	107.20	50.00
f.	G.T.B. Hospital	2500.00	1800.00	1802.33	100.13	2600.00
g.	Central Jail Hospital	250.00	250.00	248.01	99.20	300.00
h.	Aruna Asif Ali Hospital	350.00	250.00	295.84	118.24	225.00
i.	I.H.B.A.S.	600.00	400.00	400.00*	100.00	600.00
j.	Guru Nanak Eye Centre	350.00	300.00	233.93	77.98	500.00
k.	Lok Nayak Hospital	3500.00	2500.00	2812.63	112.51	5000.00
l.	M.A.M. College	300.00	250.00	271.58	108.63	800.00
m.	G. B. Pant Hospital	1700.00	1400.00	1413.01	100.93	2500.00
n.	CATS	1300.00	1330.00	330.00 (299.48)	24.81 (22.52)	350.00
o.	SGM Hospital	150.00	250.00	253.08	101.23	500.00
p.	Super Spl. Hosp. Tahir Pur	--	--	--	--	100.00
q.	Delhi State Aids Control society	--	--	--	--	250.00
r.	Medical Department	15.00	15.00	14.50	96.67	25.00
s.	M.C.D.	2000.00	1700.00	1325.00* (NA)	77.94	2200.00
t.	N.D.M.C.	400.00	340.00	100.00* (70.01)	29.41 (20.59)	450.00
	<b>Total</b>	<b>23936.00</b>	<b>19187.50</b>	<b>18200.55</b>	<b>94.86</b>	<b>29980.00</b>

(Rs. in Lakhs)

ii) **Public Health****Table No. – 25**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of P.F.A.	55.00	26.00	24.60	94.62	30.00
b.	Drug Control Orgn.	325.00	300.00	294.67	98.22	200.00
c.	Dte. of Health Services	175.00	76.00	72.85	95.86	150.00
d.	Dte. of Family Welfare	104.00	128.50	108.91	84.75	200.00
e.	Forensic Science Lab	1600.00	200.00	120.37	60.19	1000.00
f.	M.C.D.	1100.00	950.00	950.00* (NA)	100.00	1150.00
g.	N.D.M.C.	50.00	40.00	18.25* (4.01)	45.63 (10.02)	40.00
	<u>Total</u>	<u>3409.00</u>	<u>1720.50</u>	<u>1589.65</u>	<u>92.39</u>	<u>2770.00</u>

\* Funds Released

Figures given in brackets indicate actual expenditure in Col.5.

**Targets and Achievements – 1999-2000 :**

- i) The most significant achievement under Medical sector is addition of 250 beds during the year in four 100 bedded hospitals which were functioning only with 25-50 beds since long back.
- ii) The construction of new 100 bedded hospital at Pooth Khurd remained in progress and reached about completion stage.
- iii) Construction of 2<sup>nd</sup> phase of Aruna Asaf Ali Hospital at Rajpur Road could be completed.
- iv) Construction of Dr. B.R. Ambedkar Hospital at Rohini remained in progress.
- v) Construction of 200 bedded Hedgewar Hospital at Karkardooma was started.
- vi) On taking over of the management of B.R. Sur Homeopathic College-cum-Hospital, admissions to the first year were started in July, 1999.

- vii) The management of 40 bedded Dr. Attar Sain Eye Hospital was taken over by DHS.
- viii) Round the clock emergency services were started at Sanjay Gandhi Hospital Mangolpuri, Lal Bahadur Shastri Hospital Kichiripur, Babu Jagjeevan Ram Hospital Jahangirpuri, Rao Tula Ram Hospital at Jaffarpur.
- ix) 2 new homeopathic dispensary, 5 Ayurvedic and 1 Unani dispensary could be started.
- x) MMR, a new immunization programme, was started during the year.
- xi) Incinerator/ Auto clave have been installed in all Government hospitals for proper disposal of bio-medical waste.
- xii) Delhi Medical Council started functioning.

**Shortfall:**

- i) Guru Gobind Singh Hospital, Raghubir Nagar was to start indoor services during the year but could not.
- ii) No new allopathic dispensary/health centre could be set up during the year against the target of 20.
- iii) 3<sup>rd</sup> phase of Gurunank Eye Centre could not be completed by PWD.
- iv) 110 bedded new Ward Block constructed at G.B. Pant Hospital long back is yet to make functional with 110 beds.
- v) Construction of new hospitals at Vasant Kunj, Geeta Colony, Shastri Park , Dwarka, Tahirpur, Pitampura and Narela could not be started during the year.

- vi) 100 acres of land purchased at Kheda Dabur near Najafgarh for Naturopathy, ISM Hospital and Research Centre could not be utilized by the department till now.
- vii) Funds could not be utilized for upgradation of colony hospitals.
- viii) Hospitals and other institutions have reported that shortfall on revenue account was mainly due to non-filling up of the posts in time.
- ix) Under this sector nil expenditure was reported in 23 schemes out of 140 plan schemes.

**Highlights-Annual Plan 2000-01 :**

- i) Guru Govind Hospital at Raghuvir Nagar (100 beds) will start indoor patient care services.
- ii) Maharshi Valmiki hospital (100 beds) will also start indoor patient care services during the year.
- iii) Aruna Asif Ali Hospital will start functioning with 100 beds ( made functional with 100 beds with effect from 16<sup>th</sup> July, 2000).
- iv) More than 275 new hospital beds to be added in Delhi government hospitals during the year.
- v) 10 Allopathic, 10 ISM, 4 Homeopathic and 4 Unani dispensaries to be started (14 Allopathic dispensaries already started).
- vi) Construction of new hospital buildings at Rohini and Karkardooma will continue during the year.
- vii) Construction of new building for Forensic Science Lab at Rohini will start.
- viii) Construction of a 140 bedded new Emergency-cum-Trauma block at DDU hospital, Hari Nagar will start.
- ix) The construction of building of Drug Authority to be completed.

**Issues:**

- i) User charges.
- ii) Bio medical waste disposal.
- iii) Health surveillance system.
- iv) Fluorosis mitigation programme.
- v) Corporatisation of hospitals.
- vi) Master Plan for Health Infrastructure.

5.6 **General Education****Table No. – 26**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Education	14880.00	11007.00	7804.60	70.91	17225.00
b.	Dte. of Higher Education	3400.00	2500.00	3488.29	139.53	3500.00
c.	M.C.D.	8000.00	7600.00	7600.00* (5725.62)	100.00 (75.33)	10000.00
d.	N.D.M.C.	200.00	175.00	175.00* (148.62)	100.00 (84.93)	230.00
	<u>Total</u>	<u>26400.00</u>	<u>21282.00</u>	<u>19067.89</u>	<u>89.60</u>	<u>30955.00</u>

\* Funds Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :****Dte. of Education**

- i) The Dte. of Education could start 11 new middle schools against target of 15, upgraded 16 middle/secondary schools against target of 45, bifurcated 4 over-crowded secondary/senior secondary schools against the target of 80 during the year.
- ii) Directrate /PWD managed to utilize Rs.52.22 crore against the revised outlay of Rs. 55 crore on construction of school buildings and SPS class-rooms. 3 new school buildings against the target of 6 and 1111 new SPS class-rooms against the target of 1500 could be constructed during the year.
- iii) To improve the quality of the education in Government schools, the Dte. has started number of measures which include awards of C.M. Trophy at State level, Minister of Education Trophy at District level and Zonal level Trophy, awards to best teachers and best students during the year.

- iv) To provide better incentives to girl students, the amount of stipend was doubled and an amount of Rs. 4.82 crore was utilized benefitting 1.21 lakh girl students of Government schools and aided schools.
- v) 12411 SC/ST students were provided merit scholarships against the target of 9000.
- vi) 4327 girl students of rural areas were provided free transport facilities against the target of 5500.
- vii) 61300 students were provided school uniforms against the target of 1 lakh. 27,450 students of primary classes were provided textbooks against the target of 90,000.
- viii) An amount of Rs.3.50 crore was utilized in providing computer education to the students in 70 schools.

**Shortfall:**

- i) The Dte. of Education could utilize only about 47% of its plan outlay under revenue account during the year.
- ii) Funds allocated for free supply of school uniforms, free supply of textbooks, strengthening of book banks and improvement of school libraries could not be utilized upto the targeted level.
- iii) Under the scheme "Addl. Schooling facilities against the revised outlay of Rs. 15.81 crore an amount of Rs. 3.44 crore was spent. Shortfall of Rs. 12.37 crore is attributable to opening of less number of middle schools, up-gradation of middle and secondary schools and bifurcation of existing schools as compared to the targets and non filling up of posts of teachers in time.
- iv) Department made a provision of Rs.15 crore for giving stipends to all the girl students in Delhi. However, stipend was allowed to Girl students in Government/Aided schools only upto a certain level of parental income with an expenditure of only Rs. 4.82 crore.
- v) SCERT could utilize only Rs. 75 lakhs against the revised outlay of Rs.135 lakhs.

- vi) The Department reported nil expenditure in 18 out of 72 plan schemes.

