

NATIONAL CAPITAL TERRITORY OF DELHI

APPRAISAL
OF
ANNUAL PLAN 2000-01

&

SECTORAL HIGHLIGHTS
OF
ANNUAL PLAN 2001-02

PLANNING DEPARTMENT
GOVERNMENT OF N.C.T. OF DELHI
6TH LEVEL, B-WING, DELHI SECRETARIAT NEW DELHI
JULY - 2001

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

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APPRAISAL OF ANNUAL PLAN 2000 -01
&
SECTORAL HIGHLIGHTS OF ANNUAL PLAN 2001-02

1. OVERALL TRENDS IN PLAN OUTLAY AND EXPENDITURE

1.1 Overall trends in plan outlay and expenditure since first five year plan to 8th five Year plan are indicated in Table No.1.

PLAN OUTLAY AND EXPENDITURE

Table No.1

(Rs. in Crore)

SN	Five Year Plan	Approved Outlay	Total Plan Expr.	% Age Expr.
1	Ist Five Year Plan (1951-56)	6.30	4.70	74.60
2	IIInd Five Year Plan (1956-61)	17.00	15.37	90.41
3	IIIrd Five Year Plan (1961-66)	99.33	93.10	93.73
4	IVth Five Year Plan (1969-74)	168.77	155.16	91.94
5	Vth Five Year Plan (1974-79)	363.75	341.34	93.84
6	VIth Five Year Plan (1980-85)	1039.38	1041.95	100.25
7	VIIth Five Year Plan (1985-90)	2537.34	2631.47	103.71
8	VIIIth Five Year Plan (1992-97)	4500.00	6208.32	137.96

1.2 The year-wise Plan Outlay & Expenditure of 9th Five Year Plan(1997-2002) are indicated in table No. 2

Table No.2

(Rs. in Crore)

Years	Approved Plan Outlay	Revised Estimates	Expenditure	%age Expr. to RE	% increase in expr. over prev. year.
9 th Five Year Plan (1997-2002) Approved Outlay = 15541.28					
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	2298.20	91.93	11.86
2000-01	3300.00	3300.00	3126.75	94.75	36.05
2001-02	3800.00	--	--	--	--
Total	15131.73	10238.86*	9457.82*	--	--

* Excluding Annual Plan 2001-02.

1.3 The table No.2 indicates that total outlay of Annual Plans (1997-98 to 2001-02) come to Rs.15131.73 crores against the 9th Five Year Plan approved outlay of Rs.15541.28 crores. At the time finalisation of 9th F.Y.P. outlay, an amount of Rs. 2607.65 crore was taken into account from 1) Marketing Borrowings, 2) Negotiated Loans, 3) Provident Funds and Addl. Central Assistance for EAP but these instruments could not be available to Delhi Government till now i.e. terminal year of the Ninth Plan.

1.4 **Land Mark achievements of the Ninth Five Year Plan (1997-2002)**

- (i) Pragati Power Generation Project (330 MW) started.
- (ii) Re-structuring of DVB initiated.
- (iii) Construction of Common Effluent Treatment Plants started.
- (iv) Work on First Phase of MRTS started.
- (v) Construction of more than 20 new flyovers started.
- (vi) G.G.S.I.P. University started functioning.
- (vii) Delhi College of Engineering and NSIT started functioning from their new complexes.
- (viii) More than 1000 new beds being added in Delhi Government existing and new Hospitals.
- (ix) 30 more Ambulance Vans added in CAT Services.
- (x) Nine District Set up introduced in place of single District set up in Delhi.
- (xi) New Sachivalya Building of Delhi Government at I.P. Estate.
- (xii) Work on Sonia Vihar Water Treatment Plant (140 MGD) started.
- (xiii) Sewage treatment capacity increased from 284 MGD to 402.4 MGD by DJB.
- (xiv) A-20 year perspective – Delhi Urban Environment & Infrastructure Improvement Project (DUEIIP) – 2021, prepared.

APPROVED PLAN OUTLAY – 2000-01

1.5 Plan outlay of Rs. 3300 crore was approved by the Planning Commission, Government of India for the Annual Plan 2000-01 of Delhi. The financing of this plan outlay was decided as under:-

Table No.-3

(Rs. in crore)

<u>Sl.No.</u>	<u>Particulars</u>	<u>B.E.</u>	<u>R.E.</u>
1.	GNCTD's own resources	1634.27	1329.48
2.	Central Plan Assistance (Normal + BMS + NSDP)	325.73	370.01
3.	Additional Central Assistance for External Aided Projects	10.00	0.60
4.	Loan against small savings	1000.00	1434.91
5.	Share in Central Taxes	330.00	165.00
Total		3300.00	3300.00

REVISED PLAN OUTLAY –2000-01

1.6 Despite various constraints, Government of Delhi managed to keep original approved plan size intact at Rs.3300 crore at RE stage. This could be possible due to better fiscal management. However, the entire normal Central Plan Assistance of Rs.292.59 crore was diverted by Government of India towards payment of liabilities of D.V.B. to BTPs. This resulted in increase of non-plan expenditure during the year as this was accounted as non plan loan to DVB. Details regarding the position of various measures of resources as targetted/ revised and actual during 2000-01 and targetted for 2001-02 are indicated at **Annexure-A**.

2. **SECTOR-WISE PLAN PERFORMANCE – 2000-01 :**

2.1 The sector wise approved plan outlay, revised outlay and expenditure during 2000-01 is given in Table No.4. Total plan expenditure incurred during the year is Rs. 3126.75 crore (tentative) against the revised outlay of Rs. 3300 crore. This total plan expenditure figure is based on actual expenditure reported by the Departments of Delhi Government and funds released to Local Bodies and DVB/DJB/DTC etc. This expenditure is 94.75% of the Revised Outlay.

Table No.4

					(Rs. in Lakhs)
SN	Name of the Sector	Approved Outlay	Revised Outlay	Expenditure (Provisional)	% Expr. wrt RE
1	Energy	55000.00	81405.00	84929.65	104.33%
2	Transport	69912.00	61762.00	59420.27	96.21%
3	Urban Development	45385.00	45246.00	44844.09	99.11%
4	Water Supply & Sanitation	47315.00	44955.00	44765.00	99.58%
5	Medical	29980.00	24360.00	23906.48	98.14%
6	General Education	30955.00	23800.00	17564.37	73.80%
7	Rural Development	9803.00	8933.00	5925.42	66.33%
8	Public Works	3650.00	4559.00	4486.49	98.41%
9	Industries	2000.00	4119.00	3858.42	93.67%
10	Tech. Education	4575.00	4615.00	3549.51	76.91%
11	Social Welfare	4618.00	3469.00	2850.17	82.16%
12	Other Admn. Services	4068.00	3923.00	2405.52	61.32%
13	Nutrition	2840.00	2517.00	2305.00	91.58%
14	Public Health	2770.00	2282.00	1952.24	85.55%
15	Flood Control	2600.00	2130.00	1664.10	78.13%
16	Jail	2000.00	1800.00	1562.03	86.78%
17	Housing	2982.00	2082.00	1521.97	73.10%
18	Agr. & Allied Services	1851.00	1698.00	1448.25	85.29%
19	Art & Culture	1270.00	904.00	817.21	90.40%
20	Welfare of SC/ST	2186.00	1766.00	797.57	45.16%
21	Sports & Youth Services	814.00	600.00	393.71	65.62%
22	Science Tech. & Env.	505.00	690.00	358.70	51.99%
23	Labour & Labour Welfare	885.00	748.00	286.36	38.28%
24	Survey & Statistics	313.00	295.00	223.79	75.86%
25	Information & Publicity	230.00	210.00	217.85	103.74%
26	Civil Supplies	515.00	450.00	183.96	40.88%
27	General Eco. Services	315.00	214.00	153.20	71.59%
28	Tourism	443.00	280.00	131.01	46.79%
29	Minor Irrigation	125.00	110.00	107.67	97.88%
30	Cooperation	55.00	43.00	30.96	72.00%
31	Weight & Measures	40.00	35.00	14.33	40.94%
T O T A L		330000.00	330000.00	312675.30	94.75%

2.2 The following sectors registered "**Very Good**" performance (above 90%) in 2000-01:-

(i)	Energy	-	[104.33%]
(ii)	Transport	-	[96.21%]
(iii)	Industries	-	[93.67%]
(iv)	Minor Irrigation	-	[97.88%]
(v)	Urban Development	-	[99.11%]
(vi)	Water Supply & Sanitation	-	[99.58%]
(vii)	Medical	-	[98.14%]
(viii)	Public Works	-	[98.41%]
(ix)	Art & Culture	-	[90.40%]
(x)	Information & Publicity	-	[103.74%]
(xi)	Nutrition	-	[91.58%]

2.3 The following sectors registered "**Good**" performance (80% -90%) in 2000-01:-

(i)	Agr. & Allied Services	-	[85.29%]
(ii)	Public Health	-	[85.55%]
(iii)	Social Welfare	-	[82.16%]
(iv)	Jail	-	[86.78%]

2.4 The following sectors registered "**Poor**" performance (below 80% and above 50%) in 2000-01:-

(i)	Co-operation	-	[72.00%]
(ii)	Rural Development	-	[66.33%]
(iii)	Flood Control	-	[78.13%]
(iv)	Science, Tech. and Environment	-	[51.99%]
(v)	Survey & Statistics	-	[75.86%]
(vi)	General Eco. Services	-	[71.59%]
(vii)	General Education	-	[73.80%]
(viii)	Technical Education	-	[76.91%]
(ix)	Sports & Youth Services	-	[65.62%]
(x)	Housing	-	[73.10%]
(xi)	Other Admn. Services	-	[61.32%]

2.5 The following sectors registered "**Very Poor**" performance (below 50%) in 2000-01.

(i)	Welfare of SC/ST/OBC	-	[45.16%]
(ii)	Labour & Labour Welfare	-	[38.28%]
(iii)	Tourism	-	[46.79%]
(iv)	Civil Supplies	-	[40.88%]
(v)	Weight & Measures	-	[40.94%]

2.6 Relative importance of various sectors in terms of plan expenditure under Annual Plan 2000-01 is indicated in Table No.5. This table indicates that 89.85% of plan expenditure has been incurred

under six Priority Sectors of (1) Energy, (2) Transport, (3) Urban Development, (4) Water Supply & Sanitation, (5) Medical and Public Health (6) General & Technical Education.

Table No.5

SN	Name of the Sector	% Outlay to the Total Approved Outlay	% Outlay to the Total Revised Outlay	% Expr. to the Total Expr.
1	Energy	16.67	24.67	27.16
2	Transport	21.18	18.72	19.00
3	Urban Development	13.75	13.71	14.34
4	Water Supply	14.34	13.62	14.32
5	Medical	9.08	7.38	7.65
6	General Education	9.38	7.21	5.62
7	Rural Development	2.97	2.71	1.90
8	Public Works	1.11	1.38	1.44
9	Industries	0.61	1.25	1.23
10	Tech. Education	1.39	1.40	1.14
11	Social Welfare	1.40	1.05	0.91
12	Other Admn. Services	1.23	1.19	0.77
13	Nutrition	0.86	0.76	0.74
14	Public Health	0.84	0.69	0.62
15	Flood Control	0.79	0.65	0.53
16	Jail	0.61	0.55	0.50
17	Housing	0.90	0.63	0.49
18	Agr. & Allied Services	0.56	0.52	0.46
19	Art & Culture	0.38	0.27	0.26
20	Welfare of SC/ST	0.66	0.54	0.26
21	Sports & Youth Services	0.25	0.18	0.13
22	Science Tech. & Env.	0.15	0.21	0.11
23	Labour & Labour Welfare	0.27	0.23	0.09
24	Survey & Statistics	0.09	0.09	0.07
25	Information & Publicity	0.07	0.06	0.07
26	Civil Supplies	0.16	0.14	0.06
27	General Eco. Services	0.10	0.06	0.05
28	Tourism	0.13	0.08	0.04
29	Minor Irrigation	0.04	0.03	0.03
30	Cooperation	0.02	0.01	0.01
31	Weight & Measures	0.01	0.01	0.00
T O T A L		100.00	100.00	100.00

3. **AGENCY-WISE PLAN PERFORMANCE –2000-01 :**

3.1 The performance of Delhi Government Departments, MCD, NDMC, DJB, Slum Wing and DVB in terms of plan expenditure during 2000-01 is indicated in Table No.6.

Table No. - 6

(Rs. in Crore)

Sl. No.	Name of the agency	Annual plan 2000-01		Expr./ Fund Released	Actual Expr.	%Expr./ fund released w.r.t. RE	% Actual Expr. w.r.t. Fund Released	% Expr. in total expr.
		Approved Outlay	Revised Outlay					
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Departments of GNCTD	1594.27	1394.18	1213.89	1213.89	87.07		38.82
2	MCD	617.03	582.10	557.33	NA	95.75	NA	17.82
3	NDMC	22.50	16.47	14.25	19.54	86.49	137.12	0.46
4.	DJB	470.00	447.90	446.90	336.94	99.78	75.39	14.29
5.	SLUM WING	52.30	52.30	51.55	50.20	98.57	97.38	1.65
6.	Delhi Vidyut Board	543.00	807.05	842.83	721.10	104.43	85.56	26.96
	TOTAL	3300.00	3300.00	3126.75	--	94.75	--	100.00

3.2 Actual plan expenditure against the plan funds released under different 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 plan funds released to MCD. The above statement indicates that DVB managed to receive 104.93% of the revised outlay but could utilize only 85.56% of the funds received. DJB was provided 99.78% of revised outlay but could utilize only 75.39% of the funds released.

Municipal Corporation of Delhi.

3.3 MCD was released an amount of Rs.557.33 crore against revised outlay of Rs. 582.10 crore. MCD it self surrendered Rs. 23.84 crore under Education Sector in March, 2001 and as such only Rs.76.16 crore was released for Education to MCD against Revised Outlay of Rs. 100 crore. MCD has not yet submitted the plan expenditure report indicating actual expenditure. It is estimated that there may be more than Rs. 50 crore lying un-utilised with MCD out of Rs. 557.33 crore released in 2000-01. In Revised Outlay, Funds for MLA Local Area Scheme were allocated @ Rs. 70 lakhs for each Assembly Constituency to MCD and balance amount was allocated to UD Department/Divisional Commissioner Office resulting in reduction in MCD outlay.

Table No. - 7

Plan Funds Allocated and Released to MCD in 2000-01

(Rs. in Lakhs)

SN	Name of the Sector/Schemes	Annual plan 2000-01				% Fund released w.r.t. Revised Outlay
		Approved Outlay	Revised Outlay	Fund Released	Actual Expr.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	AGRICULTURE & ALLIED SERVICES	500.00	450.00	430.00		95.56
2.	RURAL DEVELOPMENT	4600.00	4150.00	4150.00	4118.48	100.00
3.	TRANSPORT	7600.00	7600.00	7600.00	7264.00	100.00
4.	SURVEY & STATISTICS	28.00	25.00	25.00		100.00
5.	GENERAL EDUCATION	10000.00	10000.00	7616.00	6751.95	76.16
6.	SPORTS & YOUTH SERVICES	100.00	90.00	67.50		75.00
7.	MEDICAL	2200.00	2000.00	2000.00		100.00
8.	PUBLIC HEALTH	1150.00	1000.00	1000.00		100.00
9.	<u>URBAN DEVELOPMENT</u>					
a.	Dev. of Urban Villages	1200.00	1200.00	1200.00		100.00
b.	Dev. of regularised/ Unauthorised Colonies	2400.00	2400.00	2400.00		100.00
c.	Additional Facilities in JJR Colonies	2600.00	2600.00	2600.00		100.00
d.	Strengthening & Mechanisation of Conservancy and Sanitation Services	9200.00	9000.00	9000.00		100.00
e.	Environmental impr. Through Horticultural Development	800.00	650.00	650.00		100.00
f.	C/o Community Centres	1100.00	600.00	550.00		91.67
g.	Sanitation in JJ Clusters	2500.00	2500.00	2500.00		100.00
h.	Provision of essential services in unauthorized colonies.	2500.00	2500.00	2499.92		100.00
i.	Stg. & Augmentation of Infrastructure i.e. roads, streets, local parks, street lights etc. in each Assembly constituency	6580.00	4900.00	4900.00		100.00
j.	Dev. work in approved colonies	1200.00	1200.00	1200.00		100.00
k.	Dev. work in Narela, Najafgarh and Mehrauli Township	300.00	300.00	300.00		100.00
o.	Trans Yamuna Area Dev. Board	2800.00	2900.00	2900.00		100.00
	Total (Urban Development)	37780.00	31350.00	31299.92		99.84
11.	WELFARE OF SC/ST/OBC	145.00	145.00	145.00	39.95	100.00
12.	NUTRITION	1600.00	1400.00	1400.00		100.00
	TOTAL (MCD)	61703.00	58210.00	55733.42		95.75

New Delhi Municipal Council

3.4 NDMC has reported plan expenditure of Rs.19.54 crore against revised outlay of Rs. 16.47 crore and funds released of Rs. 14.25 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.8.

