

NATIONAL CAPITAL TERRITORY OF DELHI

ANNUAL PLAN 1998-99

AN APPRAISAL

PLANNING DEPARTMENT
GOVERNMENT OF N.C.T. OF DELHI
1, KRIPA NARAIN MARG, DELHI

Annual Plan 1998-99 -- An Appraisal

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ANNUAL PLAN 1998-99 – AN APPRAISAL

1. **APPROVED PLAN OUTLAY – 1998-99**

Plan outlay of Rs. 2700 crore was approved for the Annual Plan 1998-99 of Delhi. The financing of this plan outlay was decided as under:-

		(Rs. in crore)
1.	GNCTD's own resources	- 1429.43
2.	Central Plan Assistance	- 315.57
3.	Additional Central Assistance for External Aided Projects	- 85.00
4.	Loan against small savings	- 600.00
5.	Share in Central Taxes	- 270.00
TOTAL:		----- - 2700.00 -----

2. **REVISED PLAN OUTLAY – 1998-99**

The approved plan outlay of Rs. 2700 crore was reduced to Rs. 2365.86 crore at R. E stage due to estimated short-fall in tax revenue i.e. Sales Tax, Motor Vehicle Tax, Stamp Duty and non-availability of Additional Central Assistance of Rs. 85 crore for EAP projects. At the same time entire Central Plan Assistance was diverted by Government of India towards payment liabilities of DVB to BTPS. In view of reduced plan size at RE stage, the outlay for different sectors/programmes of various departments were revised taking into account their performance during first 9 months of the year as well as some of the policy decisions of Delhi Government.

3. PLAN EXPENDITURE - 1998-99

Against the revised outlay of Rs. 2365.86 crore, total expenditure incurred by all implementing departments/agencies under Annual Plan 1998-99 comes to Rs. 2052.95 crore which is 86.77% of the revised outlay. In this total plan expenditure, figures taken into account are plan funds released to local bodies and various public-sector undertakings and actual expenditure reported by plan implementing departments of Delhi Government. The sector-wise position of approved outlay, revised outlay and expenditure in 1998-99 with this criteria is given below:-

<u>SN</u>	<u>Name of the Sector</u>	<u>Annual Plan 1998-99</u>			(Rs. in lakhs)
		<u>Approved Outlay</u>	<u>Revised Outlay</u>	<u>Expr. 1998- 99 (Tentative)</u>	<u>%age Expr. to R.E.</u>
1	Agriculture	1861.00	1331.00	557.48	41.88
2	Cooperation	90.00	75.00	41.92	55.89
3	Rural Development	11379.00	11057.00	8632.03	78.07
4	Minor Irrigation	260.00	117.00	66.17	56.56
5	Flood Control	2400.00	1581.20	1289.51	81.55
6	Energy	44550.00	44090.00	43415.10	98.47
7	Industries	2110.00	1083.00	971.29	89.69
8	Transport	53856.00	35611.80	26763.35	75.15
9	Science Tech. & Env.	1360.00	937.00	213.63	22.80
10	General Eco. Services	172.00	119.00	100.93	84.82
11	Tourism	385.00	190.00	107.42	56.54
12	Survey & Statistics	162.00	93.00	43.90	47.20
13	Civil Supplies	578.00	670.00	558.50	83.36
14	Weight & Measures	25.00	17.00	15.65	92.06
15	General Education	23851.00	23439.00	18235.40	77.80
16	Tech. Education	5400.00	4810.00	4586.13	95.35
17	Art & Culture	992.00	795.00	672.02	84.53
18	Sports & Youth Services	1492.00	1042.00	739.07	70.93
19	Medical	17410.00	14092.00	12685.84	90.02
20	Public Health	2290.00	1465.00	1250.51	85.36
21	Water Supply	36075.00	33575.00	31412.06	93.56
22	Housing	1865.00	1352.00	1347.09	99.64
23	Urban Development	43781.00	44521.00	41841.14	93.98
24	Information & Publicity	250.00	275.00	223.46	81.26
25	Welfare of SC/ST	2365.00	1751.00	213.79	12.21
26	Labour & Labour Welfare	790.00	678.00	403.61	59.53
27	Social Welfare	2458.00	2433.00	2221.34	91.30
28	Nutrition	2920.00	2000.00	1701.13	85.06
29	Jail	1500.00	1500.00	1431.41	95.43
30	Public Works	3525.00	2735.00	1502.69	54.94
31	Other Admn. Services	3848.00	3151.00	2051.02	65.09
	T O T A L	270000.00	236586.00	205294.59	86.77

4. AGENCY-WISE PLAN PERFORMANCE

The performance of Delhi Government departments, MCD,NDMC, DJB, Slum Wing, DVB and DDA in terms of plan expenditure during 1998-99 is indicated in the following table.

<u>Sl. No.</u>	<u>Name of the agency</u>	<u>Annual plan 1998-99</u>		<u>Fund released (Actual exp) upto March, 1999.</u>	(Rs. in Crore)
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		<u>% Expr/Fund released to revised outlay (% actual exp. to revised outlay)</u>
[1]	[2]	[3]	[4]	[5]	[6]
1.	Departments of GNCTD	1253.96	967.00	709.71	73.39
2	MCD	546.07	539.55	522.75 (NA)	96.88 (NA)
3	NDMC	13.25	12.14	10.18 (18.14)	83.86 (149.42)
4.	DJB	378.75	353.75	325.42 (247.29)	91.99 65.29
5.	SLUM WING	55.72	47.52	45.94 (43.93)	96.99 (92.45)
6.	Delhi Vidyut Board	450.00	445.00	438.25 (438.00)	98.48 (98.43)
7.	DDA	2.25	0.90	0.70	77.78
	TOTAL	2700.00	2365.86	2052.95	86.77

(Figures of actual expenditure given in brackets)

The above statement indicates that NDMC managed to incur more expenditure than revised outlay and funds released to them during 1998-99 while DVB managed to utilise 98.43% of the revised outlay. DJB could utilise only 65.29% of revised outlay.

MCD was released an amount of Rs. 522.75 crore against revised outlay of Rs. 539.56 crore but they have not yet submitted the plan expenditure report for the month of March, 1999 inspite of repeated request resulting in delay in submission of this Appraisal of Plan Performance. Our rough estimate indicates that there may be more than Rs. 75 crore lying un-utilised with MCD out of Rs. 522.75 crore released in 1998-99 under various plan schemes.

5. **SECTOR WISE ACHIEVEMENTS**

The plan achievements under Annual Plan 1998-99 both in financial and physical terms under important sectors are described as under: -

5.1. **Agriculture and Allied Services**

(Rs. in Lakhs)

SN	Head/Sub-Head of Development	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Development Department	500.00	450.00	148.13	32.92%
b.	Forest Department	500.00	460.00	275.71	59.94
c.	Dte. of Agriculture Marketing	6.00	6.00	5.76	96.00%
d.	N.D.M.C.	55.00	55.00		
e.	M.C.D.	800.00	360.00	127.88	35.52%
	<u>Total</u>	<u>1861.00</u>	<u>1331.00</u>	<u>557.48</u>	<u>41.88%</u>

Targets and Achievements:

- i) About 3451 acres of the cropped area has been brought under floriculture.
- ii) 4 new buildings were constructed for veterinary hospitals and polyclinics.
- iii) 18,000 artificial insemination were performed on cows and buffaloes.
- iv) About 21 Lakh trees and shrubs were planted on public and private land during 1998-99 by various Departments of Delhi Government, Central Government, Local Bodies and Other Agencies.
- v) The development of Wild Life Sanctuary at Asola remained in progress during the year.

Short-fall:

- i) Delhi Waste Land Development Board was not found as an appropriate agency in Delhi, in view of negligible waste land and hence the Board was proposed to be scrapped.