**Highlights-Annual Plan 2000-01 :**

- 1) 12 New middle schools, upgradation of 30 middle/secondary, bifurcation of 10 overcrowded schools.
- 2) 3 new Pratibha Vikas Vidyalayas to be started.
- 3) 20 secondary schools to be converted into composite schools.
- 4) Construction of 4 schools buildings to be completed and 11 new schools buildings to be started.
- 5) Computer science will be introduced as an elective subject in Sr. Secondary classes in 115 schools through private sector participation.
- 6) To expand the vocational education programme, 20 new vocational courses covering about 154 sections of Sr. Secondary classes will be started during the year.

**Dte of Higher Education**

**Targets & Achievements – 1999-2000 :**

- i) About 37 institutions were affiliated with the I.P. University during the first year with in-take capacity of 2400 of under-graduate courses and 800 in-take capacity of post-graduate courses.
- ii) The original site for I.P. University near Chawla village has been cancelled and Land and Building Department has refunded Rs.40.76 crore deposited for purchase of land for this original site. Land has now been purchased at Dwarka for its West Delhi Campus and in Vishwas Nagar for its Head Quarter.

- iii) PWD could utilize only Rs.21.86 lakh on construction of buildings for Delhi Government sponsored colleges against the revised outlay of Rs. 1.50 crore.

**Highlights-Annual Plan 2000-01 :**

- 1) Rs. 2.75 crore to be provided for Corpus fund of Guru Gobind Singh Indra Prastha University.
- 2) Construction of 2 government college buildings to be started.
- 3) Western campus at Dwarka and Head Quarter of Guru Gobind Singh Indra Prastha University at Shahdara to be developed.

**MCD**

**Targets & Achievements – 1999-2000 :**

- i) MCD could start 15 new primary schools against target of 50 during the year.
- ii) MCD managed to utilize entire amount of Rs.750 lakh for distribution of textbooks to the students. MCD utilized Rs.331 lakh against Rs.351 lakh released for providing school uniforms to the students.
- iii) MCD could utilize Rs.3650 lakh against the amount of Rs.4577 lakh released for construction of school buildings/class rooms /boundary walls. 179 class rooms, 123 SPS class rooms, 7 boundary walls, 2 lavatory blocks were constructed during the year against the target of 850 classrooms, 300 SPS classrooms, 60 boundary walls, 410 lavatory blocks for the year.
- iv) Against the total amount of Rs.7600 lakhs released under "Education" Sector, MCD reported expenditure of Rs. 5725.62 lakhs only.

**Highlights-Annual Plan 2000-01 :**

- 1) 50 new primary schools to be started.
- 2) 100 new nursery sections to be added in the existing schools.

- 3) 2240 class rooms to be constructed during the year.
- 4) 1320 toilet blocks will be constructed in MCD schools.
- 5) 145 schools will be provided boundary walls.
- 6) 8.40 lakh students will be benefited with free supply of textbooks and 8.40 lakh students with free supply of uniforms.
- 7) Additional enrolment of 80,000 students.

**NDMC**

- i) NDMC has reported utilization of Rs.149 lakh against the amount of Rs.175 lakh released during the year.
- ii) The shortfall was mainly under the programme of free supply of uniforms and construction of school buildings, purchase of furniture and educational tours for students.

**Issues:**

- i) Involment of NGOs.
- ii) High drop out rate.
- iii) Inadequate infrastructure and unsatisfactory maintenance of school building.
- iv) Slow pace of construction of class rooms by MCD.

5.7 **Rural Development****Table No. - 27**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Development Deptt.					
	(i) Mini Master Plan	7000.00	2992.00	2361.67	78.93	3000.00
	(ii) IDRV @	--	--	--	--	2000.00
	Sub total	<b>7000.00</b>	<b>2992.00</b>	<b>2361.67</b>	<b>78.93</b>	<b>5000.00</b>
b.	M.C.D.					
	(i) Rural Roads	2100.00	1575.00	1575.00 (1410.03)	100.00 (89.53)	2100.00
	(ii) Dev. of Rural Villages	2500.00	1477.00	1477.00 (1430.21)	100.00 (96.83)	2500.00
	Sub total	<b>4600.00</b>	<b>3052.00</b>	<b>3052.00*</b> <b>(2840.24)</b>	<b>100.00</b> <b>(93.06)</b>	<b>4600.00</b>
c.	Revenue Deptt (Land Reforms)	15.00	15.00	8.00	53.33	15.00
d.	D.E.D.A. (Rural Energy Prog.)	80.00	88.00	105.30* (87.21)	119.66 (99.10)	88.00
e.	M.G.I.I.R.E.P.	100.00	100.00	100.70* (89.99)	100.70 (89.99)	100.00
	<u>Total</u>	<u>11795.00</u>	<u>6247.00</u>	<u>5627.67</u>	<u>90.09</u>	<u>9803.00</u>

\* Fund Released

Figures in brackets indicate actual expenditure.

@ IDRV was included in Mini Master Plan scheme till 1999-2000.

**Targets and Achievements- 1999-2000 :****Development Department**

- i) Only 8 multi-purpose community centres could be constructed during the year. Construction of 16 MPCC remained in progress.
- ii) Department could utilize only 78.9% of the Revised Outlay. Details of physical achievements under IDRV scheme could not be furnished by the Department.

- iii) Department has intimated that 71 MPCC buildings remain under utilized due to wrong site selection etc.

**M.C.D. :**

- iv) MCD has reported an expenditure of Rs. 14.10 crore against Rs. 15.75 crore released under Rural Roads Programme. In physical term, 43.70 km BM/AC against the target of 71 km, 15.33 km of drain against the target of 15 km and only 1 km Mastic/Treatment against the target of 53 kms could be achieved.
- v) MCD has not reported actual expenditure against the release of Rs. 14.77 crore for development of Rural Villages as well as physical achievements under this scheme during the year till now.

**DEDA**

- vi) DEDA was released plan funds to meet their salary expenditure and for setting up two Bio-gas plants in Dairy Colonies.

**MGIIREP**

- vii) MGIIREP was released plan funds to meet their salary expenditure.

**Highlights-Annual Plan 2000-01 :**

- i) All programmes proposed under this sector are continuing programmes of 1999-2000.
- ii) 16 MPCC buildings are proposed to be completed during the year (Rs. 3000.00 lakh).
- iii) DEDA will set up 50 new bio-gas plants in existing Dairy Colonies (Rs. 88.00 lakh).
- iv) MCD will construct 100 Kms of road, 80 Kms of Drains, 40 Kms of Phirni Road, 45 Kms Brick Pavements etc. under the scheme for development of Rural Villages (Rs. 2500.00 lakh).

- v) MCD will improve rural roads with 30 Kms of WBM, 70 Kms of Mastic Asphalt, 20 Kms of drains and 30 Kms of Foot Paths (Rs. 2100.00 lakh).

**Issues :**

- i) In view of under utilization of 71 MPCCs, no new MPCCs should be constructed. The focus should be on better utilization of existing centres.
- ii) The role of MGIIREP needs to be re-defined since there is little justification for 100% budgetary support from the Delhi Government.
- iii) Role of DEDA needs to be re-defined with a stronger thrust on setting up of bio-gas plants. DEDA could also promote roof top rain water harvesting on a larger scale.

5.8 **Social Welfare****Table No. - 28**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Department of Social Welfare	2792.00	2960.00	2412.26	81.49	4400.00
b.	Delhi Wakf Board (Revenue Deptt.)	208.00	208.00	108.00* (NA)	51.92	208.00
c.	N.D.M.C.	50.00	25.00	13.25* (30.11)	53.00 (120.44)	10.00
	<u>Total</u>	<u>3050.00</u>	<u>3193.00</u>	<u>2533.51</u>	<u>79.35</u>	<u>4618.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) 99,000 old age persons were benefitted with old age pension against the target of 80,000 persons with plan expenditure of Rs. 18.73 crore. Central assistance and non-plan funds were also utilized for this purpose.
- ii) 1838 widows were provided financial assistance for self-employment against the target of 1,000 during the year.
- iii) 644 disabled persons were provided scholarship against the target of 550.
- iv) 2214 persons were benefitted under the Plan scheme "Financial Assistance to Socially and physically Handicapped" against the target of 1500.
- v) The construction of buildings for new Working Women Hostel at Vishwas Nagar remained in progress. Against the outlay of Rs. 60.00 lakhs, PWD could utilize only Rs.48.39 lakhs.
- vi) The construction of a new Working Women Hostel at Bhagwan Dass Road also remained in progress. NDMC reported expenditure of Rs. 30.11 lakh against the release of Rs. 13.25 lakhs.

- vii) During the year 1999-2000, two Recreation Centres at Badli and Pitampura have been completed. Besides, four Recreation Centres at Karala, Rajouri Garden, Khera Khurd and Kasturba Nagar are under construction.

