

TRANSPORT

1. FINANCIAL TARGETS AND ACHIEVEMENTS

Programme wise

[Rs. In Crore]

S.No.	Programme Deptt.	11 th F.Y. Plan (2002-2007) Proposed Outlay	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.E.
A	PWD					
a.	Roads & Bridges	750.00	200.00	200.00	205.64	102.82
b.	Central Road Fund Schemes	100.00	10.00	5.00	0.31	6.32
c.	Common Wealth Games	165.00	80.00	25.00	22.88	91.54
d	TYADB	15.00	3.00	3.00	0.25	8.30
e	JNNRUM	6000.00	500.00	382.00	392.72	102.81
f	Roads & Bridge (DTTDC)	250.00	50.00	5.00	-	-
	TOTAL [PWD]	7280.00	843.00	620.00	621.80	100.29
B	MCD					
a.	Roads & Bridges	300.00	75.00	90.00	98.95	109.94
b.	CRF Schemes	150.00	30.00	3000	16.95	56.42
c	Common Wealth Games	75.00	30.00	50.00	8.07	16.15
d	JNNRUM	1000.00	165.00	-	-	-
	Total (MCD)	1525.00	300.00	170.00	123.95 [170.00]	72.91 [100]
C.	NDMC					
a	Roads & Bridges	20.00	4.00	4.00	4.00	100
b	Common Wealth Games	32.00	7.00	7.00	3.50	50.02
	Total (NDMC)	52.00	11.00	11.00	7.50	68.20
	Total (Roads & Bridges)	8857.00	1154.00	801.00	753.25 [802.80]	94.04 [100.22]

[Rs. In crore]

S.No	Programme Deptt	11 th Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% w.r.t. RO
1	2	3	5	6	7	8
D						
a.	MRTS	1315.70	435.85	693.67	683.74	98.57
b.	IRBT	210.00	59.28	-	-	-
c.	BRT	680.75	133.60	81.00	80.26	99.09
	LRT	1200.00	60.00	----	----	----
	Monorail	1200.00	60.00	----	----	----
d.	ISBTs	200.00	101.00	12.00	11.08	92.33
e.	DTC	1200.00	200.00	377.30	377.30	100.00
f.	Others	388.25	66.05	107.65	94.78	96.97
	Total [Transport Department]	6394.70	1115.78	1271.62	1247.16	98.08
	Total(Transport Sector)	15251.70	2269.78	2072.62	2000.40 [2049.96]	96.52 [98.93]

Note :

Figures in bracket: Expenditure as per funds released

In 2007-08 moratorium of Rs. 941.38 lakh was allowed to MCD against unspent balance of previous year.

2. Department wise

(Rs. in Crores)

SN	Name of the Department/ Agency	11 th Plan (2002-2007) Approved Outlay	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% w.r.t. RO
1	2	3	5	6	7	8
1.	PWD	7280.00	843.00	620.00	621.80	100.29
2.	MCD	1525.00	300.00	170.00	123.95 [170.00]	72.91 [100]
3.	NDMC	52.00	11.00	11.00	7.50 [11.00]	68.20 [100]
4.	Transport Department (Which includes Metro rail etc.)	6394.70	1115.78	1271.62	1247.15	98.08
	Total (Transport Sector)	15251.70	2269.78	2072.62	2000.40 [2049.96]	96.52 [98.93]

3. MAJOR ACHIEVEMENTS

- a. Work on MRTS Phase II is progressing as per schedule.
- b. Though no major project could be completed during 2007-08, i.e. first year of 11th Five Year Plan, 21 projects (PWD-17 and MCD-4) remained in progress. Out of these 21, Geeta Colony Bridge and ROB on Road No. 63 reached nearing completion stage.
- c. Pilot project of BRT (Ambedkar Nagar-Moolchand) was completed.

4. REASONS FOR SHORTFALL

- a. The project of IRBT could not be started due to non-receipt of clearance from Planning Commission.
- b. Delay in completion of some flyovers was attributed to delay in shifting of services.

- c. C/o parallel bridge over river Yamuna near Wazirabad could not be started due to steep rise in the project cost quoted by bidders.
- d. Some of the Common Wealth Games projects of MCD/NDMC could not be approved.
- e. CRF works could not get desired pace.