- ii) The Programme for broiler chicks production at Government Poultry Farm was also found not necessary in view of its operating cost as well as sufficient number of private entrepreneurs being available in Delhi.
- iii) Funds for the Plan scheme of Gou Sadans could not be utilized during the year as an assessment of the functioning of these Gou Sadans was suggested to be made first.
- iv) MCD could not get suitable site for shifting of existing slaughter house at Idgah.
- v) The pace of work on development of Dairy Colonies could be picked up by MCD during the year.
- vi) NDMC could not utilise the plan funds allocated for compost making plant.

5.2. **Rural Development**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	(i) Development Department	7000.00	6868.00	4445.04	64.72%
	(ii) M.C.D.	4184.00	3984.00	3984.00	100.00%
b.	Revenue Deptt (Land Reforms)	15.00	15.00	12.99	86.60%
c.	D.E.D.A.	80.00	90.00	90.00	100.00%
d.	M.G.I.I.R.E.P.	100.00	100.00	100.00	100.00%
	<u>Total</u>	<u>11379.00</u>	<u>11057.00</u>	<u>8632.03</u>	<u>78.07%</u>

Targets and Achievements:**Development Department**

- i) 18 new multi-purpose community Centres were constructed in the rural areas during the year.
- ii) 14 Chaupals and 12 Panchayat Ghars were repaired and improved.

M.C.D. :

- i) An amount of Rs.19.84 Crore for development of rural roads and Rs.20 Crore for development of rural villages was released to MCD but actual expenditure incurred against the funds released and physical achievements under these programmes upto March, 1999 could not be received from MCD.

5.3. Irrigation & Flood Control

(Rs. in Lakhs)

SN	Head/Sub-Head of Development	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Minor Irrigation	260.00	117.00	66.17	56.56%
b.	Flood Control	2400.00	1581.00	1289.51	81.55%

Targets and achievements:

- i) A new plan scheme "Water conservation, re-charge of ground water and creation of water detention basin" with the objective to improve the ground water level was formulated involving a cost of Rs. 35.70 crore. It was referred to C.W.C., Government of India for techno-economic approval which is still awaited. Under this scheme, a part of the Nazafgarh drain from Dhansha regulator to Kakraula regulator, is proposed to be widened and deepened so as to increase its capacity and re-charge the ground water level. However, this scheme is yet to start due to non-receipt of techno-economic approval from C.W.C., Government of India.
- ii) Minor Irrigation Division is providing irrigational facilities to the farmers through tube-wells and effluent irrigation from sewage treatment plants. There are about 91 tube-wells with Minor Irrigation Division irrigating about 1145 acres of land. About 200 acres of land was irrigated through effluent irrigation from Kesopur Sewage Treatment Plant.
- iii) Major scheme implemented during the year under Flood Control Sector is construction of supplementary drain which accounts for expenditure of Rs.7.52 crore out of Rs. 12.90 crore under this sector 3 k.m. length of supplementary drain was added during the year. Three new bridges on drains were also constructed during the year.

5.4. **Energy**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Delhi Vidyut Board	44000.00	43500.00	42825.10	98.45%
b.	N.D.M.C.	350.00	350.00	350.00	100.00%
c.	D.E.D.A.	200.00	240.00	240.00	100.00%
	<u>Total</u>	<u>44550.00</u>	<u>44090.00</u>	<u>43415.10</u>	<u>98.47%</u>

Targets and Achievements**D.V.B.**

- i) The work of Bamnoui sub-station under 400 KV line remained in progress and clearance from the Forest Department of Haryana Government could be obtained after a lot of pursuance for commissioning of 400 KV line section between Bamnoui and Ballabgarh.
- ii) Tenders for the Bawana Ph-II Gas Turbine Station were invited and remained in the process of finalisation.
- iii) BHEL was selected as the agency for Pragati Gas Turbine Project but the cost estimates of BHEL were found on high side and as such negotiations could not be finalised.
- iv) Transformation capacity of the 220 KV, 66 KV, 33 KV and 11KV lines system was added by 300 MVA, 270 MVA, 234 MVA and 264 MVA respectively.
- v) A new concept of single point connctions for JJ Clusters was started in selected JJ Clusters.
- vi) Industrial and Commercial consumers were given an opportunity to regularise their unauthorised power consumption load.

- vii) A White paper was brought out on energy sector management so as to improve generation, transmission and distribution system in Delhi.
- viii) The procedure for sanction of electricity connections was simplified and DECO was scrapped.

Short-fall:

- i) Transformation capacity of the 400 KV line could not be increased during the year.
- ii) 3 units of Waste Heat recovery at I.P. Gas Turbine were reported to be commissioned by BHEL but the units remained non-functional.
- iii) Tenders for the Bawana Phase-I Gas Turbine Station were cancelled but could not be retendered.
- iv) There was a plan scheme to set-up small captive power plants by private-sector for which 5 sites were allotted by DDA but no progress could be made as private sector did not respond.

5.5. **Industry and Minerals**

(Rs. in Lakhs)

<u>SN</u>	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Village and Small scale Industries	1110.00	1082.00	971.29	89.77%
b.	Medium & Large Industries	1000.00	1.00	--	--
	<u>Total</u>	<u>2110.00</u>	<u>1083.00</u>	<u>971.29</u>	<u>89.69%</u>

Targets and Achievements

- i) TRTC took-up its expansion and modernisation programme of the centre so as to avail further assistance from the DANIS Government to update its machinery and equipments both for training and production.
- ii) Hi-Tech Vocational Training Centre started a number of training programmes for different level of technical personnel.
- iii) Women entrepreneurs were provided incentives in the form of subsidy, prices, publicity to promote their entrepreneur-ship.
- iv) To set-up Software Multi Media park in Delhi, a Feasibility Report was prepared.
- v) Civic Services in the industrial estates were improved.
- vi) More than 300 flatted factories were constructed at Jhilmil for allotment to industrial units of the non-conforming areas.

Short-fall

- i) Work could not be started on construction of 15 common effluent treatment plants in industrial estates.

- ii) Funds were not released to Delhi Financial Corporation as share capital as DFC did not require it.
- iii) A new plan scheme for setting up of Export Promotion Park could not be started during the year.
- iv) Development of Industrial Estate at Bawana for shifting of industries from non-confirming areas could not be completed.

5.6. Transport Sector

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Road & Bridges	8840.00	8840.00	8158.67	92.29%
b.	M.C.D.	7316.00	7000.00	7000.00	100.00%
c.	N.D.M.C.	200.00	200.00	200.00	100.00%
d.	Transport Department	37500.00	19571.80	11404.68	58.27%
	<u>Total</u>	<u>53856.00</u>	<u>35611.80</u>	<u>26763.35</u>	<u>75.15%</u>

Targets and achievement:

P.W.D. (Road & Bridges):

- i) P.W.D. managed to utilise 92.29% of the approved/revised outlay for roads and bridges during the year. However, P.W.D. could not submit scheme-wise expenditure and physical achievements under Roads and Bridges sector to the Planning Department till now, i.e., mid of July, 1999.
- ii) An MOU was signed between DDA and G.N.C.T.D. for construction of seven new flyovers. These flyovers will be constructed by DDA by utilising Urban Development fund and will be handed over to PWD for their maintenance in future.
- iii) For construction of six new fly-overs at Mayapuri, Moti Bagh, Africa Avenue, Khel Gaon Marg, Nehru Place, Savitri Cinema, administrative approvals were accorded on priority.
- iv) Others important projects, like fly-over at Safdarjung and fly-over at Dhaula Kuan, only preliminary works like shifting of services and acquisition of land could be initiated during the year by the Department and actual work of construction could not be started.
- v) Work remained in progress on construction of Road-over-Bridge at Punjabi Bagh.
- vi) The plan scheme for 'Development of Entry Points' could not be started.

- vii) The plan scheme for 'Construction of Express Highway' on BOT basis could not be started.

M.C.D.:

M.C.D. was released an amount of Rs.70 crore under Urban Roads and Bridges programme in 1998-99, but actual expenditure incurred by M.C.D. under these programmes could not be reported so far to the Planning Department. Important projects of M.C.D. under Roads and Bridges sector for 1998-99 were as under:-

- (i) Construction of road under bridge at Madhuban.
- (ii) Widening of Road-under-bridge at Rohtak Road, Kishan Ganj.
- (iii) Road-under-bridge Jakhira could not be completed.
- (iv) Widening of Calcutta Bridge on S.P. Mukherjee Marg near Jamuna Bazar could not start.
- (v) Grade Separator on Jail Road - Nazafgarh Road at Tilak Nagar.

