

NATIONAL CAPITAL TERRITORY OF DELHI

AN APPRAISAL OF

ANNUAL PLAN

2002-03

Planning Department
Government of NCT of Delhi
6th level, B-wing, Delhi Secretariat
New Delhi – 110002

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1. Plan Outlay

- 1.1. The Plan outlay for the Annual Plan 2002-03 of Delhi, the first year of the 10th Five Year Plan (2002-07), was finalized in a meeting between Chief Minister, Delhi and Dy. Chairman, Planning Commission on 19th march 2002. The Plan outlay for the 10th Five Year Plan of Delhi was approved for Rs.23000 crore at 2001-02 prices. The Plan outlay for the Annual Plan 2002-03 was approved for Rs.4700 crore by Delhi Government and Planning Commission made it Rs.4703.16 crore.
- 1.2. The GSDP growth rate for the 10th Five Year Plan of NCT of Delhi was fixed at 10.63% by the Planning Commission. This GSDP growth rate was based on Sectoral growth rate of (-) 12.21% for Agriculture, 6.90% for Industry and 12.01% for Services Sector. One of the main features of the 10th Five Year Plan of Delhi is to bring reforms in Power, Water Supply & Sanitation and Transport Sector. This reform process is also linked to significant changes in financing of the 10th Five Year Plan of Delhi.
- 1.3. The financing of 10th Five Year Plan and Annual Plan 2002-03 was approved as given in the Table No. 1.

Table No-1

[Rs. in Crore]

S.No	Funding Sources	10 th Five Year plan (2002-07)	Annual Plan 2002-03		
			B E (As per Budget)	BE (as Approved by Planning Commission GOI)	R E
1.	GNCTD's own resources	15611.86	2375.59	2375.59	1044.42
2.	Central Plan Assistance (Normal +ACA)	2189.16	362.00	551.62	551.62
3.	Additional Central Assistance for External Aided Projects	NIL	NIL	NIL	NIL
4.	Loan against small savings	3200.74	1637.41	1450.95	2778.96
5.	Share in Central Taxes	1998.24	325.00	325.00	325.00
Total		23000.00	4700.00	4703.16	4700.00

2. Revised Plan Outlay 2002-03

- 2.1 For the third consecutive year, Delhi Government successfully managed to retain original Approved Outlay at RE stage in the Annual Plan 2002-03. This is the most distinctive feature of development planning process of GNCTD in the present scenario of plan financing by other States & U.Ts. In the Country.
- 2.2 The Revised Plan Outlay for each Sector of Development was decided by the Planning Deptt. taking into account the following factors:-
- i. Projected expenditure as reported by concerned Deptts in their revised estimates
 - ii. The progress of plan schemes both in financial & physical terms up to Sept. 2002.
 - iii. Decisions taken in the Plan Review Meetings held under the Chairmanship of Pr. Secretary (Plg) , Chief Secretary, Finance & Planning Minister and Chief Minister.
 - iv. Decisions of Delhi Govt. in respect of some specific plan schemes.
- 2.3 In the process of finalizing revised plan outlay for each Sector of Development under Annual Plan 2002-03, the outlay for some of the Sectors viz. Water Supply & Sanitation, Energy, Urban Development, Social Welfare, Agri & Allied Services, Welfare of SC/SC/ST/OBC, etc. was enhanced. The outlay for the Sectors, Industries, Rural Development, General Education, Medical, Transport, Tech. Education, etc was reduced at R.E. stage.
- 2.4 The major factors contributing change in Revised Outlay for most of the Sectors were following: -
- i. Delay in commencement of construction works due to delay in shifting of Services, removal of encroachment, etc.
 - ii. Delay in allotment of land, litigation in allotted land, change in land use, etc;
 - iii. Delay in approval of building plans from local bodies, DUAC, DDA, etc;
 - iv. Delay in filling up of posts through UPSC, DSSSB;
 - v. Delay in implementation due to Inter-state problems and multiplicity of agencies.
 - vi. Court orders.

3. Highlights of the Annual Plan 2002-03

- 3.1 The Annual Plan 2002-03 put Delhi on the map of Power Sector Reforms in the country. The model adopted by the Delhi Government was considered as the most viable model taking into account the experience of reforms process adopted elsewhere and difficulties faced by them as well as keeping in view the electricity distribution features of Delhi.
- 3.2 The DVB was unbundled into six Companies, i.e. Holding Company, Generation Company and Transmission Company, all the three Companies of the Govt. of Delhi and three Distribution Companies, taken over by the private sector in collaboration with Delhi Government. Electricity distribution was handed over to three Companies in Delhi w.e.f. 1st July 2002. 51% shares of each Company are held by private sector and 49% by Govt. of Delhi. Delhi Electricity Regulatory Commission is deciding the electricity tariff for all Distribution Companies in Delhi.
- 3.3 The work on commissioning of 330 MW Pragati, Combined Cycle Gas based, Power Plant was almost completed and started generating electricity. This Plant was commissioned to its full capacity level in May 2003.
- 3.4 The work on last Ring of 400 KV Transmission Line between Barnauli and Ballabhgarh was expedited to bring it to completion stage and the 400 KV line network could be fully commissioned in August, 2003.
- 3.5 The Shahdara – Tis Hazari Section of Shahdara-Barwala Corridor of Delhi Metro Rail was inaugurated as per schedule on 24th Dec., 2002 by the Prime Minister. With the commissioning of this Section of Metro Rail, Public Transport in Delhi could jump into Multi Modal Transport System with a new era of technology and public convenience.
- 3.6 The entire public road transport system in Delhi was switched over to CNG fuel system w.e.f. November 2002. This switch over has brought a sea-change in the ambient air quality of Delhi. A number of other measures were also taken for environment improvement and Delhi city was conferred with Clean City Award by Energy Department of USA.
- 3.7 The work on the construction of flyovers of phase-I was expedited and the work on 15 new flyovers of phase-II was started.
- 3.8 A Consultant was selected to study the present operating system of DTC and to suggest reforms in its functioning. The consultant is on the job and has already submitted three reports till now. Final Report is likely to be received by the end of Sept. 2003.

- 3.9 An amount of Rs 170 crore was released to DTC for purchase of 1000 new CNG buses, so as to meet the requirement of public transport system converted to CNG fuel system. With the fleet of 2505 CNG Buses as on 31-3-2003, DTC achieved distinction of possessing Largest CNG Fleet in the world.
- 3.10 Taking into account the recommendations of DUEIP-21, an Operating Urban Transport Plan for Delhi was prepared and released in October, 2002 indicating specific target date for each of the 55 items of this Operating Plan, with a period of completion from six months to five years.
- 3.11 In the direction to extend the reforms process in the Water Supply & Sanitation Sector, a Consultant was selected on global tender basis to study and suggest reforms in the functioning of Delhi Jal Board within a period of one year. The Consultant has submitted the draft final report on reforms and restructuring of DJB.
- 3.12 A number of steps and innovative measures were taken to improve the quality of education in Delhi Government schools and the impact of the measures may be seen from significant improvement in the rate of success of students of these schools in Secondary and Senior Secondary Examinations, March, 2003. The success rate of Secondary School Exam reached to 65.22% in March 2003 as compared to 39.56% in 1998. The success rate of Senior Secondary School exam reached to 87.17% in March 2003 as compared to 75.80% in 1998.
- 3.13 For promotion of use of Information Technology in almost all the Govt. Departments and also MCD, a number of programmes were initiated. As a result of these measures, MCD could start Citizens Service Bureaux in its all zones providing facilities like Birth and Death Certificate, booking of community halls and parks etc., on-line. A number of Departments have launched their websites to provide maximum information and assistance to the citizens of Delhi.
- 3.14 The work on construction of new hospitals at Karkardooma, Tahirpur, Geeta Colony, Shastri Park, Narela, Pitam pura, Patel Nagar, etc. was expedited for their completion. Consequently some of these new hospitals have started functioning in the current year. The work on construction of new Dental College building also reached to the completion stage, which is likely to be inaugurated in September, 2003.
- 3.15 The construction of staff quarters for Delhi Government employees was taken up on priority basis to improve the employees satisfaction rate. The first phase of construction of new quarters by demolition of old quarters at Kalyanvas was

completed; the work on first phase of Dwarka Housing Complex was expedited. 62 flats at Motia Khan were purchased from DDA.

- 3.16 To check the pollution in river Yamuna, the construction of 10 Common Effluent Treatment Plants was completed which includes three CETPs also made functional. The work of three Sewage Treatment Plants was also completed so as to complete the construction of all new 15 Sewage Treatment Plants in Delhi.
- 3.17 For integrated development of rural areas, Delhi Rural Development Board was constituted.
- 3.18 Delhi Labour Welfare Board started functioning with the implementation of a number of welfare programmes for the labourer in Delhi.
- 3.19 A new scheme "Bhagidari - A New initiative in Social Development" was launched. 79 Stree Shakti camps were organized benefiting about 60000 women with the components of health check-up, education and training for self-employment. Two Gender Resource Centres were set up at Kalyanpuri and Shahbad Daultpur.
- 3.20 Prudent Financial Management adopted by the Government could make possible pre-mature repayment of small saving loan of Rs.822 crore during the year so as to reduce the future interest liability of the Government.