Table No. - 8**Plan Funds Allocated, Released and Expenditure incurred by NDMC in 2000-01**

(Rs. in Lakhs)

Sl. No.	Name of the Sector	Annual plan 2000-01					
		Approved Outlay	Revised Outlay	Fund released upto March, 2001	Exp. upto March 2001 (Actual)	% Exp. w.r.t. Revised Outlay	% Funds Released w.r.t. Revised Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	AGRICULTURE	20.00	18.00	--	17.65	98.06	--
2.	ENERGY	550.00	550.00	500.00	536.43	97.53	90.91
3.	TRANSPORT	300.00	270.00	270.00	312.51	115.74	100.00
4.	GENERAL EDUCATION	230.00	200.00	197.50	247.08	123.54	98.75
5.	SPORTS & YOUTH SERVICES	5.00	5.00	5.00	3.26	65.20	100.00
6.	MEDICAL	450.00	100.00	100.00	40.14	40.14	100.00
7.	PUBLIC HEALTH & SANITATION	40.00	20.00	--	8.24	41.40	--
8.	WATER SUPPLY & SANITATION	300.00	150.00	75.00	488.53	325.69	50.00
9.	URBAN DEVELOPMENT	250.00	250.00	230.01	197.85	79.14	92.00
10.	WELFARE OF SC/ST/OBC	60.00	50.00	15.00	13.14	26.28	30.00
11.	LABOUR WELFARE	5.00	5.00	5.00	2.84	56.80	100.00
12.	SOCIAL WELFARE	10.00	2.00	--	45.58	2279.00	--
13.	NUTRITION	30.00	27.00	27.00	40.89	151.44	100.00
Total (NDMC)		2250.00	1647.00	1424.51	1954.18	118.65	86.94

GNCTD DEPARTMENT –WISE PLAN PERFORMANCE –2000-01 :

3.5 Department wise plan performance during 2000-01 is given in Table No.9.

Table No. – 9

(Rs. in Lakhs)

SN	Name of the Department/Agency	Annual Plan 2000-01			
		Approved Outlay	Revised Outlay	Expr.	% Expr. w.r.t. RE
1	2	3	4	5	6
1	Prohibition Department	60.00	60.00	65.85	109.75
2	GAD (Sports & Youth Services)	5.00	5.00	5.33	106.60
3	Information Publicity	170.00	150.00	152	101.33
4	N.S.I.T.	1800.00	1700.00	1700	100.00
5	M.G.I.I.R.E.P.	100.00	100.00	100	100.00
6	Land & Building	3022.00	3017.00	3011.73	99.83
7	Agriculture Marketing	6.00	5.00	4.94	98.80
8	Delhi College of Engineering	1300.00	1000.00	984.3	98.43
9	Finance Department	1340.00	1280.00	1251.52	97.78
10	Medical & Public Health	27610.00	22702.00	22145.02	97.55
11	P.W.D.	27562.00	24942.00	24129.11	96.74
12	Sales Tax	500.00	436.00	413.91	94.93
13	Transport Department	39400.00	34609.00	32830.52	94.86
14	Higher Education	3500.00	1800.00	1648.41	91.58
15	Industries	2001.00	4319.00	3858.42	89.34
16	A.R. Department	97.00	86.00	76.76	89.26
17	Urban Development Department	4311.00	5467.10	4828.5	88.32
18	Planning Department	225.00	109.00	95.64	87.74
19	Vigilance Department	25.00	25.00	21.52	86.08
20	D.E.D.A.	238.00	320.00	274.65	85.83
21	Social Welfare Department	5718.00	4467.00	3728.17	83.46
22	College of Art	75.00	65.00	54.21	83.40
23	U.T.C.S.	45.00	40.00	33.01	82.53
24	Forest & Environment	1300.00	1140.00	925.61	81.19
25	Irrigation & Flood Control	2725.00	2240.00	1771.77	79.10
26	Information Technology	250.00	250.00	184.91	73.96
27	Co-operation	55.00	43.00	30.96	72.00
28	D.S.S.S.B.	350.00	320.00	226.32	70.73
29	Election Department	80.00	80.00	55.78	69.73
30	Education Department	19195.00	13234.00	9195.75	69.49
31	Law & Judicial Department	15.00	10.00	6.84	68.40

(Rs. in Lakhs)

SN	Name of the Department/Agency	Annual Plan 2000-01			
		Approved Outlay	Revised Outlay	Expr.	% Expr. w.r.t. RE
1	2	3	4	5	6
32	Revenue Department	715.00	1276.90	853.75	66.86
33	N.C.C.	104.00	60.00	39.8	66.33
34	Excise & Entertainment	150.00	150.00	97.43	64.95
35	Home Department	4610.00	3925.00	2545.08	64.84
36	Tourism Department	418.00	260.00	129.81	49.93
37	Training & Technical Education	2025.00	2275.00	1057.98	46.50
38	Weights & Measures	40.00	35.00	14.33	40.94
39	Food & Civil Supplies	515.00	450.00	183.96	40.88
40	Welfare of SC/ST/OBC	1981.00	1571.00	637.57	40.58
41	Development Department	5529.00	5075.00	1983.82	39.09
42	Labour Department	80.00	33.00	11.14	33.76
43	Employment Department	175.00	285.00	23.24	8.15
44	Dte. Of Audit	5.00	1.00	--	--
	Total GNCTD	159427.00	139418.00	121389.37	87.07

3.6 The following Departments registered **"Very Good"** performance (above 90%) in 2000-01:-

- (i) Prohibition Department
- (ii) GAD (Sports)
- (iii) Information Publicity
- (iv) NSIT
- (v) MGIIREP
- (vi) Land & Building
- (vii) Dte. of Agriculture Marketing
- (viii) Delhi College of Engineering
- (ix) Finance Department
- (x) Medical & Public Health
- (xi) PWD
- (xii) Sales Tax
- (xiii) Transport Department
- (xiv) Higher Education

3.7 The following Departments registered **"Good"** performance (80%-90%) in 2000-01:-

- (i) Industries Department
- (ii) A.R. Department
- (iii) Forest & Environment
- (iv) Urban Development Department

- (v) Planning Department
- (vi) Vigilance Department
- (vii) DEDA
- (viii) Social Welfare
- (ix) College of Arts
- (x) UTCs

3.8 The following Departments registered "**Poor**" performance (below 80 and above 50%) in 2000-01:-

- (i) Irrigation & Flood Control
- (ii) Information Technology
- (iii) Co-operation
- (iv) DSSSB
- (v) Election Department
- (vi) Education Department
- (vii) Law & Judicial Department
- (viii) Revenue Department
- (ix) NCC
- (x) Excise Department
- (xi) Home Department

3.9 The following Departments registered "**Very Poor**" performance (below 50%) in 2000-01:-

- (i) Tourism Department
- (ii) Training & Technical Education
- (iii) Weight & Measure
- (iv) Food & Civil Supply
- (v) Welfare of SC/ST/OBC
- (vi) Development Department
- (vii) Labour Department
- (viii) Employment Department
- (ix) Dte. of Audit

3.10 **Zero Expenditure Schemes :**

On the basis of the reports of scheme-wise plan expenditure in 2000-01 received from most of the departments except PWD in respect of Road sector and MCD for all sectors, it is observed that there are 148 schemes, for which an outlay of Rs.35.98 crore was provided at RE stage, could not be implemented during the year. Department wise position is at **Annexure-B**. During 1999-2000, there were 166 such schemes with an revised outlay of Rs.100.41 crore.

4. **ANNUAL PLAN 2001-02 : APPROVED OUTLAY**

4.1 The plan outlay for Annual Plan 2001-02, has been fixed by Delhi Government at Rs. 3800 crores which is based on GNCTD's own resources of Rs3465.00 crore, normal Central Plan Assistance of Rs.335.00 crore. As compared to original approved outlay and revised outlay of Annual Plan 2000-01, it is higher by 15.15%. The details of financing this plan size are indicated at **Annexure-A**. This plan size is yet to be approved by the Planning Commission.

4.2 Sector-wise plan outlay is given below in Table No.10.

Table No.10

(Rs. in Lakhs)

Sl.No.	Sector	RE 2000-01	Appd. Outlay 2001-02
[1]	[2]	[3]	[4]
1	Transport	61762.00	91140.00
2	Energy	81405.00	70000.00
3	Water Supply	44955.00	52415.00
4	Urban Development	45246.00	47890.00
5	General Education	23800.00	32330.00
6	Medical	24360.00	31469.00
7	Rural Development	8933.00	8265.00
8	Tech. Education	4615.00	5367.00
9	Other Admn. Services	3923.00	4587.00
10	Industries	4119.00	4300.00
11	Public Works	4559.00	3925.00
12	Social Welfare	3469.00	3850.00
13	Nutrition	2517.00	3430.00
14	Housing	2082.00	3032.00
15	Public Health	2282.00	2652.00
16	Jail	1800.00	2500.00
17	Flood Control	2130.00	2400.00
18	Welfare of SC/ST	1766.00	2400.00
19	Agr. & Allied Services	1698.00	2068.00
20	Art & Culture	904.00	1281.00
21	Science Tech. & Env.	690.00	1005.00
22	Labour & Labour Welfare	748.00	821.00
23	Sports & Youth Services	600.00	810.00
24	Tourism	280.00	545.00
25	Civil Supplies	450.00	475.00
26	Survey & Statistics	295.00	385.00
27	Information & Publicity	210.00	260.00
28	General Eco. Services	214.00	230.00
29	Minor Irrigation	110.00	68.00
30	Cooperation	43.00	60.00
31	Weight & Measures	35.00	40.00
	Total	330000.00	380000.00

4.3 Table No.10 indicates that plan priorities continue in the same order from Annual Plan 2000-01 to Annual Plan 2001-02 since 87.70% of the total outlay for Annual Plan 2001-02 is allocated to six priority sectors of (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 89.85% of the total expenditure incurred on these six priority sectors in 2000-01.

4.4 The agency wise plan allocation is given at Table No.11.

Table No.11

(Rs. in Lakhs)

SN	<u>Local/Autonomous Bodies & Agency</u>	<u>R.E. 2000-01</u>	Percent RE to total (RE)	Appd. Outlay 2001-02	Percent Outlay to total Outlay
[1]	[2]	[3]	[4]	[5]	[6]
A.	Departments of Govt. of Delhi	139418.00	42.25	188689.00	49.65
B.	Local & Autonomous Bodies				
1.	MCD (General Wing)	58210.00	17.64	62600.00	16.47
2.	DVB	80705.00	24.46	69300.00	18.24
3.	DJB	44790.00	13.57	52200.00	13.74
4.	MCD (Slum Wing)	5230.00	1.58	5330.00	1.40
5.	NDMC	1647.00	0.50	1881.00	0.50
	Total (A+B)	330000.00	100.00	380000.00	100.00

- 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 funds allocation for 2001-02 are given in Table No.12.

Table No.12

(Rs. in Crore)

SN	Name of the Agency	1994-97		1997-98		1998-99		1999-2000		2000-01		2001-02 Outlay
		Fund Released	Expr.	Fund Released	Expr.	Fund Released	Expr.	Fund Released	Expr	Fund Released	Expr	
<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>	<i>12</i>	<i>13</i>
1.	D.J.B.	37.63	32.05	18.00	18.00	13.10	11.40	20.00	18.77	20.00	21.59	22.00
2.	M.C.D.	49.50	41.43	15.00	15.00	24.41	22.46	25.00	23.91	29.00	28.73	30.00
3.	D.V.B.	16.10	16.15	5.00	5.00	10.00	6.05	12.00	7.41	11.00	15.88	14.00
4.	D.D.A.	1.15	0.47	1.00	1.00	---	----	----	----	0.62	0.05	---
5.	P.W.D.	6.80	6.50	4.92	4.92	5.76	5.76	4.68	4.68	5.53	5.53	6.00
6.	I & F.C.	2.62	2.61	1.51	1.51	1.99	1.99	2.69	2.69	4.00	4.00	6.00
7.	U.D.	----	----	----	----	----	----	2.47	2.46	2.00	0.87	3.00
TOTAL		113.80	99.21	45.43	45.43	55.26	47.66	66.84	59.92	72.15	76.65	81.00

5. SECTOR WISE APPRAISAL & HIGHLIGHTS

The Sector wise plan targets and achievements under Annual Plan 2000-01 and Highlights of Annual Plan 2001-02, both in financial and physical terms are described as under: -

5.1 Transport Sector

Table No. - 13

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD					
	(i) Roads	8260.00	N.A.	4180.14		8300.00
	(ii) Bridges/flyovers	13400.00	N.A.	10100.00		13500.00
	(iii) Others	352.00	N.A.	3836.30		400.00
	Sub Total (a)	22012.00	18333.00	18119.06	98.83	22200.00
b.	PWD – TYADB (Roads)	600.00	600.00	552.52	92.09	600.00
	Total (PWD)	22612.00	18933.00	18671.50	98.62	22800.00
c.	M.C.D.	7600.00	7600.00	7600.00* (7263.00)	100.00* (95.64)	9000.00
d.	N.D.M.C.	300.00	270.00	270.00* (370.80)	100.00* (137.33)	300.00
e.	<u>Transport Department</u>					
	(i) MRTS	16060.00	16008.00	16002.44	99.97	16135.00
	(ii) DTC	2000.00	16000.00	16000.00	100.00	20000.00
	(iii) Dev. of Ring Railway in integration with MRTS (Regional Rail Networking)	100.00	100.00	--	--	20000.00
	(iii) Decongestion & Rationaliation of ISBTs	1250.00	1210.00	87.72	7.25	1250.00
	(iv) Others	2090.00	1741.00	788.53	45.29	1655.00
	Sub Total (e)	39400.00	34959.00	32878.69	94.86	59040.00
	Total	69912.00	61762.00	59420.27	96.21	91140.00

* Fund Released.

Figures in brackets indicate actual expenditure.

Targets and achievement – 2000-01 :**P.W.D. (Road & Bridges):**

- i) In financial terms, PWD reported 98.83% utilization of the plan funds provided for Roads & Bridges sector in RE 2000-01. It includes Rs. 40.25 crore released to DDA by PWD for construction of 7 flyovers. PWD could utilize 92.08% of the plan funds provided for Roads & Bridges programme under TYADB fund. Status of the major flyover projects as on 31.3.2001 is given at Table No. 14.