**Shortfall:**

- i) Construction of more new Recreation Centres could not be started during the year due to non-availability of appropriate sites. Rs. 26.00 lakhs for "Recreation Centres for Senior Citizens" could not be utilised during the year as MCD did not submit utilization report for the funds released up to 1997-98.
- ii) No new Working Women Hostel could start functioning during the year.
- iii) Funds provided for three new Corporations namely "Women Development Corporation", "Delhi Minorities Development Corporation" and "Physically Disabled Welfare Corporation" could not be utilized during 1999-2000 by the Department as these Corporations are yet to be set up.
- iv) A sum of Rs. 108.00 lakh was released to Delhi Wakf Board against the approved outlay of Rs. 208.00 lakh during 1999-2000.
- v) No new Old Age Home could be set up during the year.
- vi) No new crèche could be started during the year.

**Highlights-Annual Plan 2000-01 :**

- i) About 1,20,000 senior citizens will be benefited with the monthly pension of Rs.200.
- ii) The amount of financial assistance to be provided to the widows will be increased from Rs.10,000 to Rs.15,000 and from Rs.5000 to Rs.7500 for the respective age groups for which an amount of Rs.1.50 crore is allocated to benefit 1500 widows.
- iii) 600 physically handicapped students will be provided scholarships during the year.

- iv) 3 new welfare corporations i.e. Delhi Minorities Development Corporation, Women Development Corporation, Physically Disabled Welfare Corporation will now be set up in the current financial year for which a provision of Rs. 10 crore is made.

The construction of building for a new working women hostel at Viswas Nagar is proposed to be completed.

5.9 **Technical Education****Table No. – 29**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Technical Education	1600.00	1400.00	1131.02	80.79	1400.00
b.	Delhi College of Engineering	2100.00	1600.00	1496.50	93.53	1300.00
c.	Netaji Subhash Inst. of Tech.	3000.00	1800.00	1800.00*	100.00	1800.00
d.	College of Arts	100.00	50.00	20.25	40.50	75.00
	<u>Total</u>	<u>6800.00</u>	<u>4850.00</u>	<u>4447.77</u>	<u>91.71</u>	<u>4575.00</u>

\* Funds Released

**Targets and Achievements – 1999-2000 :**I) **Dte. of Technical Education.**

- i) The programme of modernization of Polytechnics with the World Bank Assistance continued and completed during the year.
- ii) A new building for Dte. of Tech. Education and Board of Tech. Education was constructed at Pitampura and Department/Board started functioning from the new building.
- iii) PWD could not start the construction of hostel building/multy-purpose Hall at College of Pharmacy. The construction of new building for Printing Technology at Pusa Polytechnic remained in progress and 80% work could be completed upto March, 2000.

II) **Delhi College of Engineering**

- i) Engineering College reported full utilization of capital outlay but only 66% of the revenue outlay.

- ii) Shortfall on revenue account is reported due to non receipt of inward claims from DGS&D for purchase of machinery and equipment, less expenditure in purchase of books for library bank, etc.
- iii) An amount of Rs. 95.50 crore has already been utilized upto March, 2000 on construction of new Campus of Delhi College of Engineering at Bawana Road where College has started functioning since July,1999.

III) **NSIT**

- i) The Institute has reported almost full utilization of the amount of Rs. 1800 lakh released during the year on construction of its new campus as well as some revenue expenditure.

IV) **College of Art**

- i) College has managed utilization of 98% of revenue outlay but could utilize only 8% of the Capital Outlay.

**Highlights-Annual Plan 2000-01 :**

- i) One new polytechnic proposed to be set up at Jafarpur.
- ii) Buildings for printing technology at Pusa Polytechnic to be completed.
- iii) Construction of hostel building/multipurpose hall at college of Pharmacy to be started.
- iv) Construction of 2<sup>nd</sup> phase of the new campus of Delhi College of Engineering proposed to be completed.
- v) 2 new courses of BE level proposed to be started in Delhi College of Engineering.
- vi) Construction work of new campus of NSIT will continue.
- vii) The intake capacity of NSIT will be increased from 225 to 400

5.10 **Other Administrative Services****Table No. - 30**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of UTCS's Training	60.00	55.00	31.90	58.00	45.00
b.	Vigilance Department	25.00	20.00	15.99	79.95	25.00
c.	Revenue Department	700.00	600.00	332.15	66.43	700.00
d.	Dte. of Prosecution	10.00	2.00	--	--	10.00
e.	Sales Tax Department	800.00	612.00	557.54	91.10	500.00
f.	DFS (Home Department)	1500.00	1500.00	944.78	62.99	1300.00
g.	PWD Secretariat	1.00	Nil	Nil	Nil	Nil
h.	Excise Department	180.00	150.00	161.00	107.35	150.00
i.	Principal P&A Office	20.00	20.00	14.39	71.95	40.00
j.	Department of Law & Judicial	15.00	8.00	6.50	81.25	15.00
k.	Finance Department	600.00	740.00	654.00	88.38	750.00
l.	Election Department	300.00	320.00	292.93	91.54	80.00
m.	A.R. Department					
	(i) Public Grievance Commission	55.00	53.000	51.93	97.98	53.00
	(ii) Lok Ayukta	40.00	30.00	20.45	68.17	40.00
n.	DSSSB	230.00	285.00	211.38	74.17	350.00
o.	Land & Bldg. Deptt.	10.00	4.00	2.37	59.25	10.00
	<b>Total</b>	<b>4546.00</b>	<b>4299.00</b>	<b>3297.31</b>	<b>76.70</b>	<b>4068.00</b>

**Shortfall :****(A) Revenue Department**

Department could utilize only 66.4% of the revised outlay during the year. Some of the proposals received at the close of financial year were not agreed. Department also could not utilize an amount of Rs. 1 crore allocated under capital head for protection of Gram Sabha land.

(B) **Sales Tax Department**

Department managed to utilize 93% of the revenue plan outlay but could utilize only 79% of the capital outlay through PWD.

(C) **Delhi Fire Services**

- i) The Department could utilize only 52% of the revenue plan outlay and 66% of the capital outlay during the year. The proposal for purchase of 12 gypsies was not accepted. Department has purchased chassis for 15 new fire tenders but their body buildings work could not be taken up till March. Department/PWD did not inform the reasons for short fall under capital head.
- ii) Construction on 2 new fire stations at Dwarka and near Jama Masjid was started during the year. Land for 13 new fire stations was purchased by the department during the year.

5.11 **Pubic Works****Table No. - 31**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD (Office Accommodation)	3800.00	3800.00	4552.93	119.81	2800.00
b.	PWD (Court Building)	900.00	1300.00	843.05	64.85	500.00
c.	Civil Defence & Home Guards	30.00	45.00	31.34	69.64	50.00
	<u>Total</u>	<u>4730.00</u>	<u>5145.00</u>	<u>5427.32</u>	<u>105.49</u>	<u>3650.00</u>

**Targets and Achievements –1999-2000 :**

- (i) The renovation of Players Building remained in progress but could not be completed till March, 2000.
- (ii) The construction of Phase II of District Court, Shahdra ( 42 Court Chambers) was completed.
- (iii) The construction of 54 lawyers chambers at High Court Complex remained in progress. Various improvement works at Tis Hazari Court Complex were also executed.
- (iv) An amount of Rs. 2.53 crore was utilized on renovation of Ministers' offices and Assembly in the Old Secretariat building. PWD also utilized Rs. 1.94 crore on renovation and improvement of the buildings of various departments at different places.
- (v) The construction of new office building near Metkalf house could not be started by PWD.
- (vi) The construction of District Court at Rohini and Dwarka could not be started during the year.

**Highlights-Annual Plan 2000-01 :**

- i) New Secretariat Building "Indraprastha Sachivalya" will be made functional.
- ii) Construction of Distt. Court Rohini Complex will be started.

5.12 **Housing Sector****Table No. - 32**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD (Staff Quarter for G.N.C.T.D. Employees)	1300.00	1400.00	1363.76	97.41	1200.00
b.	PWD (Staff Qtrs. for Judges)	250.00	90.00	57.68	64.09	100.00
c.	Land & Building Department	120.00	120.00	--		2.00
d.	Finance Department (HBA to Government Employees)	500.00	500.00	499.60	99.92	550.00
e.	Slum Wing (MCD)	130.00	130.00	130.00* (105.45)	100.00 (81.12)	130.00
f.	MCD	500.00	500.00	500.00* (117.00)	100.00 (23.40)	--
e.	UD Deptt. (Low cost Housing Dev. Corp.)	--	--	--	--	1000.00
	<b>Total</b>	<b>2800.00</b>	<b>2723.00</b>	<b>2551.04</b>	<b>93.68</b>	<b>2982.00</b>

\* Fund Release

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :****PWD**

- (i) Although PWD reported utilization of 97.4% of the revised outlay under staff quarters for Delhi Government employees programme, not a single new staff quarter could be handed over by PWD during the year. Finance Minister in his Budget Speech in March, 1999 in the Assembly assured construction of 400 new staff quarters for Delhi Government employees during the year.
- (ii) The construction of staff quarters remained in progress only at Rohini and Kalyanvyas.
- (iii) 79 Type-B quarters constructed by GDA at Vaishali were purchased by PWD in 1998-99. However possession of these quarters could not be taken over upto March, 2000.