N.D.M.C.

N.D.M.C. managed to utilise entire plan funds released for Roads and Bridges programmes in 1998-99 for widening, improvement, strengthening of various roads and construction of three sub-ways. However, project for construction of parking lots in N.D.M.C. area could not be started during the year.

Dte. of Transport

- i) Work on first phase of MRTS started in October, 1998 with commencement of work on Shahdara-Tis Hazari track. Equity contribution of Rs.67 crore for M.R.T.S. were released in 1998-99 as Delhi Government share. An amount of Rs.41 crore was also released as Delhi Government share in land cost for M.R.T.S.
- ii) No funds were required by D.T.C. in 1998-99 against the allotted amount of Rs.125 crore since D.T.C. could not utilise the amount of Rs.117 crore released to them in 1997-98.

- iii) The process of computerisation of Transport Department remained in progress during the year.
- iv) The scheme for replacement of old commercial vehicles was started during the year with the incentive of exemption of Sales Tax in purchase of replacement vehicles.
- v) The works for improvement of new I.S.B.Ts. at Sarai Kale Khan and Anand Vihar also remained in progress.
- vi) For control of vehicular air pollution regular checking against polluting vehicles was carried out through mobile enforcement teams. Public awareness campaigns were carried out to educate the people.
- vii) Delhi-Lahore DTC Bus Service was started.

5.7. Science & Technology Sector

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Environment Department	1060.00	732.00	13.63	1.86%
b.	D.P.C.C.	200.00	200.00	200.00	100.00%
c.	Flood Control	100.00	5.00		
	<u>Total</u>	<u>1360.00</u>	<u>937.00</u>	<u>213.63</u>	<u>22.80%</u>

Target & Achievements:

- i) For construction of Parallel Channel from Wazirabad to Okhla, Flood Control Department assigned feasibility study to WAPPCO, a Government of India undertaking, which will submit final report by September, 1999.
- ii) Department of Environment managed to get clearance for financing two External aided projects from Japan Green Aid Plan for development of Clean Process and Pollution Control Technology for Electroplating industries and Cupola Furnace industries in Delhi.
- iii) DPCC continued its regulatory functions alongwith study and research on various aspects of pollution control in Delhi.

5.8. **Tourism**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	D.T.T.D.C.	80.00	80.00	80.00	100.00%
b.	Department of Tourism	170.00	55.00	24.55	44.64%
c.	Food Craft Instt.	135.00	35.00	2.87	8.20%
d.	Urban Development		20.00		
	<u>Total</u>	<u>385.00</u>	<u>190.00</u>	<u>107.42</u>	<u>56.54%</u>

Targets and Achievements :

- i) Delhi Institute of Hotel Management & Catering was set up with reorganisation of Food Craft Institute.
- ii) Urban Development Department has assigned project study for development of areas surrounding Red Fort to INTECH.
- iii) First phase of Azad Hind Gram - way site amenities at Tikri-Kalan was completed by DTTDC.
- iv) Restoration of 20 historical monuments in Mehrauli area was completed by DTTDC through INTECH.

5.9. **Food & Civil Supplies**

(Rs. in Lakhs)

<u>SN</u>	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Consumer Affairs	157.00	190.00	103.34	54.39%
b.	Food & Civil Supply Deptt	221.00	280.00	255.16	91.13%
c.	D.S.C.S.C. Ltd.	200.00	200.00	200.00	100.00%
	<u>Total</u>	<u>578.00</u>	<u>670.00</u>	<u>558.50</u>	<u>83.36%</u>

Targets and Achievements

6 District Consumer Forum were already functioning in Delhi and department fixed up a target to start 3 more District Forum during the year so as to start one District Forum in each district. The department managed to achieve the target. Civil Supplies Department also managed purchase of built-up accommodation for its Circle and District offices from DDA. Although Delhi State Civil Supply Corporation was released funds for construction of godown in 1997-98 as well as 1998-99, the position of construction of godown has not been reported to the Planning Department.

5.10. **Education**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Education	9450.00	9175.00	7280.28	79.35%
b.	Dte. of Higher Education	8076.00	7950.00	4661.12	58.63%
c.	M.C.D.	6200.00	6200.00	6200.00	100.00%
d.	N.D.M.C.	125.00	94.00	94.00	100.00%
	<u>Total</u>	<u>23851.00</u>	<u>23419.00</u>	<u>18235.40</u>	<u>77.87%</u>

Targets and Achievements :**Dte. of Education**

- i) Against the target of opening 15 new middle schools, upgrading of 45 middle and secondary schools and bifurcating 18 overcrowded schools, the Dte. of Education could start only 8 new middle schools, upgraded 28 middle/secondary schools and bifurcated 5 overcrowded schools during 1998-99.
- ii) Although construction of school buildings is one of the top priority programme of the Dte. of Education for which revised outlay of Rs. 60 crore was allocated and an expenditure of Rs. 49.90 crore has been reported by PWD but no physical progress in terms of new school buildings constructed and SPS class rooms added during the year could be reported so far to the Planning either by Dte. of Education or PWD.

Dte of Higher Education

- i) The major achievement of the year under Higher Education Sector is establishment of "Indraprastha University" in Delhi. The department has identified 300 acres of land for this university at Chawala village for which part payment has been made during the year.
- ii) Delhi Institute of Heritage Management & Research started P.G. Diploma Course in Heritage Management.

MCD

Against the target of opening of 50 new primary schools, MCD could manage to start 24 new primary schools during the year. Construction of primary school buildings is the priority programme of Education sector of MCD for which a target of construction of 3385 class rooms was fixed by MCD. However only 290 class rooms could be constructed by MCD during the year.

Short-fall

Inspite of repeated request made by the Planning Department, MCD has not reported actual expenditure incurred during 1998-99 under this sector as well as all other sectors till now. Similarly Dte. of Education and MCD has not furnished the reasons for short-fall in 1998-99 to the Planning Department till now.

5.11. **Technical Education**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Technical Education	1300.00	1350.00	1160.64	85.97%
b.	Delhi College of Engg.	2000.00	1700.00	1695.96	99.76%
c.	Netaji Subhash Inst. of Tech.	2000.00	1700.00	1700.00	100.00%
d.	College of Arts	100.00	60.00	29.53	49.22%
	<u>Total</u>	<u>5400.00</u>	<u>4810.00</u>	<u>4586.13</u>	<u>95.35%</u>

Targets and Achievementsi) **Dte. of Technical Education.**

The programme for modernisation of Polytechnics with World Bank assistance continued during the year. A new building for the department and for the Board of Technical Education was constructed at Pitampura.

ii) **N.S.I.T.**

More than 50% of the construction work of new campus of NSIT at Dwarika has been completed and NSIT started functioning from its new campus during the year. Major part of plan outlay was allocated/utilised for construction of new campus.

iii) **Delhi College of Engineering**

More than 75% work of the new campus of Delhi College of Engineering at Bawana Road could be completed and college started functioning in its new campus. Major part of plan outlay was allocated/utilised for construction of new campus.

iv) **M.I.T.**

A new Engineering College exclusively for girls "Mahila Institute of Technology" was started during the year at Old Campus of NSIT, Kashmeri Gate with an in take capacity of 160.

- vii) Intake capacity of NSIT was increased from 161 to 225, DCE from 585 to 655 and as such total intake capacity of Degree Level Engg. Course was increased with 294 additional seats (including 160 MIT).

