

OTHER ADMINISTRATIVE SERVICES

FINANCIAL TARGETS & ACHIEVEMENTS

[Rs. In Crore]

SN	Programme/ Department	Approved Outlay 11 th Five Year Plan	Annual Plan 2007-08			
			Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1	UTCS	6.00	1.10	2.85	1.21	42.47
2	Vigilance Deptt.	0.060	0.12	0.30	0.30	100.00
3	Election Deptt.	10.00	3.00	19.85	18.48	93.09
4	Revenue Deptt.	135.00	32.19	31.50	26.35	83.63
5	Prosecution Department	3.00	0.50	0.44	0.27	61.97
6	Trade & Taxes Department	60.00	14.00	23.50	22.63	96.28
7	Delhi Fire Services	145.00	30.00	17.11	16.20	94.69
8	PWD	0.50	0.10	Nil	Nil	-
9	L&B Deptt.	0.10	0.01	0.27	0.27	99.85
10	Excise Department	4.00	0.80	1.45	1.10	75.91
11	Pr. PAO	16.00	3.90	2.75	2.04	74.33
12	Law & Judicial Department	40.00	10.00	5.96	3.79	63.61
13	Finance Department	0.00	0.10	7.00	6.64	94.91
14	PGC	5.00	1.20	1.25	1.24	99.44
15	Lok Ayukta	3.00	0.70	0.70	0.56	80.42
16	DSSSB	40.00	10.00	9.05	6.74	74.47
17	GAD(Bhagidari)	10.00	0.81	1.80	1.77	98.17

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18	GAD Library	0.20	0.05	0.05	0.05	100.00
19	Civil Defence & Home Guard	4.00	1.72	0.15	0.12	79.20
20	Election Commission					-
	TOTAL	487.40	110.30	125.98	109.68	87.05

2. MAJOR PROGRAMMES/SCHEMES

1. Dte. of Training (UTCS) provided training to 06 IAS and 03 DANICS Probationers and in-service training to Delhi Government Officers/officials.
2. Construction of Office Building for South District at Saket, South West district at Nasirpur, and west District at RajaGarden remained in progress.
3. For the benefits of Haj Pilgrims, a 5000 sq. meter plot was purchased from DDA inDwarka for construction of a Modern Building with all basic transit facilities for Pilgrims.
4. My Delhi I care fund was created to enable citizen to protect their own habitat through partnership with Govt.
5. Citizen - Govt. Interface(Bhagidari) scheme start providing Resident welfare Association to interact with different department of Govt. for on-spot solution and Minor works on the recommendations of District Development Committees carried out.
6. Additional land has been allotted to Trade & Tax Department for shifting of Bar Council Office and Tribunal Court, Construction of layers' Chambers and parking for visitors.
7. Computerization and digitization of record of High Court and district & Session Court is in progress..
8. A number of Bhagidari Workshops organized by District Deputy Commissioners for RWAs/MTAs.
9. Photo Identity Cards issued to electorates
10. Disaster management Equipment are procured by DC Office . New Schemes Aam Admi Beema Yojna has been started for providing insurance coverage to people belongs to weaker section in case of death/physical injury.

3. REASONS FOR SHORTFALL

1. Dte. of UTCS could not utilize the funds due to delay in sanction of capital works projects.
2. Pr. Accounts Office could not fully utilise allocated amount due to non-filling up of newly created posts and delay in computerisation of GPF Cell..
3. DSSSB could not conduct required number of competitive examinations for the recruitment for various posts.
4. The proposal for the purchase of Electronic Voting Machines by State Election Commission could not be materialized.