

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
TRANSPORT - PWD					
I	<u>Road Works</u>				
1	Strengthening / resurfacing				<p>Objective : To strengthen the existing Road Network of Delhi by resurfacing, widening and construction of new roads.</p> <p>Outcome : Better Road Network for smooth flow of traffic, less traffic jams, easy access to various places & convenience in travelling.</p>
i	Main Carriage Way	319.55 Km Lane		120 Km Lane	
ii	Service Road	35.25 Km Lane		39.24 Km Lane	
2	Widening	70.50 Km Lane		61.82 Km Lane	
3	Mastic Work	278400 Sq. Mtr		258800 Sq. Mtr	
4	Foot Path and central verge	103.86 Km		73.48 Km	
5	S. W. Drain	62.53 Km		46.00 Km	
6	M.S. Railing	37 Kms		38.05 Kms	
7	Micro Surfacing	125.29 Km		72.00 Km Lane	
8	Signages, Bus bays & Upgrading of Street Light	494.20 Lakh		550.00 Lakh	
9	Eastern & Western Peripheral Expre	Rs.240 Crore released to GOI as GNCTD share		Balance amount of share i.e. Rs.34.90 Crore to be released	Inter-state traffic vehicles will use these two Express Ways and will not enter Delhi.

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II	<u>Flyover & Bridges</u>	<p>i. Completed a.2 Flyovers (Punjabi - Bagh & Moti Nagar intersection)</p> <p>b. One bridge (on Supplementary Drain connecting road B-3, Rohini)</p> <p>ii. In Progress One new bridge on Yamuna river [Geeta Colony Bridge]</p>		<p>i. In Progress One bridge [Geeta Colony]</p> <p>ii. To start construction a.4 flyovers [Mukerba Chowk, Azad Pur intersection, Road No.63 & Naraina]</p> <p>b.2 new Bridges [Barapula Nallah & Wazirabad]</p>	<p>Objective : To make the maximum part of roads of better quality surface and signal free in Delhi so as to ensure smooth flow of traffic</p> <p>Outcome : After construction of flyovers and bridges, there would be smooth flow of traffic and less traffic congestion which will ultimately lead to less fuel consumption and also time saving of all road users.</p>
III	Subways	3 in progress [Nigambodh Ghat, Nagaloi & ESI Hospital on Ring Road]		<p>3 to be completed [Nigambodh Ghat, Nangloi & ESI Hospital, Ring Road]</p> <p>3 to start [Azad pur, Shastri Nagar on Road No.40 & Shakur Basti on Road No.43]</p>	Road safety and pasage facility for pedestrians
IV	Underpass	One in progress [Moolchand]		1 to be completed [Moolchand]	Smooth flow of traffic and less traffic congestion.
V	Foot Over Bridges (FOB)	2 Completed [Majnu Ka Tila & AIIMS]		5 to start [Kashmere Gate, Maharani Bagh, Venkateshwar College, Nanak Pura & I.P.Marg]	Road safety and pasage facility for pedestrians
Sub-total PWD (Roads & Bridges)			53500.00		

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B	NDMC				
i	Stg. & resurfacing of roads in NDMC area	NA		10 lac sqm.	Objective : To strengthen the existing Road Network of Delhi by resurfacing, widening and construction of new roads. Outcome : Better Road Network with smooth flow of traffic, less traffic jams, easy access to various places & reduction in travelling time.
II	W/o Roads	NA		Bus queshelters and Bus Bays as per demand of Traffic Police	Objective : To make available main carriage way for traffic. Outcome : Smooth Flow of Traffic.
iii	C/o Parking Lots	NA		Parking lots at 02 places to be taken up on BOT basis.	Objective : To avoid road side parking. Outcome : Smooth traffic flow of roads.
	Sub-Total NDMC [Roads & Bridges]		400.00		
C	MCD				
a	Urban Roads				
i	WBM / Widening	8.18 Km Lane		9 Km Lane	Objective : To strengthen the existing Road Network of Delhi by resurfacing, widening & Construction of new roads
ii	Mastic Treatment	5.49 Km Lane		6 Km Lane	
iii	BM/AC	138.47 Km Lane		200 Km Lane	
iv	Footpath	22.15 Km		18 Km	