5.12. **Art & Culture**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Delhi Archives	12.00	12.00	6.24	52.00%
b.	Department of Archaeology	20.00	27.00	17.99	66.63%
c.	S.K.P.	175.00	170.00	170.00	100.00%
d.	Delhi Gazetteer	2.00	1.00		
e.	Language Department	3.00	3.00	2.82	94.00%
f.	Hindi Academy	100.00	90.00	90.00	100.00%
g.	Punjabi Academy	170.00	136.00	136.00	100.00%
h.	Urdu Academy	100.00	80.00	80.00	100.00%
i.	Sanskrit Academy	70.00	58.00	58.00	100.00%
j.	Setting up of City Museum	200.00	130.00	2.97	2.28%
k.	Library Facilities in the Areas of Weaker Section of all constituencies.	90.00	76.00	76.00	100.00%
l.	Setting up of Sindhi Academy	40.00	32.00	32.00	100.00%
m.	Setting up of Indraprastha Pustakalaya Academy	10.00			
	<u>Total</u>	<u>992.00</u>	<u>815.00</u>	<u>672.02</u>	<u>82.46%</u>

Targets & Achievements

- i) Under the scheme of opening of public libraries, the objective was to start at least one public library in each Assembly Constituency. Till 1998-99 Punjabi Academy managed 45 libraries in 26 Assembly constituencies. Department has also provided financial assistance to 39 NGOs for managing public libraries in different areas. It is understood that a number of constituencies are yet to be provided with the facilities of public libraries.

- ii) A new programme for construction of District Cultural Centre at Janakpuri in association with Delhi Public Library, who have offered land, has been taken up by SKP. An amount of Rs. 1.00 crore has been released during 1997-98 and 1998-99 for this purpose but progress of the District Cultural Centre has not been reported to the Planning Department.
- iii) Work could not be started on construction of Delhi City Museum.
- iv) Department of Archaeology started preservation of 3 more historical monuments at Delhi Golf Club area.

5.13. **Sports & Youth Services**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Education	1235.00	950.00	668.46	70.36%
b.	M.C.D.	100.00	75.00	60.00	80.00%
c.	N.D.M.C.	5.00	5.00	5.00	100.00%
d.	N.C.C.	150.00	10.00	1.28	12.80%
e.	G.A.D.	2.00	5.00	4.33	86.60%
	<u>Total</u>	<u>1492.00</u>	<u>1045.00</u>	<u>739.07</u>	<u>70.72%</u>

Targets and Achievements

- i) The Dte. of Education has proposed to set-up "Delhi School of Sports", a residential sports school on the pattern of Rai Sports School, Haryana. 90 acres of land for this school has been acquired near Ghevra involving a cost of Rs. 11.70 crore. 80 % of this land cost was paid by the Dte. of Education upto 1998-99 and remaining 20 % of the land cost is being paid in 1999-2000. Detailed plans/drawings of the school campus will be prepared this year.
- ii) The construction of Building for Dte. of NCC could not be stated at Rohini.

5.14. **Medical**

(Rs. in Lakhs)

SN	Head/Sub-Head of Development	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Health Services	5500.00	4400.00	3678.14	83.59%
b.	Dte. of Family Welfare	80.00	50.00	20.08	40.16%
c.	Dte. of ISM & Homeopathy	400.00	200.00	193.50	96.75%
d.	D.D.U. Hospital	1400.00	1250.00	988.60	79.09%
e.	Super Spl. Hospital, Janakpuri	300.00	5.00		
f.	G.T.B. Hospital	1900.00	1650.00	1570.26	95.17%
g.	Central Jail Hospital	200.00	200.00	182.00	91.00%
h.	Upgrading of Aruna Asif Ali Hosp.	350.00	294.00	322.95	109.85%
i.	I.H.B.A.S.	800.00	600.00	600.00	100.00%
j.	Guru Nanak Eye Centre	300.00	250.00	213.51	85.04%
k.	Lok Nayak Hospital	1600.00	2000.00	1926.91	96.35%
l.	M.A.M. College	250.00	200.00	199.17	99.59%
m.	G. B. Pant Hospital	1400.00	1250.00	1114.49	89.16%
n.	CATS	1200.00	300.00	300.00	100.00%
o.	SGM Hospital	100.00	80.00	41.08	51.35%
p.	Planning & Monitoring Cell in Medical Department	5.00	13.00	10.15	78.08
q.	M.C.D.	1500.00	1250.00	1250.00	100.00%
r.	N.D.M.C.	125.00	100.00	75.00	75.00
	<u>Total</u>	<u>17410.00</u>	<u>14092.00</u>	<u>12685.84</u>	<u>90.02%</u>

Public Health

(Rs. in Lakhs)

SN	Head/Sub-Head of Development	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of P.F.A.	40.00	45.00	34.96	77.69%
b.	Stg. of Drug Control Orgn.	125.00	200.00	153.09	76.55%
c.	Dte. of Health Services	175.00	100.00	42.87	42.87%
d.	Dte. of Family Welfare	80.00	100.00	21.72	21.72%
e.	Forensic Lab	1000.00	200.00	187.37	93.69%
f.	M.C.D.	850.00	800.00	800.00	100.00%
g.	N.D.M.C.	20.00	20.00	10.50	52.50%
	<u>Total</u>	<u>2290.00</u>	<u>1465.00</u>	<u>1250.51</u>	<u>85.36%</u>

Targets and Achievements:

D.H.S.

- i) 15 new Mobile Dispensaries for JJ clusters were started during the year making a total of 75 mobile dispensaries.
- ii) Against the target of 20 new Health Centres/Dispensaries, DHS could start only 4 new dispensaries.
- iii) OPD services were started M.B. Hospital, Puth Khurd in September, 1998.
- iv) The construction work of B.R. Ambedkar Hospital at Rohini remained in progress.
- v) The work on construction of second phase of Aruna Asaf Ali Hospital at Rajpur Road was started.
- vi) 93% of the work of construction of building for Guru Gobind Singh Hospital, Raghbir Nagar could be completed.
- vii) Land for new Hospitals was acquired at Vasant Kunj, Geeta Colony, Shastri Park, Tahir Pur, Dwarka and Pitampura
- viii) Sunday Clinics for senior citizens were started in major hospitals of Delhi Government.
- ix) A 40 bedded Trauma Centre was started near Metcalf House.
- x) Construction of phase-II of Guru Nanak Eye Centre building reached near to completion stage.
- xi) The management of I & U Tibbia College, Karol Bagh was taken over by Delhi Government.
- xii) Round-the Clock Emergency Service were started in September, 1998 at Sanjay Gandhi Memo. Hospital, Mangolpuri.
- xiii) A Neuro-Surgery Unit and Burn & Plastic Unit were commissioned at GTB Hospital Shahdara.
- xiv) A 30 bedded Neuro-Surgery unit was started at Lok Nayak Hospital.
- xv) A 20 bedded Ward for Drug Abuse Treatment was started at IHBAS.
- xvi) 10 new ambulances were added in CAT Services.

Shortfall:

- i) Rao Tula Ram Hospital, Jaffarpur, Lal Bahadur Shastri Hospital at Khichripur and Babu Jagjivan Ram Hospital at jahangirpuri could not start functioning with their full capacity of 100 beds and round-the-clock emergency services.
- ii) Construction work could not be started for Super-Speciality Hospital at Janak Puri.
- iii) Indoor Patient Services could not be started at Guru Gobind Singh Hospital, Raghubir Nagar.
- iv) Construction of new 200 bedded Hospital at Karkardooma also could not be started during the year.
- v) Upgradation of 7 Colony Hospitals could not be started during the year.
- vi) OPD services could not be started at Dr. B.R. Ambedkar Hospital, Rohini.
- vii) Delhi Nursing Council, Delhi Para-Medical Council, Delhi Physiotherapy and Occupational Therapy Council could not be set up.
- viii) Base line survey for healthy city project in Trans-Yamuna Area could not be conducted.
- ix) 110 bedded Block constructed for G.B. Pant Hospital could not be utilized for indoor patient wards.
- x) Central Procurement Agency could not be established.
- xi) Jan Arogya Beema Policy for the Weaker Sections of the Society could not be started.
- xii) A new Central Mortuary could not be setup.
- xiii) The construction work on new Emergency-cum-Trauma Block at DDU Hospital, Hari Nagar could not be started.
- xiv) A new Dental College could not be started.
- xv) Construction of building for new Forensic Science Laboratory could not be started.
- xvi) Medical Department could not manage to implement the scheme under External Aided Project funds.

