

## TRANSPORT

### 1 FINANCIAL TARGETS AND ACHIEVEMENTS

Programme wise

[Rs. In Lakh]

SN	Programme Deptt.	10 <sup>th</sup> F.Y. Plan (2002-2007) Approved Outlay	Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. A.O.
A	PWD						
a.	Roads & Bridges	187280.00	83035.24	35050.00	53350.00	52333.47	98.09
b.	Central Road Fund Schemes		1901.44	5000.00	700.00	654.06	93.43
c.	TYADB Schemes	1500.00	725.66	450.00	350.00	339.36	96.96
	<b>TOTAL [PWD]</b>	<b>188780.00</b>	<b>85662.34</b>	<b>40500.00</b>	<b>54400.00</b>	<b>53326.89</b>	<b>98.03</b>
B	MCD						
a.	Roads & Bridges	60000.00	28055.46	10000.00	10000.00	9058.42 (10000.00)	90.58
b.	CRF Schemes		1116.57	2500.00	1500.00	635.46 (1500.00)	42.36
	<b>Total (MCD)</b>	<b>60000.00</b>	<b>29172.03 (28050.00)</b>	<b>12500.00</b>	<b>11500.00</b>	<b>9693.88 (11500.00)</b>	<b>84.29</b>
C.	NDMC Roads & Bridges	2000.00	1257.69 (1492.00)	400.00	400.00	400.00 (400.00)	100.00
	<b>Total (Roads &amp; Bridges)</b>	<b>250780.00</b>	<b>116092.06 (115204.34)</b>	<b>53400.00</b>	<b>66300.00</b>	<b>63420.77 (65226.89)</b>	<b>95.66</b>

**Figures in bracket: Expenditure as per funds released**

In 2002-03 moratorium of Rs.1273.99 lakh was allowed to MCD against unspent balance of previous year.

In 2004-05 moratorium of Rs.547.52 lakh was allowed to MCD against unspent balance of previous year.

[Rs. In lakhs]

SN	Programme Deptt	10 <sup>th</sup> Plan 2002-2007 Approved Outlay	Expenditure 2002-03 & 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. RO
1	2	3	4	5	6	7	8
<b>D</b>	<b>Transport Deptt.</b>						
a.	MRTS	144141.00	91181.74	46957.00	42539.63	40551.51	95.32
b.	IRBT	37550.00	217.75	12000.00	Nil	Nil	
c.	HCBS/ ETBS	28200.00	4628.03	10000.00	Nil	Nil	
d.	ISBTs	6000.00	1956.57	1375.00	165.00	63.12	38.25
e.	DTC	61800.00	22811.25	10100.00	3000.00	480.00	16
f.	Others	16200.00	3477.45	2660.00	6987.00	1424.66	20.39
	<b>Total (Transport Department)</b>	<b>293891.00</b>	<b>124272.79</b>	<b>83092.00</b>	<b>52691.63</b>	<b>42519.29</b>	<b>80.69</b>
	<b>Total (Transport Sector)</b>	<b>544671.00</b>	<b>240364.85 (239477.13)</b>	<b>136492.00</b>	<b>118991.63</b>	<b>105940.06 (107746.18)</b>	<b>90.55</b>

## 2. DEPARTMENT WISE

(Rs. in Lakhs)

SN	Name of the Department/ Agency	10 <sup>th</sup> Plan (2002-2007) Approved Outlay	Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. RO
1	2	3	4	5	6	7	8
1.	PWD	188780.00	85662.34	40500.00	54400.00	53326.89	98.03
2.	MCD	60000.00	29172.03	12500.00	11500.00	9693.88	84.29
3.	NDMC	2000.00	1257.69	400.00	400.00	400.00	100.00
4.	Transport Department	293891.00	124272.79	83092.00	52691.63	42519.29	<b>80.69</b>
	<b>Total (Transport Sector)</b>	544671.00	240364.85 (239477.13)	136492.00	118991.63	105940.06 (107746.18)	<b>90.55</b>

## 3. MAJOR ACHIEVEMENTS

- a. MRTS phase I was made operational except Barakhamba Road – Indraprasth Extension corridor.
- b. Work on MRTS Phase II started.
- c. During first 4 years of Tenth Five Year Plan, 23 flyovers were constructed by various agencies including 12 by PWD, 09 by DDA and 02 by MCD. In addition to above, 02 RUB and 01 bridge was also completed by MCD and PWD respectively. Work on a new bridge (PWD) and 02 flyovers (MCD) remained in progress.
- d. Approval for the project of parallel bridge over Yamuna river near Wazirabad was obtained.