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v	Drains	14.75 Km		70 Km	Outcome : Better road network with smooth flow of traffic & less traffic jams, easy access to various places & reduction in travelling time
(b)	Bridges / Flyovers				
i	RUB	One in progress [Lawrence Road]		One to complete [Lawrence Road]	
ii	W/o Existing bridge	One in progress [Culcutta Bridge]		i.One to complete [Culcutta Bridge] ii.One to Start [Minto Bridge]	
iii	Flyover	2 in progress [Moti Nagar, GT Road, Shahdara]		i.2 to Complete [Moti Nagar & G.T.Road Shahdara] ii.3 to start [Sewa Nagar, Bridge connecting Old Rohtak Road and Gaushala Road, Patel Nagar Chowk near Pusa Gate]	Objective : To make the maximum part of roads signal free and to ensure smooth flow of traffic Outcome : After construction of flyovers and bridges, there would be smooth flow of traffic and less traffic congestion which will ultimately lead to less fuel consumption and also time saving of all road users.

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iv	Subways	i.One completed [ITI Arab ki Sarai] ii.Two in Progress [Najafgarh Road] & [Ganesh Nagar, Nizamuddin]		i.One to complete [Najafgarh Road, Ganesh Nagar] ii.2 to start [Near Satyam Cinema and Kalidas Marg]	Road Safety and passage facility for pedestrians.
	Sub-total MCD (Roads & Bridges)		13500.00		
D TRANSPORT DEPARTMENT					
1	Planning & Monitoring Cell		5.00	i.Creation of new posts ii.Hiring of Consultants.	Objectives/Outcome : i) To establish a centralised unit for collection and updation of data on various aspects of traffic and transportation. ii) Formulation and monitoring of various plan schemes of the Transport Deptt.
2	Motor Driving Training Schools	i.MDTS - Burari made operational ii.MDTS - Sarai Kale Khan a.Earth filling & boundary wall work completed b.MCD approval for bldg. plan awaited.	50.00	i.Completion of MDTS, Sarai Kale Khan ii.Construction of MDTS Jhuljhuli iii.Identification of sites for other MDTS.	Objective : To set up new Motro Driving Training School in order to impart training to learners and to upgrade driving skills of drivers of public transport Outcome : Better road discipline and minimisation of road accidents.

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3	Computerisation of records of Tpt. Deptt.	i.Computers provided in zonal offices. ii.Computer consumables purchased iii.AMC of computers awarded iv.Networking and replacement, upgradation of computers taken up v.Estimate for renovation of computer branch approved.	120.00	i.Purchase of spare parts / consumables / Accessories etc. ii.To complete LAN facility / FMS. iii.Salary payment to staff. iv.Renovation of Computer Branch Space.	Objective : To computerise the the functions of Transport Department like registration of vechiles, Driving Licenses, Certificate of fitness, Road Tax collection etc. Outcome : Computerisation of the Transport Department would result in efficient and effective delivery of the services to the public.
4	Road Safety & GIA to NGOs	GIA to 84 NGOs	125.00	GIA to NGOs for road safety programmes.	To create awareness about road safety measures
5	Strengthening of Dte. of Transport	Renovation of 4 zonal offices completed & made functional [Raja Garden, Mall Road, Rohini & Loni]	820.00	4 Zonal offices will be renovated / made functional [Hauz Khas, Vasant Vihar, CBD Shahdara & Mayur Vihar]	Objective : To strengthen the Department to take care of increasing work load as well as to improve the level of services. Outcome : Better services to the public.
6	Mass Rapid Transport System [MRTS]				
i)	Studies :	DRP on MRTS Ph-II Corridors completed.	50.00		Objective : To make public transport system of Delhi a multi model system by developing Metro Rail Network and to provid speedier, comfortable, affordable and pollution free transport services. Outcome : Comfortable and assured public
ii)	M.R.T.S. Cell		5.00		