5.15. **Water Supply & Sanitation**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Delhi Jal Board	35875.00	33375.00	31231.88	93.58%
b.	N.D.M.C.	200.00	200.00	180.18	90.09%
	<u>Total</u>	<u>36075.00</u>	<u>33575.00</u>	<u>31412.06</u>	<u>93.56%</u>

Targets and Achievements :

- (i) Sewerage facilities could be provided in only one urbanised village, Two Regularised-Unauthorised Colonies and 3 JJ Resettlement Colonies and Piped Water Supply only in one Reg-Unauthorised Colony during 1998-99.
- (ii) 217 Tube Wells, 1455 Deep bore hand pumps, 61 Public Hydrants were commissioned in JJ Clusters and unauthorised colonies to improve water supply capacity. 56 Km length of water supply lines was added in various colonies.
- (iii) 8 new Water Reservoirs were constructed in different part of the city.
- (iv) 40 MGD water treatment plant at Nangloi was commissioned but not functioning at present due to non availability of raw water.
- (v) Only 5 new sewage treatment plants could be completed upto March, 1999.
- (vi) 32 Kms length of new Trunk Sewer lines was added to improve the sewerage system.

Shortfall :

- (i) DJB could not utilise the total plan funds released to them in 1998-99 as an amount of Rs. 78.13 crore out of Rs. 325.42 crore remained unspent.
- (ii) Const. of 9 new sewage treatment plants also could not be completed during the year as only 5 out of 14 new plants could be ready by March, 1999.

- (iii) Against the target of 417.40 MGD sewage treatment capacity in 1998-99, achievement could be only 344 MGD.
- (iv) Against the target of 640 MGD water supply capacity in 1998-99, achievement could be 591 MGD.
- (v) A number of urban villages, JJ Resettlement colonies, Regularised-Unauthorised Colonies could not be provided sewerage system inspite of plan funds being available.
- (vi) Construction of parallel channel from Munak to Haiderpur could not be started by Haryana Government inspite of matter taken up at the level of Chief Secretary/Chief Minister with their counterparts.

5.16. **Housing Sector**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	PWD (Staff Quarter for G.N.C.T.D. Employees)	1200.00	630.00	739.85	117.44%
b.	PWD (Staff Qtrs. for Judges)	325.00	200.00	90.24	45.12%
c.	Land & Building Department	20.00	2.00		
d.	Finance Department (HBA to Government Employees)	250.00	450.00	448.00	99.56%
e.	Slum Wing (MCD)	70.00	70.00	69.00	98.57%
	<u>Total</u>	<u>1865.00</u>	<u>1352.00</u>	<u>1347.09</u>	<u>99.64%</u>

Targets and Achievements :

- (i) Construction of staff quarters for G.N.C.T.D. employees remained in progress at Rohini and Kalyanwas.
- (ii) Construction of 74 staff quarters for Judicial Officers/Staff at Shahdara was to be completed in 1998-99 but it will be completed now in July, 1999.
- (iii) An amount of Rs. 4.48 crore was utilised for providing House Building Advance to G.N.C.T.D. employees against the approved outlay of Rs. 2.50 crore.

Shortfall :

- (i) Not a single staff quarter scheme could be completed by PWD during 1995-99.
- (ii) A number of new schemes for construction of staff quarters at Dwarika, Shalimarbagh, Vasantkunj, Daryaganj, Model Town, North End road were approved by SFC during 1994-97 but none of them could be started by PWD upto 1998-99.
- (iii) 60 acres of land was purchased at Dheerpur for staff quarters by PWD about 6-7 years ago. PWD could not utilise this land for the scheme.

5.17. **Urban Development**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	D.D.A.	125.00	90.00	70.00	77.78%
b.	Slum Wing (MCD)	5500.00	4680.00	4525.00	96.69%
c.	M.C.D.	29685.00	30903.00	29495.74	95.45%
d.	N.D.M.C.	150.00	120.00	60.00	50.00%
e.	UD Department	321.00	387.00	164.16	42.42%
f.	Contribution to NCR Dev. Funds	2000.00	2000.00	2000.00	100.00%
g.	Trans Yamuna Area Dev. Board				
	(i) DJB	2000.00	2000.00	1310.00	65.50%
	(ii) Irrigation & Flood Control	300.00	300.00	198.75	66.25%
	(iii) M.C.D.	2000.00	2441.00	2441.00	100.00%
	(iv) Delhi Vidyut Board	1000.00	1000.00	1000.00	100.00%
	(v) PWD	600.00	600.00	576.49	96.08%
	(vi) D.D.A.	100.00			
	Total (TYADB)	6000.00	6341.00	5526.24	87.15%
	<u>Grand Total</u>	<u>43781.00</u>	<u>44521.00</u>	<u>41841.14</u>	<u>93.98%</u>

Targets and Achievements :**(A) M.C.D. (Slum Wing)**

- (i) No new works could be taken up under the plan scheme 'Relocation of JJ Squatters' during last four-five years as land could not be made available to the Slum Wing by DDA for this purpose.
- (ii) All plan funds released under this scheme to Slum Wing during last four-five years (about Rs. 60.00 crore) have been deposited with Land & Building Department by Slum Wing for acquisition of land.

- (iii) Under In-situ upgradation, work remained in progress at Shahbad Daulatpur JJ Cluster and about 2500 Jhugies were re-aligned and benefited under the scheme.
- (iv) 8 Jan Suvidha Complexes containing 210 WC Seats and 10 Mobile Toilet Vans containing 140 WC Seats were made available for use to the public.
- (v) 62 Katras repaired and work of 56 flats completed for Katra dwellers.
- (vi) 4 Basti Vikas Kendras were constructed in JJ Clusters.

(B) **M.C.D. (General)**

- (i) 63 Front-End Loader, 100 Tipper Trucks, 20 Sewer Cleaning Machines were purchased by MCD under the plan scheme Mechanisation of Sanitary Services. One new SLF site was also added during the year.
- (ii) 251 Dalaos/Dustbins could be constructed during the year under Mechanisation of sanitation services scheme.
- (iii) Only 2 community centres could be constructed by MCD during the year.
- (iv) physical achievements in respect of other schemes like JJ Resettlement Colonies, Unauthorised-Regularised Colonies, Urban Villages, Approved Colonies could not be received from MCD till mid of July, 1999.

(C) **Urban Development**

Implementation of Centrally Sponsored Scheme 'Swarn Jayanti Shahari Rozgar Yojna' was started through Nine Dy. Commissioners but only training part was a success as banks are yet to make available financial assistance to the selected candidates.

- (D) NCR Planning Board was provided Rs. 20.00 crore as G.N.C.T.D. contribution for NCR development fund.

Short Fall :

- (i) New plan schemes like Const. of Modern Toilets for Ladies, Development of Najafgarh and Mehrauli Towns, Development of new complexes for Auto Work shops and Kabaries could not be started during the year by MCD.
- (ii) Development works in physical terms in Unauthorised Colonies could not be started by MCD till March, 1999 as only a part of the amount of Rs. 20.50 crore released to MCD, could be utilised on purchase of cement only.
- (iii) DJB could not utilise total funds released for water supply/sewerage schemes in 1997-99 under Trans Yamuna Area Development Board and as such asked for only Rs. 13.10 crore in 1998-99 against the revised outlay of Rs. 20.00 crore.
- (iv) MCD has not reported actual expenditure incurred against the Rs. 24.41 released for Trans Yamuna Area Development Board schemes in 1998-99 till now.
- (v) DDA suggested to utilise its own fund only on construction of Sports Complex in Trans Yamuna area and hence surrendered Rs. 1.00 crore at R.E. stage.