4. Plan Expenditure - 2002-03

- 4.1 Total plan expenditure incurred during the year was Rs. 4404.83 crore against the revised outlay of Rs. 4700 crore. Thus 93.72% of the revised outlay could be utilized during the year. The sector wise approved plan outlay, revised outlay and expenditure during 2002-03 is given at Table No.2.

Table-2

[Rs. in Crore]

S. No.	Name of the Sector	10 th F.Y.P. 2002-07 Approved Outlay	Annual Plan 2002-03			
			Approved Outlay	Revised Outlay	Expr.	% Expr. Wrt. R.E.
1.	Industries	100.00	45.00	15.77	21.84	138.48
2.	Water Supply & Sanitation	3766.00	592.87	633.50	631.76	99.73
3.	Information & Publicity	15.00	2.75	4.85	4.83	99.57
4.	Labour & Labour Welfare	43.25	8.00	5.67	5.57	98.25
5.	Energy	3457.50	1414.00	1611.58	1576.80	97.84
6.	Survey & Statistics	12.50	2.85	3.50	3.34	95.53
7.	Rural Development	463.25	82.08	71.16	67.11	94.30
8.	Nutrition	202.30	36.30	33.10	30.98	93.61
9.	General Education	1840.00	330.00	271.75	254.29	93.57
10.	Medical	2223.50	362.40	331.28	308.38	93.09
11.	Social Welfare	322.50	51.60	54.60	50.00	91.57
12.	Agriculture & Allied Services	134.45	22.35	56.33	51.39	91.23
13.	Housing	200.00	32.00	34.41	31.05	90.25
14.	Urban Development	2940.25	536.65	551.65	495.90	89.89
15.	Transport	5446.71	899.19	742.88	665.11	89.53
16.	Flood Control	146.00	22.00	21.00	18.78	89.45
17.	Tourism	60.00	5.50	5.41	4.79	88.52
18.	Public Health	158.00	27.30	25.07	22.05	87.95
19.	Tech. Education	250.00	44.30	27.88	23.65	84.82
20.	Jail	160.00	25.00	25.50	21.34	83.70
21.	Art & Culture	68.60	12.83	12.84	10.59	82.48
22.	Minor Irrigation	10.00	0.50	0.60	0.49	81.12
23.	Sectt. Eco. Services	12.80	2.89	1.89	1.45	76.96
24.	Sports & Youth Services	60.00	8.30	6.25	4.70	75.14
25.	Other Admn. Services	369.29	56.84	64.56	46.40	71.87
26.	Weight & Measures	2.00	0.40	0.50	0.32	64.00
27.	Cooperation	3.00	0.60	0.39	0.25	65.05
28.	Public Works	300.10	39.00	40.40	24.37	60.32
29.	Welfare of SC/ST/OBC	158.00	24.50	36.38	21.81	59.95
30.	Food & Civil Supplies	20.00	4.50	4.30	2.57	59.77
31.	Science, Tech. & Env.	55.00	7.50	5.00	2.92	58.43
	TOTAL	23000.00	4700.00	4700.00	4404.83	93.72

4.2 **The Scrotal performance in term of plan expenditure has been graded as under.**

[a] The following Sectors registered “**Very Good**” performance (above 90%) in 2002-03:

1	Industry	138.48%
2	Water Supply & sanitation	99.73%
3	Information & Publicity	99.57%
4	Labour & Labour Welfare	98.25%
5	Energy	97.84%
6	Rural Development	94.30%
7	Survey & Statistics	95.53%
8	Nutrition	93.61%
9	General Education	93.57%
10	Medical	93.09%
11	Social welfare	91.57%
12	Agriculture & Allied Services	91.23%
13	Housing	90.25%

[b] The following Sectors registered “**Good**” performance (80%- 90%) in 2002-03:

1.	Urban Development	89.89%
2.	Transport	89.53%
3.	Flood Control	89.45%
4.	Tourism	88.52%
5.	Public Health	87.95%
6.	Technical Education	84.82%
7.	Jail	83.70%
8.	Art & Culture	82.48%
9.	Minor Irrigation	81.12%

[c] The following Sectors registered “**Poor**” performance (58% to 80%) in 2002-03:

1	Sectt. Economics Services	76.96%
2	Sports & Youth Services	75.14%
3	Others Administrative Services	71.87%
4	Cooperation	65.05%
5	Weights & Measures	64.00%
6	Public Works	60.32%
7	Welfare of SC/ST/OBC	59.95%
8	Food & Civil Supplies	59.77%
9	Science, Technology & Environment	58.43%

4.3 Plan priority of Development Sectors in terms of their plan expenditure with reference to total plan expenditure is given at Table No.3. **This table indicates that 90.66% of total plan expenditure has been incurred during 2002-03 under six Priority Sectors** of (1) Energy, (2) Transport, (3) Water Supply & Sanitation, (4) Urban Development, (5) Medical and Public Health and (6) Education [including Art & Culture, Sports & Youth Services and Technical Education.]

Table No.3

[Rs in Crore]

S.No	Name of the Sector	% Outlay to the total Approved Outlay of 10 th FYP (2002-07)	% Outlay to the total Approved Outlay 2002-03	% Outlay to the total Revised Outlay 2002-03	% Expr. to the total Expr. 2002-03
1	Energy	15.03	30.09	34.29	35.80
2	Transport	23.68	19.13	15.81	15.10
3	Water Supply & Sanitation	16.37	12.61	13.48	14.34
4	Urban Development	12.48	11.42	11.74	11.26
5	Medical	9.67	7.71	7.05	7.00
6	General Education	8.00	7.02	5.78	5.77
7	Rural Development	2.01	1.75	1.51	1.52
8	Agriculture & Allied Services	0.58	0.48	1.20	1.17
9	Social Welfare	1.40	1.10	1.16	1.14
10	Other Administrative Services	1.61	1.21	1.37	1.05
11	Housing	0.87	0.68	0.73	0.70
12	Nutrition	0.88	0.77	0.70	0.70
13	Public Works	1.30	0.83	0.86	0.55
14	Technical Education	1.09	0.94	0.59	0.54
15	Industries	0.43	0.96	0.34	0.49
16	Public Health	0.69	0.58	0.53	0.50
17	Welfare of SC/ST/OBC	0.69	0.52	0.77	0.50
18	Jail	0.70	0.53	0.54	0.48
19	Flood Control	0.63	0.47	0.45	0.43
20	Art & Culture	0.30	0.27	0.27	0.24
21	Labour & Labour Welfare	0.19	0.17	0.12	0.13
22	Tourism	0.26	0.12	0.12	0.11
23	Sports & Youth Services	0.26	0.18	0.13	0.11
24	Information & Publicity	0.07	0.06	0.10	0.11
25	Survey & Statistics	0.05	0.06	0.07	0.08
26	Science Tech. & Environment	0.24	0.16	0.11	0.07
27	Civil Supplies	0.09	0.10	0.09	0.06
28	Secretariat Economic Services	0.06	0.06	0.04	0.03
29	Co-operation	0.01	0.01	0.01	0.01
30	Minor Irrigation	0.04	0.01	0.01	0.01
31	Weight & Measure	0.01	0.01	0.01	0.01
	TOTAL	100.00	100.00	100.00	100.00

4.4 Department wise plan performance under Annual Plan 2002-03 is given at Table No.4.

Table No.4

[Rs in Crore]

	Name of the Department	Annual Plan 2002-03			
		Approved Outlay	Revised Outlay	Exp.	% Expr. w.r.t. Revised Outlay
1	2	3	4	5	6
	Departments of Delhi Govt.				
1.	Industry Department	45.50	16.27	22.34	137.29
2.	Labour Department	0.95	1.02	1.05	102.59
3.	Prohibition Department	1.00	1.00	1.00	100.00
4.	M.G.I.I.R.E.P.	1.00	1.00	1.00	100.00
5.	Dte of Agriculture Marketing	0.20	0.05	0.05	100.00
6.	Public Grievance Comm.	0.62	0.62	0.62	100.00
7.	Dte of Information Publicity	1.75	3.85	3.83	99.46
8.	SKP	2.50	4.10	4.03	98.33
9.	Urban Development Department	165.10	163.42	154.35	94.45
10.	Deptt of Information Technology	1.50	1.30	1.22	93.82
11.	P.W.D. (Roads & Bridges, TYADB, Housing, Public Works)	252.85	229.55	215.15	93.73
12.	Medical & Public Health	343.20	308.15	285.96	92.80
13.	D.E.D.A.	2.00	2.00	1.85	92.50
14.	Education Department	169.90	130.20	119.43	91.72
15.	Social Welfare Department	63.00	66.00	60.52	91.70
16.	Environment Department	17.00	49.93	45.50	91.12
17.	U.T.C.S.	0.50	0.45	0.41	91.11
18.	Finance Department	15.20	17.33	15.69	90.53
19.	Sales Tax	7.50	4.50	4.02	89.29
20.	Irrigation & Flood Control	22.50	21.60	19.27	89.22
21.	Tourism Department	5.45	5.40	4.79	88.69
22.	DERC (Power Department)	2.00	2.00	1.75	87.50
23.	Dte of Training & Technical Education	50.30	31.88	27.73	86.98
24.	Transport Department	576.69	461.33	396.41	85.93
25.	Home Department (Jail, FSL, DFS.Dte of Prosecution)	54.15	56.70	46.70	82.36

