

## SECRETARIAT ECONOMIC SERVICES

### 1. FINANCIAL TARGETS & ACHIEVEMENTS

[Rs.in Crore]

SN	Name of Department / Agency	Proposed Outlay 11 <sup>th</sup> Five Year Plan	Annual Plan 2007-08			% w.r.t. R.E.
			Approved Outlay	Revised Outlay	Exp.	
1	Planning Department	2.00	0.40	0.26	0.26	100.00
2	Planning & Monitoring Unit in Urban Dev. Department	4.00	0.30	0.31	0.28	90.32
3	NCR Plg. & Coordination Cel[L & B Deptt.]I	1.00	0.12	0.13	0.13	100.00
4	Stg. Of P&M Unit of MCD	5.00	1.00	1.00	0.10 (1.00)	0.10 (100.00)
5	A.R. Department	5.00	0.30	0.25	0.24	96.00
6	Audit Department.	0.50	0.05	0.01	--	--
	<b>TOTAL</b>	<b>17.50</b>	<b>2.17</b>	<b>1.96</b>	<b>1.01 (1.91)</b>	<b>51.53 (97.45)</b>

Figures in bracket indicates funds released

### 2. PHYSICAL TARGETS AND ACHIEVEMENTS

#### A. Planning Department

1. Outcome Budget 2007-08, Annual Plan document 2007-08, Socio Economic Profile 2006-07 and Economic Survey of Delhi 2007-08 were prepared.
2. Concurrent Evaluation of 30 selected projects was done.

#### B. Land & Building Department

Coordination of NCR related matters with all deptts./agencies of Delhi Govt. & liaison with NCR Planning Board on NCR Plan 2021.

C. **A. R. Department**

1. 6 studies were conducted to assess the requirement for creation of new posts.
2. 147, Punctuality Drives & 24, O & M Inspections were conducted.
3. Right to Information Act, 2005 implemented.

3. **REASONS FOR SHORTFALL**

Audit Department could not utilize the plan funds due to non-creation of proposed new posts.