5. PHYSICAL TARGETS & ACHIVEMENTS

SN.	Programme / Scheme	Unit	Annual Plan 2007-08	
			Target	Achvt.
1	2	3	6	7
i	PWD			
A	Road Works			
i	Strengthening / Resurfacing of			
a	Main carriage ways	Km lane	294.41	349
b	Service roads	Km lane		88
	Total		294.41	437.00
ii	Widening	Km lane	94.05	84.50
iii	Footpath & central verge	Km	106.95	94
iv	S.W.Drain	Km	86.92	36
v	M.S.Railing	Km	55.44	42.50
vi	Signages, Bus Bays & upgrading of street lights	No. in lakh	355	120
vii	Beautification	No. in lakh	300.00	35
B	Flyovers/Bridges			
i	To be Completed	Nos.	2	0
ii	In progress	Nos.	9 (5 to start)	17
A	Under pass			
i	In Progress		1	1
B	Foot over Bridge(FOB)			1 completed 11 in progress

SN.	Programme / Scheme	Unit	Annual Plan 2007-08	
			Target	Achvt.
1	2	3	6	7
II	NDMC			
a	Strengthening & Resurfacing of road in NDMC area	Lac m ²	1.Mother Teresa Crescent. 2.Sardar Patel Marg 3.Dr.Radha Krishanan Marg 4.South Avenue 5.Tyag Raj Marg 6.Raja Ji Marg. 7.Teen Murti Marg 8.Vinay Marg 9.Sunehri Bagh Marg 10.Satya Marg (Niti Marg to Madhulimay Marg) 11.Madhulimay Marg.	100%
b	Improvement of footpath		1. Ashoka Road 2. Akbar Road 3. Sansad Marg 4. C- Hexagon Marg 5. Janpath 6. Sardar Patel Marg	
c	C/o Subway	Nos.	3 subways at C-Hexagon Marg	
d	Foot over Bridges	km	1.Aurobindo Marg near Safdarjung Airport 2.Aurobindo Marg near Delhi Haat/ INA Market 3.Africa Avenue opposite S.N.Depot 4.Park Street near RML Hospital	
2.	Common Wealth Games Projects		Development of roads around Shivaji Stadium	
III	MCD			
A	Urban Road			
1	WBM/widening	Km lane		3.58
2	Mastic treatment	Km lane	5.00	3.31
3	BM/AC	Km lane	150.00	325.75

SN.	Programme / Scheme	Unit	Annual Plan 2007-08	
			Target	Achvt.
1	2	3	6	7
4	Footpath	km	20.00	41.26
5	Drain	km	25.00	46.88
B	Bridges/Flyovers			
I	RUB	Nos.	In Progress - 1 [Lawrence Road] To start – 1 RUB kishanganj To Complete - 1 Calcutta Bridge	In Progress - 4 i) Lawrence Road ii) Kishanganj iii) Sarai Kale khan iv) Calcutta Bridge
II	Central Roads Fund			
a	Dense Carpeting	km	100.00	73.95
b	Drain	km	20.00	4.00
c	CC/Path	km	20.00	5.85
III	Common Wealth Games Projects	III	New Proposals: <u>Grade Separator / RUB / ROB</u> 1.Pankha Road Dabri Crossing 2.Subhash Marg Delhi Gate 3.Narela, Lampur Road 4.Minto Road [Widening of Existing Bridge] 5.D.B.Gupta Road 6.Sarai Kale Khan 7.15 Rail Level Crossings 8. RUB at Vivek Vihar	In Progress: RUB Vivek Vihar
IV	JNNURM		1.Grade Separator on Rani Jhansi Road 2.RUB at samay pur Badli 3.Beautification of area around Civic Centre, Minto Road 4.Corridor imp. of SP Mukherjee Marg	