	Name of the Department	Annual Plan 2002-03			
		Approved Outlay	Revised Outlay	Exp.	% Expr. w.r.t. Revised Outlay
1	2	3	4	5	6
26.	Language Department	8.03	7.84	6.20	79.08
27.	Election Department	1.75	3.50	2.76	78.98
28.	Development Department Including Rural Development)	29.00	17.75	13.91	78.37
29.	Lok Ayukta	0.40	0.30	0.22	74.80
30.	Higher Education	37.60	33.10	25.85	78.10
31.	D.S.S.S.B.	3.50	6.00	4.46	74.27
32.	Dte. of Employment	1.00	0.60	0.45	74.27
33.	GAD	2.09	1.74	1.19	68.51
34.	Registrar Co-operative Societies	0.60	0.39	0.25	65.05
35.	Civil Supplies	4.90	4.80	2.89	60.21
36.	Vigilance Department	0.02	0.05	0.03	60.00
37.	Welfare of SC/ST/OBC	24.00	36.38	21.81	59.95
38.	Planning Department	2.00	0.77	0.43	55.24
39.	Law & Judicial Department	31.90	34.19	16.60	48.56
40.	Excise & Entertainment	2.00	1.50	0.72	48.11
41.	Delhi Archives	0.40	0.25	0.12	47.96
42.	Revenue Department	17.48	17.55	8.27	47.12
43.	Department of Archaeology	1.90	0.65	0.24	36.80
44.	N.C.C.	1.20	0.35	0.05	13.83
45.	Land & Building Department	30.30	30.65	0.45	1.47

4.5 AGENCY-WISE PLAN PERFORMANCE

4.5.1 The Agency wise performance i.e. Delhi Government Departments, MCD, NDMC, DJB, Slum Wing and Transco/Genco, in terms of plan expenditure during 2002-03 is indicated in the Table No.5.

Table No. 5

[Rs in Crore]

S.No.	Name of the agency	10 th Five Year Approved Outlay	Annual plan 2002-03		Actual Exp/ (Fund released) upto March 2003.	% Expr/Fund released wrt. R.E (% actual exp.to R.E)
			Approved Outlay	Revised Outlay		
[1]	[2]		[3]	[4]	[5]	[6]
1.	Departments of G.N.C.T.D.	11829.50	2002.43	1778.02	1541.53	86.70
	Power Sector Reforms	2565.00	1200.00	1390.58	1385.58 (1385.58)	99.64 (99.64)
2	MCD	3613.75	629.50	629.50	611.10 (622.45)	97.07 (98.88)
3	NDMC	73.75	12.60	12.45	4.11 (6.07)	33.01 (48.76)
4.	DJB	3751.50	590.87	631.95	589.31 (630.95)	93.25 (99.84)
5.	SLUM WING	275.50	53.60	39.50	28.66 (29.72)	72.56 (75.24)
6.	Transco/Genco	891.00	211.00	218.00	209.16 (188.53)	95.94 (86.48)
	TOTAL	23000.00	4700.00	4700.00	4369.45 [4404.83]	92.97 [93.72]

[Figures given in the brackets relates to funds released]

4.5.2 Shortfall in the plan expenditure of Delhi Govt. Deptts was mainly due to non-release of Rs.30 crore to NCR Planning Board, non-release of Rs 52 crore to MRTS, non release of Rs 6 crore for Microzonation Project, non-utilization of Rs. 11 crore on Roads & Bridges and Rs 15 crore on Office & Court Buildings by PWD, non-utilisation of Rs.8 crore by Div. Commissioner Office, non-utilization of about Rs.22 crore by GTB Hospital, MAM college, GB pant Hospital and Other hospitals.

4.5.3 NDMC did not submit the plan proposals in time to the Planning Deptt and as such only Rs. 6.07 crore could be released against revised outlay of Rs.12.45 crore. Further NDMC managed to utilize only Rs.4.11 crore out of Rs. 6.07 Crore released during the Annual plan 2002-03.

4.5.4 DJB could not utilize about Rs. 41.64 crore during the year. Major shortfall was reported under Sewerage and TYADB Schemes.

4.5.5 Power Department did not recommend for release of Fourth installment of Rs. 29.47 crore to Trans co/ Genco during the year.

4.5.6 MCD was released an amount of Rs. 622.45 crore against revised outlay of Rs. 629.50 crore. An amount of Rs 5 crore from TYADB funds for MCD was diverted to TYADB Schemes of DJB. The actual expenditure up to March 2002-03, reported by MCD was Rs.611.10 crore. However this reported expenditure also include expenditure incurred against Moratorium allowed during the year. A rough estimate indicates that there may be more than Rs. 60 crore lying un-utilized with MCD out of Rs. 622.45 crore released in 2002-03 under various plan schemes. The sector wise plan outlay and funds released to MCD in 2002-03 are given at Table No.6.

Table No.6

Plan Funds Released to MCD in 2002-03

S.No.	Name of the Sector/Schemes	10 th F.Y.P. Approved Outlay	Annual plan 2002-03		Actual Exp/ [Fund released] upto March 2003.	% Expr/Fund released wrt. R.E [% actual exp.to R.E]
			Approved Outlay	Revised Outlay		
[1]	[2]		[3]	[4]	[5]	[6]
1.	AGRICULTURE & ALLIED SRVICES	55.25	6.00	6.00	3.87 (5.25)	64.50 (87.50)
2.	RURAL DEVELOPMENT					
	(i) Rural Roads	110.00	20.00	20.00	19.80 (20.00)	99.00 (100.00)
	(ii) Rural Villages	150.00	30.00	30.00	31.01 (30.00)	103.38 (100.00)
3.	TRANSPORT	600.00	90.00	85.50	93.08 (85.50)	108.86 (100.00)
4.	SURVEY & STATISTICS	5.00	1.00	2.00	0.88 (2.00)	44.00 (100.00)
5.	GENERAL EDUCATION	700.00	130.00	112.00	83.29 (112.00)	74.37 (100.00)
6.	SPORTS & YOUTH SERVICES	15.50	1.00	1.00	0.50 (0.50)	50.00 (50.00)
7.	MEDICAL	150.00	23.00	23.00	22.17 (23.00)	96.39 (100.00)
8.	PUBLIC HEALTH	100.00	11.00	11.00	9.76 (10.20)	88.73 (92.73)
9.	HOUSING (Staff Qtr. For Safai Karamchari)			2.00	2.00 (2.00)	100.00
10.	<u>URBAN DEVELOPMENT</u>					
a.	Dev. of Urban	60.00	12.00	12.00	15.55	129.58

S.No.	Name of the Sector/Schemes	10 th F.Y.P. Approved Outlay	Annual plan 2002-03		Actual Exp/ [Fund released] upto March 2003.	% Expr/Fund released wrt. R.E [% actual exp.to R.E]
			Approved Outlay	Revised Outlay		
[1]	[2]		[3]	[4]	[5]	[6]
	Villages				(12.00)	(100.00)
b.	Dev.of Regularized/ Unauthorized Colonies	175.00	35.00	35.00	35.72 (35.00)	102.00 (100.00)
c.	Additional Facilities in JJR Colonies	125.00	25.00	23.50	27.33 (23.50)	116.30 (100.00)
d.	Strengthening & Mechanization of Conservancy and Sanitation Services	600.00	92.00	92.00	108.00 (92.00)	117.39 (100.00)
e.	Environmental improvement through Horticultural Development	40.00	8.00	10.00	9.96 (10.00)	99.60 (100.00)
f.	C/o Community Centers	35.00	7.00	6.50	7.43 (6.50)	114.43 (100.00)
g.	Sanitation in JJ Clusters	125.00	25.00	25.00	21.80 (25.00)	87.20 (100.00)
h.	Provision of essential services in Unauthorized Colonies	75.00	15.00	30.00	29.82 (30.00)	99.40 (100.00)
i.	Dev. work in approved colonies	175.00	35.00	35.00	35.01 (35.00)	100.00 (100.00)
j.	Dev. work in Narela, Najafgarh and Mehrauli Township	15.00	3.00	3.00	4.35 (3.00)	145.00 (100.00)
k.	Trans Yamuna Area Dev. Board	200.00	40.00	45.00	30.00 (40.00)	66.67 (88.89)
	Total (Urban Development)	1625.00	297.00	317.00	324.97 (312.00)	102.51 (99.05)
11.	WELFARE OF SC/ST/OBC	3.00	0.50	NIL	NIL	NIL
12.	NUTRITION	100.00	20.00	20.00	19.77 (20.00)	98.85 (100.00)
	TOTAL (MCD)	3613.75	629.50	629.50	611.10 (622.45)	97.08 (98.88)

[Figures given in the bracket relates to fund released]

5. Trans Yamuna Area Development Board

5.1 Approved Outlay of Rs.79 crore was enhanced to Rs. 85.55 crore at R.E. stage for TYADB schemes in A.P.2002-03. Implementing Agencies could utilize Rs. 77.31 crore during the year. Agency-wise outlay and expenditure is given in Table No.7.

