

SECRETARIAT ECONOMIC SERVICES

1. FINANCIAL TARGETS & ACHIEVEMENTS

[Rs. in lakh]

SN	Department / Agency	Approved Outlay 10 th Five Year Plan	Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1	Planning Deptt.	600.00	72.19	100.00	50.00	26.77	53.54
2	Manpower & Employment	60.00	22.01	11.00	15.00	10.82	72.13
3	Urban Dev. Deptt.	500.00	272.58	120.00	100.00	92.15	92.15
4	NCR Plg. & Coordination Cell	50.00	26.98	10.00	19.00	14.81	77.95
5	Stg. Of P&M Unit of MCD	-	6.69 (9.00)	15.00	15.00	0.38 (3.75)	2.53 (25.00)
6	AR Deptt.	20.00	10.99	4.00	60.00	8.61	14.35
7	Audit Deptt.	50.00	42.70	4.00	4.00	3.59	89.75
	TOTAL	1280.00	454.14 (456.45)	264.00	263.00	157.13 (160.50)	59.75 (61.03)

2. PHYSICAL TARGETS AND ACHIEVEMENTS – 2005-06

- 2.1 Planning Department prepared first Outcome Plan Budget 2005-06 on the pattern of Outcome Budget 2005-06 of Government of India.
- 2.2 Unauthorised Colonies Cell in UD Department and NCR Coordination Cell in Land and Building Department continued to function.
- 2.3 Planning Department, the Nodal Department for promotion of voluntary Sector participation in development process of Delhi, organized meetings of Joint Level State Machinery under the chairmanship of Planning Minister of Delhi.

- 2.4 AR Department conducted tests in office procedures and conducted studies for creation of new posts. Social Audit of Public Services in Delhi is being undertaken through a Consultant. Right to Information Act, 2005 has been implemented.

3 REASONS FOR SHORTFALL

- 3.1 The funds allocated for Capacity building through in service training could not be utilised due to non-finalisation of programme.
- 3.2 Part of allocated amount was not released to MCD as newly created posts could not be filled up.
- 3.3 AR Department could not utilise the funds allocated for Social Audit of Public Services in Delhi as Job could not be completed upto March, 2006.