- (iv) The construction of staff quarters at Dwarka, Shalimar Bagh, Vasant Kunj, Northend Road, Timarpur and Daryaganj could not be started by PWD even though administrative approval and expenditure sanctions for these projects were issued 3 / 4 years back.
- (v) Land purchased for construction of staff quarters at Dhirpur and Rangpuri also could not be utilized.
- (vi) The construction of new Rajniwas building was to be completed by March, 2000 but now completion has been extended to December, 2000.
- (vii) On construction of staff quarters for judges PWD could utilize only 64% of the revised outlay.

#### **L & B Department**

- i) The department could not utilize plan funds as Social Housing and Infrastructure Development Corporation project was transferred to UD Department (Rs.100 lakhs). The proposal to set up a Housing Board for Delhi also could not materialize. Department has also not taken steps for implementation of the scheme for providing houses to Delhi Government employees on ownership basis through Delhi Government Employees Welfare Housing Organisation, registered during 1998-99.

#### **Finance Department**

- i) Almost entire amount allocated for providing house building advance to Delhi Government employees was utilised.

#### **Slum Wing**

- i) A new night-shelter building was completed and opened for the public use at Raghbir Nagar. The department utilized the major part of the plan outlay only for maintenance of the existing night-shelters.

### **MCD General Wing**

- i) As a special case, Chief Minister recommended release of Rs. Rs. 5 crore to MCD for completion of houses to be allotted to Safaikaramcharies on hire-purchase basis. MCD could utilize only Rs.1.17 crore during the year and could complete only 160 houses out of 1820 houses to be completed.

### **Highlights-Annual Plan 2000-01 :**

- i) 204 Staff quarters at Kalyanwas and 119 staff quarters at Rohini will be made available for allotment to GNCTD Employees.
- ii) Social Housing & Infrastructure Development Corporation will start functioning.
- iii) Construction work on 518 staff quarters for GNCTD employees will be started at Dwarka.
- iv) Delhi Government Employees Welfare Housing Organisation will start functioning with full support of Government.

### **Issues:**

- i) Housing policy for Delhi.
- iii) Involvement of private sector in creating housing stock – policy framework to prevent mushrooming of unauthorized colonies.

5.13 **Nutrition****Table No. - 33**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Deptt of Social Welfare (ICDS)	1100.00	640.00	727.13	113.61	1100.00
	<u>Mid-Day-Meal Programme</u>					
b.	Dte. of Education	75.00	65.00	31.54	48.52	100.00
c.	M.C.D.	2000.00	1500.00	900.00* (784.00)	60.00 (52.27)	1600.00
d.	N.D.M.C.	25.00	25.00	25.00* (34.85)	100.00 (139.40)	30.00
e.	Delhi Cantt. Board	10.00	--	--	--	10.00
	<u>Total</u>	<u>3210.00</u>	<u>2230.00</u>	<u>1683.67</u>	<u>75.50</u>	<u>2840.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) 436139 women and children were benefitted against the target of 461000 under the Plan scheme "Supplementary Nutrition Programme" being implemented through ICDS Projects.
- ii) 1191 adolescent girls were benefitted with education and nutrition against the target of 3,000.
- iii) The number of beneficiaries under Mid-Day Meal Scheme is yet to be reported by the MCD/NDMC/Dte. of Education.

**Shortfall:**

- i) MCD was provided only an amount of Rs.9 Crore against the revised outlay of Rs.15.00 Crore for Mid-Day Meal programme due to the facts like non-implementation of the Programme in MCD Primary Schools for major part of the year, unspent amount of more than Rs. 7.00 crore of previous year, etc. MCD has reported utilization of only Rs.7.84 crore during the year.

- ii) Education Department could utilize only 48.5% of the revised outlay for mid-day-meal programme and reasons for shortfall could not be furnished by the Department.

**Highlights-Annual Plan 2000-01 :**

- i) Under supplementary nutrition programme being executed in ICDS projects, about 4.61 lakh women and children will be benefited.
- ii) MCD will provide Mid-Day-Meal to about 8.88 lakh students of its primary schools during the year.
- iii) NDMC will provide Mid-Day-Meal to about 30000 students of its primary schools.
- iv) Under the scheme for Adolescent Girls, about 3000 girls will be benefitted.

**Issues :**

- i) De-centralisation of procurement and distribution under the Mid-day meal programme.

5.14 **Irrigation & Flood Control****Table – No. 34**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Minor Irrigation	125.00	110.00	82.81	75.28	125.00
b.	Flood Control	2000.00	1600.00	1498.90	93.68	2000.00
c.	Trans Yamuna Area Dev. Board Fund Flood Control Scheme	500.00	373.00	268.54	71.99	600.00
	Total	<u>2625.00</u>	<u>2083.00</u>	<u>1850.25</u>	<u>88.83</u>	<u>2725.00</u>

**Targets and Achievements – 1999-2000 :****Minor Irrigation**

- i) A plan scheme "Water conservation, re-charge of ground water and creation of water detention basin" (between Dhansa and Kakrola regulator) with the objective to improve the ground water level was formulated involving a cost of Rs. 35.70 crore. It was referred to Central Ground Water Board, Government of India, for techno-economic approval which is still awaited.
- ii) Minor Irrigation Division is providing irrigation facilities to farmers through tube-wells and effluent irrigation from sewage treatment plants. There are about 78 tube-wells with Minor Irrigation Division irrigating about 750 acres of land. About 3400 acres of land was irrigated through effluent irrigation from Keshopur Sewage Treatment Plant, Coronation Treatment Plant and Okhla Treatment Plant. Besides, 12132 acres was irrigated through Western Yamuna Canal. About 100 MGD treated effluent is being utilized for the purpose.

**Flood Control**

- i) "Construction of supplementary drain to Najaf Garh Drain" is the only major project under Flood Control Sector under which expenditure of Rs.7.52 crore was incurred against allocation of Rs. 8.63 crore (RE). The project is estimated to cost Rs. 122.87 crore, out of which Rs.

91.92 crore has been spent till March, 2000. 71% work has been completed so far. Project activities commenced in 1988 and will be completed in 2002. During the year one aqueduct (on DTD feeding Haider Pur Water Treatment Plant) and construction of earthen drain section upto DBL of the length of about 7 KM have been completed.

- ii) Construction of Tri Nagar Bridge across Najafgarh Drain has been completed during the year. On this work, an expenditure of Rs. 89.71 lakh was incurred against the estimated cost of Rs. 78.23 lakh.

**Highlights-Annual Plan 2000-01 :**

- i) Department will make efforts to get the approval from Central Ground Water Board for implementation of the new plan scheme "Water Conservation, recharge of ground water & Creation of water detention basin".
- ii) About 1875 acre of cultivable land will be provided irrigation facilities from Phase-III of Keshopur Sewage Treatment Plant.

Supplementary Drain is proposed to be completed by March, 2002. About Rs. 92.00 crore have already been invested and Rs.8.00 crore is to be utilized during 2000-01 to complete about 77% of the work.

5.15 **Welfare of SC/ST/OBC****Table No. - 35**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Welfare of SC/ST/OBC	1545.00	1400.00	877.83	62.70	1749.00
b.	Delhi Scheduled Caste Fin. Dev. Corporation.	232.00	188.00	--	--	232.00
c.	N.D.M.C.	15.00	15.00	15.00* (10.35)	100.00 (69.00)	60.00
d.	M.C.D.	110.00	110.00	110.00* (93.18)	100.00 (84.71)	145.00
	<u>Total</u>	<u>1902.00</u>	<u>1713.00</u>	<u>1002.83</u>	<u>58.54</u>	<u>2186.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) Under the Plan scheme "Financial assistance to SC/ST for self-employment", DSCFDC provided financial assistance to 2347 persons against the target of 1855 persons during the year. Against the target of 700 persons, training was provided to 950 persons for self employment.
- ii) 2011 scavengers were provided financial assistance under the Programme "Rehabilitation of Scavengers" against the target of 2000 scavengers. 253 scavengers were also provided training in rehabilitation trades against the target of 200.
- iii) 601 poor widows were provided financial assistance of Rs.5,000/- each on the marriage of their daughters during the year.
- iv) Under the scheme "Financial Assistance to Lactating & Nursing Mothers" 3000 women were benefited against the target of 4000.
- v) Achievements under the Plan schemes like Meritorious scholarship to SC/ST students, Free supply of Books and Stationery to SC/ST students, Meritorious scholarship to OBC students are

not available with the Dte. for Welfare of SC/ST as Dte. of Education is yet to report achievements to the Department.

- vi) Department enhanced the rates of scholarship to SC/ST students at school level, ITIs/ Polytechnics, Colleges and also the rate of funding for providing books and interest free loan for professional courses.