Table No. 7

[Rs. in Crore]

S.no	Name of Agencies/Deptts	1994-2002		10 th FYP 2002-07	Annual Plan 2002-03		
		Fund Released	Exp		Approved Outlay	Revised Outlay	Fund released
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	DJB	159.63	141.25	100.00	20.00	19.00	24.00 [18.42]
2	MCD	221.92	215.51	200.00	40.00	45.00	40.00 [31.48]
3	Transco	85.10	75.66	NIL	NIL	8.00	NIL
4	PWD	33.99	33.99	15.00	4.00	2.55	2.58
5	I & FC	19.69	19.69	6.00	4.00	4.00	3.79
6	UD Department	10.49	9.72	25.00	7.00	7.00	7.00
7	DDA	2.64	2.88	NIL	NIL	NIL	NIL
	Total	533.46	498.70	346.00	79.00	85.55	77.31

[Figure of actual expenditure given in brackets] source-UD Deptt.

5.2 The allocated amount of Rs. 8 crore could not be released for electrification schemes to Distribution Company by Power Department due to non-finalisation of the guidelines of the scheme.

5.3 As suggested by Urban Development Department, Rs.5 crore more was released to DJB for Implementation of TYADB schemes from the revised allocation of Rs. 45 crore for MCD and MCD was released Rs.40 crore.

6. **CENTRALLY SPONSORED SCHEMES**

In addition to State Plan Schemes involving an expenditure of Rs. 4404.83 crore during the Annual plan 2002-03, 60 Centrally Sponsored Schemes were also implemented by various Departments of Delhi Government involving an expenditure of Rs.33.58 crore. The Department-wise implemented Centrally Sponsored schemes and expenditure during the Annual Plan 2002-03 is given in the following table No. 8.

Table No. 8

[Rs. In lakh]

S.No.	Name of the Department/Schemes	Annual Plan 2002-03	
		Outlay	Exp.
[I]	Development Department		
1.	Development of Pulses-General Area	2.00	0.63
2.	Systematic Control of live stock diseases of national importance	7.00	3.45
3.	Foot & Mouth Disease Control Programme.	20.00	12.94
4.	Animal Disease Surveillance Cell	5.00	4.90
5.	National Project on Rinderpest Eradication General Component.	6.00	4.12
6.	Integrated Sample Survey for estimation of major live stock products.	12.00	7.10
7.	Rationalisation of Minor Irrigation schemes	5.00	3.25
8.	Macro Management of agriculture	188.00	52.06
9.	Birth Control and immunization of stray dogs	2.00	0.62
10.	Loan to APMC for Setting up of Compost Plant	32.00	16.00
	Total (Development Department)	279.00	105.07
[II]	Industries Department		
11.	Collection of Statistics of small Scale industries	30.00	27.49
12.	Thrift fund scheme for handloom Weavers	3.00	2.39
13.	Promotion of Handloomms-Deen Dayal Hathkarga Protsahan Yojna.	100.00	100.00
	Total (Industries Department)	133.00	129.88
[III]	Transport Department		
14.	Assistance for preparation of detailed project report for Delhi MRTS system.	21.00	21.00
[IV]	Environment Department		
15.	Assistance for Abatement of Pollution	30.00	23.31
16.	Env. Mgmt. Capacity building for Environment information System Programme.	5.00	1.20
	Total (Env.Dept.)	35.00	24.51
[V]	Tourism Department		
17.	Grant-in-aid to DTTDC for face upliftment of existing boathouse building and construction of a cafeteria at Naini Lake, Delhi.	2.00	1.90
18.	Grant-in-aid to DTTDC for celebration of Garden festival	5.00	3.82
19.	Grant-in-aid to DTTDC for celebration of Qutab festival.	5.00	4.57
20.	Installation of Signages at Monuments	10.00	8.57
21.	Tourist Complexes at Said-ud-Azaib	75.00	49.00
22.	Barrier Free Delhi Hatt	8.00	2.50

	Total Tourism	105.00	70.36
[VI]	Dte. Of Education		
23.	Grant-in-aid to SCERT	487.00	418.45
24.	Grant-in-aid to Delhi University.	75.00	50.12
25.	Grant-in-aid to Jamia Millia Islamia University.	12.00	11.64
26.	Operation Black Board	10.00	0.24
27.	Financial Assistance to eminent Sanskrit Pandits in indigent circumstances.	2.00	0.97
28.	Scholarship at secondary stage to talented student of rural area.	1.00	0.14
29.	Sarva shiksha Abhiyan	55.00	42.50
	Total Education	642.00	524.06
[VII]	Dte. Of Health Services		
30.	General Areas,(National Trachoma & Blindness. control Prog.)	20.00	14.50
31.	Spl.Component Plan for SCs	10.00	6.01
32.	National Leprosy Control Programme	2.00	0.08
33.	National Iodine Deficiency Disorder Control Programme	10.00	2.21
34.	Contribution of Central Govt. towards state illness Assistance Fund	100.00	30.00
35.	Bal Swasthya Mela	20.00	9.76
	Total DHS	162.00	62.56
[VIII]	PFA		
36.	Stg. of food testing Laboratory	10.00	1.36
[IX]	Dte. of Family Welfare		
37.	Strengthening of Dte. of Family Welfare.	152.00	130.71
38.	Health & Family Welfare Training Centre	24.00	21.49
39.	Urban Family Welfare Centres	500.00	137.14
40.	Expenditure on post partum at Distt. Hospitals	60.00	10.16
41.	Revamping of Urban Family Welfare Centres	200.00	37.86
42.	Expenditure on POL	12.00	10.55
43.	Compensation	41.00	111.14
44.	Sterilisation Beds Scheme	15.00	2.98
45.	GIA to A & U Tibbia Collage	10.00	0.25
46.	National maternity Benefit Scheme	25.00	1.20
	Total (Family Welfare)	1039.00	463.48
[X]	Urban Development Department		
47.	Garant-in-aid to Asian Center for Organisation Research and Development(ACORD).	30.00	12.00
48.	Swarn Jayanti Shahari Rojagar Yojna	186.00	12.05
	Total (UD)	216.00	24.05
	Dte. of Welfare of SC/ST/OBC		
49.	Coaching & Allied Scheme (Pre-Exam Coaching)	10.00	4.19
50.	Book Bank	12.00	12.00
	Total (Dte. of SC/ST/OBC)	22.00	16.19
[XI]	Dte. of Employment		
51.	Setting of Spl. Emp.Exch. for PH in Trans Jamuna Area.	10.00	0.98
[XII]	Social Welfare Department (Nutrition)		
52.	Integrated child Development Services	1268.90	1084.63
53.	I.C.D.S III Programme Project UDISHA	28.00	19.70
54.	Balika Samridhi Yojna	10.00	4.89
	Total (Social Welfare)	1306.90	1109.22
[XIII]	Public Works		
55.	Infrastructure facilities for Judiciary	610.00	745.47

[XIV]	GAD		
56.	Other admn. Expenses	1.00	0.56
[XV]	Law & Judicial		
57.	Grant for Infrastructural facilities for Judiciary	52.00	50.49
[XVI]	Revenue Department		
58.	Agriculture Census	13.00	4.34
59.	Strengthening of Revenue machinery & Upgrading of Land Record	5.00	0.51
60.	Computerisation of Land Record	80.00	4.07
	Total (Revenue Dept.)	98.00	8.92
	Grand Total (CSS)	4816.90	3358.16

Source – Controller of Pay & Account

7- RESOURCES FOR ANNUAL PLAN 2002-03

7.1 The achievement on the front of resources during the year was Rs.5065.56 crore against the target of Rs.4700 crore. The position of targets and achievements of resources during 2002-03 is given in table no 9.