Table No. - 14

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 31.3.2001		
						Financial (Rs. in Lakhs)	Physical	
							Target	Ach.
1	2	3	4	5	6	7	8	9
1	Moti Bagh	2500	7.9.98	12	10/9/2000	941.64	100%	100%
2	Africa Avenue	2500	7.9.98	12	10/9/2000	1250.72	100%	100%
3	Nehru Place	2500	7.9.98	12	10/9/2000	750.21	100%	95%
4	Savitri Cinema	2500	7.9.98	12	10/9/2000	520.31	100%	90%
5	Khel Gaon Marg (Andrews Ganj)	4500	7.9.98	12	30/6/2000	598.39	70%	52%
6	Maya Puri	2500	7.9.98	12	31/3/2001	345.13	70%	32%
7	Safdarjung	6779	17.2.97	30	Sept. 2000	1250.48	25%	17.28%
8	Dhaura Kuan	7553 (10200 Rev.)	Feb,1997	30	Sept.2000	167.64	5%	N.R.
9	Punjabi Bagh	3884 (7239 Rev.)	17.8.92 8.3.99	36	Dec.2001	3132.26	76%	69%

- ii) Flyovers at Moti Bagh, Africa Avenue have been completed by the March, 2001 and flyovers at Nehru Place and Savitri Cinema during May, 2001. A part of Punjabi Bagh Flyover has also been opened to traffic in February, 2001.
- iii) The consolidated achievements on widening and improvements of roads as reported by PWD upto March, 2001 are given at Table No.15.

Table No. – 15

SN	Item of Work	Unit	Target	Achievements upto Mar,2001	% achievement w.r.t Target
1	2	3	4	5	6
1	Strengthening/ Resurfacing	Km lane	331.42	156.48	47.21
2	Widening	Km lane	42.00	44.92	106.95
3	Mastic Work	Sqm.	18565.00	72060.00	388
4	Footpath/Railing	Km	41.48	115.00	277
5	S.W. Drain	Km	27.35	29.10	106.4
6	M.S./Railing etc	Km	57.42	14.80	25.77

- iv) No physical progress report has been received for road works under TYADB fund from PWD.
- v) In spite of the project being categorized as the most important, construction work could not be started on flyover at Dhaulakaun crossing during the year.

M.C.D.:

- i) An amount of Rs. 76.00 crore was released to MCD for Roads & Bridges. MCD reported an expenditure of Rs. 72.64 crore upto March, 2001 including expenditure incurred on special repair of roads in approved colonies and industrial areas out of Rs. 27.50 crore released during 1999-2000. The amount of Rs.27.50 crore released during 1999-2000, for special repairs of roads to be undertaken by MCD in "1999-India Visit Year" could not be utilized upto March, 2000 and hence moratorium upto 31.3.2001 was granted.
- ii) Physical achievement reported by MCD upto March, 2001 is given below in Table No.16.

Table No.16

SN	Item of work	Unit	Target	Achivement upto March, 2001	% achievement w.r.t. target
1	WBM	Km. Lane	65	33.21	51.10
2	Mastic Treatment	Km. Lane	37	9.52	25.73
3	BM/AC	Km. Lane	195	214.57	110.00
4	Foot Path	Km	47	52.96	112.68
5	Drains	Km	120	93.72	78.10

- iii) Against the target of 13% work of two additional openings on either side of RUB-Zakhira, MCD reported 5.5% achievement during 2000-01. Thus in totality 92.50% work of the project has been completed by March, 2001.
- iv) 1.75% construction work against the target of 2% of flyover at two level crossing on new Rohtak Road (Zakhira) has been completed during 2000-01. Thus total 8.75% work of the project has been completed by March, 2001.
- v) MCD is yet to submit the scheme-wise plan expenditure figures for 2000-01.

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 4.36 lakhs Sq. Mtrs against the target of 4.00 lakhs Sq. Mtrs.

Dte. of Transport

- i) The Dte. of Transport released an amount of Rs.160 crore as GNCTD share to DMRC for MRTS project during the year. The project is reported progressing as per schedule and Phase-I is likely to be completed by 2005.
- ii) Transport Department released Rs. 160.00 crore to the DTC during 2000-01 for purchase of CNG Buses (Rs.150 crore) infrastructure development (Rs. 6.50 crore) and construction of Bus Queue Shelters (Rs. 3.50 crore). Physical progress has not been furnished by the Department.
- iii) The scheme for replacement of old commercial vehicles remained in operation and an incentive of Rs. 99.99 lakhs was provided during 2000-01.
- iv) A new ISBT was proposed to be set up at Dwarka for which Rs. 8.12 crore paid to DDA in 1997-98 as cost of 16 hectare land. Possession of only 11 hectare land could be handed

over to Transport Department and now construction work is to be undertaken on priority basis.

- 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.17.

Table No.17

Name of the scheme	Approved Outlay 2000-01	Revised Outlay 2000-01	Expr. Upto March 2001	(Rs. in lakhs)
				% age Expr. w.r.t. to RE
Computeration of records of Transport Department	315.00	265.00	47.90	18.07
Decongestions and Rationalization of ISBT	1250.00	1210.00	87.72	7.25

DDA : The construction of 7 flyovers is being carried out by DDA with the utilisation of UDF and balance cost being finance by PWD. However, no progress report has been received from DDA.

Highlights-Annual Plan 2001-02 :

- i) Targets fixed for construction of flyovers by PWD are as under:-

Table No.-18

SN	Name of the Fly Over Project	Achievement level as on 31.3.2001	Target 2001-02
1	Nehru Place	95%	100%
2	Savitri Cinema	90%	100%
3	Khelgaon Marg (Andrews Ganj)	52%	100%
4	Maya Puri	32%	100%
5	Safdarjung	17.28%	50%
6	Dhaura Kuan	--	50%
7	Panjabi Bagh	69%	76%
8	Panjabi Bagh Club	--	95%
9	S.A. Road T Jn. Nehru Place	--	20%
10	Road No.7 Khelgaon Marg Junction	--	30%

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 Japan Bank of International Cooperation, 30% is to be funded through equity support (50% of which to be contributed by Government of Delhi and 50% by Central Government), 8% is to be funded through interest free subordinate debt (50% of which to be contributed by Government of Delhi and 50% by Central Government) and 6% is to be funded through property development. Government of NCT of Delhi has already contributed Rs. 535 crores as share capital and Rs. 202 crores (full contribution) as subordinate debt for land acquisition upto March, 2001. The first phase envisaged 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 2nd Oct-98 on Shahdara-Tis Hazari Section and is scheduled to be completed by March, 2002. However, now DMRC reported that Group of Ministers have approved substitution of Subzi Mandi, Holambi Kalan corridor by Tri Nagar-Barwala corridor (28 km) in phase-I of Delhi MRTS. Thus length of the phase-I will increase to 64 km.

iii) **Regional Rail Network:** For improving Rgional Rail Network in National Capital Region, work is proposed to commence on following 3 selected corridors in 2001-02:

- (a) Ghaziabad – Sahibabad – Shahdara
- (b) Sahibabad – Tilak Bridge – Minto Bridge Corridors
- (c) Daya Basti – Bijwasan - Gurgaon

Cost of the project is to be financed by Ministry of Urban Development, Government of India, Indian Railways and participating States. Accordingly a provision of Rs. 200 crore is made as GNCTD share in the Annual Plan 2001-02 for this project

iv) Some of the other important physical targets for 2001-02 are given at Table No.19.

Table No. 19

SN	Agency / Deptt. activity	Unit	Target 2001-02
I.	<u>P.W.D.</u>		
1.	Stg. /Resurfacing	Km. Lane	473.50
2.	Widening	--"--	89.10
3.	Mastic Work	Sq.m	86400.00
4.	Foot path /Central Verge	Km	75.60
5.	S.W. drain	Km.	53.70
6.	Railing	Km.	68.00
7.	Subways	No.	1 to complete 5 in progress 7 to start
II	<u>N.D.M.C.</u>		
1.	Stg. & resurfacing of roads	Sq.m.	4.00 lakh
2.	Subway	No.	5
III.	<u>M.C.D.</u>		
1.	W.B.M. of Roads	Km. Lane	76
2.	B.M./A.C.	Km. Lane	200
3.	Drainage	Km.	140
4.	Footpath	Km.	57
5.	Mastic Treatment	Km. Lane	50
6.	Subway	No.	Not Reported
7.	ROB/Grade Seperator*	No.	
8.	RUB	No.	
9.	Widening of existing Bridge	No.	
10.	Car parking	No.	
IV	<u>DTC</u>		
1.	Purchase of new CNG Buses.		
	a) CNG Chasis	No.	1000
	b) Bus bodies	No.	1200
2.	Conversion of Diesel Buses to CNG Buses	No.	300

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

(Rs. in crore)

SN	Item	1999-2000 Actual	2000-01 RE	2001-02 BE
1	2	3	4	5
1.	Operating Revenue	496.35	561.73	699.89
2.	Operating Expenditure	645.80	709.94	822.65
3.	Operating surplus/deficit (1-2)	-149.45	-148.21	-122.76
4.	Misc. Receipt over Expr.	-0.52	3.39	5.93
5.	Gross surplus/deficit	-149.97	-144.82	-116.83
6.	Depreciation Reserve fund	18.66	17.19	33.50
7.	Taxes	33.06	24.13	28.47
8.	Interest payment to other than to Govt.	5.79	3.80	3.00
9.	Net deficit (Excluding depreciation, repayment of loan and interest payment to Government)	-188.82	-172.75	-148.30

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.

5.2 **Energy****Table No. - 21**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	2001-02 Appd. Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Delhi Vidyut Board					
(i)	Generation	8770.00	37370.00	29256.69	78.28	23600.00
(ii)	Transmission & Distribution	44100.00	41735.00	41178.16	98.66	44100.00
(iii)	Other Programmes	230.00	500.00	86.94	17.38	200.00
	Sub Total (a)	<u>53100.00</u>	<u>79605.00</u>	<u>83183.00*</u> <u>(70521.79)</u>	<u>104.49*</u> <u>(88.58)</u>	<u>67900.00</u>
b.	Trans Yamuna Area Dev. Board (Transmission & Distribution)	1200.00	1100.00	1100.00* (1588.00)	100.00* (144.36)	1400.00
	<u>Total DVB</u>	<u>54300.00</u>	<u>80705.00</u>	<u>84283.00*</u> <u>(72109.79)</u>	<u>104.43*</u> <u>(89.34)</u>	<u>69300.00</u>
c.	N.D.M.C. (T & D)	550.00	550.00	500.00* (536.43)	90.90* (97.53)	550.00
d.	D.E.D.A. (Urban Energy Prog.)	150.00	150.00	146.65* (156.79)	97.77* (104.52)	150.00
	<u>Total</u>	<u>55000.00</u>	<u>81405.00</u>	<u>84929.65*</u>	<u>104.33</u>	<u>70000.00</u>

* Fund Released.

Figures in brackets indicate actual expenditure.

Table No. - 22**Programme-wise Outlay & Expenditure**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	2001-02 Appd. Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	Generation	8770.00	37370.00	29256.69	78.29	23600.00
2.	Transmission & Distribution	45850.00	43385.00	43302.59	99.81	46050.00
3.	Non-Conventional (Urban)	90.00	90.00	64.70	71.89	90.00
4.	Others	290.00	560.00	179.03	31.97	260.00
	<u>Total</u>	<u>55000.00</u>	<u>81405.00</u>	<u>72803.01</u>	<u>89.43</u>	<u>70000.00</u>

Targets and Achievements – 2000-01:**D.V.B.**

- i) A new power generation project of 330 MW started with formation of Pragati Power Corporation Ltd at an estimated cost of Rs.1077 crore on turn key basis through BHEL. An amount of Rs. 367.47 crore was released for this project.
- ii) Out of 3 units of waste heat recovery project, 2 were made functional with 48 mw generation of electricity and third unit remained under repair.
- iii) The repair/overhauling work on 4 Gas Turbines remained under progress. For this purpose more than Rs. 80.00 crore were released to DVB during 1999-2001. Work on the remaining two Gas Turbines is likely to be taken up by DVB in the current year.
- iv) Under Transmission and Distribution schemes, achievement against targets as reported by DVB in 2000-01 are indicated in Table No.23.

Table No. – 23

T&D Line	Transformation Capacity (MVA)		T & D lines (Ckt Kms)	
	Target	Achievement	Target	Achievement
400 KV	315	315	74	74
220 KV	300	100	40	--
66 KV	220	60	30	--
33 KV	230	150	60	37.685
11 KV	300	259.482	700.00	1038.391

- v) 1,37,085 new consumer connections were given by DVB against the target of 2 lakhs. Besides this 204 tube wells were also energized.
- vi) 74 Ckt kms new line was added under 400 KV D/C tower line between Bawana-Bamnauli alongwith commissioning of one transformer of 315 MVA capacity at Bamnauli in October 2000. However work on Bamnauli-Ballabgarh section could not be started for want of clearance from Haryana Forest Department.

- vii) Government has initiated the process for restructuring of the DVB.

Short-fall:

- i) DVB has reported an expenditure of only Rs. 705.22 crore against the release of Rs.831.83 crore. The shortfall in expenditure is mainly due to the fact that BHEL have not supplied Project Equipment for Pragati Power Project.
- ii) Gas turbines and waste heat recovery units could not generate electricity upto their installed capacity.
- iii) Under 220 KV line, there was a shortfall of 200 MVA in improving the transmission capacity. At the same time there was no achievement in terms new lines to be added against the target of 40 Ckt Kms.
- iv) There was also shortfall in terms of transmission capacity of 66 KV line as only 60 MVA could be added against the target of 220 MVA. In terms of new lines there was nil achievement as nothing was added against the target of 30 Ckt Kms.

Highlights-Annual Plan 2001-02 :

- i) A provision of Rs. 200 crore is made for Pragati Power Generation Project in 2001-02. The project will be completed in 2002-03.
- ii) All 3 units of Waste Heat Recovery project will be made fully functional.
- iii) Repair/Overhauling work on 4 Gas Turbines will be completed and work on the remaining 2 Gas Turbines will be taken up.
- iv) Transmission & Distribution capacity will be increased by 500 MVA of 220 KV lines, 350 MVA of 66 KV lines, 230 MVA of 33 KV lines and 250 MVA of 11 KV lines during the year.

Financial Position of DVB:**Table No.24**

(Rs. in Crore).

	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01		2001-02
	(Actual)	(Actual)	(Actual)	(Actual) (Tentative)	Actual (Provisional)	(BE)	(RE)	(Estimates)
	1	2	3	4	5	6	7	8
Gross Operating deficit(-)/ Surplus(+)	-412.79	-429.20	-527.54	-939.55	-710.45	-816.72	-550.44	-537.92
Overall surplus/deficit (Net)	-486.42	-518.30	-635.09	-1068.99	-1018.76	-299.58	-706.47	-120.86
Non Plan loan by Delhi Government	225.00	241.75	390.33	453.56	657.89	299.58	794.99	120.86

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

Issues:

- i) Completion of 400 KV Ring between Ballabgharh-Bamnauli Section already inordinately delayed.
- ii) High T & D Losses.
- iii) Institutional Finance for Pragati Power Project.