**Shortfall:**

- i) The Plan scheme for Conversion of Dry Latrines into Water Borne could not be implemented during the year due to non finalization of tenders.
- ii) The schemes for providing housing subsidy to SCs in rural areas and urban areas could not be implemented to the targeted level due to poor response from the targeted Group.
- iii) Plan funds could not be utilised under the schemes of financial assistance to SC/ST for purchase of Auto-Riksha and buses as sufficient unspent amount of the previous years was available with DSCFDC. Further Rs. 188.00 lakh provided in RE for providing to DSCFDC under the plan scheme "Financial assistance to SC/ST for Self Employment" could not be released during the year due to a large sum of unspent plan funds being available with the Corporation.
- iv) Similarly, funds for the Plan scheme "Interest Subsidy to SC/ST on loan from DFC" could not be utilised during the year as no proposal for grant of interest subsidy was received from DFC.
- v) Funds could not be released under the Plan scheme "Computerized footwear Design Centre" due to sufficient unspent funds being available with the Centre.
- vi) The schemes for "Financial Assistance to orphan girls for their marriage" and "Financial assistance on the birth of girl child to the poor Scheduled Caste parents" could not be implemented during the year due to poor response from the target groups.

- vii) As against 13.23% utilisation of plan funds in 1998-99 by the Dte. of Welfare of SC/ST/OBC, 62.7% of Revised Outlay has been utilized in 1999-2000. However it includes Rs. 4.50 crore released to DSIDC at the close of financial year for taking up works for improvement of Harijan Basties.
- viii) NDMC could utilize Rs. 10.35 lakh only against Rs. 15.00 lakh released during the year for construction Kiosks/Tharas, Dhobighat and press plat forms for SCs. 10 Kiosks/Tharas were constructed against the target of 35 and work on Hailey Lane Dhobi Ghat could be completed.
- ix) MCD is yet to report actual plan expenditure and physical achievements on construction and improvement of Dhobi Ghats.

**Highlights-Annual Plan 2000-01 :**

- i) With the new enhanced rates of scholarship, 1800 students of ITIs/polytechnics, 1300 merit scholarships to school students, 350 college/professional institutions SC/ST students will be benefited.
- ii) 44,500 SC/ST students will be provided books and stationery.
- iii) 3000 SC/ST unemployed persons will be provided financial assistance for self-employment.
- iv) About 700 poor widows will be provided financial assistance on marriage of their daughters. The amount of assistance is also proposed to be enhanced from Rs.5000 to Rs.10,000.
- v) About 3000 lactating mothers will be provided Rs.500 each for nutrient diet.
- vi) About 70 SC Basties will be improved with an outlay of Rs.515 lakhs.
- vii) Dr. Ambedkar Ratna Award will be given for outstanding contribution in the field of SC welfare.

5.16 **Industry and Minerals****Table No. - 36**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 99-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	Const. of Common Effluent Treatment Plants	1.00	1.00	0.30	30.00	100.00
2.	T.R.T.C.	200.00	200.00	200.00	100.00	200.00
3.	Society for Self Employment	40.00	40.00	37.50	93.75	40.00
4.	High Tech Vocational Training Centre at Okhla	100.00	100.00	67.75	67.75	100.00
5.	Setting up of world Trade Centre	325.00	15.00	--	--	100.00
6.	Development of a Software Multimedia park in Delhi	1020.00	1404.00	--	--	200.00
7.	Const. of Udyog Sadan Building	200.00	200.00	200.00	100.00	700.00
8.	Delhi Khadi and Village Industry Board	93.00	93.00	103.00	110.75	120.00
9.	Upgradation, Improvement and handing over of civic services of Industrial Estate/ Flatted factory complexes.	221.00	167.26	55.90	33.42	180.00
10.	Others	300.00	279.94	244.60	87.38	260.00
	Total	<u>2500.00</u>	<u>2500.00</u>	<u>909.05</u>	<u>36.36</u>	<u>2000.00</u>

**Targets and Achievements – 1999-2000 :**

- i) Hi-Tech Vocational Training Centre could manage production jobs worth of Rs. 13 lakhs against the target of Rs. 42 lakhs. This centre imparted training to 458 candidates against the target of 600 for the year.
- ii) TRTC could generate income of Rs. 191.00 lakh against the target of Rs. 236.00 lakh.
- iii) To promote women entrepreneurs in Delhi, Industries Department managed to provide financial assistance and training to 97 women entrepreneurs against the target of 50 for the year.

- iv) KVIB could provide financial assistance ( loan availed from KVIC funds) of Rs. 133 lakhs during the year to 51 units. An amount of Rs. 103 lakhs was utilized on establishment charges of KVIB under plan. The utility of KVIB may be assessed with reference to providing loan of Rs. 133 lakhs to 51 units during the year with an expenditure of Rs. 103 lakhs on establishment of Board.
- v) 224 handicraft artisans were benefited through training programme against the target of 200. 18 artisans were also given State Awards.
- vi) 331 candidates were given short term training ( 3 to 6 months ) to prepare them for self-employment by the Society for Self Employment during the year against the target of 420.
- vii) 29 industrial entrepreneurs were given Export Promotion Awards.

### **Short-fall**

- i) Land could not be procured by the Industries Department for setting up of Software Multi Media Park at Dwarka. Department could manage to utilize 36.36% of the total plan outlay as Rs. 14 crore earmarked for purchase of land for Software Park could not be utilized.
- ii) Department also could not procure the land for the proposed World Trade centre.
- iii) Although the contribution of Delhi Government and Central Government of Rs. 45 crore was released to DSIDC in 1996-97 for construction of 15 common effluent treatment plants, work could be started only on construction of 3 common effluent plants at Mayapuri, Wazirpur and Mangolpuri during the year.
- iv) Funds earmarked for improvement of industrial estates also could not be utilized fully by the department.

- v) The Department reported nil expenditure in 11 schemes out of 39 plan schemes.

**Highlights-Annual Plan 2000-01 :**

- i) Society for Self Employment will provide training to 550 unemployed youth in selected trades during the year.
- ii) An amount of Rs. 7.00 crore will be utilized to on construction of Udyog Sadan at Patparganj.
- iii) TRTC will make production of Tools & Dies worth Rs. 150.00 lakhs for the entrepreneurs.
- iv) KVIB will provide financial assistance to 354 units.
- v) It is proposed to set up a World Trade Centre in Delhi to provide various trade and business related facilities to the Industrialists/ Traders. Consultant has been selected for preparation of Project Report. The project is proposed to be implemented with the participation of Private Sector and Delhi Government will provide land as its share.
- vi) To promote the Hi-Tech Industries in Delhi it is proposed to set up a Software Multi-Media Park at Dwarka as a Joint Sector Project. Land for the Project is being identified and likely to be purchased during the current year.

**Issues :**

- i) In view of weak data base, there is need for an Industrial Census.
- ii) In-situ regularization and re-development of 15 industrial areas.
- iii) Industrial policy statement.
- iv) Management and financing of CETPs.
- v) Operation of TRTC on self-financing basis.

5.17 **Jail****Table No. - 37**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Jail	1800.00	1400.00	1222.04	89.29	2000.00

**Targets and Achievements – 1999-2000 :**

- i) The construction of Jail No. 6 B and C remained in progress.

**Short-fall**

- i) The construction of new jail at Rohini could not be started during the year.
- ii) Construction of a new jail at Mandoli, Shahdara could not be started during the year.

5.18 **Agriculture and Allied Services****Table No. - 38**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Development Department					
	(i) Crop Husbandry	107.65	101.30	82.66	81.60	115.00
	(ii) Soil Conservation	64.95	35.70	35.70	100.00	69.00
	(iii) Animal Husbandry	308.40	282.00	277.73	98.49	320.00
	(iv) Fishery	19.00	16.00	11.78	73.63	21.00
	Sub Total	<b>500.00</b>	<b>435.00</b>	<b>407.87</b>	<b>95.02</b>	<b>525.00</b>
b.	Forest Department	1000.00	700.00	361.02	51.57	800.00
c.	Dte. of Agriculture Marketing	9.00	6.00	5.93	98.83	6.00
d.	N.D.M.C.	60.00	25.00	Nil (2.58)	Nil (10.32)	20.00
e.	M.C.D.					
	(i) Improvement of existing Slaughter House at Idgah Road	70.00	17.50	17.50 (13.30)	100.00 (76.00)	70.00
	(ii) Stg. of dairy colony	289.00	142.50	35.62 (23.91)	25.00 (16.78)	380.00
	(iii) Relocation of existing Idgah Slaughter House	140.00	--	--		50.00
	(iv) Setting up of pig slaughter house	1.00	--	--		--
	Sub total	<b>500.00</b>	<b>160.00</b>	<b>53.12*</b> <b>NA</b>	<b>33.20</b> <b>NA</b>	<b>500.00</b>
	<u>Total</u>	<u>2069.00</u>	<u>1326.00</u>	<u>833.39</u>	<u>62.85</u>	<u>1851.00</u>

\* Fund Released.

Figures in brackets indicate actual expenditure by MCD &amp; NDMC.

**Targets and Achievements – 1999-2000 :**

- i) Development Department managed to bring 3475 hectares of cultivable land under floriculture against the target of 3000 hectares.