SN	Programme Scheme	Annual Plan 2007-08	
		Target	Achievement
1	2	5	6
IV	Transport Department		
I	MRTS	Phase-II To start construction on: a. Central Sectt.- Badarpur Line b. New Delhi Railway station - IGIA Line. ii. C/o five stretches of Phase-II, will remain in progress.	Work in Progress Work in Progress Shahdara - Dilshad Garden line made functional in June 2008.
II	DTC	I. Purchase of 500 low floor Non AC Buses & 125 AC Buses. II. Purchase of auxiliary vehicles. III. Introduction of ITS in buses.	Order placed for purchase of 500 Non AC and 25 AC Low floor buses. Delivery of 167 non-AC low floor buses received by March 2008.
III	IRBT	To start the project	-
IV	ISBTs	I. Construction of ISBT at Sarai Kale Khan and Anand Vihar. II. To start construction of ISBT Dwarka. III. To take the possession of land for Narela. IV. Renovation and upgradation of ISBT at Kashmere Gate.	
V	Motor Driving Training School	I. Establishment of a new MDTS at Dwarka under PPP. II. Skill testing for issue of Driving Licenses to be done at the 3 MDTS. III. Training of driver preparatory to Common Wealth Games 2010.	I. Driving Skills Tests organized for Applicants. II. DTC Drivers trained for operation of new Low Floor Buses. (In total 2000 Drivers.)

SN	Programme Scheme	Annual Plan 2007-08	
		Target	Achievement
1	2	3	4
VI	Introduction of alternative modes of transport		
	BRT	Completion of BRT corridor from Ambedkar Nagar to Delhi Gate	Ambedkar Nagar - Mool Chand stretch completed
	LRT Monorail	Commencement of work on new corridors Fesibility study	Completed
		Completion of Fesibility study of 2 corridors	Completed
VII	Modernizations of Infrastructure for Certification of Roadworthiness of Vehicles	<p>i. Addition of 7 more testing lanes at VIU Burari</p> <p>ii. Construction of 4 automated lanes for auto rickshaws</p> <p>iii. Modern Meter Testing Laboratory at Burari</p>	<p>Could not be taken up</p> <p>Could not be taken up. 3rd lane which was under construction opened in April 2007.</p>
VIII	Development of Bus Terminals & Depots.	<p>i. Completion of Gummanhera Depot.</p> <p>ii. Construction of 7 depots at Dwarka Sector- 2, Dwarka Sector-8, Kanjhawala 1 & 2, Okhla Depot-3, Narela and Rohini.</p> <p>iii. Improvement works at Nangloi, Naraina, BBA II Complex, Bawana & other Depots.</p> <p>iv. Facilities for disabled at various Terminals.</p> <p>v. Improvements at, Mehrauli, Surajmal Vihar, Plot No.23, Punjabi Bagh Terminals.</p> <p>vi. Purchase of land for 3 depots for CWG 2010</p>	completed

SN	Programme Scheme	Annual Plan 2007-08	
		Target	Achievement
1	2	3	4
IX	Strengthening of Transport Department		
	Direction & Administration Construction/ Renovation of Zonal offices	I. Training to staff II. Purchase of new vehicles. III. Publication & Reports I. Construction of New Zonal office at – Sukhdev Vihar- Dwarka. II. New impounding pit at Revla Khan Pur.	Work in progress for Sarai kale Khan and Sukhdev Vihar Zonal Offies.
X	Road Safety and GIA to NGOs.	I Awareness campaign II Observance of Road Safety Week III Preparation of good publicity material	I Made II Observed

6. MAJOR FINDINGS AND ISSUES.

- 6.1 Utilisation Of Plan Funds: 96.52% of the revised outlay utilised during 2007-08 by all the agencies. This includes utilisation by PWD 100.29%, MCD– 72.91%, NDMC – 68.20% and Transport Department – 98.08%
- 6.2 Elevated Road on Barapulla Nalah and Ring Road bye-pass from Salimgarh fort to Velodrum Road projects could not be cleared from different agencies during 2007-08.
- 6.3 NCR states have been agreed for unrestricted movement of traffic with in DMA/NCR towns. Further action is being taken in coordination with NCR Planning Board to finalize the agreement.s
- 6.4 Some of the major issues related to the sector are indicated below: -
- i) Promotion of Public Transport (Metro, Ring Railway as well as Road based Public Transport) in a big way to over come congestion of roads on account of private vehicles.
 - ii) Protection of interest of pedestrians and non – motorized vehicles.
 - iii) Utilisation of Ring Railway.
 - iv) Construction of ISBTs on BOT basis
 - v) Control Over operation of private buses.

- vi) Construction of new parking lots and management of existing parking lots
- vii) Restructuring of DTC to make it an efficient organization and check its growing losses.
- viii) Delhi Unified Metropolitan Transport Authority
- ix) Strengthening of regional rail network in NCR area.
- x) Effective management of roadside drainage system to avoid water logging.