

SECRETARIAT ECONOMIC SERVICES

1. Planning Department (Rs.40.00 lakh)

The Planning Department is responsible for preparation of Five Year Plan and Annual Plans of NCT of Delhi for the subject within the Jurisdiction of Govt. of NCT of Delhi. This involves (i) Estimation of resources for financing of Annual Plans & Five Year Plan (ii) Preparation, monitoring and evaluation of Five Year Plans/Annual Plans (iii) Modernization and Capacity Buildings in government for accelerating reforms (iv) Cadre management of Planning & Statistical employees.

<u>Outlay and Expenditure</u>	(Rs. in lakh)
a) Approved outlay 10 th Plan (2002-07)	- 660.00
b) Expenditure incurred during 2002-03 to 2005-06	- 131.79
c) Outlay & Expenditure (R.E.) during 2006-07	- 40.00
Expenditure	- 39.77
e) Outlay for 2007-08 and items of expenditure along with Programme contents	- 40.00

Expenditure will be incurred on office equipment, salary for the new posts are to be created and conducting study on various projects. During 2006-07 the Plan and Statistical Cadre was restructured the eight grades hierarchy was brought down to six grades by abolishing the existing grade of Statistical Investigator (Rs. 4000-6000) and Research Officer (Rs. 5500-9000). 221 posts of Statistical Asstts. were created in lieu of 263 posts of Statistical Investigators abolished. All the 81 posts of Research Officers in different departments were abolished and 76 posts of Statistical Officers were created in lieu of the posts of ROs. Two posts of Joint Directors in the pay scale of Rs. 12000-16500 were created in UD Department and PES. In 2007-08 a project efficiency monitoring Unit is being set up, with a view to have regular and effective monitoring.

2. Urban Development Department

Planning & Monitoring cell in Urban Development Department (Rs.30.00 lakh)

Coordination of all various Plan scheme of the Deptt. M.C.D., N.D.M.C., D.J.B. and monitoring of the plan progress of the plan schemes being implemented by the local bodies for the proper utilization of released funds.

<u>Outlay & Expenditure</u>	(Rs. in lakh)
a) Approved outlay 10 th Plan (2002-07)	- 500.00
b) Expenditure incurred during 2002-03-to 2005-06	364.73
c) RE 2006-07	- 120.00
d) Expenditure 2006-07	- 105.65
e) Outlay for 2007-08	- 30.00

Physical Targets

The following post are proposed for the creation during the year 2006-07:-

1. Group A -	6
2. Group B -	3
3. Group C -	10
Total	19

3. NCR COORDINATION PLANNING & MONITORING CELL IN LAND & BUILDING DEPTT. (Rs. 12.00 lakh)

Development of National Capital Region to curve the migration trend towards Delhi and coordination of N.C.R. related matters with all concerned deptts./agencies of Delhi Govt. and liaison with N.C.R. Planning Board.

Outlay & Expenditure (Rs. in lakh)

a) Approved outlay 10 th Plan (2002-07)	-	50.00
b) Expenditure incurred during 2002-03-to 2005-06-		41.79
c) RE 2006-07 ,	-	16.00
d) Expenditure-2006-07	-	11.86
e) Outlay for 2007-08	-	12.00

Physical Targets

The following post are proposed for the creation during the year 2007-08 1.

1. Group A -	4
2. Group B -	12
3. Group C -	2
Total	18

4. A.R. DEPARTMENT (Rs. 30.00 lakh)

To promote administrative reforms for efficiency in governance. Preparation of reforms reports.

Outlay & Expenditure (Rs. in lakh)

a) Approved outlay 10 th Plan (2002-07)	-	20.00
b) Expenditure incurred during 2002-03-to 2005-06		19.60
c) RE 2006-07	-	100.00
d) Expenditure 2006-07	-	92.48
e) Outlay for 2007-08	-	30.00

Physical Targets

1. Conduct Method/Procedural studies	-	6
2. Punctually drives	-	200
3. O&M inspections	-	24
4. Organize O&M competition and grant of award -		1

The following 8 post are proposed for creation :-

1. Group A	-	1
2. Group B	-	1
3. Group C	-	2
4. Consultants	-	4
Total		8

5. DIRECTORATE OF AUDIT (Rs. 5.00 lakh)

Audit of all units of Delhi Govt. to improve the accounting, auditing and expenditure system.

Outlay & Expenditure (Rs. in lakh)

a)	Approved outlay 10 th Plan (2002-07)	-	50.00
b)	Expenditure incurred during 2002-03-to 2005-06-		46.29
c)	RE 2006-07	-	5.00
d)	Expenditure 2007-08	-	4.07
e)	Outlay for 2007-08	-	5.00

Physical Targets

The following ports are proposed for the creation during XIIth Plan

1.	Group A	-	9
2.	Group B	-	111
3.	Group C	-	61
4.	Group D	-	11
	Total		192

6 MCD

Planning and Monitoring Unit (Rs. 100.00 lakh)

To improve the Planning process in M.C.D. Coordination for all Plan matters with each Deptt. of M.C.D. Plan formulation, implementation, monitoring and review of all Plan scheme of MCD.

Outlay & Expenditure (Rs. in lakh)

a)	Approved outlay 10 th Plan (2002-07)	-	Nil
b)	Expenditure incurred during 2002-03-to 2005-06-		12.75
c)	Outlay & Expenditure 2006-07	-	Nil
d)	Outlay for 2007-08	-	100.00

Physical Targets

38 posts & various categories are proposed for creation during the year 2007-08 .