- ii) Only one new building at Tilangpur Kotla for the veterinary hospital could be constructed during the year against the target of 3.
- iii) 17250 artificial insemination could be performed during the year against the target of 19000.
- iv) Only 4445 soil samples could be tested by the Soil Testing laboratory of the Department against the target of 10000.
- v) Only 1039 Seed Samples could be certified/tested against the target of 2000.
- vi) 25.57 lakh trees were planted in Delhi by the agencies like DDA, MCD, NDMC, PWD, Delhi Cantt. Board, DJB, CPWD, Development Department and some NGOs against the target of 25 lakh trees. However, Forest Department could utilize only Rs. 1.77 crore against allocation of Rs. 4.29 crore (RE) for the scheme.
- vii) The development of wild life sanctuary at Asola remained in progress during the year with construction of road, boundary wall, conference hall, watch tower, tubewells, rain water storage ponds etc. However, Forest Department could utilize only Rs. 0.97 crore against allocation of Rs.1.21 crore (R.E.).
- viii) Funds provided in RE for improvement of Slaughter House and Development of Dairy Colonies by MCD could not be released due to poor performance upto February, 2000 and unspent balance lying with them.
- ix) Urban Development Department did not propose release of plan funds to NDMC for compost plant, tree plantation and mechanisation of horticulture.

**Highlights-Annual Plan 2000-01 :**

- i) Under Floriculture Production Programme (Rs. 32.20 lakh), it is proposed to cover 3500 hect. of land.

- ii) 7.50 lakh vegetable seedlings and 0.40 lakh fruit plants are proposed to be planted under Integrated Horticulture Vegetable Development Programme (Rs. 23.80 lakh).
- iii) Under the scheme 'Development of Community Parks and Gardens' (Rs. 31.00 lakh), 0.20 lakh trees are proposed to be planted with the help of public, 0.85 lakh plants and 0.20 lakh tree saplings are also proposed to be planted on Gaon Sabha Land. Besides, 5 Community Parks shall also be developed.
- iv) 36 training programmes are proposed to be organised under the scheme "Farm Advisory Services and Extension Training etc" (Rs. 6.00 lakh).
- v) Under the scheme "Stg. of Bird-cum-Wild life Sanctuary at Asola", the proposed outlay of Rs. 285.00 lakh includes component for Eco Task Force with Rs. 8.23 crore estimated cost over a period of 5 years.
- vi) MCD has proposed to provide all essential civic infrastructure in existing Dairy Colonies (Rs. 380.00 lakh).

**Issues :**

- i) There is no consistency in data on cropped area, production and productivity being reported by Agriculture Department. The data reporting system needs to be revamped.
- ii) Pace of expenditure on "Development of Dairy Colonies" is slow and needs to be geared up.
- iii) There is need for promoting compost plants in the private sector. The major problem at present is lack of demand for compost due to higher price.
- iv) The issue regarding relocation of Idgah Slaughter House continues to remain unresolved.

5.19 **Art & Culture****Table No. – 39**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Delhi Archives	15.00	10.00	11.58	115.80	20.00
b.	Department of Archaeology	35.00	25.00	21.51	86.04	80.00
c.	S.K.P.	100.00	80.00	110.00* (106.90)	137.50 (133.63)	110.00
d.	Delhi Gazetteer	2.00	1.00	1.00	100.00	5.00
e.	Language Department	3.00	3.00	3.00	100.00	5.00
f.	Hindi Academy	110.00	88.00	88.00* (88.00)	100.00 (100.00)	110.00
g.	Punjabi Academy	250.00	180.00	180.00* (170.00)	100.00 (94.44)	200.00
h.	Urdu Academy	150.00	120.00	120.00* (109.50)	100.00 (91.25)	150.00
i.	Sanskrit Academy	105.00	84.00	84.00* (81.74)	100.00 (97.31)	100.00
j.	Setting up of Delhi City Museum	300.00	2.00	0.59	29.50	340.00
k.	Library Facilities in the Areas of Weaker Section of all constituencies.	90.00	110.00	110.00* (98.27)	100.00 (89.34)	100.00
l.	Setting up of Sindhi Academy	40.00	32.00	32.00*	100.00	40.00
m.	Setting up of Indraprastha Pustakalaya Academy	5.00	--	--	--	--
n.	Setting up of "Khalsa Panth Tercenterary" Cultural Complex at Dwarka	--	--	--	--	10.00
	<b>Total</b>	<b>1205.00</b>	<b>735.00</b>	<b>761.68</b>	<b>103.63</b>	<b>1270.00</b>

\* Funds Released

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) 45 Public libraries being managed by Punjabi Academy continued to function during the year and no new public library could be set up. 36 NGOs were also provided financial assistance for managing public libraries.
- ii) The construction of the building for District Cultural Centre at Janakpuri continued during the year for which an amount of Rs. 1 crore was released in 1997-98 and 1998-99.
- iii) Department of Archaeology managed to takeover the possession of Galib's Haveli at Ballimaran in the Old City.
- iv) Work on construction of Delhi City Museum near Mori Gate could not be started by PWD.
- v) Hindu, Urdu, Punjabi, Sanskrit, and Sindhi Academies were provided financial assistance for promotion of respective languages and related activities.

**Highlights-Annual Plan 2000-01 :**

- i) The construction of building of District Cultural Centre at Janakpuri will be completed.
- ii) Haveli of Nawab Loharu in the Walled City area will be acquired and will be developed as a public monument alongwith Haveli of Galib already acquired by Department of Archeology.
- iii) Khalsa Tercentenary Memorial Socio Culture Complex is proposed to be developed at Dwarka.
- iv) Public libraries being maintained by Punjabi Academy as well as by NGOs will be provided financial assistance for their proper functioning.
- v) Hindi, Punjabi, Sanskrit, Urdu and Sindhi academies will continue their programmes for promotion of respective languages.

5.20 **Labour & Labour Welfare****Table No. - 40**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Labour Department	150.00	110.00	84.16	76.51	80.00
b.	Dte. of Training & Tech. Edn. (Craftsman & Apprenticeship Trg.)	600.00	400.00	299.85	74.96	625.00
c.	N.D.M.C.	5.00	5.00	5.00* (5.00)	100.00 (100.00)	5.00
d.	Dte. of Employment	200.00	140.00	65.92	47.05	175.00
	<u>Total</u>	<u>955.00</u>	<u>655.00</u>	<u>454.93</u>	<u>69.45</u>	<u>885.00</u>

\* Funds released

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :****Labour Department**

- i) Department could utilize 94% of the Capital outlay but only 27% of its revenue funds.
- ii) Accommodation for new Holiday Homes at Shimla and Allahabad were purchased in 1997-98 and 1998-99. However, these two new Holiday Homes could not start functioning even upto March, 2000.
- iii) Bombay Labour Welfare Fund Act, although extended to Delhi, could not be implemented till March, 2000 due to delay in constitution of the Welfare Board for implementation of the Act.
- iv) Although department released full cost of Labour Welfare Centre building at Hari Nagar to DSIDC, the position of construction upto March,2000 has not been reported.

**Dte. of Employment**

- i) The Dte. of Employment could utilize 39% of the revenue Plan outlay and 64% of the capital plan outlay during the year.

- ii) The new building for Employment Exchange at Viswas Nagar was completed by PWD and the Employment Exchange started functioning from this new building.
- iii) For the computerization of Employment Exchanges, data entry work of about 6.3 lakh registered candidates has been completed by ET&T. The proposal for purchase of computer hardware and furniture has also been approved by Finance Department
- iv) New registration of candidates in all Employment Exchanges has been computerized.

#### **Dte. of Training & Tech. Education**

- i) The Directorate could utilize 84% of the revenue outlay and 55% of the Capital Plan Outlay during the year.
- ii) PWD could utilize only 45% of Plan funds for renovation of existing I.T.Is and could not utilize Rs.15 lakh allocated for Narela I.T.I.s.
- iii) Out of 27 schemes included in the Annual Plan 1999-2000, funds were retained for 17 schemes in revised outlay but Department could incur expenditure under 13 schemes only.

#### **Highlights-Annual Plan 2000-01 :**

- i) The construction of Labour Welfare Centre building at Hari Nagar will be completed
- ii) Construction of employment exchange building at Narella will be completed.
- iii) one new ITI will be set up.

5.21 **Sports & Youth Services****Table No. – 41**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Education	1250.00	650.00	529.85	81.52	600.00
b.	M.C.D.	100.00	80.00	25.00* (66.00)	31.25 (82.50)	100.00
c.	N.D.M.C.	5.00	5.00	5.00* (5.76)	100.00 (115.20)	5.00
d.	N.C.C.	150.00	6.00	2.58	43.00	104.00
e.	G.A.D.	5.00	5.00	3.63	72.60	5.00
	<u>Total</u>	<u>1510.00</u>	<u>746.00</u>	<u>566.06</u>	<u>75.87</u>	<u>814.00</u>

\* Funds Released

Figures in brackets indicate actual expenditure.

**Targets and Achievements – 1999-2000 :**

- i) Dte. of Education managed to utilize 100% revenue outlay but could utilize only 74% of the Capital outlay under Sports Sector.
- ii) The allocated amount for development of school playgrounds, sports complexes, swimming pool was utilized. For development of rural sports stadia, Department could manage to utilize only 50% of the funds.
- iii) The Dte. reported an expenditure of Rs.234 lakh on setting up of Delhi School of Sports at Ghevra Mor. However, construction of school building is yet to start. Even detailed Project Report for setting up of the school is yet to be received.
- iv) MCD reported expenditure of more than Rs.66 lakhs against the amount of Rs.25 lakh released during the year but no physical achievement in the form of development of school playgrounds, stadium, physical education centre, etc, was reported.
- v) The NCC department could not utilize the funds on construction of its building at Rohini as its detailed cost estimates and lay out plan could not be finalised.