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iii)	Land acquisition , Boundary wall and shifting of services	An amount of Rs.58 crore was released for acquisition of land. Process of acquisition started.	5800.00	Acquisition of land for MRTS Phase-II.	Objective : Comfortable and assured public Transport System will be made available to public. It will reduce dependency on road transport as well as traffic load on roads
iv)	a) Equity Capital to DMRC	<p>i.ISBT to Central Secretariat Corridor completed [opened to traffic on 03/07/2005]</p> <p>ii.Barakhamba Road to Dwarka Corridor completed [Opened to traffic in December 2005]</p> <p>iii.Equity Share of Rs.346.66 crore released for MRTS Phase-II.</p> <p>iv.Dwarka to Dwarka sub-city corridor completed in March'2006.</p>	22000.00	<p>Phase I</p> <p>i.Remaining work of extended corridor from Barakhamba Road to IP Estate.</p> <p>ii.Construction work in respect of Phase-II to begin / continue.</p>	<p>Objective : To make public transport system of Delhi a multi model system by developing Metro Rail Network and to provide speedier, comfortable, affordable and pollution free transport services.</p> <p>Outcome : Comfortable and assured public Transport System will be made available to public. It will reduce dependency on road transport as well as traffic load on roads</p>
	b) Reimbursement of Sales Tax on Works Contract Act		5000.00	Reimbursement of Sales Tax on works contract act for MRTS Phase I.	
	Sub Total (MRTS)		32855.00		

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7	Modernisation of infrastructure for certification of Road worthiness of vehicles				
	Inspection Pit at Burari	i. Salary of the staff paid ii. Work of installation of Machinery for 2 Lanes of vehicles inspection pit completed at Burari.	410.00	i. To complete the work for installation of automated inspection machinery for third lane. ii. To take up the work of laying of inspection pit at Anand Vihar. iii. Acquisition Land, if required.	Objective : I) To modernise existing inspection Pit at Burari so as to ensure better inspection and fitness process ii) To set up additional Inspection Pits to meet the requirement Outcome : Better fitness of vehicles will be ensured which will ultimately lead to better road traffic flow with more safety and less pollution.
8	Decongestion & Rationalisation of Inter State Bus Terminals [ISBTs]				
i)	Second ISBT at Sarai Kale Khan	Approval of MCD awaited for building plan for ISBT Sarai Kale Khan.	2000.00	C/o ISBT will start.	Objective : i) To decongest existing ISBT, Kashmere Gate by constructing new ISBTs. ii) To curtail movement of Inter-State Buses within city area by decentralising ISBTs on outskirts / border area.
ii)	Third ISBT at Anand Vihar Shahdara	Improvement work carried out.	215.00	Further improvement works will be taken up.	Outcome: Better facilities to commuters and less pollution

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iii)	Other ISBT's at West & SouthWest Delhi [Dwarka & Narela]	Builder identified for C/o ISBT Dwarka on BOT basis.	500.00	i.To start C/o ISBT Dwarka ii.To obtain alternate site for ISBT Narela and to start process of C/o ISBT on BOT basis.	Objective : i) To decongest existing ISBT, Kashmere Gate by constructing new ISBTs. ii) To curtail movement of Inter-State Buses within city area by decentralising ISBTs on Outskirts / border area. Outcome: Better facilities to commuters and less pollution
	Sub Total - ISBT		3125.00		
9	Control of Vehicular air pollution from exhaust of motor vehicles	Public Awareness Campaigns and enforcement drives launched.	250.00	i.Purchase of spare parts / Consumables / Accessories etc. ii.Salary payment to staff. iii.Creation of 84 posts of various categories.	Objective : i) To control vehicular pollution in Delhi by enforcing Motor Vehicle exhaust norms ii) To create awareness among the public for proper maintenance of vehicles Outcome : Improvement in ambient air quality
10	Providing of Parking facilities - Studies		5.00		Objective_: To prepare Parking Policy for Delhi
11	Restructuring and Revival of DTC		8000.00	To purchase 225 new CNG buses	Objective : To augment DTC fleet in order to provide better transport facilities to public Outcome : Better bus facilities to the commuters
12	Modernisation of State Transport Authority [STA]		5.00	Renovation of STA Branch	Objective : To modernise State Transport Authority in order to deliver efficient and effective services