5.3 **Water Supply & Sanitation****Table No. - 25**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01					Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Fund Released	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
a.	Delhi Jal Board						
	(i) Water Supply	26000.00	25080.00	25030.00	22980.75	91.63	24000.00
	(ii) Sewerage	19000.00	17710.00	17660.00	8554.35	48.30	26000.00
	Sub Total: (a)	45000.00	42790.00	42690.00	31535.10	73.70	50000.00
b.	Delhi Jal Board (T.Y.A.D.B.)						
	(i) Water Supply	900.00	900.00	900.00	1182.31	131.36	1100.00
	(ii) Sewerage	1100.00	1100.00	1100.00	976.28	88.75	1100.00
	Sub Total: (b)	2000.00	2000.00	2000.00	2158.59	107.93	2200.00
	<u>Total (DJB)</u>	<u>47000.00</u>	<u>44790.00</u>	<u>44690.00</u>	<u>33693.69</u>	<u>75.23</u>	<u>52200.00</u>
c.	N.D.M.C.						
	(i) Water Supply	75.00	--	--	92.94	--	--
	(ii) Sewerage	150.00	75.00	--	283.17	377.56	--
	(iii) Anti Flood Works	75.00	75.00	75.00	112.42	149.89	200.00
	Sub Total: (c)	300.00	150.00	75.00	488.53	325.69	200.00
d.	UD Department (Water Mission)	15.00	15.00	--	--	--	15.00
	Total (Water Supply)	<u>26990.00</u>	<u>25995.00</u>	<u>25930.00</u>	<u>24256.00</u>	<u>93.31</u>	<u>25115.00</u>
	Total (Sewerage)	<u>20325.00</u>	<u>18960.00</u>	<u>18835.00</u>	<u>9926.22</u>	<u>52.35</u>	<u>27300.00</u>
	<u>Grand Total</u>	<u>47315.00</u>	<u>44955.00</u>	<u>44765.00</u>	<u>34182.22</u>	<u>76.04</u>	<u>52415.00</u>

Targets and Achievements – 2000-01 :

- i) In physical terms following major achievements have been reported in 2000-01 under this sector by DJB:-

- a) 36 more Regularised-Unauthorised Colonies, 11 urbanised villages and 4 JJ Resettlement Colonies were provided with facilities of sewerage system.
- b) 14 Unauthorised Colonies were provided with piped water supply system. Water supply facility in Unauthorised Colonies also provided through deep bore hand pumps and tube-wells. Mounted tankers were also deployed to provide water supply in some of these colonies.
- c) Under the plan scheme "Water Supply in JJ Clusters", 44 deep bore hand pumps, 15 tube wells were installed in JJ Clusters beside water supply through tankers.
- d) DJB replaced 208.22 K.M. length of old water pipe lines to improve the water distribution system and to check water losses.
- e) Total sewage treatment capacity of the DJB could be increased from 346.4 MGD in 1999-2000 to 402.4 MGD in March, 2001.
- f) Water supply capacity increased from 591 MGD in 1999-2000 to 650 MGD during 2000-01 mainly through making functional 40 MGD WTP at Nangloi by arranging raw water from BBMB and remaining through Ranney Wells/Tube Wells.
- g) Construction work of Sonia Vihar water treatment plant was awarded and started during the year. Work on laying of conduit from Murad Nagar to Sonia Vihar was also started by UP Jal Nigam.

Shortfall :

- a) DJB could not utilize the funds released in 2000-01 as there is an unspent balance of about Rs. 110.00 crore.
- b) The target of the sewage treatment capacity of 497.4 MGD could not be achieved as DJB could not make functional all new STPs by March, 2001.
- c) Work could not be started on recycling of waste water from 4 existing water treatment plants.

Highlights-Annual Plan 2001-02 :

- 1) 3 Urbanised Villages, 25 Regularised-Unauthorised Colonies and 3 JJ Resettlement Colonies will be provided with sewerage facilities during the year.
- 2) 3 Regularised-Unauthorised Colonies and 15 Unauthorised Colonies will be provided with piped water supply facilities.
- 3) Total water supply capacity will be increased by 25 MGD during the year to bring the capacity of DJB at the level of 675 MGD.
- 4) DJB has fixed up a target to increase sewage treatment capacity from 402.4 MGD in March, 2001 to 497.4 MGD by March, 2002.
- 5) To improve water supply facility in JJ Clusters, 50 deep bore hand pumps, 20 tube wells and new public hydrants will also be installed during the year.
- 6) To improve water supply system and to prevent water losses through leakages, 220 K.M. length of old water pipe lines will be replaced.
- 7) Work will be initiated on repair and rehabilitation of Trunk Sewers.

Financial Position of DJB :**Table No.26**

(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) Mission Approach for Water Supply Sector;
- ii) Water Conservation need due attention by all concerned;
- iii) Depleting ground water level need to be recharged and maintained;
- iv) Rain water harvesting at a massive scale;
- v) Preservation and development of all lakes, village ponds, depressions, abandoned quarries as water bodies;
- vi) Immediate and effective steps for minimizing unaccounted flow of water – revenue loss of DJB;
- Vii) Water & Sewerage Tariff – rationalization;
- viii) Inequitable distribution of water in different zones;
- ix) Recycling of treated waste water;
- x) Under-utilisation of Sewage Treatment Plants;
- xi) Yamuna Development Authority for prevention of pollution, development of its banks, flood water storage, etc.

5.4 **Urban Development****Table No. - 27**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01					Annual Plan
		Approved Outlay	Revised Outlay	Fund Released	Exp.Upto March,2001 (tentative)	% Expr. w.r.t. R.E.	2001-02 Appd. Outlay
[1]	[2]	[3]	[4]			[6]	[7]
a.	D.D.A.	90.00	--	--	--	--	--
b.	Slum Wing (MCD)	5100.00	5100.00	5025.00	4931.81	96.70	5200.00
c.	<u>M.C.D. (General Wing)</u>						
i)	Dev. of Urban Villages	1200.00	1200.00	1200.00	--	--	1200.00
ii)	Dev. of regularised/ Unauthorised Colonies	3000.00	3000.00	3000.00	--	--	3500.00
iii)	Additional Facilities in JJR Colonies	2600.00	2600.00	2600.00	--	--	2700.00
iv)	Strengthening & Mechanisation of Conservancy and Sanitation Services	9200.00	9000.00	9000.00	--	--	9200.00
v)	Environmental impr. Through Horticultural Development	800.00	650.00	650.00	--	--	700.00
vi)	C/o Community Centres	1100.00	600.00	550.00	--	--	1000.00
vii)	Sanitation in JJ Clusters	2500.00	2500.00	2500.00	--	--	2500.00
viii)	Provision of essential services in unauthorised colonies.	2500.00	2500.00	2499.92	--	--	2500.00
ix)	Dev. work in approved colonies	1200.00	1200.00	1200.00	--	--	2500.00
x)	Dev. work in Narela, Najafgarh and Mehrauli Township	300.00	300.00	300.00	--	--	600.00
xi)	T.Y.A.D.B. (MCD)	2800.00	2900.00	2900.00	--	--	3000.00
	Sub Total MCD(General Wing)	<u>27200.00</u>	<u>26450.00</u>	<u>26399.92</u>	--	--	<u>29400.00</u>
d.	N.D.M.C.	250.00	250.00	230.01	197.85	79.14	300.00
e.	Contribution to NCR Dev. Funds	3000.00	3000.00	3000.00	3000.00	100.00	3000.00
f.	U.D. Department	645.00	1346.00	1138.89	1138.89	84.61	890.00
g.	Stg. & Augmentation of Infrastructure i.e. roads, streets, local parks, street lights etc. in each Assembly constituency						
i)	M.C.D.	6580.00	4900.00	4900.00	--	--	--
ii)	UD Department	2520.00	3626.10	3626.10	3626.10	100.00	--
iii)	Divisional Commissioner Office	-	573.90	524.17	524.17	91.33	9100.00
	Sub-Total (g)	<u>9100.00</u>	<u>9100.00</u>	<u>9050.27</u>	--	--	<u>9100.00</u>
	Grand Total (UD Sector)	<u>45385.00</u>	<u>45246.00</u>	<u>44844.09</u>			<u>47890.00</u>

Targets and Achievements – 2000-01 :

(A) **M.C.D. (Slum Wing)**

- (i) 44 rehabilitation Katras, the properties managed by the Slum Wing, were repaired.
- (ii) 4 Shishu Vatikas were developed and work remained in progress on development of 5 Shishu Vatikas.
- (iii) 3 Basti Vikas Kendras were constructed and work remained in progress on construction of 6 Basti vikas Kendras.
- (iv) 11345 JJ squatters households were relocated under the Relocation of JJ Squatter scheme. 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.78 crore) released under this scheme upto March, 2001 with the Land & Bldg. Department for acquisition of 750 acres of land near Bawana.
- (v) 9 Public toilet complexes containing 130 WC seats completed while work for 5 complexes remained in progress. Two JSCs containing 97 WC seats repaired during the year. Since the commencement of scheme for construction of public toilets in JJ Clusters, about 679 Jansuvidha complexes (including 141 mobile toilet vans) have been constructed by Slum Wing till 2000-01. These complexes contain about 17509 WC seats.
- (vi) Under National Slum Development Programme 40 Jan Suvidha Complexes containing 745 WC seats, 43 Basti Vikas Kendra, 41 Shishu Vatika constructed.
- (vii) Under IN-SITU up-gradation of JJ Clusters, Slum Wing has reported that at Sahabad-Daulatpur Project-Phase-I, which was to be completed by December, 2000 benefiting 4800 households, could not be completed and will remain in progress during 2000-01.

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

- (i) Urban Villages : During 2000-01 the target for construction/improvement of roads, paths, BP, CC was achieved in full by providing 92.38 Kms. 37.44 kms of drains were constructed and 12 new parks were developed.
- (ii) Regularised-Unauthorised Colonies : Against the target of 194 kms for construction/improvement of roads, paths, BP, CC, the actual achievements is only 140.78 kms. 126.17 kms of drains was constructed. MCD could construct only 9 Sulabh Shauchalayas in these colonies against the target of 20. Only 7.36 kms of dense carpeting was carried out against the target of 48 kms.
- (iii) Unauthorised Colonies : 155.95 kms of approach roads were constructed in unauthorised colonies. 183.6 kms of drains were also constructed. The target of 2 lac cum for earth filling of low lying areas could not be achieved as the achievement is only 0.56 lac cum.
- (iv) Approved Colonies : Against the target of 115 kms for construction/improvement of roads, the achievement is 119.13 kms. Similarly drain of 44.97 kms was constructed against the target of 25 kms. 12 new parks were developed.
- (v) Najafgarh, Narela and Mehrauli Towns – MCD was released Rs. 3.00 crore under this scheme. However, achievement for construction/improvement of roads, foot path, cc etc is only 6.48 kms against the target of 24 kms. Similarly drains of 1.97 kms length could be constructed against the target of 5 kms.
- (vi) JJR Colonies : 115.78 kms of roads, BP, CC were constructed in these colonies. 27.64 kms of drains were constructed. One Community Hall constructed and 97 parks improved/developed. Six dustbin and two dalaos constructed. However target for improvement of old lavatory blocks, could not be completed as against the target of 1117 seats in 122 blocks, achievement is only 466 seats in 93 blocks.

- (vii) Community Centres: Construction of two community centres completed and construction of 10 community centres remained in progress.
- (viii) Development of Parks : 135 old parks improved and 34 new parks developed.
- (ix) MLAs Local Area Dev. Scheme : Construction/Improvement of roads, paths CC work of 308.32 kms on the recommendations of MLAs in their Assembly Constituencies was carried out.
- (x) Trans Yamuna Area Dev. Board : MCD also carried out works for the improvement of civic infrastructure in Trans Yamuna Area on the recommendations of the Board.
- (xi) Sanitation Programme : MCD was released an amount of Rs. 92.00 crore for strengthening and mechanization of its sanitation services. In addition Rs. 25.00 crore was released for sanitation in JJ Clusters. However physical progress has not been reported so far by MCD.

During the year 2000-01, MCD was released an amount of Rs. 313.00 crore under this sector. However, MCD has not made available the actual expenditure incurred during the year inspite of repeated requests.

(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.200 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 during 1999-2000. During 2000-01 construction of these Cultural Centres could not be started, however an amount of Rs.87.43 lakhs was utilized for the construction of boundary wall on these plots to protect plots from encroachment.

- 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.

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 2001-02 :

M.C.D. (Slum Wing):

- i) 30000 JJ Cluster household to be relocated in developed areas.
- ii) Construction of 44 new Basti Vikas Kendras will be taken up.
- iii) Construction of new Toilet Blocks with 1400 WC Seats will be started.
- iv) Construction of 50 new Shishu Vatikas will be started.
- v) Shahbad-Daulatpur-In-situ project phase-I to be completed.

MCD (General Wing) :

- i) Construction of 2 Community Centres will be completed and 9 new Community Centres building will be started.
- iii) Construction of 112 kms of approach road, 100 kms of road side drains and earth filling of low lying areas will be taken up in unauthorised colonies.
- iii) Urbanised villages will be developed with construction of 30 kms of drain, development of 10 parks, 25 street light points and 107 kms of Roads/Paths/BP/CC.
- iv) 92 kms of Roads/Paths, 122 kms of drain and 15 parks will be constructed in Regularised-Unauthorised Colonies.

- v) Infrastructure in approved colonies will be improved through construction/improvement of 175 km of roads, 50 km drains and 50 parks.
- vi) Civic Services will be improved in JJR Colonies with the construction/improvement of 130 km road/path/BP/CC, 38 km of drain, 90 parks, 12 dustbn-dalaos, etc.
- vii) MCD will undertake various development schemes worth Rs. 30 crore on the recommendations of TYAD Board.

UD Department

- i) Construction of Two Socio-Cultural Complexes at Laxmi Nagar and CBD Shahdara will be started.
- ii) Under "Bhagidari" project, more NGOs/RWAs will be associated in house to house garbage collection, maintenance of parks, community centres, etc.
- iii) NIC will complete Digital Mapping Project.

Divisional Commission Office

- i) Infrastructure development works in each Assembly Constituency worth Rs. 2 crore on the recommendation of MLA will be carried out by the Distt. Dy. Commissioner Office through MCD/NDMC/DJB/DVB/PWD/I&Flood/Delhi Cantt. Board etc.

Issues:

- i) Transfer of ownership of slum katra to the dwellers.
- ii) Change in pattern of plan 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 plots as well as in-situ-upgradation plots from the beneficiaries.
- iv) Housing finance for slum dwellers.
- v) Allotment of land for new sanitary land fill sites.
- vii) Involvement of NGOs/CBOs/RWAs in maintenance of civic infrastructure.

5.5 **Medical & Public Health**i) **Medical****Table No. – 28**

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Health Services	11000.00	9654.00	9514.97	98.56	12000.00
b.	Dte. of Family Welfare	80.00	50.00	37.16	74.32	50.00
c.	Dte. of ISM & Homeopathy	850.00	400.00	436.89	109.22	800.00
d.	D.D.U. Hospital	1600.00	1500.00	1458.59	97.24	2000.00
e.	Super Spl. Hosp., Janakpuri	50.00	10.00	10.45	104.50	50.00
f.	G.T.B. Hospital	2600.00	2040.00	2250.60	110.32	2600.00
g.	Central Jail Hospital	300.00	250.00	237.73	95.09	300.00
h.	Aruna Asif Ali Hospital	225.00	370.00	272.30	73.59	400.00
i.	I.H.B.A.S.	600.00	400.00	400.00* (841.34)	100.00* (210.33)	600.00
j.	Guru Nanak Eye Centre	500.00	286.50	194.28	67.81	400.00
k.	Lok Nayak Hospital	5000.00	3445.00	3340.41	96.96	4500.00
l.	M.A.M. College	800.00	520.00	537.50	103.36	900.00
m.	G. B. Pant Hospital	2500.00	1900.00	2092.21	110.12	2500.00
n.	CATS	350.00	325.00	284.47	87.53	350.00
o.	SGM Hospital	500.00	639.50	601.53	94.06	600.00
p.	Super Spl. Hosp. Tahir Pur	100.00	200.00	73.09	36.54	1000.00
q.	Delhi State Aids Control society	250.00	250.00	50.00* (NA)	20.00*	100.00
r.	Medical Department	25.00	20.00	14.30	71.50	19.00
s.	M.C.D.	2500.00	2000.00	2000.00* (NA)	100.00	2200.00
t.	N.D.M.C.	450.00	100.00	100.00* (40.14)	100.00* (40.14)	100.00
	Total	29980.00	24360.00	23906.48	98.14	31469.00

* Funds Released

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

Table No. – 29**System-wise Approved Outlay, Revised Outlay, Expenditure incurred in Annual Plan 2000-01 and Approved Outlay for 2001-02**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Allopathic	28860.00	23778.00	23289.59	97.94	30319.00
b.	Ayurvedic	933.50	422.50	454.40	107.55	885.00
c.	Homeopathic	145.50	138.50	152.04	109.78	218.00
d.	Unani	27.00	13.00	10.26	78.92	35.00
e.	Others	14.00	8.00	0.19	2.37	12.00
	Total	29980.00	24360.00	23906.48	98.14	31469.00

ii) **Public Health****Table No. – 30**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of P.F.A.	30.00	20.00	17.78	88.40	25.00
b.	Drug Control Orgn.	200.00	407.00	308.66	75.84	7.00
c.	Dte. of Health Services	150.00	100.00	90.27	90.27	150.00
d.	Dte. of Family Welfare	200.00	165.00	159.56	96.70	150.00
e.	Forensic Science Lab	1000.00	570.00	375.97	65.96	1200.00
f.	M.C.D.	1150.00	1000.00	1000.00* (NA)	100.00*	1100.00
g.	N.D.M.C.	40.00	20.00	--* (8.28)	--* (41.40)	20.00
	Total	2770.00	2282.00	1952.24	85.55	2652.00

* Funds Released

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

Targets and Achievements – 2000-01 :

- i) The most significant achievement under Medical sector is addition of 450 beds during the year 2000-01. The new beds were added in S.G.M. Hospital (25), Aruna Asaf Ali Hospital (60), G.G.S.H. (100), G.B. Pant Hospital (120), B. R. Sur Homeopathic Hospital (50), G.T.B. Hospital (60), IHBAS (20) and L.N. Hospital (15).
- ii) The construction work of 100 bedded hospital at Pooth Khurd was completed and handed over by PWD to Medical Department.
- iii) OPD services are being provided in Dr. B.R. Ambedkar Hospital at Rohini w.e.f. 3.8.99. Central Block having all diagnostic facilities and about 60-70 beds is likely to be completed shortly. Target date of completion of the hospital building is June, 2002..
- iv) The construction work of Trauma Centre Cum Emergency Block at Hari Nagar has been started w.e.f. 17.7.2000.
- v) The construction work of 200 beded Raja Harish Chander Hospital at Narela has been started.
- vi) 650 beded Super Speciality Hospital at Tahirpur has already been approved by EFC and the construction work started.
- vii) 42% construction work of 200 beded Dr. Hedgewar Arogya Sansthan at Karkardooma has been completed.
- viii) A State of the art Multi Slice Spiral CT Scan machine has been installed and is functioning w.e.f. 25.1.2001 in GTB Hospital.
- ix) Post Mortem and Medico Legal services have been started in 4 peripheral hospitals i.e. BJRM, LBS, SGM and RTRM Hospitals. This has considerably reduced the work load at the central mortuary, Subzi Mandi near Tis Hazari.