5.18. **Welfare of SC/ST/OBC**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. for the Welfare of SC/ST	1700.00	1503.00	213.79	14.22%
b.	Delhi Scheduled Caste Fin. Dev. Corporation.	550.00	232.00		
c.	N.D.M.C.	15.00	15.00		
d.	M.C.D.	100.00	1.00		
	<u>Total</u>	<u>2365.00</u>	<u>1751.00</u>	<u>213.79</u>	<u>12.21%</u>

Targets and Achievements:

- i) DSCFDC provided financial assistance to 1798 persons against the target of 3041 persons under the Plan scheme "Financial assistance to SC/ST for self-employment" during the year.
- ii) 1786 scavengers were provided financial assistance under the Programme "Rehabilitation of Scavengers" against the target of 2200 scavengers. 203 scavengers were also provided training in rehabilitation trades against the target of 200.
- iii) 570 poor widows were provided financial assistance of Rs.5,000/- each on the marriage of their daughters during the year.
- iv) Achievements under the Plan schemes like Meritorious scholarship to SC/ST students, Free supply of Books and Stationery to SC/ST students, Meritorious scholarship to OBC students are not available with the Dte. for Welfare of SC/ST as achievements not reported by Dte. of Education.

Shortfall:

- i) The Plan scheme for Conversion of Dry Latrines into Water Borne could not be implemented during the year as MCD failed to get response from targetted group.
- ii) The scheme for Improvement of Harizan Basties also could not be implemented during the year as MCD could not utilize unspent amount of previous years.
- iii) The schemes for providing housing subsidy to SCs in rural areas and urban areas could not be implemented to the targeted level due to poor response from the Targeted Group.
- iv) The Plan scheme for providing financial assistance to lactating and Nourishing mothers also could not be implemented to the targeted level due to poor response from the beneficiaries.
- v) Funds could not be utilised under the Plan schemes of financial assistance to SC/ST for purchase of Auto-Riksha and buses as sufficient unspent amount of the previous years was available with DSCFDC.
- vi) Similarly, funds for the Plan scheme "Interest Subsidy to SC/ST on loan from DFC" could not be utilised during the year as sufficient unspent funds were available with DFC.
- vii) The scheme for Vocational & Technical Scholarship to SC students also could not be implemented during the year as proposal could not be received from the Dte. of Training & Technical Education.
- viii) Funds could not be utilised under the Plan scheme "Computerized footwear Design Centre" due to sufficient unspent funds being available with the Centre.
- ix) The scheme for Financial Assistance to orphan girls for their marriage and financial assistance on the birth of girl child to the poor Scheduled Caste parents could not be implemented during the year due to late receipt of approval of these schemes from Government of India.
- x) The allocated amount of Rs.1 Crore for construction and improvement of Dhobi Ghats could not be released to MCD due to non-availability of the details of utilization of Plan funds released under the scheme up to 1997-98.

5.19. **Labour & Labour Welfare**

(Rs. in Lakhs)

SN	Head/Sub-Head of Development	Annual Plan 1998-99		Exp. Upto March, 99 (Tentative)	% Expr. w.r.t. R.E.
		Approved Outlay	Revised Outlay		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Labour Welfare	100.00	125.00	18.33	14.66%
b.	Education & Training	600.00	460.00	326.80	71.04%
c.	N.D.M.C.	8.00	8.00	8.00	100.00%
d.	Employment Services	82.00	85.00	50.48	59.39%
	<u>Total</u>	<u>790.00</u>	<u>678.00</u>	<u>403.61</u>	<u>59.53%</u>

Targets and Achievements**Labour Department**

- i) Department decided to set-up 2 new Holiday Homes for industrial workers at Shimla and Allahabad. Payment of built-up accommodation purchased for Holiday Home at Shimla was made in 1997-98 and cost of accommodation for Holiday Home at Allahabad was paid in 1998-99. However these 2 new Holiday Homes will be made functional in 1999-2000.
- ii) A new Labour Welfare Centre was also proposed to be set-up at DTC Colony, Harinagar for which construction is to be done by the DSIDC. The Department proposed to make payment of construction cost to DSIDC during the year but the same could not be paid and hence short-fall in financial terms.

Dte. of Employment

- i) A new building has been constructed at Vishwas Nagar to accommodate Employment Exchange for Physically Handicapped and District Employment Exchanges, Shahdara.
- ii) The department has also taken up the programme for computerisation of Employment Exchanges for which the job has been assigned to ET & T, a Government of India undertaking.

Craftsman Training.

The Dte. of Training and Technical Education has completed the programme of modernisation of ITI's under World Bank assistance.

5.20. **Social Welfare**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Deptt of Social Welfare	2408.00	2408.00	2206.34	91.63%
b.	N.D.M.C.	50.00	25.00	15.00	60.00%
	<u>Total</u>	<u>2458.00</u>	<u>2433.00</u>	<u>2221.34</u>	<u>91.30%</u>

Targets and Achievements:

- i) 76313 old age persons were given the benefits of old age pension against the target of 68,000 persons during the year.
- ii) 1507 widows were provided financial assistance for self-employment against the target of 1,000.
- iii) 593 disabled persons were provided scholarship against the target of 550.
- iv) 2577 persons were provided financial assistance under the Plan scheme "Financial Assistance to Socially and physically Handicapped".
- v) The construction of buildings for new Working Women Hostel at Vishwas Nagar was started.
- vi) The construction of a new Working Women Hostel at Bhagwan Dass Road was started by NDMC.
- vii) 10 New Recreation Centres for senior citizens were constructed during the year.

Shortfall:

- i) No new old age homes could be started by the Department due to non-availability of appropriate site/land.

- ii) Construction of more new Recreation Centres also could not be started during the year due to non-availability of appropriate site.
- iii) No new Working Women Hostel also could be started during the year.
- iv) New Plan scheme to set up Women Development Corporation also could not be started.
- v) Funds also could not be released to Hind Kusht Nivaran Sangh for the welfare of Leprosy affected persons during the year.
- vi) Funds could not be utilised under the Plan schemes "Short-stay Homes for Women in distress" and "Health Care facilities for inmates of Homes and Institutions".
- vii) Funds for the Plan scheme "Recreation Centres for Senior Citizens" also could not be utilised during the year as MCD did not submit utilization report for the funds released up to 1997-98.

5.21. **Nutrition**

(Rs. in Lakhs)

<u>SN</u>	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of Social Welfare (ICDS)	1000.00	1000.00	768.80	76.88%
	<u>Mid-Day-Meal Programme</u>				
b.	Dte. of Education	70.00	70.00	12.33	17.61%
c.	M.C.D.	1820.00	900.00	900.00	100.00%
d.	N.D.M.C.	20.00	20.00	20.00	100.00%
e.	Delhi Cantt.	10.00	10.00		
	<u>Total</u>	<u>2920.00</u>	<u>2000.00</u>	<u>1701.13</u>	<u>85.06%</u>

Targets and Achievements:

- i) 4,85,078 women and children were benefited under the Plan scheme "Supplementary Nutrition Programme" being implemented through ICDS Projects.
- ii) 1636 adolescent girls were benefited against the target of 3,000.
- iii) The number of beneficiaries under Mid-Day Meal Scheme is yet to be reported by the Social Welfare Department/MCD/NDMC/Dte. of Education.

Shortfall:

- i) MCD was provided only an amount of Rs.9 Crore against the approved outlay of Rs.18.20 Crore for Mid-Day Meal programme due to non-implementation of the Programme in MCD Primary Schools for major part of the year.

5.22. **Jail**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Jail Building	1500.00	1500.00	1431.41	95.43%
	<u>Total</u>	<u>1500.00</u>	<u>1500.00</u>	<u>1431.41</u>	<u>95.43%</u>

Targets and Achievements

- i) One new Jail at Tihar Jail Complex was constructed and made functional exclusively for female inmates.
- ii) A number of developmental works like construction of staff quarters, accommodation for jail hospital, barracks for Security Personnel, etc were started at Tihar Jail Complex.

Short-fall

- i) Construction work of Mandouli Jail, Shahdara could not be started during the year.
- ii) Construction of new Jail at Rohini could not be started during the year.