- e. Work on construction of Geeta Colony Bridge and Master Plan Road over disused Canal remained in progress as per schedule.
- f. Motor Driving Training School at Burari made operational.
- g. Proposal for setting up of an SPV for Implementation of new modes of Public transport system was finalized. DIMTS, the SPV could be registered under companies Act in April,2006.

**4. REASONS FOR SHORTFALL.**

- a) Most important project of IRBT could not be started due to delay in clearance from Planning Commission.
- b) Delay in completion of some flyovers was attributed to delay in shifting of services and in some cases financial crunch faced by the contractors.
- c) Work of construction of ISBT, Sarai Kale Khan could not be started due to non receipt of approval of MCD/DDA.
- d) ISBT, Narela project could not be taken up, as DDA could not provide suitable alternate site.
- e) Purchase of new buses for DTC could not be finalized due to delay in decision for suitable design of new low floor buses.
- f) Work for construction of HCBS corridor from Dr. Ambedkar Nagar to Delhi Gate could not be started as tenders received were of much higher cost than estimated by the consultant as well as time taken in resolving the issues raised by Traffic Police.
- g) Construction of Kalindi By-Pass from Kalindi Colony to Kalindi Kunj Road No.13A could not be started as part of the land required for the project could not be taken over from UP Government inspite of best efforts made by the Government
- h) Work on construction of new flyovers/underpass could not be started as per scheduled target due to delay in receipt of approval from DDA/DUAC.

## 5. Physical Targets & Achievements

SN	Programme / Scheme	Unit	10 <sup>th</sup> Plan Target	Achievements	Annual Plan 2005-06	
				2002-03 to 2004-05	Target	Achvt.
1	2	3	4	5	6	7
<b>I</b>	<b>PWD</b>					
<b>A</b>	<b>Road Works</b>					
<b>i</b>	Strengthening / Resurfacing of					
<b>a</b>	Main carriage ways	Km lane	1448.00	1156.80	330.88	319.55
<b>b</b>	Service roads	Km lane		120.50	69.06	35.24
<b>ii</b>	Widening					
<b>a.</b>	6 lanes to 8lanes	Km lane	96.00		133.27	36.70
<b>b.</b>	Other roads		150.00		57.09	33.80
	<b>Sub Total</b>		<b>246.00</b>	<b>232.93</b>	<b>190.36</b>	<b>70.50</b>
<b>iii</b>	Mastic work	Sq. Mtr.	549000	396799.00	358400	278400
<b>iv</b>	Footpath & central verge	Km	137	94.32	160.80	103.86
<b>V</b>	S.W.Drain	Km	156.25	45.03	79.46	62.53
<b>Vi</b>	M.S.Railing	Km	67.00	53.50	80.19	37.00
<b>Vii</b>	Micro Surfacing	Km lane	225.00	306.57	333.17	125.29
<b>Viii</b>	Signages, Bus Bays & upgrading of street lights	Lakh	8021.45		705.00	494.20
<b>B</b>	<b>Flyover/Bridges</b>					
<b>i</b>	To be Completed	Nos.	58	10	2	3
<b>ii</b>	In progress	Nos.		5	2 (6 to start)	1

SN.	Programme / Scheme	Unit	10 <sup>th</sup> Plan Target	Achievements	Annual Plan 2005-06	
				2002-03 to 2004-05	Target	Achvt.
1	2	3	4	5	6	7
	<b>Flyovers (DDA)</b>					
i	To be completed	Nos.	9	8	1	1
ii	In Progress	Nos.		1		
<b>C</b>	<b>Subways (PWD)</b>					
i	To be completed	Nos.	36	7	2	
ii	In Progress	Nos.		2 (1 taken up)	1 (7 to start)	3
<b>D</b>	<b>Under pass</b>					
i	In Progress				2 to start	1
ii	To be completed					
<b>E</b>	Foot over Bridge(FOB)			1	5 to start	2 completed
<b>II</b>	<b>NDMC</b>					
<b>1</b>	Strengthening & Resurfacing of road in NDMC area	Lac m <sup>2</sup>	24.00	2.45	2.60	2.60*
<b>2</b>	C/o Parking lots	Sqm	9000.00		3 to be taken up	
<b>3</b>	C/o Subway	Nos.	15.00	1.00	2 to be taken up	
<b>4</b>	W/o roads	km	6.00			