- x) The construction work of new Dental College building has already been started and the target date of completion of the building is June, 2002.
- xi) 16 Allopathic Health Centres and one Unani dispensaries was opened.
- xii) The construction work of Forensic Science Lab at Madhuban Chowk remained in progress.
- xiii) Round the clock emergency and maternity services have been started in Aruna Asaf Ali Hospital and Guru Gobind Singh Hospital at Raghubir Nagar.
- xiv) As part of the re-development of L.N. Hospital, Civil Construction work on 450 bedded new surgical block, 1153 bedded Ward Block, 57 bedded Nursing Home Block, 400 bedded orthopaedic block have been started at an estimated cost of nearly 200 crores.
- xv) 50 beds for Indoor patients started in Dr. B.R. Sur Homeopathic Medical College cum Hospital.
- xvi) 4 Intensive Pulse Polio Immunization Campaigns held between September 2000 to January 2001. In the last campaign held on 21.1.2001, 24.20 lakhs children were covered. About 2.32% of population of Delhi was screened under Cancer Control Programme and around 8000 suspected cases were referred to higher centre for investigation.
- xvii) During Motiabind Mukti Abhiyan between 13 and 14 February 2001, 40760 patients were screened. 3000 cataract operations were performed.
- xviii) Bio-Medical waste management has been streamlined in all the hospitals of Government of Delhi. 2 plots one at Ghazipur and the other at Okhla have been acquired for setting up centralised bio-medical waste treatment facilities.

Highlights-Annual Plan 2001-2002

- i) About 400 new beds are proposed to be added during the year 2001-02 (100 beds at MB Hospital, 200 beds in Dr. Hedgwar Arogya Sansthan, 70 bed B R Ambedkar and 30 beds in Attar Sain Jain Hospital)).
- ii) 500 bedded Dr. B. r. Ambedkar Hospital at Rohini to be commissioned by June, 2002 and the construction work of 500 bedded hospital at Dwarika to be started.
- iii) Indoor services are to be started in 100 bedded M. B. Hospital at Pooth Khurd.
- iv) 200 bedded Dr. Hedgwar Arogya Sansthan at Karkardooma is to be commissioned.
- v) 30 bedded Dr. Attar Sain Jain Eye Hospital will start functioning with its fully bed capacity.
- vi) The construction work of 200 bedded Super Speciality Paediatrics Hospital at Geeta Colony, and 200 bedded hospitals at Shastri Park, Pitmapura and Vasant Kunj are to be started.
- vii) The construction work on 650 bedded Super Speciality Hospital at Tahirpur will remain in progress.
- viii) Construction of 500 bedded Ward Block and 150 bedded Maternity Child Block at GTBH is to be started.
- ix) 150 bedded Maternity and Child Block at SGM Hospital at Mangolpuri is to be taken up.
- x) The construction of 300 bedded super speciality hospital at Janakpuri is to be taken up.
- xi) MRI machine, involving an estimated cost of Rs.660 lakhs has been purchased and will be installed at LN Hospital.
- xii) 10 new Allopathic, 10 Ayurvedic, 4 Unani, 4 Homeopathic Dispensaries will be started and Pachhasma Clinics will be set up at A & U Tibbia College and L.N. Hospital.

- xiii) Special thrust on routine immunization for increased coverage, being accorded under Universal Immunisation programme. MMR Vaccine and Hepatitis `B` has been included by the state in its EPI schedule.

Issues:

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

5.6 **General Education****Table No. – 31**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
[A] Agency-Wise						
a.	Dte. of Education	17225.00	11800.00	8102.46	68.66	15500.00
	(Of which Capital Work)	10200.00	6200.00	5193.60	83.76	8500.00
b.	Dte. of Higher Education	3500.00	1800.00	1648.43	91.58	3600.00
	(Of which Capital Work)	2310.00	700.00	665.30	95.04	2200.00
c.	M.C.D.	10000.00	10000.00	7616.00* (6751.95)	76.16* (67.51)	13000.00
	(Of which Capital Work)	5000.00	5000.00	--	--	5000.00
d.	N.D.M.C.	230.00	200.00	197.50* (247.08)	98.75* (123.54)	230.00
	(Of which Capital Work)	59.00	58.00	82.28	141.86	65.00
	Total	30955.00	23800.00	17564.37	73.80	32330.00
	(Of which Capital Work)	17569.00	11958.00	5941.18**	49.68**	15765.00
[B] Programme-Wise						
a.	Primary Education					
	(i) Dte. of Education	500.00	250.00	169.19	67.67	500.00
	(ii) MCD	10000.00	10000.00	7616.00	76.16	13000.00
	(iii) NDMC	215.00	190.00	195.46	102.87	200.00
	Sub-Total (a)	10715.00	10440.00	7980.65	76.44	13700.00
b.	Middle Education (Dte. of Education)	4270.00	2338.00	1615.42	69.09	3132.00
c.	Secondary Education					
	(i) Government of Delhi	8720.00	6031.00	4484.21	74.35	7062.00
	(ii) NDMC	15.00	10.00	2.04	2.04	30.00
	Sub-Total (c)	8735.00	6041.00	4486.25	74.25	7092.00
d.	Vocation & Comp. Edu.	1931.00	1752.00	960.14	54.80	2665.00
e.	Other Schemes	1804.00	1429.00	873.50	61.12	2141.00
f.	Higher Education	3500.00	1800.00	1648.41	91.58%	3600.00
	Total	30955.00	23800.00	17564.37	73.80	32330.00

* Funds Released. ** Excl. MCD

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :

A. Dte. of Education

- i) The Dte. of Education could open 10 new middle schools against target of 12, upgraded 22 middle/secondary schools against target of 30 and bifurcated 3 over-crowded secondary/senior secondary schools against the target of 10 during the year. 13 schools were converted into Sarvodya Vidyalaya also.
- ii) Directorate/PWD could utilize only Rs.51.94 crore against the revised outlay of Rs. 62.00 crore on construction of school buildings and SPS class-rooms. 5 new school buildings against the target of 6 and 486 new SPS class-rooms against the target of 1500 were constructed during the year.
- iii) In order to appreciate best performance and to create sprit of competition in Government schools, the Dte. of Education has spent an amount of Rs.32.36 lakhs on awards of C.M's. Trophy for best school at State level, Minister of Education's Trophy for best school at District level and Zonal level Trophies and awards to best teachers and best students during the year.
- iv) To encourage school education amongst girl students of weaker sections, an amount of Rs. 7.12 crore was spent to provide stipend to 1.78 lakh girl students of Government schools and aided schools.
- v) 8030 SC/ST students were provided merit scholarships against the target of 9000.
- vi) 3900 girl students of rural areas were provided free transport facilities against the target of 5500.
- vii) 80735 students were provided school uniforms against the target of 1.08 lakh. 95000 students of primary classes were provided free text books against the target of 1 lakh.

- viii) An amount of Rs.2.68 crore was utilized in providing computer science as an elective subject at +2 stage in 215 schools. Further Rs. 2.21 crores were spent on computer education in 70 schools for VI to XII class students.

Shortfall:

- i) The Dte. of Education could utilize only about 41.41% of its plan outlay under revenue account during the year. 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 resulting in shortfall under revenue account.
- ii) PWD could utilize only Rs. 51.94 crore against approved outlay of Rs. 85 crore which was reduced to Rs. 62 crore in RE for construction of school buildings and SPS class rooms. This resulted in a short fall of about Rs. 10 crore.
- iii) Under the scheme "Addl. Schooling facilities" against the revised outlay of Rs. 11.00 crore, an amount of Rs. 2.11 crore only was spent. Shortfall of Rs. 8.89 crore was attributed to opening, up-gradation and bifurcation of less number of schools as compared to the targets and non filling up of posts of teachers in time.
- iv) Department made a provision of Rs.9 crore for providing 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. As such, an expenditure of only Rs. 7.12 crore could be incurred.
- v) SCERT could utilize only Rs.0.50 crore against the revised outlay of Rs.1.55 crore.
- vi) Out of total 56 plan schemes, Education Department could not incur any expenditure under 11 schemes.

Highlights-Annual Plan 2001-02 :

- i) Education Department will open 15 New middle schools, upgrade 30 middle/secondary schools and bifurcate 10 overcrowded schools.
- ii) 7 new Pratibha Vikas Vidyalayas will be started.
- iii) Primary classes will be added in 20 Secondary/Senior Secondary schools.
- iv) Construction of 4 schools buildings to be completed and 6 new schools buildings to be started.
- v) Computer science as an elective subject in Sr. Secondary classes will be introduced in 35 more schools to make it 250 schools.
- vi) Under vocational education programme, 30 new vocational courses covering about 5000 students of Sr. Secondary classes will be started during the year.
- vii) Management of 7 Government Schools whose results is below 10%, will be handed over to private management for a period of five years to improve their performance.

B. Dte of Higher Education

Targets & Achievements – 2000-01 :

- i) 45 Private and 5 Government institutions have been affiliated with the I.P. University by the end of March, 2001. The total intake capacity of various courses of GGSIP University's own schools and affiliated institutions is now about 5000 students.
- ii) During 2000-01, the allocation of Rs. 5.54 crore was utilized for making the balance cost of land for GGSIP University.

- iii) PWD utilized Rs.1.12 crore on construction of buildings for Delhi Government sponsored colleges against the revised outlay of Rs. 1.21 crore.
- iv) Contribution of Rs. 2.75 crore was made in the Corpus Fund of the University.

Highlights-Annual Plan 2001-02 :

- i) Rs. 3.00 crore will be provided in Corpus Fund of Guru Gobind Singh Indra Prastha University.
- ii) Construction of 2 government college buildings to be started.
- iii) Western campus at Dwarka and Head Quarter of Guru Gobind Singh Indra Prastha University at Shahdara to be developed.

C. **MCD**

Targets & Achievements –2000-01 :

- i) MCD could start 26 new primary schools against target of 50 during the year.
- ii) MCD utilized an amount of Rs.12.37 crore for distribution of textbooks and Rs. 11.57 crore for providing school uniforms to the students.
- iii) MCD could utilize Rs.22.41 crore against the amount of Rs.43.40 crore released for construction of school buildings/class rooms /boundary walls. 368 class rooms, 16 boundary walls and 42 lavatory blocks were constructed during the year against the target of 1340 classrooms, 145 boundary walls and 1320 lavatory blocks for the year.
- iv) MCD was allocated Rs. 100 crore under `Education' at RE stage but MCD surrendered Rs. 23.84 crore in March, 2001 and accordingly Rs. 76.16 crore was released. MCD has reported utilisation of only Rs. 67.51 crore.

Highlights-Annual Plan 2001-02 :

- i) 30 new primary schools to be started.
- ii) 60 new nursery sections to be added in the existing schools.

- iii) 920 class rooms to be constructed during the year.
- iv) 1140 toilet blocks will be constructed in MCD schools.
- v) 55 school Boundary Walls will be constructed.
- vi) 9.00 lakh students will be benefited with free supply of textbooks and free supply of uniforms.
- vii) Additional enrolment of 40,000 students.

D. **NDMC**

- i) NDMC has reported utilization of Rs.247.08 lakh against the amount of Rs.200 lakh released during the year.

Issues:

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

5.7 **Rural Development****Table No. - 32**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Development Deptt.					
	(i) Mini Master Plan	3000.00	2000.00	73.17	3.65	1000.00
	(ii) IDR V	2000.00	2500.00	1464.25	58.57	2000.00
	Sub total	5000.00	4500.00	1537.42	34.16	3000.00
b.	M.C.D.					
	(i) Rural Roads	2100.00	1900.00	1900.00* (1893.84)	100.00* (99.68)	2000.00
	(ii) Dev. of Rural Villages	2500.00	2250.00	2250.00* (2224.64)	100.00* (98.87)	3000.00
	Sub total	4600.00	4150.00	4150.00*	100.00*	5000.00
c.	Revenue Deptt (Land Reforms)	15.00	13.00	10.00	76.92	15.00
d.	D.E.D.A. (Rural Energy Prog.)	88.00	170.00	128.00* (134.56)	75.29* (79.15)	150.00
e.	M.G.I.I.R.E.P.	100.00	100.00	100.00* (104.67)	100.00* (104.67)	100.00
	<u>Total</u>	<u>9803.00</u>	<u>8933.00</u>	<u>5925.42</u>	<u>66.33</u>	<u>8265.00</u>

* Fund Released

Figures in brackets indicate actual expenditure.

Targets and Achievements- 2000-01 :**Development Department**

- i) So far 75 Multi-Purpose Community Centres have been completed, which includes 4 MPCC completed during 2000-01. The centres are under-utilized mainly due to wrong site selection. However 49 MPCCs at various locations are reported as being utilized. The aim of construction of Multi-Purpose Community Centres was to create such assets in rural villages to cater to the requirement of villagers with regard to the community meetings/public functions etc. Most of the community centres have also been provided with small shops/kiosks.

- ii) Department could utilize only 34.16% of the Revised Outlay under both the schemes MMP & IDRV. Details of physical achievements under IDRV scheme could not be furnished by the Department.

M.C.D. :

- iii) In physical term, 110.20 km BM/AC against the target of 75 km, 8.07 km of drain against the target of 17 km, 12.85 km Footh-path against the target of 29 km and 30.70 km WBM road against the target of 30 km.
- iv) Physical achievements under the scheme 'Development of Rural Villages' during the year 2000-01 are as follows :-

<u>SN</u>	<u>Name of Item</u>	<u>Unit</u>	<u>Target</u>	<u>Achievement</u>
1	MP/Path/Lane	Km	90	80.49
2	Drainage	Km	63	114.24
3	CCP/Kota Stone	Km	45	33.74
4	Brick Pavement	Km	39	19.15
5	Dense Carpet/Phirni	Km	36	30.45
6	Out fall drains	Km	9	13.09
7	WBM	Km	--	5.50
8	Improvement of Parks	Nos.	3	1
9	Reclaimed Ponds	Nos.	3	1

DEDA

- v) DEDA was provided Rs.40.00 lakh for setting up 50 Bio-gas plants in Dairy Colonies against the state share of Rs.80.00 lakhs (@ Rs. 1.60 lakh per Bio-Gas). During the year DEDA has completed 5 Bio Gas Plants besides 10 have been completed 70% and 5 have been completed 50%.