5.23. **Pubic Works**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	PWD (Office Accommodation)	2500.00	1800.00	859.99	47.78%
b.	PWD (Court Building)	1000.00	900.00	599.37	66.60%
c.	Civil Defence & Home Guards	25.00	35.00	43.33	123.80%
	<u>Total</u>	<u>3525.00</u>	<u>2735.00</u>	<u>1502.69</u>	<u>54.94%</u>

Targets and Achievements :

- (i) Construction of District Court Shahdara - Phase-II remained in progress and these 42 courts chambers which were to be completed by October, 1998 would be completed now in July, 1999.
- (ii) Renovation of Players Building was started by PWD and will be completed by November, 1999 involving a cost of about Rs. 42.00 crore.
- (iii) Construction of new Sectt. building near Matkaf House could not be started by PWD so far as SFC has not agreed to the proposal of PWD for its revised cost of Rs. 30.00 crore from its original cost of Rs. 19.00 crore as approved by SFC in 1994.

Short-fall :**Law & Judicial Department**

- i) Construction of District Courts at Rohini could not be started.
- ii) Construction of District Courts at Dwairka could not be started.
- iii) Construction of District Courts at Saket could not be started.
- iv) Family Courts could not be started.
- v) Land for Judicial Academy could not be acquired.

5.24. **Other Admn. Services**

(Rs. in Lakhs)

SN	<u>Head/Sub-Head of Development</u>	<u>Annual Plan 1998-99</u>		<u>Exp. Upto March, 99 (Tentative)</u>	<u>% Expr. w.r.t. R.E.</u>
		<u>Approved Outlay</u>	<u>Revised Outlay</u>		
[1]	[2]	[3]	[4]	[5]	[6]
a.	Dte. of UTCS's Training	40.00	25.00	46.69	186.76%
b.	Vigilance Department	10.00	13.46	12.46	92.57%
c.	Revenue Department	1000.00	700.00	326.11	46.59%
d.	Dte. of Prosecution	10.00	10.00	9.89	98.90%
e.	Sales Tax Office	700.00	600.00	531.91	88.65%
f.	DFS (Home Department)	900.00	700.00	209.70	29.96%
g.	PWD Secretriare	1.00			
h.	Excise & Entertainment	200.00	178.00	100.31	56.35%
i.	Principal P&A Office	15.00	15.20	15.15	99.67%
j.	Department of Law & Judicial	25.00	4.00	2.10	52.50%
k.	Finance Department	485.00	500.00	500.00	100.00%
l.	Election Department	150.00	150.00	43.96	29.31%
m.	A.R. Department				
	(i) Public Greivence Commission	40.00	52.73	52.02	98.65%
	(ii) Lok Ayukta	40.00	20.35	16.32	80.20%
n.	Prohibition Department	5.00	5.00	3.51	70.20%
o.	Dte. of Information & Publicity	2.00	1.00	1.00	100.00%
p.	Police Complain Authority	10.00			
q.	DSSB)	200.00	180.46	179.65	99.55%
r.	Stg. of Land & Bldg.	10.00	1.00	0.24	24.00%
s.	Urban Development Deptt.	5.00			
	<u>Total</u>	<u>3848.00</u>	<u>3156.20</u>	<u>2051.02</u>	<u>64.98%</u>

Shortfall :**(A) Revenue Department**

The short fall is due to non creation of posts and non implementation of the plan scheme 'Registration of all Indian Citizens'.

(B) Sales Tax Department

PWD could not start construction of underground car parking at Bikrikar Bhawan.

(C) D.F.S.

The sanction for Rs. 3.50 crore for payment to MCD for construction of fire stations was issued but payment could not be made by PWD. PWD itself also incurred less expenditure on the construction of new fire stations.

(D) Excise Department

Less expenditure incurred on Computerization Programme of Excise and Entertainment Tax Department.

(E) Election Department

Due to non finalization of the proposal for purchase of computers on account of non completion of codal formalities.

(F) Law Department

Due to non filling up of the posts created under plan.

(G) Land & Building Department

Due to non creation of the posts proposed to be created under plan.

6. BASIC MINIMUM SERVICES PROGRAMME

Out of 7 programmes identified under Basic Minimum Services Programme by Government of India, 6 programmes are being implemented in Delhi. The one programme "Connecting Villages and Habitations with Linked Roads" is not being implemented in view of the fact that all villages in rural areas of Delhi are already connected with linked roads. An amount of Rs. 14.95 crore was allocated to Delhi as Additional Central Assistance for these 6 programmes under Basic Minimum Services in 1998-99. Delhi Government allocated an outlay of Rs. 276.32 crore from its own state plan outlay for these 6 programmes under Basic Minimum Services making a total of Rs. 290.97 crore in 1998-99 including Additional Central Assistance. The concerned departments/agencies reported an expenditure of Rs. 246.97 crore under these 6 programmes. The programme-wise details are given below:-

(Rs. in Crore)

S N	Item	Approved Outlay 1998-99			Revised Outlay 1998-99			Expenditure upto March, 99 (Tentative)		
		Out of State Plan	Out of A.C.A. Recd. from G.O.I.	Total Appd. Outlay	Out of State Plan	Out of A.C.A. recd. from G.O.I.	Total Appd. Outlay	Out of State Plan	Out of A.C.A. recd. from G.O.I.	Total
1	2	3	4	5	6	7	8	9	10	11
1	Provision of safe drinking water in every habitation	152.85	4.75	157.60	161.33	4.75	166.08	123.18	6.46	129.64
2	Provision of Primary Health Care	35.19	1.00	36.19	36.02	1.00	37.02	29.78	1.00	30.78
3	Provision of public housing assistance to shelter-less poor	0.69		0.69	0.69		0.69	0.69		0.69
4	Connecting villages & habitations with link roads (**)	--	--	--	--	--	--	--	--	--
5	Nutrition support to children belonging to poor families in pre-school & elementary education stage.	28.00	1.20	29.20	18.80	1.20	20.00	15.81	1.20	17.01
6	Streamlining the public distribution system.	3.01		3.01	3.20		3.20	1.51		1.51
7	Universal Primary Education	56.28	8.00	64.28	56.28	8.00	64.28	59.34	8.00	67.34
	Total	276.02	14.95	290.97	276.32	14.95	291.27	230.31	16.66	246.97

(**) Not applicable in case of Delhi.

7. **MONITORING OF PLAN PROGRESS**

Planning Department monitored the progress of plan implementation during 1998-99 throughout the year with a number of measures taken up in this direction:-

- i) A series of plan review meetings were arranged by Pr. Secretary (Plg.) with concerned Secretaries/HODs in July, 1998. Plan schemes of all major plan implementing departments/agencies were reviewed in these meetings held on 14th, 15th, 16th, 20th and 21st July, 1998 both in morning and evening sessions. The progress of plan schemes as emerged in these review meetings was also reported to the Finance Minister and Chief Minister. A number of meetings were also arranged from time to time on implementation of specific programmes/schemes.
- ii) Chief Secretary reviewed the progress of important plan projects on 18th November, 1998 and 11th January, 1999 besides plan implementation reviewed in weekly meetings of the Secretaries and other specific meetings.
- iii) Plan Review Meetings were proposed to be organised under the Chairmanship of Finance Minister in September-October, 1998 but these meetings were postponed subsequently in view of elections to the Assembly declared by the Election Commission.
- iv) Important plan projects/schemes were reviewed by the Finance Minister with concerned Ministers in February, 1999 in a series of meetings. These meetings were organised on 5th, 8th, 9th, 17th and 23rd February, 1999.
- v) Planning Department also requested all Secretaries/HODs to arrange monthly plan review meetings each month at their own level and supply Minutes of these review meetings to the Planning Department and to the office of Chief Secretary.
- vi) A detailed exercise was undertaken by the Planning Department to identify the schemes which were being included in the Annual Plans but could not be started by the concerned departments/agencies due to various reasons. Some of the schemes were identified as

redundant and concerned plan implementing departments/ agencies were requested to take appropriate action in respect of such schemes. Similarly in this exercise it was also observed that under some sectors there were a number of plan schemes which can be easily merged. A number of departments agreed with this exercise of the Planning Department and deleted such redundant schemes and clubbed similar schemes into one scheme.