\* Likely achievement

SN.	Programme / Scheme	Unit	10 <sup>th</sup> Plan Target	Achievements	Annual Plan 2005-06	
				2002-03 to 2004-05	Target	Achvt.
1	2	3	4	5	6	7
<b>III</b>	<b>MCD</b>					
<b>A</b>	<b>Urban Road</b>					
1	WBM/widening	Km lane	440.00	116.78	10.00	8.18
2	Mastic treatment	Km lane	260.00	20.82	6.00	6.00
3	BM/AC	Km lane	1040.00	1044.51	300.00	138.47
4	Footpath	km	325.00	151.28	20.00	22.15
5	Drain	km	725.00	316.84	110.00	54.75
<b>B</b>	<b>Bridges/Flyovers</b>					
1	RUB	Nos.		2 completed	NR	
2	W/o existing bridge	Nos.		1 completed 1 in progress	NR	1 in progress
3	Flyovers			2 completed [1 Flyover, 1 Clover leaf] 1 in progress	NR	2 in progress
4	Subways			1 completed 2 in progress	NR	1 completed 1 in progress

**NR = Not reported**

SN	Programme Scheme	10 <sup>th</sup> Plan Target	Achievements 2002-03, 2003-04 & 2004-05	Annual Plan 2005-06	
				Target	Achievement
1	2	3	4	5	6
IV	Transport Department				
I	MRTS	<p>i. Completion of Phase-I of MRTS</p> <p>ii. To start Phase-II of MRTS</p>	<p>i. <u>Line-I:-</u> Shahadara –Rithala corridor made operational w.e.f 31-3-04.</p> <p>ii. <u>Line-II:-</u> Vishvidayalya-Central Secretariat- the segment of Vishvidayalya to Kashmiri Gate made operational w.e.f. 20-12-04.</p> <p>iii. DPR for phase-II prepared.</p>	<p>a) ISBT-Central Secretariat corridor by June,05.</p> <p>b) Barakhamba Road – Dwarka corridor to make operational by Dec, 05</p> <p>c) Barakhamba Road to Inderprastha by March, 06</p>	<p>a). ISBT – Central Sectt, corridor made operational w.e.f 2-7-05</p> <p>b) Barakhamba road to Dwarka made operational in March 2006.</p> <p>c). Not completed</p> <p>d). Approval for phase II obtained, funds released, work started</p>
II	DTC	<p>i. Conversion of all buses into CNG.</p> <p>ii. Addition of 600 new buses.</p>	<p>i. All diesel buses converted into CNG</p> <p>ii. 946 new CNG buses purchased</p> <p>iii. 6 High Capacity Buses purchased</p>	<p>Purchase of 225 new low floor CNG buses.</p>	<p>Global Tender floated for purchase of new 200 Low Floor buses.</p>

SN	Programme Scheme	10 <sup>th</sup> Plan Target	Achievements 2002-03, 2003-04 & 2004-05	Annual Plan 2005-06	
				Target	Achievement
1	2	3	4	5	6
III	IRBT	<p>Work on the following three priority corridors to be taken up</p> <p>i. Shahadara-Sahibabad-Ghaziabad</p> <p>ii. Daya basti-Bjijwasn –Gurgaon</p> <p>iii. Sahibabad-Tilak Bridge- Minto Bridge</p>	DPR of three selected corridors prepared.	Work on three priority corridors	<p>i. Clearance of Planning Commission awaited.</p> <p>ii. MoU signed by stakeholders</p>
IV	ISBTs	<p>i. C/o ISBT at Dwarka, Narela.</p> <p>ii. Modernization of ISBT at Sarai Kale Khan.</p>	<p>i. M/s RITES Ltd. appointed as project management consultant for Dwarka and Narela ISBT projects on BOT basic.</p> <p>ii. Feasibility study Report prepared.</p>	<p>i. C/o ISBT Dwarka &amp; Narela to start.</p> <p>ii. C/o Modern ISBT at Sarai Kale Khan</p>	<p>i. a) Builder identified for c/o ISBT Dwarka on BOT basis.</p> <p>b. DDA could not provide suitable alternate site for Narela ISBT.</p> <p>ii. MCD approval for building plan and change of land use for ISBT Sarai Kale Khan awaited.</p>

SN	Programme Scheme	10 <sup>th</sup> Plan Target	Achievements 2002-03, 2003-04 & 2004-05	Annual Plan 2005-06	
				Target	Achievement
1	2	3	4	5	6
V	Motor Driving Training School.	8 motor Driving Training Schools at the following sites a. Sarai kale khan b. Najafgarh c. Ashok vihar d. Dwarka e. Sheikh Sarai f. Narela g. Anand vihar h. New Delhi	i. Agency identified for running MDTs Burari ii. Use & maintenance agreement finalized between Transport Deptt. & Faith society.	i. Operationalise MDTs at Burari ii. C/o of MDTs Sarai Kale Khan.	i. MDTs-Burari made operational ii. a). Earth filling & boundary wall work completed b). MCD approval for building plan awaited.
VI	Introduction of alternative modes of transport	- HCBS - ETBS - LRT	i. Feasibility study for introduction of HCBS completed for priority corridors ii. Trial run of first HCBS was conducted on existing roads.	i. HCBS Civil engineering works of Dr. Ambedkar Nagar-Kashmiri Gate ISBT corridor to be completed. ii. Feasibility study for ETB. iii. Conduct feasibility study for Monorail.	i) work awarded but not started. ii. LRT system being explored iii. Tenders invited for study
VII	Modernizations of Infrastructure for Certification of Roadworthiness of Vehicles	i. Land for setting up of inspection Pits at different sites to be acquired. ii. Inspection Pits to be constructed in each district.		i. Work of installation of machinery at Burari & Anand Vihar-IP to be completed. ii. Approval for Inspection Pit at Jhuljhuli to be taken up	Work for Installation of machinery at Burari: -2 Lane completed and one Lane in progress.