MGIIREP

- vi) 20 training programmes were organized by MGIIREP against the target of 15.

- vii) 40 Community Participation Programmes were also arranged by the institute during the year.

REVENUE DEPARTMENT

- viii) The consolidation work of 122 villages has been completed so far.

Highlights-Annual Plan 2001-02 :

- i) Under the scheme `Mini Master Plan for Development of Rural Villages' no fresh target has been fixed as MMP is being evaluated.
- ii) In addition to target of 50 Bio Gas Plants fixed for the year 2000-01, 40 more Bio Gas Plants will be set up by DEDA.
- iii) MCD will construct 60 Kms of road, 45 Kms of Drains, Dense carpeting of 30 Kms of Phirni Road, 22 Kms Brick Pavements, 30 km CCP/Kota Stone etc. under the scheme `Development of Rural Villages. An amount of Rs.10 crore is earmarked in the outlay of Rs.30 crore for construction of 137 km of outfall drains, out of which 50 km of out fall drain will be constructed in the current Annual Plan.
- iv) MCD will improve rural roads with 25 Kms of WBM, 50 Kms of Mastic Asphalt, 72 kms BM/AC, 20 Kms of drains and 28 Kms of Foot Paths.

Issues :

- i) Under utilisation of MPCCs constructed in rural villages.
- ii) Need for more Bio-Gas Plants in dairy colonies both from environment and energy conservation point of view.
- iii) Lack of outfall drain in villages.

5.8 **Social Welfare****Table No. - 33**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Department of Social Welfare	4400.00	3375.00	2850.17	84.45	3640.00
b.	Delhi Wakf Board (Revenue Deptt.)	208.00	92.00	--	--	100.00
c.	Multi Purpose Social Welfare Corporation	--	--	--	--	100.00
d.	N.D.M.C.	10.00	2.00	Nil* (45.58)	--	10.00
	<u>Total</u>	<u>4618.00</u>	<u>3469.00</u>	<u>2850.17</u>	<u>82.16</u>	<u>3850.00</u>

* Fund Released

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :

- i) 1.00 lakh old age persons were benefitted with old age pension against the target of 1.20 lakh persons. Central assistance and non-plan funds were in addition to plan expenditure of Rs. 20.87 crore utilized for this purpose.
- ii) 2456 widows were provided financial assistance for self-employment against the target of 1,500 during the year and an expenditure of Rs. 2.25 crore has been incurred during the year.
- iii) 788 disabled persons were provided scholarship against the target of 600.
- iv) 2159 persons were benefitted under the Plan scheme "Financial Assistance to Socially and Physically Handicapped" against the target of 2000.
- v) The construction of building for Working Women Hostel at Vishwas Nagar has been completed.
- vi) The construction of building for Working Women Hostel at Bhagwan Dass Road by NDMC remained in progress.
- vii) Construction of Primary School for deaf at Rohini has been completed.

- viii) The Delhi Commission for Women has set up 250 Self Help Groups against the target of 480 Self Help Groups for economic upliftment with the assistance of 15 NGOs. The Commission has also formed 20 Mahila Panchayats against the target of 24.
- ix) Under the scheme 'Recreation Centres in each Assembly Constituency', so far 33 recreation centres (31 by MCD and 2 by NDMC) have been constructed.
- x) One new crèche at IHBAS was started in Shahdara during the year 2000-01.

Shortfall:

- i) Construction of more new Recreation Centres could not be started during the year due to non-availability of appropriate sites. Rs. 50.00 lakh for "Recreation Centres for Senior Citizens" could not be utilised during the year as MCD & NDMC did not submit utilization report for the funds released up to 1997-98.
- ii) Construction of new Working Women Hostels could not be started during the year as land is yet to be identified/allotted by DDA.
- iii) Funds could not be released to Delhi Wakf Board during 2000-01 for want of clarifications in respect of utilisation of GIA released during 1999-2000.
- iv) DDA has allotted land at Rohini and Dwarka for new old age homes. Land at Dwarka is under litigation. Site is also selected at Kanti Nagar for setting up old age home but land is yet to be allotted by DDA.

Highlights-Annual Plan 2001-02 :

- i) About 1.00 lakh senior citizens will be benefitted under the old age pension scheme.
- ii) An amount of Rs.3.50 crore is allocated for providing financial assistance to 3000 widows with enhanced rate of Rs. 15000 and Rs. 7500 for the age group of 18-45 years and 46-59 years respectively.
- iii) 650 physically handicapped students will be provided scholarships during the year.

5.9 **Technical Education****Table No. – 34**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Technical Education	1400.00	1850.00	811.00	43.84	1967.00
b.	Delhi College of Engineering	1300.00	1000.00	984.30	98.43	1500.00
c.	Netaji Subhash Inst. of Tech.	1800.00	1700.00	1700.00*	100.00*	1800.00
d.	College of Arts	75.00	65.00	54.21	83.40	100.00
	<u>Total</u>	<u>4575.00</u>	<u>4615.00</u>	<u>3549.51</u>	<u>76.91</u>	<u>5367.00</u>

* Funds Released

Targets and Achievements –2000-01 :I) **Dte. of Technical Education.**

- i) Dte. of Technical Education could utilize only 44% of outlay mainly due to non finalization of the proposals for purchase of land for new Engineering College in East Delhi (Rs. 4.55 crore), non-payment of balance cost to DSIDC for Rohini Polytechnic (Rs. 1.52 crore), non-finalisation of the proposals for replacement and modernization of machinery and equipments for Polytechnics (Rs. 1.14 crore) and non-finalization of the proposal for the purchase of generator sets (Rs. 0.91 lakh).

II) **Delhi College of Engineering**

- i) Engineering College reported full utilization of capital outlay of Rs. 800.00 lakhs on construction of remaining part of its new campus at Bawana.
- ii) An amount of Rs. 138.42 lakhs was spent on modernization of machineries and equipments for existing courses.

III) **NSIT**

- i) The Institute was able to utilize full amount of Rs. 1700 lakh released during the year on construction of its new campus as well as other ongoing schemes under revenue head.

IV) **College of Art**

- i) College has managed to utilize 95% of revenue outlay. Under capital head an amount of Rs. 30.57 lakhs was spent on construction of additional block in the college against the allocation of Rs. 40.00 lakhs.

Highlights-Annual Plan 2001-02 :

- i) Construction work of building of Polytechnic at Jafarpur to be started.
- ii) Construction of hostel building/multipurpose hall in college of Pharmacy to be completed.
- iii) Land for Engineering College at Geeta Colony to be purchased.
- iv) Construction work of new campus of NSIT will continue.

5.10 **Other Administrative Services****Table No. - 35**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of UTCS's Training	45.00	40.00	33.01	82.52	40.00
b.	Vigilance Department	25.00	25.00	21.52	86.08	25.00
c.	Revenue Department	700.00	690.00	319.58	46.32	1000.00
d.	Dte. of Prosecution	10.00	5.00	--	--	10.00
e.	Sales Tax Department	500.00	436.00	413.91	94.93	500.00
f.	DFS (Home Department)	1300.00	1300.00	369.35	28.41	1300.00
g.	Excise Department	150.00	150.00	97.43	64.95	175.00
h.	Principal P&A Office	40.00	30.00	36.00	120.00	50.00
i.	Department of Law & Judicial	15.00	10.00	6.84	68.40	8.00
j.	Finance Department	750.00	750.00	748.22	99.76	730.00
k.	Election Department	80.00	80.00	55.78	69.73	300.00
l.	A.R. Department					
	(i) Public Grievance Commission	53.00	52.00	51.91	99.83	54.00
	(ii) Lok Ayukta	40.00	30.00	21.46	71.53	40.00
m.	DSSSB	350.00	320.00	226.32	70.73	350.00
n.	Land & Bldg. Deptt.	10.00	5.00	4.19	83.20	5.00
	<u>Total</u>	<u>4068.00</u>	<u>3923.00</u>	<u>2405.52</u>	<u>61.32</u>	<u>4587.00</u>

Shortfall :**(A) Revenue Department**

Department could utilize only 46.32% 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 and construction of DC Office buildings.

(B) **Sales Tax Department**

Department managed to utilize about 95% of the revised plan outlay.

(C) **Delhi Fire Services**

- i) The Department could utilize only 52% of the revenue plan outlay and 19.6% of the capital outlay during the year. 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 remained in progress.
- iii) Three Disaster Management Centres were set up at Nehru Place, Laxmi Nagar and Rohini.

(D) **Excise Department**

Only 65% of the plan outlay could be utilized by the Department and reasons for shortfall also not reported so far.

(E) **Finance Department**

Department managed to utilized 99.7% of the plan outlay under its progress for small savings promotion.

(F) **Election Department**

Department could utilize only 69.7% of the plan funds as programme for Photo Identity Cards was deferred by the Department.

(G) **General Administration Department**

The GAD will implement a new plan scheme 'Citizen – Government Interface' in 2001-02 to encourage the participation of citizens in governance, empower citizens to have greater say in the civic matters and to develop sense of commitment both among citizens and officials.

5.11 **Pubic Works****Table No. - 36**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD (Office Accommodation)	2800.00	3600.00	3767.51	104.65	1400.00
b.	PWD (Court Building)	800.00	934.00	712.35	76.27	2500.00
c.	Civil Defence & Home Guards	50.00	25.00	6.63	26.52	25.00
	<u>Total</u>	<u>3650.00</u>	<u>4559.00</u>	<u>4486.49</u>	<u>98.41</u>	<u>3925.00</u>

Targets and Achievements 2000-01 :

- (i) The renovation of Players Building completed except some minor works.
- (ii) The construction of 54 lawyers chambers at High Court Complex remained in progress. Various improvement works at Tis Hazari Court Complex were also executed.
- (iii) An amount of Rs. 1.60 crore was utilized on renovation of Ministers' offices and Assembly in the Old Secretariat building. PWD also utilized Rs. 1.42 crore on renovation and improvement of the buildings of various departments at different places.
- (iv) The construction of District Court at Rohini started during the year.

Highlights-Annual Plan 2001-02 :

- i) New Secretariat Building "Delhi Sachivalya" will be made fully functional.
- ii) Construction of Distt. Court Rohini Complex will remain in progress.

5.12 **Housing Sector****Table No. - 37**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	PWD					
i.	Staff Quarter for G.N.C.T.D. Employees	1200.00	1090.00	886.34	81.32	1390.00
ii.	Staff Qtrs. for Judges	100.00	10.00	36.53	365.30	10.00
c.	Land & Building Department	2.00	2.00	--	--	2.00
d.	Finance Department (HBA to Government Employees)	550.00	500.00	467.30	93.46	500.00
e.	Slum Wing (MCD)	130.00	130.00	130.00* (88.53)	100.00* (68.10)	130.00
f.	UD Deptt. (Social Housing & Infrastructure Dev. Corp.)	1000.00	350.00	1.80	0.51	1000.00
	<u>Total</u>	<u>2982.00</u>	2082.00	<u>1521.97</u>	<u>73.10</u>	<u>3032.00</u>

* Fund Released

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :**PWD**

- (i) The construction of staff quarters remained in progress only at Rohini, Dwarka and Kalyanvyas.
- (ii) 79 Type-B quarters constructed by GDA at Vaishali were purchased by PWD in 1998-99. Possession of these quarters was taken over during 2000-01.
- (iii) The construction of staff quarters at 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 6/7 years back.
- (iv) Construction of staff quarters at Dhirpur and Rangpuri also could not be started.

- (v) The construction of new Rajniwas building could not completed by target date i.e. March, 2001.

L & B Department

- i) Department could not start 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) No new night-shelter building could be started. The department utilized the major part of the plan outlay only for maintenance of the existing night-shelters.

Highlights-Annual Plan 2001-02 :

- i) Social Housing & Infrastructure Development Corporation will start functioning.
- ii) Construction work on 518 staff quarters for GNCTD employees will be started at Dwarka.
- iii) One new Night Shelter building will be constructed near fountain at Chandni Chowk.

Issues:

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

5.13 **Nutrition****Table No. - 38**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Deptt of Social Welfare (Supplementary Nutrition Programme ICDS)	1100.00	1000.00	878.00	87.80	1000.00
	<u>Mid-Day-Meal Programme</u>					
b.	Dte. of Education	100.00	90.00	--	--	400.00
c.	M.C.D.	1600.00	1400.00	1400.00*	100.00*	2000.00
d.	N.D.M.C.	30.00	27.00	27.00* (40.89)	100.00* (151.44)	--
e.	Delhi Cantt. Board	10.00	--	--		--
	<u>Total</u>	<u>2840.00</u>	<u>2517.00</u>	<u>2305.00</u>	<u>91.58</u>	<u>3430.00</u>

* Fund Released.

Figures in brackets indicate actual expenditure.

Targets and Achievements –2000-01 :

- i) 465616 women and children were benefitted against the target of 461000 under the Plan scheme "Supplementary Nutrition Programme" being implemented through ICDS Projects.
- ii) 1205 adolescent girls were benefitted with education and nutrition against the target of 3,000.
- iii) MCD had provided Mid-Day Meal to about 8.96 lakh students in 1816 primary schools.
- iv) The NDMC had provided Mid-Day-Meal to 29500 students in 91 Pre-Primary and Primary Schools.

Shortfall:

- i) Education Department could not utilize the funds provided in revised outlay for mid-day-meal programme and reasons for non-utilization are yet to be furnished by the Department.

Highlights-Annual Plan 2001-02 :

- i) Under supplementary nutrition programme through ICDS projects, about 4.61 lakh women and children will be benefited. (Rs.995.00 lakh including Rs. 200.00 lakh for PMGY Programme).
- ii) MCD will provide Mid-Day-Meal to about 9.00 lakh students in all primary schools during the year (Rs. 2000.00 lakhs).
- iii) NDMC will provide Mid-Day-Meal to about 29500 students of pre-primary and primary schools (Rs. 30.00 lakhs).
- iv) The Dte. of Education will provide Mid-day-meal to about 1.00 lakh students studying in primary classes of Sarvodaya Schools (Rs. 400.00 lakhs).
- v) Under the scheme for Adolescent Girls, about 3000 girls will be benefited with supplementary Nutrition & Education (Rs. 5.00 lakhs)

Issues :

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

5.14 **Irrigation & Flood Control****Table – No. 39**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Minor Irrigation	125.00	110.00	107.67	97.88	68.00
b.	Flood Control	2000.00	1730.00	1264.18	73.07	1800.00
c.	Trans Yamuna Area Dev. Board Fund (Flood Control Scheme)	600.00	400.00	399.92	100.00	600.00
	Total	<u>2795.00</u>	<u>2240.00</u>	<u>1771.77</u>	<u>79.10</u>	<u>2468.00</u>

Targets and Achievements – 2000-01 :**Minor Irrigation**

- i) A plan scheme "Water conservation, recharge of ground water and creation of water detention basin" (between Dhansa Regulator and Kakraula 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) A revised scheme Keshopur effluent irrigation scheme Phase-III was prepared in the year 1991 with an estimated cost of Rs.1051 lakh for utilisation of treated sewerage effluent of Keshopur Plant of MCD for irrigating about 3600 acres. Till march 2001 an expenditure of Rs. 838.29 lakh has been incurred. During the year 2000-01 an area of about 800 acre has been irrigated by this scheme and 1.40 km excavation/lining work has been completed against the target of 2.51 km.
- iii) A water body for storage of flood water in the defunct portion of Bawana Escape between Right Marginal Embankment & Burari-Hiranki Road has been created for recharging of ground water.