Table No.9

[Rs. in crore]

S.No.	Item	Annual plan 2002-03			
		BE	RE	Actual (Tentative)	Excess(+)/ Shortfall (-)
[1]	[2]	[3]	[4]	[5]	[6]
1	Tax Revenue				
1.1	Sales Tax	4300.00	3950.00	3884.36	-65.64
1.2	Stamps & Regn. Fees	400.00	450.00	436.80	-13.20
1.3	Taxes on Motor Vehicle	235.00	190.00	160.40	-29.60
1.4	State Excise	770.00	725.00	725.68	0.68
1.5	Other Taxes & Duties on Commodities & Services	149.00	110.00	116.95	6.95
(i)	Entertainment Tax (incl. Cable TV Tax)	58.00	45.00	41.94	-3.06
(ii)	Betting Tax	5.00	5.00	2.91	-2.09
(iii)	Luxury Tax	86.00	60.00	72.10	12.10
1	Total – I (Tax Revenue)	5854.00	5425.00	5324.19	-100.81
2	Non Tax Revenue	515.72	813.60	829.56	15.96
3	Total Revenue Receipt(1+2)	6369.72	6238.60	6153.75	-84.85
4	Net Non Plan Revenue Expdr.	3400.00	3400.00	3380.00	-20.00
5	Balance from Current Revenue (BCR) (3-4)	2969.72	2838.60	2773.75	-64.85
6	Net Misc. Capital Receipt (MCR)(I-ii)	-34.73	-856.40	-926.23	-69.83
(i)	Capital Receipt	101.50	155.10	206.63	51.53
(ii)	Capital Expenditure	136.23	1011.50	1132.86	121.36
7	Small Saving Loan	1637.41	2778.96	3276.84	497.88
8	Contribution of Public Enterprises				
(i)	DTC	-382.40	-586.87	-586.87	0.00
(ii)	DVB/Delhi Transco Ltd.	0.00	-90.48	-90.48	0.00
(iii)	DJB	-177.00	-615.00	-610.64	4.36
	Total (I+ii+iii)	-559.40	-1292.35	-1287.99	4.36
9	Share in Central Taxes	325.00	325.00	325.00	0.00
10	Opening Balance		354.57	354.57	0.00
11	Delhi's own Resources Total (5 to 10)	4338.00	4148.38	4515.94	367.56
12	Central Plan Assistance	362.00	551.62	549.62	-2.00
(i)	Normal Assistance	362.00	362.00	360.00	-2.00

(ii)	Addl. Central Assistance for Externally Aided Projects	0.00	0.00	0.00	0.00
(iii)	Other	0.00	189.62	189.62	0.00
13	Aggregate Resources Total (11 to 12)	4700.00	4700.00	5065.56	365.56

7.2 SUCCESSFUL AREAS OF RESOURCES MANAGEMENT

- 7.2.1 The achievement of small savings loan during the year was Rs.3276.84 crore which was Rs.497.88 crore higher than the revised target of Rs.2778.96 crore.
- 7.2.2 Delhi Govt. made premature payment of loan of Rs.822.01 crore to Govt. of India to replace higher interest rate loan with cheaper loan.
- 7.2.3. The achievement of non-tax revenue exceeded the revised target of Rs.813.60 crore by about Rs.16 crore.

7.3 SHORTFALL IN REVENUE

There was a shortfall in tax revenue of Rs.100.81 crore against the revised target of Rs.5425 crore mainly due to exemption of Sale Tax on sale of ATF and lubricants to foreign aircrafts according to the decision of the GOI, less registration of heavy vehicles, trucks, etc.

7.4 HIGHLIGHTS OF FINANCIAL MANAGEMENT

1. Unlike all the non-special category States except the newly born ones like Jharkhand and Chhatisgarh, Delhi has a distinct feature of having consistent revenue surplus.
2. Delhi has abundant scope of raising small savings loan. Mobilization of Small Savings Loan by Delhi Govt. was 17.92% more than the revised target.
3. The annual growth of Own Tax Revenue of Delhi Govt. was 8.73% higher than the previous year.
4. In order to improve the physical/financial performance of Public Sector Undertakings, MoUs were signed with DTC and DJB by the Govt, setting targets for achieving some important parameters.

7.5 CONSTRAINTS IN RESOURCES MOBILISATION

Like other States Delhi does not get various devolution of funds from the Centre viz. grants for upgradation of standard of administration, special problem, calamity relief, augmenting of resources for Local Bodies etc. as Delhi is not covered under recommendations of the Central Finance Commission. Delhi is now having its own Consolidated Fund and being treated at par with States in financial matters like tax jurisdiction, release of Small Savings Loan, Central Plan Assistance etc. Delhi is also implementing the recommendations of the Delhi Finance Commission to its Local Bodies like other States.

7.6 AREAS OF CONCERN

1. Delhi Govt.'s interest liability has increased from Rs. 910.62 crore (18.60 % of Own Tax Revenue) in 2001-02 to Rs. 1114.78 crore (20.94% of Own Tax Revenue) in 2002-03.
2. The heavy losses of the public utilities like DVB, DTC and DJB are one of the major areas of concern of Delhi Govt. They had been provided non-plan loan of Rs. 1287.99 crore during 2002-03.
3. Delhi Govt.'s fiscal deficit has increased from Rs.1733.03 crore in 2001-02 to Rs.2396.43 crore in 2002-03, representing a growth of 38.28%, which is much higher than the estimated growth of 7.34% in fiscal deficit of the Govt. of India during the same period.

8- Annual plan 2003-04

8.1 Approved outlay

For Annual Plan 2003-04, an outlay of Rs 5025 crore has been approved by Planning Commission, Govt. of India. It is financed through own resources of Rs 4435.82 crore and Central Assistance of Rs. 589.18 crore. It is 6.31% higher than approved/ revised outlay of Annual Plan 2002-03. The Sector-wise outlay is given in the following table no. 10.

Table No. 10

[Rs. In Crore]			
S.NO	Sector	Revised Outlay 2002-03	Approved Outlay 2003-04
1	Energy	1611.58	1463.25
2	Transport	742.88	964.23
3	Water Supply & Sanitation	633.50	652.00
4	Urban Development	551.65	552.00
5	Medical	331.28	406.00
6	General Education	271.75	362.50
7	Rural Development	71.16	98.05
8	Other Administrative Services	64.56	76.05
9	Social Welfare	54.60	66.00
10	Public Works	40.40	50.00
11	Technical Education	27.88	40.35
12	Nutrition	33.10	40.00
13	Industries	15.77	35.05
14	Welfare of SC/ST/OBC	36.38	35.00
15	Agriculture & Allied Services	56.33	22.50
16	Flood Control	21.00	22.00
17	Housing	34.41	21.95
18	Jail	25.50	21.00
19	Public Health	25.07	20.92
20	Art & Culture	12.84	17.88
21	Tourism	5.41	12.80
22	Labour & Labour Welfare	5.67	9.65
23	Sports & Youth Services	6.25	8.30
24	Science Tech. & Environment	5.00	7.50
25	Secretariat Economic Services	1.89	7.47
26	Information & Publicity	4.85	4.00
27	Civil Supplies	4.30	3.50
28	Survey & Statistics	3.50	3.35
29	Co-operation	0.39	0.60
30	Weight & Measure	0.50	0.60
31	Minor Irrigation	0.60	0.50
	Total	4700.00	5025.00

8.2 Plan Priorities 2003-04

Table No. 10 indicates that Sectoral plan priorities of Annual Plan 2002-03 will continue in the same order in the Annual Plan 2003-04. 89.29% of the total outlay for Annual Plan 2003-04 is allocated to Six priority sectors of (1) Energy (2) Transport (3) Water Supply & sanitation (4) Urban Development (5) Education including Art & Culture, Sports & Youth services and Technical Education (6) Medical & Public Health.