S N	Programme Scheme	10 <sup>th</sup> Plan Target	Achievements 2002-03,2003-04 & 2004-05	Annual Plan 2005-06	
				Target	Achievement
1	2	3	4	5	6
VIII	Development of Bus Terminals & Depots.	Bus terminal / depots to be developed at: -  1.Rohini  2. Narela  3. Mangolpuri Phase-I  4. Mangolpuri Industrial Area Phase-I  5. Shalimar Bagh  6. Bindapur  7. Najafgarh		i. To complete the construction work of bus terminal at CBD Shahadara.  ii. Possession of land for 2 <sup>nd</sup> bus terminal at CBD shahadara  iii. Possession of land for bus terminal at Narela  iv. Possession of land for two bus depots and one terminal at Dwarka  v. Construction of bus depot at Ghummen Hera.	i. Possession of land taken over. Earth filling and boundary wall construction in progress.  ii. Possession of land taken over.  iii. Possession of land Yet to be taken over.  iv. Possession of land taken over.  v. Projects cost of Rs.4.78 crore approved.

SN	Programme Scheme	10 <sup>th</sup> Plan Target	Achievement 2002-03, 2003-04 & 2004-05	Annual Plan	
				Target	Achievement
1	2	3	4	5	6
IX	Strengthening of Transport Department	Renovation of buildings and improvement of services at HQ and Zonal offices.		Construction/renovation of following zonal offices:-  i. Raja Garden  ii. Mall Road  iii. Rohini  iv. Sheikh Sarai  v. Anand Vihar  vi. Dwarka  vii. Loni	i. Completed, made functional  ii. Work completed, made functional  iii. Work completed, Made operational  iv. To be shifted to Hauz khas.  v. To be shifted to CBD Shahdara & Mayur Vihar  vi. Work yet to commence.  vii. Work completed, made operational
X	Road Safety and GIA to NGOs.	i. Road Safety Clubs to be set up in schools.  ii. GIA to NGOs for road safety campaigns	100 Road safety clubs set up	i. 200 road safety clubs  ii. GIA to NGOs	---  GIA to 84 NGOs

## **6. MAJOR FINDINGS AND ISSUES.**

- 6.1 Utilisation Of Plan Funds: only 88.62% of the revised outlay could be utilised during 2005-06 by all the agencies. This includes utilisation by PWD 98.03%, MCD– 80.06%, NDMC – 100% and Transport Department – 80.69%
- 6.2 Shortfall in utilisation of funds under the MRTS was due to non-utilisation of provision of Rs.20 crore for reimbursement of tax on work contract, as DMRC could not submit reconciled figures.
- 6.3 There was a provision of Rs.30 crore in the revised estimate for DTC plan scheme against which only Rs.4.80 crore could be released, as other proposals could not be finalized by DTC.
- 6.4 Rs.50 crore provided in RE for SPV could not be utilised due to delay in registration of DIMTS.
- 6.5 PWD could manage to utilise the allocated funds for Roads and Bridges by releasing Rs.240 crore to Government of India as Govt. of National Capital Territory of Delhi share for construction of Eastern and Western Peripheral Expressways.
- 6.6 Appraisal of the Transport Sector indicates that achievements with reference to most of the physical targets could not come upto the targetted level.
- 6.7 Some of the major issues related to the sector are indicated below: -

## **7. ISSUES**

- i) Utilisation of Ring Railway.
- ii) Construction of ISBTs on BOT basis
- iii) Control Over operation of private buses.

- iv) Construction of new parking lots and management of existing parking lots
- v) Restructuring of DTC to make it an efficient organisation and check its growing losses.
- vi) Delhi Unified Metropolitan Transport Authority
- vii) Unrestricted movement of buses / taxis / autorickshaw within DMA/NCR Towns
- viii) Strengthening of regional rail network in NCR area.
- ix) Effective management of roadside drainage system to avoid water logging.