5.22 **Food & Civil Supplies****Table No. – 42**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Consumer Affairs	200.00	200.00	119.94	59.97	200.00
b.	Food & Civil Supply Deptt.	200.00	670.00	567.48	84.70	300.00
c.	D.S.C.S.C. Ltd.	200.00	255.00	255.00*	100.00	15.00
	<u>Total</u>	<u>600.00</u>	<u>1125.00</u>	<u>942.42</u>	<u>83.77</u>	<u>515.00</u>

\* Fund Released.

**Targets and Achievements – 1999-2000 :**

- i) No new District Forum could be set up during the year by the Department against the target of three.
- ii) Food & Civil Supplies Department could not utilize Rs. 91.00 lakhs allocated for computerisation.
- iii) 9 District Consumer Fora and State Commission for consumer grievances functioned during the year with a large number of grievances received from the Consumers.
- iv) Department managed to purchase built-up accommodation worth more than Rs. 5 crore during the year for smooth functioning of its District and Circle offices.
- v) An amount of Rs. 2.55 crore was released to Delhi State Civil Supplies Corporation against original outlay of Rs.1 crore so as to complete the construction of new godown at Siraspur. However, the position of construction of godown is yet to be reported by the Department.

**Highlights-Annual Plan 2000-01 :**

- i) Five more District Consumer Fora will be set up.
- ii) Computerisation of Public Distribution System.
- iii) More Built up accommodation to be purchased for Distt. and Circle Offices.

5.23 **Science, Technology & Environment****Table No. – 43**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Environment Department	1245.00	320.00	140.00	43.75	300.00
b.	D.P.C.C.	200.00	150.00	220.00*	146.67	200.00
c.	Flood Control	100.00	43.00	42.91	99.79	--
d.	Development Department	5.00	5.00	--	--	4.00
e.	Industries Department	--	--	--	--	1.00
	<u>Total</u>	<u>1550.00</u>	<u>518.00</u>	<u>402.91</u>	<u>77.78</u>	<u>505.00</u>

\* Fund Released.

**Target & Achievements – 1999-2000 :**

- i) Flood Control Department managed to utilize the plan funds allocated for conducting a feasibility study for construction of a parallel channel from Wazirabad to Okhla. The study was conducted through WAPCOS, a Government of India undertaking.
- ii) Environment Department was originally allocated an amount of Rs. 10 crore under Externally Aided Project (EAP) fund. The department could not take up these EAPs and surrendered at RE stage.
- iii) Environment Department could utilize only 43.75% of the plan funds allocated at RE stage as Rs. 1 crore earmarked for hazardous waste management could not be utilized due to non-finalisation of the site.
- iv) Against the target of 500 Eco-Clubs for the 9<sup>th</sup> Five Year Plan, the department could establish 1000 Eco-Clubs in the schools during the year with the utilization of Rs. 40 lakhs.

- v) "Anti cracker campaign" during Diwali and "Say No to Plastic Bags" campaigns were successful in achieving their objectives.

**Highlights-Annual Plan 2000-01 :**

- i) DPCC and Department of Environment will continue their regulatory, educational, promotional programmes to control pollution and improve environment.
- ii) DSIDC has proposed to participate in Setting up of Bio-Tech Centre with Biotechnology Department of Delhi University. DSIDC will contribute Rs. 5.39 crore for the construction of building for which land will be made available by university. Token provision has been made in 2000-01.

**Issues:**

- i) Disposal of fly ash.
- ii) Hazardous waste management.
- iii) Collaboration with IIT, Delhi.

5.24 **Tourism****Table No. – 44**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 1999-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	D.T.T.D.C.	80.00	30.00	27.00* (91.98)@	90.00 (306.60)	30.00
b.	Department of Tourism	85.00	55.00	27.46	49.93	188.00
c.	Delhi Inst. of Hotel Management & Catering Tech.	135.00	45.00	15.68	34.84	200.00
d.	Urban Development (Dev. Of surroundings of Red Fort/Tourist Spots)	25.00	25.00	2.90	11.60	25.00
	<u>Total</u>	<u>325.00</u>	<u>155.00</u>	<u>73.04</u>	<u>47.12</u>	<u>443.00</u>

\* Fund Released @ Actual expr. reported.

**Targets and Achievements – 1999-2000 :**

- i) Delhi Institute of Hotel Management & Catering Technology started three years diploma course in hotel management with the admission to first year session in 1999.
- ii) This institute could not utilize the plan funds for construction of its building due to non-approval of the layout plan from DUAC.
- iii) DTTDC organized various festivals during the year.
- iv) Tourism Department could utilize only 50% of the revised outlay during the year as the plan scheme "Development of Nizamuddin as pilgrimage centre" as well as plan scheme "Restoration of Denotified monuments" could not be taken up for implementation by the department.
- v) DTTDC was provided Rs. 27 lakhs for computerization of information centers so as to provide complete information to the tourists/visitors in time.

**Highlights-Annual Plan 2000-01 :**

- i) Construction of Building for Delhi Institute of Hotel Management and Catering Technology will be taken up.
- ii) Department of Tourism proposes to take up development of 16 Lakes in Delhi for promotion of Tourism Infrastructure.
- iii) UD Department will take the programme to improve the surroundings of various monuments so as to provide better amenities to the visitors and also to improve civic conditions and environment.
- iv) Integrated development of Hazrat Nizamudin as Pilgrimage Centre.

5.25 **Survey & Statistics****Table No.45**

(Rs. In Lakhs)

SN	Department/Agency	Annual Plan 99-2000		Exp. Upto March, 2000 (Tentative)	% Expr. w.r.t. R.E.	Appd. Outlay 2000-01
		Approved Outlay	Revised Outlay			
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1	Dte. of Economics & Statistics	50.00	11.00	0.59	5.36	35.00
2	Deptt. of Information Technology	150.00	125.00	24.00	19.20	250.00
3.	MCD	28.00	22.00	22.00 *	100.00	28.00
	Total	228.00	158.00	46.59	29.49	313.00

\* Fund released

**Shortfall:-****I Dte. of Economics & Statistics**

- i) The Dte. of Eco & Stat. could utilize only 5.36% of its plan outlays.
- ii) No post could be created inspite of recommendation of A.R. Department. Funds amounting to Rs.10.00 lakhs for purchase of new computer system could not not to utilized due to non-approval of its proposal.

**Department of Information Technology**

- i) The Deptt. of Information Technology could not utilize Rs.71.60 Lakhs (Capital) for computer infrastructure in players building.

**Highlights - Annual Plan – 2000-01**

- i) The Department of Information Technology proposes to establish Local Area Network and Wide Area Network linking offices of Government of Delhi, train Government employees in use of computers besides providing assistance for setting up of Internet Kiosks and establishing Venture Capital Fund. Development of literacy & educational software will also be taken up in hand by financing the companies dealing in such areas.

## 6. BASIC MINIMUM SERVICES PROGRAMME

Out of 7 programmes identified under Basic Minimum Services Programme by Government of India, 6 programmes are being implemented in Delhi. The one programme "Connecting Villages and Habitations with Linked Roads" is not being implemented in view of the fact that all villages in rural areas of Delhi are already connected with linked roads. An amount of Rs. 16.34 crore was allocated to Delhi as Additional Central Assistance for these 6 programmes under Basic Minimum Services in 1999-2000. Delhi Government allocated an outlay of Rs. 348.00 crore from its own state plan outlay for these 6 programmes under Basic Minimum Services making a total of Rs. 364.34 crore in 1999-2000 including Additional Central Assistance. The concerned departments/agencies reported an expenditure of Rs. 347.51 crore under these 6 programmes during the year. The programme-wise details are given below:-

**Table No. - 46**

(Rs. in Crore)

S N	Item	Approved Outlay 1999-2000			Revised Outlay 1999-2000			Expenditure upto March, 2000 (Tentative)		
		Out of State Plan	Out of A.C.A. Recd. from G.O.I.	Total Appd. Outlay	Out of State Plan	Out of A.C.A. recd. from G.O.I.	Total Appd. Outlay	Out of State Plan	Out of A.C.A. recd. from G.O.I.	Total
1	2	3	4	5	6	7	8	9	10	11
1	Provision of safe drinking water in every habitation	185.70	4.75	190.45	181.20	4.75	185.95	181.70	4.75	186.45
2	Provision of Primary Health Care	53.25	1.00	54.25	57.23	1.00	58.23	60.11	1.00	61.11
3	Provision of public housing assistance to shelter-less poor	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
4	Connecting villages & habitations with link roads (**)	--	--	--	--	--	--	--	--	--
5	Nutrition support to children belonging to poor families in pre-school & elementary education stage.	29.51	2.59	32.10	19.71	2.59	22.30	15.25	2.59	17.84
6	Streamlining the public distribution system.	3.20		3.20	5.22		5.22	3.54	--	3.54
7	Universal Primary Education	75.04	8.00	83.04	70.52	8.00	78.52	69.27	8.00	77.27
	<b>Total</b>	<b>348.00</b>	<b>16.34</b>	<b>364.34</b>	<b>335.18</b>	<b>16.34</b>	<b>351.52</b>	<b>331.17</b>	<b>16.34</b>	<b>347.51</b>

(\*\*) Not applicable in case of Delhi.