Flood Control

- i) "Construction of supplementary drain to Najafgarh Drain" is the only major project under Flood Control Sector under which an expenditure of Rs.5.47 crore was incurred against allocation of Rs. 6.57 crore (RE). The project is estimated to cost Rs. 122.87 crore, out of which Rs. 97.31 crore has been spent till March, 2001. 76% work has been completed so far. Project activities commenced in 1988 and will be completed in 2002. During the year about 86000 Cubic Metre of earth work has been excavated in the reach from RD 22471 M to RD 24500 M of supplementary drain and excavation/lining work of 670M has been completed. About 9 lakh concrete cement tiles have been manufactured for lining of drain and 4 km road on both banks of the drain has been completed. One railway bridge near Rohtak Road over supplementary drain has also been completed.

Highlights-Annual Plan 2001-02 :

- i) Efforts will be made 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 700 acre of cultivable land will be provided irrigation facilities from Phase-III of Keshopur effluent irrigation scheme by utilizing Keshopur Sewerage Treatment Plant treated water.
- iii) Supplementary Drain is proposed to be completed by March, 2002 with the excavation/lining work of about 5.5 km and construction of a bridge.

5.15 **Welfare of SC/ST/OBC****Table No. - 40**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Welfare of SC/ST/OBC	1749.00	1570.00	637.57	40.61	2275.00
b.	Delhi Scheduled Caste Fin. Dev. Corporation.	232.00	1.00	--	--	--
c.	N.D.M.C.	60.00	50.00	15.00* (13.14)	30.00* (26.28)	25.00
d.	M.C.D.	145.00	145.00	145.00* (39.95)	100.00* (27.55)	100.00
	Total	2186.00	1766.00	797.57	45.16	2400.00

* Fund Released.

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :

- i) Under the Plan scheme "Financial assistance to SC/ST for self-employment", DSCFDC provided financial assistance to 280 persons against the target of 3000 persons during the year from the unspent funds of the previous years.
- ii) 151 scavengers were provided financial assistance under the Programme "Rehabilitation of Scavengers" against the target of 2000 scavengers from the unspent funds. No scavengers were provided training in rehabilitation trades against the target of 200.
- iii) 537 poor widows were provided financial assistance on the marriage of their daughters.
- iv) Under the scheme "Financial Assistance to Lactating & Nourishing Mothers" 3000 women were benefited.
- 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 have not been reported by Dte. for Welfare of SC/ST as Dte. of Education is yet to report achievements to the Department.

- vi) 22 Orphan girls were benefited under the scheme 'Financial Assistance to Orphan Girls for their Marriage'.
- vii) 16 students studying in technical institutions were benefited under the scheme 'Interest free loan for technical education' against the target of 50 students.
- viii) 115 boys students and 37 girls students got admission in the Hostel at Dilshad Garden against the target of 100 each.
- ix) 17 students of various professional colleges got Dr. Ambedkar State Award against the target of 50 students.
- x) Composite loan @ Rs. 50,000/- per beneficiary was provided to 23 persons by DSCFDC.

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 as per target due to poor response from the targeted group.
- iii) Plan funds could not be utilised under the scheme of financial assistance to SC/ST for purchase of three-wheeler as unspent amount of the previous years was available with DSCFDC.
- 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 provided in RE under the Plan scheme "Computerized Footwear Design Centre" as sufficient unspent funds was available with the Centre. However DSCFDC, incurred an expenditure of Rs. 6.86 lakhs and 9 person were benefited under the scheme.

- vi) The schemes "Financial assistance on the birth of girl child to the poor Scheduled Caste parents" could not be implemented as per target during the year due to poor response from the target groups.
- vii) Under the scheme "Improvement of SC Basties" an outlay of Rs. 532.00 lakh was provided in RE whereas expenditure of Rs. 167.00 lakhs has been incurred.

Highlights-Annual Plan 2001-02 :

- i) Under the schemes of scholarship, 1800 students of ITIs/Polytechnics, 1300 merit scholarships to school students, 350 college/professional institutions SC/ST students will be benefitted.
- 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 at the enhanced rate of 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 investment of Rs.1200 lakh.
- vii) Dr. Ambedkar Ratna Award will be given for outstanding contribution in the field of SC welfare.
- viii) 11,400 dry latrines will be converted in to water borne.
- ix) About 2000 persons are proposed to be financially benefitted under the scheme 'Liberation & Rehabilitation of Scavengers'. Apart from this, 200 persons are proposed to be given training under the scheme.
- x) 1500 students studying in Polytechnic Colleges will be reimbursed their tuition fee during the current financial year.

5.16 **Industry and Minerals****Table No. - 41**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	Const. of Common Effluent Treatment Plants	100.00	2500.00	2500.00	100.00	600.00
2.	T.R.T.C.	200.00	271.47	259.06	95.42	200.00
3.	Society for Self Employment	40.00	37.50	37.50	100.00	40.00
4.	High Tech Vocational Training Centre at Okhla	100.00	100.00	75.00	75.00	100.00
5.	Setting up of world Trade Centre	100.00	16.00	2.40	15.00	405.00
6.	Development of a Software Multimedia park in Delhi	200.00	10.76	--	--	2010.00
7.	Const. of Udyog Sadan Building	700.00	600.00	600.00	100.00	500.00
8.	Delhi Khadi and Village Industry Board	120.00	150.00	123.00	82.00	120.00
9.	Upgradation, Improvement and handing over of civic services of Industrial Estate/ Flatted factory complexes.	180.00	178.50	58.39	32.71	141.00
10.	Others	260.00	254.77	203.07	79.70	184.00
	Total	<u>2000.00</u>	<u>4119.00</u>	<u>3858.42</u>	<u>93.67</u>	<u>4300.00</u>

Targets and Achievements – 2000-01 :

- i) Hi-Tech Vocational Training Centre could undertake job works of Rs. 15.86 lakhs against the target of Rs. 35 lakhs. This centre imparted training to only 289 candidates against the target of 600 for the year.
- ii) TRTC could generate income of Rs. 117.49 lakhs against the target of Rs. 150.00 lakh. 205 students passed out from the centre in various trades.

- iii) Three CETP's at Mayapuri, Mangolpuri, and Wazirpur remained under construction. Government of Delhi has released major part of its share to DSIDC for construction of 15 CETP's in Industrial areas.
- iv) KVIB could provide financial assistance (loan availed from KVIC funds) of Rs.43.20 lakhs during the year to 18 units and incurred an expenditure of Rs. 123 lakhs on establishment.
- v) 310 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 550.
- vi) 15 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.
- ii) Department also could not procure the land for the proposed World Trade centre.
- iii) Funds earmarked for improvement of industrial estates could not be utilized fully.
- iv) The Department reported nil expenditure in 11 schemes out of 39 plan schemes.

Highlights-Annual Plan 2001-02 :

- i) Construction of remaining 12 common effluent treatment plants is to be taken up.
- ii) Society for Self Employment will provide training to 450 unemployed youth in selected trades during the year.

- iii) The construction work of Udyog Sadan at Patparganj is to be completed.
- iv) TRTC will make production of Tools & Dies worth Rs. 180.00 lakhs for the entrepreneurs.
- v) KVIB will provide financial assistance to 186 units.
- vi) Acquisition of land to set up a World Trade Centre.
- vii) Acquisition of land to set up a Software Multi-Media Park at Dwarka as a Joint Sector Project.

Issues :

- i) 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. - 42**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Jail	2000.00	1800.00	1562.03	86.77	2500.00

Targets and Achievements –2000-01 :

- i) The construction of Jail No. 6 B and C remained in progress.
- ii) The construction work of new jail building at Rohini reached the advance stage of completion.

Highlights-Annual Plan 2001-02 :

- i) Jail No. 6B and C will be completed.
- ii) New Jail at Rohini will be completed.
- iii) The construction work of new Jail at Mandoli Shahdara will be started.

Short-fall

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

5.18 **Agriculture and Allied Services****Table No. - 43**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Development Department					
	(i) Crop Husbandry	115.00	115.00	73.30	63.74	119.00
	(ii) Soil Conservation	69.00	49.00	7.37	15.04	75.00
	(iii) Animal Husbandry	320.00	340.00	299.46	88.08	334.00
	(iv) Fishery	21.00	21.00	16.27	77.48	22.00
	Sub Total	525.00	525.00	396.40	75.50	550.00
b.	Forest Department	800.00	700.00	616.91	88.13	800.00
c.	Dte. of Agriculture Marketing	6.00	5.00	4.94	98.80	6.00
d.	N.D.M.C.	20.00	18.00	Nil* (17.65)	-- (98.06)	112.00
e.	M.C.D.					
	(i) Improvement of existing Slaughter House at Idgah Road	70.00	50.00	50.00* (Nil)	100.00	50.00
	(ii) Stg. of dairy colonies	380.00	380.00	380.00* (366.60)	100.00* (96.47)	500.00
	(iii) Relocation of existing Idgah Slaughter House	50.00	20.00	--		50.00
	Sub total	500.00	450.00	430.00* (366.60)	95.56* (81.47)	600.00
	<u>Total</u>	<u>1851.00</u>	<u>1698.00</u>	<u>1448.25</u>	<u>85.29</u>	<u>2068.00</u>

* Fund Released.

Figures in brackets indicate actual expenditure by MCD & NDMC.

Targets and Achievements – 2000-01 :

- i) Development Department managed to bring 4145 hectares of cultivable land under floriculture against the target of 3500 hectares.

- ii) Artificial insemination was given to 12256 animals during the year against the target of 20000.
- iii) Only 5504 soil samples could be tested by the Soil Testing laboratory of the Department against the target of 10000.
- iv) Only 1296 Seed Samples could be certified/tested against the target of 2000.
- v) 22.21 lakh trees were planted in Delhi by the Forest Department and all other agencies like DDA, MCD, NDMC, PWD, Delhi Cantt. Board, DJB, CPWD, Development Department and some NGOs against the target of 25 lakh trees. Forest Department could utilize only Rs.2.21 crore against allocation of Rs.2.85 crore (RE) for the scheme `Plantation and Distribution of Seedlings.
- vi) The development of wild life sanctuary at Asola remained in progress during the year with construction of 14 check dams/ ponds. 550 acres of area handed over to Eco Task Force for reclamation of Bhatti Area.
- vii) Under the Scheme `Stg. of Dairy Colonies by MCD' the following works were undertaken during the year:-

<u>Item of work</u>	<u>Unit</u>	<u>Target</u>	<u>Achievement</u>
Dense Carpetting	Km	3	1.50
MP Road	Km	12	8.10
Drain	Km	13	8.18
Brick Pavement	Km	6	2.18
CC	Km	3	0.35
Parks	Nos.	4	2

Highlights-Annual Plan 2001-02 :

- i) Under Floriculture Production Programme, it is proposed to cover 4000 hect. of land.

- ii) 7.50 lakh vegetable seedlings and 0.50 lakh fruit plants are proposed to be distributed under Integrated Horticulture Vegetable Development Programme.
- iii) Under the scheme 'Development of Community Parks and Gardens', 0.50 lakh trees are proposed to be planted with the help of public and 1.00 lakh plants 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".
- vi) MCD has proposed to provide all essential civic infrastructure in existing Dairy Colonies.
- vii) Under the plantation programme 25.85 lakh trees/shrubs are proposed to be planted through Forest Department and other agencies/NGOs.
- viii) Artificial insemination will be performed on 20500 animals.

Issues :

- i) Promoting compost plants through private sector.
- ii) Relocation of Idgah Slaughter House.

5.19 **Art & Culture****Table No. – 44**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Delhi Archives	20.00	5.00	6.95	139.00	20.00
b.	Department of Archaeology	80.00	75.00	31.00	41.33	80.00
c.	S.K.P.	110.00	110.00	110.00* (134.27)	100.00* (122.06)	180.00
d.	Delhi Gazetteer	5.00	3.00	--	--	5.00
e.	Language Department	5.00	5.00	4.60	92.00	6.00
f.	Hindi Academy	110.00	110.00	110.00* (109.98)	100.00* (99.98)	125.00
g.	Punjabi Academy	200.00	210.00	210.00* (210.00)	100.00* (100.00)	230.00
h.	Urdu Academy	150.00	150.00	150.00* (138.09)	100.00* (92.06)	175.00
i.	Sanskrit Academy	100.00	100.00	100.00* (95.01)	100.00* (95.01)	115.00
j.	Setting up of Delhi City Museum	340.00	5.00	1.79	35.80	100.00
k.	Library Facilities in the Areas of Weaker Section of all constituencies.	100.00	90.00	100.00* (65.64)	111.11* (72.93)	100.00
l.	Setting up of Sindhi Academy	40.00	40.00	40.00* (19.96)	100.00* (49.90)	45.00
m.	Setting up of "Khalsa Panth Tercenterary" Cultural Complex at Dwarka	10.00	1.00	--	--	100.00
	Total	1270.00	904.00	817.29	90.40	1281.00

* Funds Released

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :

- i) Grant-in-aid of Rs. 50.00 lakh was provided to Punjabi Academy for running 45 Public libraries. No new public library could be set up during the year. 50 NGOs were also provided financial assistance of Rs. 18.93 lakh for managing public libraries.
- ii) SKP participated in Asian Week-2000 in South Korea.
- iii) Construction work of the building for District Cultural Centre at Janakpuri was completed.
- iv) Mirza Galib's Haveli renovated/conserved and restored to its original splendour wherein a Memorial Museum was set up displaying facts of Mirza Galib's life. Conservation work of Maqbara Paik & Dara Shikoh Library was completed.
- v) Construction work of Delhi City Museum near Mori Gate could not be started.
- vi) Hindi, Urdu, Punjabi, Sanskrit, and Sindhi Academies were provided financial assistance for promotion of respective languages and related activities.

Highlights-Annual Plan 2001-02 :

- i) The Auditorium at District Cultural Centre at Janakpuri is to be furnished. Building for District Cultural Centre at Karkardooma to be constructed.
- 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.
- iii) Asian Film Festival to be organized by S.K.P. in collaboration with eminent NGOs.
- iv) Khalsa Tercentenary Memorial Socio Culture Complex is to be developed at Dwarka.
- v) Public libraries being maintained by Punjabi Academy as well as by NGOs will be provided financial assistance for their proper functioning.
- vi) Hindi, Punjabi, Sanskrit, Urdu and Sindhi academies will continue their programmes for promotion of respective languages.

5.20 **Labour & Labour Welfare****Table No. - 45**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Labour Department	80.00	33.00	11.14	33.76	85.00
b.	Dte. of Training & Tech. Edn. (Craftsman & Apprenticeship Trg.)	625.00	425.00	246.98	58.11	580.00
c.	N.D.M.C.	5.00	5.00	5.00	100.00	4.00
d.	Dte. of Employment	175.00	285.00	23.24	8.15	152.00
	<u>Total</u>	<u>885.00</u>	<u>748.00</u>	286.36	<u>38.28</u>	<u>821.00</u>

Targets and Achievements – 2000-01 :**Labour Department**

- i) Department could not utilize the Capital outlay of Rs. 5.00 lakhs provided for construction of boundary wall and SPS rooms at Labour Welfare Centres at Karampura, Nimri Colony and Vishwakarma Nagar. Under revenue head, only 34% (Rs. 5.00 lakhs) funds were utilized.
- ii) The provision made for creation of posts and implementation of Bombay Welfare Fund Act (Rs. 11.50 lakhs) could not be utilized.

Dte. of Employment

- i) The Dte. of Employment could utilize only 8% of the revenue Plan outlay. The provisions made for computerization (Rs. 215 lakhs), setting up of Special Employment Exchange for PH at Naraina (Rs. 4.00 lakhs) could not be utilized. Similarly, under capital head, only 11% of plan outlay was utilized. The amount kept for computer room (Rs. 30 lakhs) and repair and renovations (Rs. 2 lakhs) could not be utilized. The amount of Rs. 5.00 lakh kept for construction of Employment Exchange building Daryaganj could not be utilized due to non approval of drawings.