8. APPRAISAL

- i) Taking into account the criteria adopted in calculating total plan expenditure which includes plan funds released to local bodies/public-sector undertakings and actual plan expenditure reported by plan implementing departments of Delhi Government, the total plan expenditure comes to Rs. 2052.95 crore in 1998-99. However, if we take into account the unspent amount of plan funds with local bodies/public-sector undertakings then actual expenditure in 1998-99 comes to Rs. 1972.56 crore only on the presumption that MCD may have utilised full amount as actual expenditure has not been reported by MCD so far. Our estimate is that MCD may also have an unspent balance of about Rs.70-75 crore. In that situation total actual expenditure may be around Rs. 1900.00 crore only in 1998-99.

- ii) On the basis of plan performance as described in sectoral details, facts emerged during the process of review of plan progress in various plan review meetings held at the level of Pr. Secretary (Planning), Chief Secretary, Finance Minister, it is clear that planning set-up in various departments of Delhi Government like Education, PWD, Home Department, Medical Department, Law & Judicial Department, Social Welfare Department, Divisional Commissioner/Deputy Commissioner's Office and MCD, DJB, Delhi Vidyut Board need to be strengthened/reorganised with suitable trained personnel.

- iii) Plan formulation procedure is also perhaps not upto the mark in some of the major departments. Their plan schemes are not properly formulated and are based on very rough estimates prepared by low level functionaries of the departments. Even proper assessment is not being made at RE stage as is evident from the fact that some of the departments could not utilise from 20% to 80% of the revised plan outlay during 1998-99. The first and foremost requirement for effective implementation of the plan scheme is Action Plan for each plan scheme. This approach is not being adopted by some of these departments.

- iv) Proper and Regular monitoring of the plan schemes by HODs may give due results but it is also lacking in some of the departments. This is also attributable to lack of proper set-up of plan formulation & monitoring unit in such departments due to which HODs are not getting proper feed back in time.

- v) A number of plan schemes/projects have been accorded administrative approval/expenditure sanctions on the request of the plan implementing departments/agencies. In case of schemes/projects costs being more than Rs. 50 lacs, expenditure sanctions are being issued after SFC approvals. However, the present system of approval need to be examined and revised. In this regard, it is suggested that SFC approval/administrative approval/expenditure sanctions shall be accorded to the plan schemes/ projects only after all preliminaries get completed by the concerned departments/agencies and once administrative approval/expenditure sanction is accorded, the implementation of the scheme shall start immediately and be completed within schedule as mentioned in the approval. This procedure was also suggested 4-5 years back by the Planning Department but at that time PWD Engineers put the argument that they need administrative approval/expenditure sanction to pursue the matter with the local bodies/DDA/Delhi Urban Art Commission to get their layout plans cleared. The result of this system is that a large number of projects/schemes stand cleared from SFC/ Planning & Finance Department but their implementation is yet to start.
- vi) Planning Department has been constantly recommending the procedure of nodal officer to be appointed for each major project and nodal officer shall continue till the completion of the project for timely completion of the project within the approved cost. However, this suggestion of the Planning Department is also yet to see the ground.
- vii) The plan performance of not only of 1998-99 but also of the previous years indicate that major amount of plan outlay is being allocated for the projects/ schemes containing works to be executed by PWD or other developmental agencies like DSIDC, Flood Control, etc. on the request of the concerned departments/agencies each year. However, major surrender of plan funds is also each year under such projects. The bottlenecks being faced in implementation of such type of projects i.e delay in allotment/taking over possession of land, land being allotted by DDA with encroachment, removal of encroachment, delay in clearance of drawings from local bodies/DDA/DUAC, change in land use plan, etc. are well known to all concerned authorities. Although a Steering Committee under the chairmanship of Chief Secretary was constituted to sort out the land problems, the decisions taken by the Steering Committee are also not being given due attention by various authorities. All concerned

departments are also not taking up such land matters in time before the Steering Committee. This Steering Committee may also be assigned the job of review of all such work projects so that clearance of plans from concerned agencies may also be expedited.

- viii) Health & Education are two priority sectors in Delhi's plan. The performance of the plan schemes under these two sectors is also linked with the capability of the PWD Engineers in construction of institutional buildings for these two sectors. Some arrangements need to be made to streamline the construction work of health and education sector buildings. Some Divisions of the PWD may be segregated and declared as dedicated to these two sectors and may function under the administrative control of Secretary (Medical) and Secretary (Education) respectively.
- ix) Plan implementing departments/agencies are not making available requisite information i.e. plan proposals for Five Year Plan/Annual Plan, achievement reports, action taken reports on decisions taken in plan review meetings, etc. in time in requisite form to the Planning Department. For example MCD has not submitted scheme-wise actual plan expenditure/physical achievements in 1998-99 till now to the Planning Department. A number of Departments/Agencies could not submit physical achievement 1998-99/Target 1999-2000 in the proformae prepared by Planning Department. This situation need due attention by all concerned otherwise planning process may not improve.
- x) Due to non-submission of plan proposals for Five Year/Annual Plans in time to the Planning Department, the procedure for scrutiny of each plan scheme at formulation stage is not being possible for Planning Department. Hence, plan schemes not properly formulated or even not justified for inclusion, are being included in Five Year/Annual Plans. Such schemes were identified as "Redundant Schemes" in 1998-99 by Planning Department. Even parts of the scheme were proposed as separate plan schemes which were suggested to be merged/clubbed as one main scheme. This deficient system of formulation need to be corrected with the co-operation of all plan implementing departments/agencies by submitting their plan proposals for Annual Plan 2000-01 by due date to the Planning Department so that formulation stage scrutiny may be done for each scheme and only justified proposals may be included in the Annual Plan. It will save time in scrutiny by Planning Department at approval/expenditure sanction stage and also allocation of appropriate funds to the plan schemes.

9. **STEPS TAKEN BY THE PLANNING DEPARTMENT TO MONITOR THE PROGRESS OF PLAN SCHEMES IN 1999-2000.**

- i) Action plan of the Planning Department was prepared and circulated in May, 1999 so that all plan implementing departments/agencies may take appropriate action on all related aspects of plan formulation and implementation according to this action plan in time.
- ii) A number of plan implementing departments/agencies were not reporting physical achievements under their plan schemes in proper form. Planning Department prepared comprehensive proforma for each plan scheme as well as key indicators for each sector and circulated to all concerned departments/agencies with the request to report physical progress only in these prescribed formats. A number of departments/agencies could not submit their Physical achievement 1998-99/Target 1999-2000 in these proforma as yet.
- iii) All Secretaries/HODs have also been requested again to review their progress of plan schemes each month and also associate the concerned sector officers of the Planning Department in all these monthly review meetings. Some of the departments have started these monthly review meetings since June, 1999.
- iv) A new beginning has also been made in projectisation of the plan schemes relating to important areas. A status Paper on "Present and Future Health Scenario in Delhi" was prepared and placed before the Core Group under the chairmanship of Chief Secretary.
- v) A Status Paper on "JJ Cluster and Slum Improvement" has also been prepared and submitted to the authorities to set-up "A Mission on JJ Clusters and Slum Improvement in Delhi".
- vi) Another problem area i.e. "Charging of Ground Water Level and Rain-Water Harvesting" has also been identified and a Status Paper has been prepared on the subject.

- vii) Some other key areas have also been identified and Planning Department will prepare similar Status Paper with the objective to projectise all related schemes for such areas.
- viii) A meeting to review the progress of selected plan schemes was arranged under the Chairmanship of Chief Secretary on 25.5.1999.
- ix) A meeting was arranged on 9th July under the Chairmanship of Chief Secretary on the specific issue to "Improve the Quality of Education" This issue will be continuously monitored under the supervision of Chief Secretary.
- x) Finance Minister is going to review the progress of plan schemes with concerned Ministers/Secretaries on 27th, 29th, 30th July, 1999 3rd and 4th August, 1999.