## 7. **MONITORING PROCESS**

The process of monitoring of plan progress adopted by the Planning Department in 1999-2000 remained as under:-

- i) Action plan of the Planning Department was prepared and circulated to all plan implementing departments/agencies in April, 1999 so as to ensure that appropriate action on all related aspects of plan formulation, implementation, monitoring and review may be taken up by the concerned departments well in time to avoid any delay in completion of the process of planning during the year.
- ii) Keeping in view the past experience and difficulty in monitoring physical progress of plans schemes, Planning Department designed Proformae for reporting Physical Achievements under each plan scheme in 1999-2000 along with Key Indicators for various Sectors. These comprehensive Proformae for reporting physical achievements as well as Key Indicators were forwarded to the concerned HODs vide D.O. letter dated 27<sup>th</sup> May, 1999 from Pr. Secretary (Planning).
- iii) A **"Discussion Paper on Jhuggi-Jhonpri Clusters in Delhi"** was prepared by the Planning Department and it was submitted to the Government recommending adoption of a "Mission Approach" for planning, co-ordination and monitoring.
- iv) Planning Department prepared a status paper **" Present and Future Health Scenario in Delhi"** which was discussed in the meeting of the Core Group under the chairmanship of Chief Secretary in July, 1999.
- v) **"An appraisal of the Annual Plan 1998-99"** was prepared and submitted in July, 1999.
- vi) **" Mid-Term Appraisal of the 9<sup>th</sup> Five Year Plan of Delhi "** was completed in January, 2000.

- vii) Plan review meetings were organized by the Planning Department under the chairmanship of Chief Secretary on 25<sup>th</sup> May, 1999, 25<sup>th</sup> September, 1999 and 28<sup>th</sup> September, 1999 and 9<sup>th</sup> March, 2000.
- viii) Planning Department also organized a series of plan review meetings under the chairmanship of Finance Minister to monitor the progress of plan schemes in 1999-2000. These meetings were arranged in the month of October, 1999, February-March, 2000.
- ix) **"Economic Survey of Delhi (1999-2000)"** was prepared by the Planning Department and released in March, 2000.
- x) Evaluation Studies were completed in respect of following plan schemes: -
  - i) Mid-Day-Meal Programme.
  - ii) Community Polytechnic Programme.
  - iii) Quality Improvement in Education.
- xi) Evaluation Studies in respect of following plan schemes were started: -
  - i) Tourist Information Centres of DTTDC.
  - ii) Centralised Accident Trauma Services (CATs).
  - iii) Gau Sadan.
- xii) Evaluation Advisory Committee was re-constituted.

**Annexure-A****RESOURCES FOR THE ANNUAL PLAN 1999-2000 & 2000-01(BE)**

S.N	Item	1999-2000			2000-01 (BE )
		BE	RE	Actual (Tentative)	
<b>1</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
<b>1</b>	<b>TAX REVENUE</b>				
1.1	Sales Tax	2700.00	2550.00	2516.18	3300.00
	(Of which ARM)	(57.00)			(385.00)
1.2	Stamps & Regd. Fees	268.00	240.00	190.47	330.00
	(Of which ARM)				(80.00)
1.3	Taxes on Motor Vehicle	270.00	160.00	160.88	230.00
	(Of which ARM)	(70.00)			(70.00)
1.4	State Excise	575.00	580.00	566.41	665.00
	(Of which ARM)	(25.00)	(25.00)		
1.5	Other Taxes & Duties on Commodities & Services	170.00	153.00	163.90	175.00
	(Of which ARM)				(10.00)
(i)	Entertainment Tax (including Cable TV Tax)	46.50	45.50	46.56	47.50
(ii)	Betting Tax	3.50	2.50	2.72	2.50
(iii)	Luxury Tax	120.00	105.00	114.62	125.00
	(Of which ARM)				(10.00)
1.6	Land Revenue	0.15	0.15	0.01	0.15
	<b>Total – I (Tax Revenue)</b>	<b>3983.15</b>	<b>3683.15</b>	<b>3597.85</b>	<b>4700.15</b>
	<b>(Of which ARM)</b>	<b>(152.00)</b>	<b>(25.00)</b>		<b>(545.00)</b>
<b>2</b>	<b>Non Tax Revenue</b>	<b>315.00</b>	<b>457.18</b>	<b>397.85</b>	<b>411.63</b>
<b>3</b>	<b>Total Revenue Receipt(I+II)</b>	<b>4298.15</b>	<b>4140.33</b>	<b>3995.70</b>	<b>5111.78</b>
4	Net Non Plan Revenue Expdr.	2574.69	2785.55	2637.89	3086.46
<b>5</b>	<b>Balance from Current Revenue (BCR) (III-IV)</b>	<b>1723.46</b>	<b>1354.78</b>	<b>1357.81</b>	<b>2025.32</b>
<b>6</b>	<b>Net Misc. Capital Receipt (MCR) (I-ii)</b>	<b>96.33</b>	<b>25.31</b>	<b>85.02</b>	<b>85.18</b>
(i)	Capital Receipt	109.47	234.50	251.05	120.00
(ii)	Capital Expenditure	13.14	209.19	166.03	34.82
<b>7</b>	<b>Small Saving Loan</b>	<b>700.00</b>	<b>1054.52</b>	<b>1164.81</b>	<b>1000.00</b>
<b>8</b>	<b>Contribution of Public Enterprises</b>				
(i)	DTC	-142.60	(-326.18)	(-233.88)	(-176.65)
(ii)	DVB	-100.97	(-657.89)	(-657.89)	(-299.58)
	Total (I+ii)	-243.57	(-984.07)	(-891.77)	(-476.23)
<b>9</b>	<b>Share in Central Taxes</b>	<b>310.00</b>	<b>295.55</b>	<b>295.55</b>	<b>330.00</b>
<b>10</b>	<b>Other Grant from Centre</b>				
11	Opening Balance		402.13	402.13	
<b>12</b>	<b>Delhi's own Resources Total ( 5 to 11)</b>	<b>2586.22</b>	<b>2148.22</b>	<b>2413.55</b>	<b>2964.27</b>
<b>13</b>	<b>Central Plan Assistance</b>	<b>335.28</b>	<b>335.28</b>	<b>335.28</b>	<b>325.73</b>
14	Addl. Central Assistance for Externally Aided Projects (E.A.P.)	78.50	16.50	0.00	10.00
	Other Grants from Centre			4.75	
	<b>Aggregate Resources Total (12 to 14)</b>	<b>3000.00</b>	<b>2500.00</b>	<b>2753.58</b>	<b>3300.00</b>

Note :- The 2000-01 Plan size of Rs. 3300 crore.

- (i) ARM of Rs. 545 crore
- (ii) Power tariff revision to yield additional Rs. 690.31 crore.

**ANNEXURE-B****Department –wise Number of Schemes with no Expenditure in Annual Plan 1999-2000**

(Rs. in Lakhs)

SN	Name of the Department	Department Wise total No. of Plan Schemes	No. of Plan Schemes in which nil expr. reported		
			No. of Schemes	Approved Outlay	Revised Outlay
1	Irrigation & Flood Control	39	4	31.00	16.00
2	Industries Department	39	6	1357.40	1422.54
3	Transport Department	22	11	15176.00	6033.00
4	Tourism Department (Incl. DTTDC)	15	8	99.00	16.00
5	Environment Department	8	3	1130.00	130.00
6	Food & Civil Supplies	10	3	70.00	92.00
7	Dte. of Education	65	12	513.00	166.10
8	Technical Education	65	10	161.90	8.50
9	Medical and Public Health	140	23	359.00	186.60
10	Land & Building Department	5	2	20.00	3.00
11	Dte. of SC/ST/OBC	43	19	1057.00	646.00
12	Social Welfare Department	38	16	480.00	332.00
13	Labour and Labour Welfare	49	23	124.50	33.55
14	Jail	26	3	70.00	25.00
15	DDA	4	1	80.00	50.00
16	Delhi Vidyut Board	25	1	5.00	5.00
17	Dte. of Audit	1	1	5.00	1.00
18	Dte. of Prosecution	1	1	10.00	2.00
19	Salex Tax Department	8	1	2.00	2.00
20	P.W.D.	47	4	40.00	100.00
21	L & J Department	22	5	213.00	383.00
22	Delhi Jal Board	54	8	4347.00	288.00
23	U.D. Department (Low Cost Housing Dev. Corp.)	1	1	100.00	100.00
	<b>Total</b>	<b>727</b>	<b>166</b>	<b>25450.80</b>	<b>10041.29</b>