- ii) For the computerization of Employment Exchanges, data entry work of about 6.3 lakh registered candidates was completed. The proposal for purchase of computer hardware and furniture, approved by SFC for Rs. 294.74 lakhs could not materialize.
- iii) New registration of candidates in all Employment Exchanges has been computerized.

Dte. of Training & Tech. Education

- i) The Directorate could utilize 71% of the revenue outlay and 46% of the Capital Plan Outlay during the year.
- ii) The shortfall under revenue was attributed mainly due to non receipt of inward claims from DGS&D, non-conducting of system study for computerization of academic activities in I.T.I.s and late joining of librarians.
- iii) The shortfall under capital was attributed mainly due to non opening of new I.T.I. (Rs. 75 lakhs) non-starting the construction work of extension blocks and additional floors in existing I.T.I.s (Rs. 92 lakhs).
- iv) Out of 27 schemes included in the Annual Plan 2000-01, funds were retained for 19 schemes in revised outlay but Department could incur expenditure under 14 schemes only.

Highlights-Annual Plan 2001-02 :

- i) Construction of employment exchange building at Narella will be completed.
- ii) One new ITI will be set up.
- iii) Construction work of Darya Ganj Employment Exchange will be started.

5.21 **Sports & Youth Services****Table No. – 46**

(Rs. in Lakhs)						
SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Education	600.00	440.00	276.08	62.74	600.00
b.	M.C.D.	100.00	90.00	67.50* (36.09)	75.00* (40.00)	100.00
c.	N.D.M.C.	5.00	5.00	5.00* (3.26)	100.00* (65.20)	--
d.	N.C.C.	104.00	60.00	39.80	66.33	100.00
e.	G.A.D.	5.00	5.00	5.33	106.60	10.00
	<u>Total</u>	<u>814.00</u>	<u>600.00</u>	<u>393.71</u>	<u>65.62</u>	<u>810.00</u>

* Funds Released

Figures in brackets indicate actual expenditure.

Targets and Achievements – 2000-01 :

- i) Dte. of Education could utilize only about 63% allocation under Sports Sector.
- ii) The allocated amount for development of school playgrounds, sports complexes, swimming pool was not fully utilized. For development of rural sports stadia, Department could utilize only 35% of the funds.
- iii) Construction work of Delhi School of Sports at Ghevra Mor could not be started resulting in non-utilisation of allocated amount of Rs.30 lakhs.
- iv) MCD reported an expenditure of Rs.36.09 lakhs only against the amount of Rs.67.50 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 renovated its Auditorium in Delhi Cantt. at a cost of Rs. 44.50 lakhs.

5.22 **Food & Civil Supplies****Table No. – 47**

SN	Departments/Agencies	Annual Plan 2000-01				(Rs. in Lakhs)
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	Annual Plan 2001-02 Appd. Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Dte. of Consumer Affairs	200.00	180.00	115.49	64.16	200.00
b.	Food & Civil Supply Deptt.	300.00	270.00	68.47	25.36	275.00
c.	D.S.C.S.C. Ltd.	15.00	--	--	--	Scheme Completed
	<u>Total</u>	<u>515.00</u>	<u>450.00</u>	<u>183.96</u>	<u>40.88</u>	<u>475.00</u>

* Fund Released.

Targets and Achievements – 2000-01 :

- i) Space for District Fora obtained at Sarai Pipal Thala & Qutub Instt. Area.
- ii) Food & Civil Supplies Department could utilize only Rs. 7.00 lakhs for computerisation against the revised outlay of Rs. 179.00 lakhs.
- 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) No new District Consumer Forum could be set up against the target of three.

Highlights-Annual Plan 2001-02 :

- i) Three more District Consumer Fora to be set up.
- ii) Computerisation of Public Distribution System to be completed`.
- iii) Separate Ration Cards will be prepared for BPL Families.
- iv) Built up accommodation to be purchased for Distt. and Circle Offices for Food & Civil Supplies Department.

5.23 **Science, Technology & Environment****Table No. – 48**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	Environment Department	300.00	240.00	191.277	79.70	500.00
b.	D.P.C.C.	200.00	200.00	117.43	58.72	200.00
c.	Development Department	4.00	50.00	50.00	100.00	5.00
d.	Industries Department	1.00	200.00	--	--	300.00
	<u>Total</u>	<u>505.00</u>	<u>690.00</u>	<u>358.70</u>	<u>51.99</u>	<u>1005.00</u>

* Fund Released.

Target & Achievements – 2000-01 :

- i) Environment Department could not develop hazardous waste disposal site due to non availability of land.
- ii) The department managed functioning of 1000 Eco-Clubs established in the schools with the utilization of Rs. 40 lakhs.
- iii) "Anti cracker campaign" during Diwali and "Say No to Plastic Bags" campaigns were reported as successful in achieving their objectives.
- iv) DPCC could utilize only Rs. 58.7% of the plan funds allocated at RE stage as committee has about Rs. 92.00 lakhs as unspent balance from previous years.
- v) Development Department contributed Rs. 50 lakhs for 88th session of National Science Congress held in Delhi.
- vi) Industries Department could not utilize Rs. 200.00 lakhs provided in RE for 'Setting up of Bio Tech Centre' due to late receipt of approval from Planning Commission and non finalization of MoU.

Highlights-Annual Plan 2001-02 :

- i) DPCC and Department of Environment will continue their regulatory, educational, promotional programmes to control pollution and improve environment.
- ii) DSIDC will 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. Construction work will be started in the current Annual Plan. An outlay of Rs. 300.00 lakhs is approved in the Annual Plan 2001-02.
- iii) Department of Environment will set up Delhi Remote Sensing Centre in collaboration with GGSIP University.

Issues:

- i) Disposal of fly ash.
- ii) Hazardous waste disposal site.
- iii) Pollution in river Yamuna.

5.24 **Tourism****Table No. – 49**

(Rs. in Lakhs)

SN	Departments/Agencies	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
a.	D.T.T.D.C.	30.00	30.00	19.50	65.00	20.00
b.	Department of Tourism	188.00	130.00	49.56	38.12	200.00
c.	Delhi Inst. of Hotel Management & Catering Tech.	200.00	100.00	60.75	60.75	300.00
d.	Urban Development (Dev. Of surroundings of Red Fort/Tourist Spots)	25.00	20.00	1.20	6.00	25.00
	<u>Total</u>	<u>443.00</u>	<u>280.00</u>	<u>131.01</u>	<u>46.78</u>	<u>545.00</u>

Targets and Achievements –2000-01 :

- i) Delhi Institute of Hotel Management & Catering Technology started 2nd batches of three years diploma course in Hotel Management & Catering Technology.
- ii) Construction work of new building for DIHMCT has been awarded on 6.2.2001.
- iii) DTTDC organized 6 festivals during the year.
- iv) Tourism Department could utilize only 38.12% of the revised outlay during the year as the plan scheme "Development of Lakes" as well as plan scheme "Development of Adventuress Sports" could not be taken up for implementation by the department.

Highlights-Annual Plan 2001-02 :

- i) Construction of Ist Phase of building for Delhi Institute of Hotel Management and Catering Technology will remain in progress.

- ii) Department of Tourism proposes to take up development of 16 Lakes in Delhi for promotion of Tourism Infrastructure.
- iii) UD Department will implement programme for improvement in the surroundings of various monuments so as to provide better amenities to the visitors and also to improve civic conditions and environment at such places.

5.25 **Survey & Statistics****Table No. - 50**

(Rs. In Lakhs)

SN	Department/Agency	Annual Plan 2000-01				Annual Plan 2001-02 Appd. Outlay
		Approved Outlay	Revised Outlay	Exp. Upto March, 2001 (Tentative)	% Expr. w.r.t. R.E.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1	Dte. of Economics & Statistics	35.00	20.00	13.88	69.40	35.00
2	Deptt. of Information Technology	250.00	250.00	184.91	73.96	250.00
3.	MCD	28.00	25.00	25.00*	100.00	100.00
	Total	313.00	295.00	223.79	75.86	385.00

* Fund released

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

- i) The Dte. of Eco & Stat. could utilize only 69.40% of its revised outlay.
- ii) No new post could be created inspite of recommendation of A.R. Department.
- iii) New Computer System was installed.

Department of Information Technology

- i) The Deptt. of Information Technology utilized Rs.67.23 Lakhs under the scheme 'Establishment of wide Area Net Work in Delhi Government Sectt.' against the allocation of Rs. 100.00 lakhs. The Department could utilize only Rs. 5.00 lakhs under the scheme 'Contribution of Venture Capital Fund for Information Technology' against the allocation of Rs.40.00 lakhs. The Department could not utilize Rs. 15.00 lakhs provided for grant of financial assistance for setting up of Internet Kiosks.

Highlights - Annual Plan – 2001-02

- i) The Department of Information Technology proposes to buy hardware equipments and develop software to give connectivity to all officers of Government of Delhi, train Government employees in use of computers.
- ii) It is proposed to set up 'Indian Institute of Information Technology' and 'Information Technology Open University' in Delhi during 2001-02.
- iii) MCD will implement the project report recommendations on computersiation.

6. **MONITORING PROCESS**

The process of monitoring of plan progress adopted by the Planning Department in 2000–01 remained as under:-

- i) Action plan of the Planning Department was prepared and circulated to all plan implementing departments/agencies in May, 2001 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, Planning Department selected about 190 major project/plan schemes for monitoring out of the total 1344 plan schemes which covered about 75% of the total outlay during the Annual Plan 2000-01. A standard format was prepared to review these projects/plan schemes.
- iii) MoUs were prepared and signed with DJB, DVB and DTC in the direction of comprehensive appraisal of plan performance and functioning of these major public sector undertakings of Delhi Government.
- iv) Plan review meetings were organized by the Planning Department under the chairmanship of Chief Secretary in August, 2000 to review the progress of the plan schemes of the major Departments like PWD, Transport, MCD, DVB and DJB.
- v) Planning Department also organized a series of plan review meetings under the chairmanship of Finance Minister to monitor the progress of plan schemes in 2000-01. These meetings were arranged with the concerned Minister and Secretaries in the month of July-August, 2000 and January- February, 2001.
- vi) Planning Department also organized plan review meeting under the chairmanship of Chief Minister in the month of February, 2001 to review the progress of the performance/issues of the major Departments/Agencies. All six Ministers were present in the meeting. A presentation was also made by the Planning Department in the meeting.

- vii) Evaluation Studies were completed in respect of following plan schemes: -
 - i) Tourist Information Centres of DTTDC.
 - ii) Centralised Accident Trauma Services (CATs).
 - iii) Gau Sadan.

- viii) Evaluation Study in respect of **Primary Schools of MCD** was undertaken during the year 2000-01 and report is being released in the month of July, 2001.

- ix) Planning Department prepared Socio Economic Profile of important sectors of development.

- x) In the direction to study the planning process being followed by other State Governments, two teams of the officers were deputed to Rajasthan, Punjab and Haryana in September, 2000. These teams submitted their reports and also made presentations indicating system being followed in these States viz-a -viz Delhi Government.

- xi) Delhi Government constituted a Committee of Secretaries to review the role and mandate of the Planning Department. This Committee was provided full facts & features of the functional system of the Department as incorporated in its report by the Committee submitted in April, 2001.

Annexure-A**RESOURCES FOR THE ANNUAL PLAN 2000-01 & 2001-02(BE)**

(Rs. in crores)

S.N	Item	2000-01			2001-02 (BE)
		BE	RE	Actual (Tentative)	
1	2	5	6	7	8
1	TAX REVENUE				
1.1	Sales Tax	3300.00	3300.00	3388.89	3800.00
	(Of which ARM)	(385.00)			(50.00)
1.2	Stamps & Regd. Fees	330.00	220.00	191.68	250.00
	(Of which ARM)	(80.00)			
1.3	Taxes on Motor Vehicle	230.00	190.00	142.34	220.00
	(Of which ARM)	(70.00)			
1.4	State Excise	665.00	600.00	557.21	700.00
	(Of which ARM)		(25.00)		(40.00)
1.5	Other Taxes & Duties on Commodities & Services	175.00	138.50	120.49	168.00
	(Of which ARM)	(10.00)	(5.00)		
(i)	Entertainment Tax (including Cable TV Tax)	47.50	49.50	44.44	53.00
(ii)	Betting Tax	2.50	4.00	2.74	5.00
(iii)	Luxury Tax	125.00	85.00	73.32	110.00
	(Of which ARM)	(10.00)	(5.00)		
1.6	Land Revenue	0.15	0.06	0.01	0.15
	Total – I (Tax Revenue)	4700.15	4448.56	4400.62	5138.15
	(Of which ARM)	(545.00)	(30.00)		(90.00)
2	Non Tax Revenue	411.63	679.48	548.35	699.24
3	Total Revenue Receipt(I+II)	5111.78	5128.04	4948.97	5837.39
4	Net Non Plan Revenue Expdr.	3086.46	2864.62	2728.03	3255.33
5	Balance from Current Revenue (BCR) (III-IV)	2025.32	2263.42	2220.94	2582.06
6	Net Misc. Capital Receipt (MCR) (I-ii)	85.18	(-)233.35	(-)401.54	95.38
(i)	Capital Receipt	120.00	120.00	121.12	182.00
(ii)	Capital Expenditure	34.82	353.35	522.66	86.62
7	Small Saving Loan	1000.00	1434.91	1505.08	841.00
8	Contribution of Public Enterprises				
(i)	DTC	(-)176.65	(-)320.99	(-)193.75	(-)257.58
(ii)	DVB	(-)299.58	(-)794.99	(-)794.99	(-)120.86
	Total (I+ii)	(-)476.23	(-)1115.98	(-)988.74	(-)378.44
9	Share in Central Taxes	330.00	165.00	330.00	325.00
10	Other Grant from Centre				
11	Opening Balance		415.39	415.39	
12	Delhi's own Resources Total (5 to 11)	2964.27	2929.39	3081.13	3465.00
13	Central Plan Assistance	325.73	370.01	370.01	335.00
14	Addl. Central Assistance for Externally Aided Projects (E.A.P.)	10.00	0.60	0.00	0.00
	Other Grants from Centre				
	Aggregate Resources Total (12 to 14)	3300.00	3300.00	3451.14	3800.00

ANNEXURE-B**Department –wise Number of Schemes with no Expenditure in Annual Plan 2000-01**

(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	33	10	119.50	49.50
2	Industries Department	29	2	201.00	210.76
3	Transport Department	27	11	1325.00	1314.00
4	Tourism Department (Incl. DTTDC)	13	7	43.00	21.00
5	Environment Department	6	1	100.00	10.00
6	Food & Civil Supplies	10	3	40.00	5.00
7	Dte. of Education	60	14	344.00	34.00
8	Technical Education	59	8	60.50	52.00
9	Medical and Public Health	174	13	123.00	97.00
10	Land & Building Department	2	2	2.00	2.00
11	Dte. of SC/ST/OBC	40	11	486.00	76.60
12	Social Welfare Department	34	4	72.00	67.00
13	Labour and Labour Welfare	49	20	131.00	52.50
14	Jail	10	3	270.00	17.00
15	Cooperation	9	4	13.00	4.00
16	Delhi Vidyut Board	19	4	1225.00	725.00
17	Dte. of Audit	1	1	5.00	1.00
18	Dte. of Prosecution	1	1	10.00	5.00
19	Information & Publicity	14	1	2.00	2.00
20	P.W.D.(Public Works & Housing)	71	12	530.00	64.00
21	Delhi Jal Board	50	7	1635.00	645.00
22	U.D. Department	10	4	80.00	80.00
23	Survey & Statistics	10	2	35.00	35.00
24	Dte. of Higher Education	6	1	100.00	25.00
25	Department of Archeology (Delhi Gezt)	1	1	5.00	3.00
26	SKP (Khalsa Pant Ter. Complex)	1	1	10.00	1.00
	Total	739	148	6967.00	3598.36