8.3 The Agency wise plan allocation for Annual Plan 2003-04 is given in the table No 11.

Table No-11

[Rs. in Crore]

SNO	Name of Agency	Revised Outlay 2002-03	% Outlay to the total Revised Outlay	Approved Outlay 2003-04	%Outlay to the total Approved Outlay
1	Deptts. Of Govt. of Delhi	1778.02	37.83	2194.45	43.67
2	MCD (General Wing)	629.50	13.39	661.35	13.16
3	TRANSCO/GENCO/POWER Sector reforms	1608.58	34.22	1460.00	29.05
4	DJB	631.95	13.46	650.00	12.94
5	MCD (Slum Wing)	39.50	0.84	46.45	0.92
6	NDMC	12.45	0.26	12.75	0.25
	Total	4700.00	100.00	5025.00	100.00

9. ENERGY

9.1 FINANCIAL TARGETS AND ACHIEVMENTS

[a] Department wise

S.No	Name of Department	10 th F.Y.P Approved outlay.	Annual Plan 2002-2003				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wr to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
	Energy						
1	Genco	36065.00	9753.00	6000.00	4817.29 (5712.00)	80.28 (95.20)	9500.00
2	Transco	52035.00	11347.00	15000.00	16098.66 (13140.50)	108.14 (87.60)	10500.00
3	Power Department	257500.00	120200.00	140058.00	138733.00 (138733.00)	99.05 (99.05)	126225.00
4	DEDA	150.00	100.00	100.00	104.39 (94.11)	104.39 (94.11)	100.00
	Total	345750.00	141400.00	161158.00	159753.34 (157679.61)	99.12 (97.84)	146325.00

[Figures in brackets for funds released]

Programme wise Outlay and Expenditure:

S.No	Name of Department	10 th F.Y.P Approved outlay.	Annual Plan 2002-2003				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	Generation	36065.00	9753.00	6000.00	4817.29 (5712.00)	80.28 (95.20)	9500.00
2	Transmission & Distribution	51300.00	11200.00	15000.00	16098.66 (13140.50)	108.14 (87.60)	10500.00
3	Power Sector Reforms	256500.00	120000.00	139058.00	138558.00 (138558.00)	99.64 (99.64)	126000.00
4	Non Conventional Sources Energy (Urban)	150.00	100.00	100.00	104.39 (94.11)	104.39 (94.11)	100.00
5	Others	1735.00	347.00	1000.00	175.00	55.73	225.00
	Total	345750.00	141400.00	161158.00	159753.34 (157679.61)	99.12 (97.84)	146325.00

[Figures in brackets for funds released]

9.2 Major Programmes-Targets and Achievements:

Physical Achievements

[a] DVB

Transformation Capacity	(April to June 2002)	Transmission lines	(April to June 2002)
66 KV	20MVA	66KV	2.9ckt Kms
33 KV	30MVA	33KV	2.2ckt Kms
11 KV	70MVA	11KV & LV	196 ckt Kms

[b] Transco

S.No	Name of Scheme/works	Approved Target	Achievements up to 31 st March 2003
1	2	3	4
I-	400 KV works		
i	400KV s/s at Bamnauli	1x315 MVA	1x315 Commissioned
ii	400 KV Bamnauli B. Garh D/C Line	2x52 ckt km	The work remained in advance stage of completion (Commissioned in August 2003.)
[I]	220 KV Works (I) Naraina (II) Kanjhawala (III) Subzi Mandi (IV) Aug.at Okhla (V) Aug.at Patparganj Total (b) 220 KV Lines (I)D/C T/L Bamnauli-Naraina	1x100 MV 1x100 MVA 1x100 MVA 1x50MVA 350MVA 1x17	1x100 MVA Commissioned - 1x100 MVA Commissioned 1x50MVA Commissioned 1x50MVA Commissioned 300MVA The line works already Completed. Part of the line charged on66KV between Papankalan and Naraina and shall be energized on 220 KV after it is spared by M/S BSES
[II]	LILO Mandola-PPG at South of Wazirabad	2x1.4	- There are certain constraints such as shifting of Bandh and Requirements of additional land which are being overcome gradually.

[III]	South of Wazirabad- Kashmere Gate Total	2x3.8 27.4	Commissioned
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[c] GENCO

1. Pragati Power Project was commissioned with its full capacity of 330 MW in June 2003.
2. The repair / over hauling work on four Gas Turbines remained in progress.
3. The work of refurbishment of waste heat recovery units was taken up.
4. Renovation / modification work at I.P and Rajghat Power house station remained in progress.

9.3 Findings

1. 97.84% of the revised outlay was utilized under power sector.
2. There was major short fall under 220 KV works due to delay in allotment of land, delay in getting route approval for transmission lines and unauthorized encroachment on approved routes.
3. DVB was unbundled w.e.f. 1st July 2002 with the for-formation of six companies viz one holding company, one-generation company, one Transmission Company and 3 distribution companies. Distribution of electricity was handed over to private companies namely BSES Rajdhani power limited (BRPL) for south and west circle, BSES Yamuna power Ltd (BYPL) for Central and East circles and North Delhi Power Ltd (NDPL) for North and North West Circles.
4. Government of India released Rs 105.51 crore to GNCTD under APDRP Scheme on 28-3-2003. However due to shortage of time and procedural requirement these funds could not be released to the distribution companies in 2002-03. However these funds have been released to the distribution companies in August 2003.
5. 400 KV Project, which was delayed by more than 8 years due to various reasons, was completed and could be commissioned in August 2003.
6. Replacement of I. P Thermal Power station could not be initiated but needs to be taken up at the earliest in view of its capacity utilization, pollution and operating cost point of view.
7. In spite of huge investment made on commissing of Waste Heat Recovery unit at I.P Gas Turbine station, these units could not generate electricity to the targeted level after commissioning.

9.4 High Lights of A-P 2003-04

1. A token provision of Rs 100 lakh has been made for preparing feasibility report for setting up of new power generation plant.
2. Major repair and renovation works will be carried out at I-P and Rajghat Power house station.
3. Power sector reform programme will continue during 2003-04 and an amount of Rs 1260 crore has been kept in Annual Plan 2003-04.
4. An amount of Rs 105.51 crore has been earmarked for Accelerated Power Dev. Reforms programme in Annual Plan 2003-04.

10. TRANSPORT

10.1 FINANCIAL TARGETS AND ACHIEVEMENTS

DEPARTMENT WISE

S.No	Deptt. /Agency	10 th FYP 2002-07 Approved Outlay	Annual Plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r.t R.O.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	PWD [Roads & Bridges]	188780.00	22900.00	19255.00	18144.39	94.23	22735.00
2.	MCD [Roads & Bridges]	60000.00	9000.00	8550.00	9308.00 [8550.00]	108.87 [100.00]	9500.00
3.	NDMC [Roads & Bridges]	2000.00	350.00	350.00	140.17 [175.00]	40.05 [50.00]	400.00
4.	Transport Department	293891.00	57669.00	46133.00	39641.35	85.93	63788.00
	Total	544671.00	89919.00	74288.00	67233.91 [66510.74]	90.50 [89.53]	96423.00

[Figures within bracket indicate funds released]

PROGRAMME WISE

S.No	Deptt. /Agency	10 th FYP 2002-07 Approved Outlay	Annual Plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. w.r.t R.O.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
A.	PWD						
(i.)	Roads	123280.00	11594.00	N.A	9956.57		12807.00
(ii)	Flyover/Bridges	60000.00	10336.00	N.A	7687.34		8978.00
(iii)	Subways	3500.00	520.00	N.A	241.75		715.00
(iv)	Others	500.00	50.00		0.51		
	Total [Road & Bridges]	187280.00	22500.00	19000.00	17886.17	94.14	22500.00
B	TYADB [Roads & Bridges]	1500.00	400.00	255.00	258.22	101.26	235.00
	Total [PWD]	188780.00	22900.00	19255.00	18144.39	94.23	22735.00
C	MCD						
(i)	Roads	27745.00	5115.00	2775.00	--		5354.00
(ii)	ROB/RUB/Bridges/Flyovers	20580.00	2424.00	4062.00	--		2122.00
(iii)	Subway &	2654.00	349.00	620.00	--		363.00

	elevated roads						
(iv)	Others	9021.00	1112.00	1093.00	-		1661.00
	Total MCD	60000.00	9000.00	8550.00	9308.00 [8550.00]	108.87 [100.00]	9500.00
D	NDMC [Roads & Subways]	2000.00	350.00	350.00	140.17 [175.00]	40.05 [50.00]	400.00
E	Transport Department						
i.	MRTS	144141.00	33750.00	25755.00	20513.36	79.65	35035.00
ii	DTC	61800.00	14000.00	17462.00	[17462.00]	100.00	10000.00
iii.	Regional Rail Network	37550.00	5319.00	273.00	150.75	55.22	11388.00
iv.	ISBTs	6000.00	800.00	800.00	571.72	71.47	675.00
v.	Motor Driving Training School	2914.00	400.00	60.00	9.25	15.42	200.00
vi.	Computerisation of records of Transport Department	827.00	240.00	193.00	116.88	60.56	255.00
vii	Others	40659.00	3160.00	1590.00	817.39	51.41	6235.00
	Total Transport Deptt.	293891.00	57669.00	46133.00	39641.35	85.93	63788.00
	Total Transport Sector	544671.00	89191.00	74288.00	67233.91 [66510.74]	90.50 [89.53]	96423.00

[Figures within bracket indicate funds released]

10.2 MAJOR PROGRAMMES - TARGETS & ACHIEVEMENTS

Transport Department

Transport Department prepared "Operating Plan for Delhi's Urban Transport" indicating specific target dates for 55 schemes from 6 months to 5 years. Action was initiated for implementation of about 35 schemes up to 31st March,2003. Position of major projects/schemes is given below:

S. No	Items	Target 2002-03	Achievements	Target 2003-04
i.	MRTS	Shahadara - Tis Hazari Corridor to be completed & work on other corridors to be continued	Shahadara- Tis Hazari Corridor was made operational w.e.f.24-12-2002 (ii) Study was assigned to M/s RITES for MRTS phase-II	A)Following corridors of phase-1 are scheduled to be completed:- (i)Tis Hazari to Tri Nagar- by 30-9-2003. (ii)TriNagar-Rithala-by March,2004. B)Civil work of following corridors will continue:- (i) Kashmere Gate to Central Sectt .(ii) Barakhamba Road to Dwarka
ii.	DTC	Conversion of 200 buses into CNG and addition of 1000 new CNG buses.	Order for purchase of 1000 new CNG buses placed with the suppliers. Of which, 373 CNG buses received up to 31-3-2003	(i) All the 1000 new CNG buses on the Road. (ii) Speed Governors in the city Buses to be installed. (iii) Construction of Bus Queue Shelter 300 new buses for inter city operation.
iii.	Regional Rail Net work	DPR of following three projects to be prepared (1) Shahadara - Sahibabad-Gaziabad (2) Daya basti-Bijwasan Gurgaon (3)Sahibabad- Tilak	M/s RITES prepared DPR of 3 selected corridors.	(i) MOU to be signed among all stakeholders (ii) SPV will be setup

		Bridge-Minto Bridge-Rail link.		(iii) Work will start.
iv.	ISBTs	Construction of ISBT at Dwarka, Narela & modernisation of ISBT at Sarai Kale Khan.	Department invited EOI for the construction of Dwarka & Narela ISBT on BOT basis. Possession of land for ISBT Dwarka taken over and boundary wall constructed.	Work on Dwarka Narela & Sarai Kale Khan ISBTs will be started.
v.	Motor Driving Training School	Two training schools at Sarai Kale Khan & Najafgarh to be set up	Motor Driving Training School Burari, to make functional through a Society on the pattern of IDTR Loni Road was finalised.	Work to start on Sarai Kale Khan and NajafGarh Motor Driving Training School. Burari School to be started by the Society.
vi.	Electric Trolley Buses/High capacity Buses	Feasibility study of ETB/HCB to be conducted	Feasibility study under process. Two priority corridors selected for the HCB/ETB	High Capacity Bus System to be introduced on pilot project basis on two corridors.
vii.	Road safety clubs	100 Road safety Clubs in Schools.	100 Road safety clubs	500 Road safety clubs
viii.	Development of Bus terminals & Depots	Rohini, Narela, Mangol Puri, phase-I, Mangol Puri Phase-II, Shalimar Bagh, Najafgarh, Bindapur.	1. Work of Mangol Puri Bus Terminal completed. 2. Work of Najafgarh bus Terminal nearing completion.	Development of bus terminals at Rohini, Narela, Shalimar Bagh, Binda Pur will be taken up. 2. Construction of bus Depot of Ghumanhera will be taken up.

PWD

[a] Road works

S No	Items/Works	Unit	Target 2002-03	Achievements	Target 2003-04
(i)	1. Strengthening/ Resurfacing of main carriage way	Km Lane	280.00	112.00	616.00
(ii)	. Widening	"	24.5	30.00	42.00
(iii)	3. Mastic Work	Sqm	85350.00	80000.00	400000.00
(iv)	4. Footpath & central verge	Km	20.55	14.75	40.00
(v)	5. S.W.Drain	Km	23.44	5.20	36.50
(vi)	6. M.S. Railing	Km	10.05	9.50	16.00
(vii)	7. Micro surfacing	Km Lane	15.00	39.00	170.00
(b)	FLYOVERS:				
(i)	Completed	Nos	5	1+2(partially)	7
(ii)	In Progress	Nos	10	6	4
(c)	FLYOVERS (DDA)				
(i)	To be completed	Nos	3	1	7
(ii)	In Progress	Nos	7	7	2
(d)	SUBWAYS (PWD)				
(i)	Completed	Nos	2	1	3
(ii)	In Progress	Nos	3	3	7

MCD

Road works

S No	Items	Unit	Target 2002-03	Achievements*	Target 2003-04
	Improvement and widening of urban Roads				
i.	WBM	Km Lane	40.00	61.19	50.00
ii.	BM/AC	Km Lane	105.00	422.33	320.00
iii.	Foot path	Km	30.00	77.43	20.00
iv.	Drainage	Km	75.00	138.97	175.00
v.	Mastic Treatment	Km	25.00	10.70	60.00

[* Include achievements from cash liability -2001-02 also.]

NDMC

S No	Items/Scheme	Unit	Target 2002-03	Achievements	Target 2003-04
i.	Strengthening & Resurfacing of Roads in NDMC area.	Sq mt	4.25 lakh	77,000 Sq.m	4.25 lakh
ii.	Construction of parking lots in NDMC area.	Sq mt	1800	--	1800
iii.	Construction of subway at various places in NDMC area.	Nos	3	1	3
iv.	Widening of Roads.	Km	2	--	2
v.	Construction of Grade separators.	Nos	1	--	--

10.3 FINDINGS

Utilization of plan funds

Under this sector, 89.53 % of Revised outlay could be utilized during Annual Plan 2002-03. Actual expenditure incurred under this sector comes to Rs.67233.91 Lac, which is 90.50% of Revised Outlay. This expenditure also includes an amount of Rs758.00 Lac against the moratorium of Rs.1273.99 Lac allowed to MCD during 2002-03 for the unspent balance of 2001-02.

Poor performance schemes

Transport Department

	(% Expenditure)
(i) Regional Rail Network	- 55.22
(ii) Motor Driving Training Schools	- 15.42
(iii) High Capacity Bus System/ETB scheme	- 38.46
(iv) Development of Bus Terminals & Depots	- 30.72
(v) Modernisation of STA	- Nil
(vi) Modernisation of Infrastructure for certification of Road worthiness of vehicles	- 18.88

NDMC

(i) Roads and Bridges	- 40.05
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10.4 HIGHLIGHTS OF THE ANNUAL PLAN- 2003-04

Flyovers

Following flyover projects will be completed –

1. Dhaula Kuan
2. Safdarjung (Completed on 15-5-2003)
3. Maya puri Ring Road (Completed on 5-5-2003)
4. Khel Gaon Marg - Ring Road
5. Wazirabad Road No -66 (Completed on 25-5-2003)
6. NH-24 Noida More
7. Ring Road - Entry Road to Sarai Kale Khan I S B T
8. Ring Road -- NH-24 Intersection

Subways

1. Ring Road Phase-II near DGBR building Naraina.
2. In front of Gate 1 and 2 of Azad pur Subzi Mandi.

Road Transport

1. Part of the Corridor of High capacity Bus System (HCBS): Dr Ambedkar Nagar- Mool Chand (6 Km).
2. Corridor of Electric Trolley Bus (ETB)-- Hari Nagar to Central Sectt.
3. Restructuring of DTC- Reform Plan on Restructuring of DTC.

MRTS

MRTS Phase-I : Following corridors are scheduled to be completed during Annual Plan 2003-04:-

- | | | |
|-----|-----------------------|--------------------|
| (a) | Tis Hazari- Tri Nagar | By September, 2003 |
| (b) | Tri Nagar - Rithala | By March 2004 |

New projects

Following new major project are to be taken up during Annual Plan 2003-04:-

1. Construction of bridge over river Yamuna near Geeta Colony-EFC approved the project on 25-7-03 at an estimated cost of Rs.117.61 crore. Foundation stone laid on 4-9-03.
2. Construction of Master Plan Road over Disused Canal from Karkari more to Marginal Bund Road - EFC approved the project on 13.6.2003 at an estimated cost of Rs.87.00 crore. Foundation stone laid on 4-9-03.

10.5 ISSUES:

1. Better utilization of Ring Railway.
2. Construction of Sub-ways/Bus Terminals on BOT basis.
3. Integrated Multi Model Public Transport System for Delhi & National Capital Region.
4. Control over operation of private buses.
5. Construction of new parking lots and management of existing parking lots through suitable institutional/policy/management mechanism.
6. Construction of 4 integrated freight complexes as envisaged in MPD 2001.
7. Delhi Unified Metropolitan Transport Authority.