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13	Development of alternative mode of Transport including Electric Trolley Buses & High Capacity Bus System	EFC approved revised estimated cost of Rs.153 crore for Ambedkar Nagar to Delhi Gate Corridor.	14800.00	i.Road Engineering work from Ambedkar Nagar to Delhi Gate (Approx. 15 Kms.) ii.To appoint Consultant in r/o 6 Corridors of HCBS	Objectives : I) To utilise the existing roads in better ways by Road-re-Engineering for running High Capacity Bus System ii) To develop other alternative modes of transport like ETB and HCBS to reduce dependency on existing bus transport system. Outcome : Additional comfortable mode of transport would be available to the public of Delhi.
14	Setting up of Delhi Unified Metropolitan Transport Authority (DUMTA)	M/o Urban Development, GOI is preparing the draft bill for constituting Delhi Metropolitan Transport Authority.	5.00	Preparation of revised bill for setting up of Integrated Metropolitan Transport Authority.	Objective : i.To prepare Comprehensive Transport Plan for Delhi ii.To ensure integrated planning, development and operations and maintenance of entire transport system Outcome : Better coordination and management of entire Transport System in Delhi
15	Incentives for Light Public Transport Passenger Vehicles	NIL	5.00	Provision made for interest subsidy for replacement of 2 stroke old autorickshaws & taxis with new four stroke CNG operated vehicles.	Objective : To encourage the use of CNG operated vehicles by replacing old vehicles Outcome : Improvement in ambient air quality

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16	Studies / Consultancy Services	Following 3 studies were got conducted: i.Planning for intercity Traffic in Delhi ii.Speed & Delay study of arterial Road Network of Delhi iii.Conjestion & Parking problems of 16 identified places.	200.00	Studies on various issues related to transport planning to be decided during the year.	Objective : To conduct studies for better transport planning and policy framing
17	Dev. of Bus Terminals/Depot	i.Sanction issued for C/o Bus Depot at Gumman Hera. ii.Land purhcased for C/o bus terminal at Dwarka, Narela & CBD Shahdara.	600.00	C/o bus depot at Gumman Hera.	Objective : To develop new Bus Terminals /Depot for efficient functioning of Bus Transport System.
18	Integrated Rail-Bus Transit System [IRBT]	i.MoU signed by stake holders ii.Clearance of Planning Commission is awaited.	1778.00	Provision made for the contribution of Govt. of Delhi's share to NCR PB for IRBT.	Objective : To integrate Road Transport Network with Rail Network between Delhi and NCR Towns particularly DMA Town by constructing dedicated rail corridors Outcome : Bettern connectivity between Delhi and NCR Towns will result in decongestion of Delhi.

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19	DIMMITS		10100.00	Provision made for equity contribution of Govt. of Delhi.	An autonomous and technically Competent organisation to plan and execute new modes of Public Transport System.
20	Technical Cell		100.00	Provision made for expenses for Technical Cell.	Capacity upgradation of the Transport Deptt.
	<u>SUB-TOTAL (TRANSPORT DEPARTMENT)</u>		<u>72948.00</u>		
	<u>TOTAL TRANSPORT SECTOR</u>		<u>140348.00</u>		
	NON PLAN				
1	C.1 (4)(1) - Setting up of Motor Driving training Schools at Loni Road, Burari, Sarai kale khan and Najafgarh		20.00		
2	C.1 (4)(5) - Creation of Anti Tax Evasion Prosecution cell		75.00		
3	C.1 (4)(6) - Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates		7.00		
4	C.3 (1)(3)(1) - Subsidy fo DTC in lieu of Concessional passes		2400.00		

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5	C.5 (1)(1)(1) - Control of Air Pollution from exhaust of Motor Vehicles		8.00		
6	CC.3 (1)(1) - Delhi Transport Corporation		85172.00		
7	D.1 (1)(1)(2) - Grant-in-aid to Delhi Institute of Hotel Management & Catering Technology		18.00		