11. WATER SUPPLY AND SANITATION

11.1 Financial Targets and Achievements

[a] Department Wise

[Rs.in lakh]							
S. No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Delhi Jal Board	365150.00	57087.00	61295.00	57167.35 (60695.00)	93.26 (99.02)	63000.00
2.	TYADB (D.J.B)	10000.00	2000.00	1900.00	1763.98 (2400.00)	92.84 (126.35)	2000.00
3.	N.D.M.C	1000.00	125.00	125.00	81.81 (62.50)	65.45 (50.00)	125.00
4.	U.D Department	450.00	75.00	30.00	19.00 (19.00)	63.33 (63.33)	75.00
	Total	376600.00	59287.00	63350.00	59032.14 (63176.50)	93.18 (99.73)	65200.00

[Figures in brackets indicate funds released]

[b] Programme wise

[Rs.in lakh]							
S. No	Name of the Programme	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
A-	<u>Water supply</u>						
1	D.J.B	182950.00	36647.00	44484.00	43347.14 (43884.00)	97.44 (98.65)	39800.00
2	T.Y.A.D.B	6000.00	1200.00	1200.00	1119.69 (1700.00)	93.31 (141.67)	1300.00
3		300.00	-	-	-	-	-
4	N.D.M.C. U.D.D.	450.00	75.00	30.00	19.00 (19.00)	63.33 (63.33)	75.00
	Sub Total WaterSupply	189700.00	37922.00	45714.00	44485.83 (45603.00)	97.31 (99.76)	41175.00
B-	<u>Sewerage</u>						
1.	D.J.B	182200.00	20440.00	16811.00	13820.21 (16811.00)	82.21 (100.00)	23200.00
2.	TYADB	4000.00	800.00	700.00	644.29 (700.00)	92.04 (100.00)	700.00
3.	NDMC	700.00	125.00	125.00	81.81 (62.50)	65.45 (50.00)	125.00
	Sub Total (Sewerage)	186900.00	21365.00	17636.00	14546.31 (17574.00)	82.49 (99.65)	24025.00
	Grand Total	376600.00	59287.00	63350.00	59032.14 (63176.50)	93.18 (99.73)	65200.00

[Figures in brackets indicate funds released]

11.2 Major Programme-Targets and achievements 2002-03

WATER SUPPLY

- (a) All the 135 Urban villages and 44 JJ Resettlement Colonies are already covered with piped water supply system. Water distribution network was strengthened in these areas.
- (b) 264 Kms of old water distribution lines replaced against the target of 300 Kms.
- (c) Number of booster pumping stations increased from 441 to 451.
- (d) Length of water distribution lines increased from 8412 Kms to 8574 Kms.
- (e) New Tube wells, Deep bore hand pumps installed during 2002-03:-

Type of habitat	<u>Tube wells</u>		<u>Deep bore Hand pumps</u>	
	Target	Achievements	Target	Achievements
JJ Clusters	10	3	47	77
Unauthorized Col.	31	3	100	143
Reg./ Unauthorized Col	5	4	-	-
JJR Colonies	26	-	-	-
Urban Villages	6	1	-	-
Other areas	111	17	100	219
Total	189	28	247	439

SEWERAGE

[a] Sewerage System provided in new habitats in 2002-03

Habitat	Target	<u>Achievement</u>
Urban Villages	15	-
Reg. / Unauthorized Col.	25	3
JJR Col.	4	4

- (a) 5 Kms of new trunk sewer lines laid .
- (b) 141 Kms of new internal sewer lines laid.
- (c) Construction of three new sewage treatment plants completed.
- (d) 22 Kms of old trunk sewer lines and 37 Kms of old internal sewer lines replaced and rehabilitated.
- (e) Sewage treatment capacity increased from 482.4 MGD to 512 MGD.

11.3 Findings

- (a) Water treatment capacity could not be increased to the targeted level of 710MGD and it remained to last year's level of 650 MGD.
- (b) DJB could utilise 93.18 % of the total funds released in 2002-03
- (c) The work on Construction of Pucca Channel from Munak to Hiderpur could not be started during the year due to some litigation problems in the award of work.
- (d) The work of laying conduit from Murad Nagar to Sonia Vihar could not progress as per schedule.

11.4 High lights of Annual Plan 2003-04

Water supply

- (a) Water supply capacity will be increased to 865 MGD.
- (b) 150 Kms of old water distribution lines will be replaced.
- (c) Construction of 17 new underground reservoirs / booster of pumping stations will be started.
- (d) 150 Kms of new water distribution lines will be laid.
- (e) Construction of conduit from Muradnagar to Sonia Vihar will be completed.
- (f) Construction of 140 MGD water treatment plant at Sonia Vihar will be completed.
- (g) Construction of parallel channel from Munak to Haider Pur started by Haryana Govt.

Sewerage

- (a) Sewage treatment capacity will remain at 512.4 MGD, the last year level.
- (b) Sewerage facilities will be provided in 25 Regularized- Unauthorised Colonies.
- (c) Subject to feasibility sewerage facilities will be provided in 10 Urban Villages.
- (d) New Pumping Stations will be constructed.
- (e) Trunk sewer lines will be laid in new areas.
- (f) Following projects shall be taken up under Yamuna Action Plan phase-II.
 - 1. Rehabilitation of Ring Road Trunk Sewers.
 - 2. Rehabilitation of Bela Road Trunk Sewers.
 - 3. Laying of North of Wazirabad Trunk Sewers.
 - 4. Renovation of 72 MGD Keshopur STP.
 - 5. Construction of 30 MGD STP at Okhla.

11.5 RESTRUCTURING OF DJB

Final Report from the Consultant will be received on reforms and restructuring of DJB during the year. On assessment of the Study Report, Govt. will take decisions to implement the recommendations in the direction to streamline the functioning of DJB through reforms and restructuring.

12- URBAN DEVELOPMENT

12.1 Financial Targets and Achievements:

[a] Department-wise:

[Rs. in lakh]

S.No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Slum wing (M.C.D.)	27250.00	5300.00	3890.00	2870.68 (2911.68)	73.79 (74.85)	4585.00
2.	M.C.D. (G.W.)	142500.00	25700.00	27200.00	29497.61 (27200.00)	108.45 (100.00)	27500.00
3.	TYADB (M.C.D.)	20000.00	4000.00	4500.00	3000.21 (4000.00)	66.67 (88.89)	4000.00
4.	N.D.M.C.	1675.00	335.00	365.00	13.73 (150.00)	3.76 (41.09)	300.00
5.	U.D. Department	77600.00	15330.00	16210.00	15328.08	94.56	15805.00
6.	L & B Department	25000.00	3000.00	3000.00	-	-	3000.00
7.	Transport Department	-	-	-	-	-	10.00
	TOTAL	294025.00	53665.00	55165.00	50710.31 (49589.76)	91.92 (89.89)	55200.00

[Figures in brackets indicate fund released]

[b] Programme-wise

[Rs. in lakh]

S. No	Name of the Programme	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approve d Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
A.	<u>Slum Improvement</u>						
1.	Slum & J.J. wing	27250.00	5300.00	3890.00	2870.68 [2911.68]	73.79 [74.85]	4585.00
2	EIJJ- (N.D.M.C)	25.00	5.00	1.00	-	-	5.00
3	Sanitation in J.J. clusters (M.C.D).	12500.00	2500.00	2500.00	2179.91 [2500.00]	87.20 [100.00]	2500.00
4	UBS - SJSRY (U.D)	1250.00	250.00	230.00	135.98	59.12	235.00
	Sub- Total (A)	41025.00	8055.00	6621.00	5186.57 [5547.66]	78.33 [87.79]	7325.00

B.	<u>Dev. Of Habitats</u>						
1.	Urban Villages	6000.00	1200.00	1200.00	1555.14 [1200.00]	129.59 [100.00]	1500.00
2.	Regularised / unauthorized colonies	17500.00	3500.00	3500.00	3572.35 [3500.00]	102.07 [100.0]	4000.00
3.	J.J.R. colonies	12500.00	2500.00	2350.00	2733.35 [2350.00]	116.31 [100.00]	2600.00
4.	Approved colonies	17500.00	3500.00	3500.00	3500.96 [3500.00]	100.03 [100.00]	4000.00
5.	Unauthorized colonies	7500.00	1500.00	3000.00	2981.91 [3000.00]	99.40 [100.00]	1800.00
	Sub- Total (B)	61000.00	12200.00	13550.00	14343.68 [13550.00]	105.85 [100.00]	13900.00
C.	<u>Sanitation</u>						
1.	M.C.D.	60000.00	9200.00	9200.00	10800.00 [9200.00]	117.39 [100.00]	9200.00
2.	N.D.M.C.	1500.00	300.00	330.00	3.29 [150.00]	1.00 [45.45]	250.00
3.	U.D. Department	100.00	20.00	1.00	-	-	10.00
	Sub- Total (C)	61600.00	9520.00	9531.00	10803.29 [9350.00]	113.35 [98.10]	9460.00
D.	<u>TYADB</u>						
1.	M.C.D. (G.W.)	20000.00	4000.00	4500.00	3000.21 [4000.00]	66.67 [88.89]	4000.00
2.	U.D. Department	2500.00	700.00	700.00	700.00 [700.00]	100.00 [100.00]	700.00
	Sub – Total (D)	22500.00	4700.00	5200.00	3700.21 [4700.00]	71.16 [90.38]	4700.00
E.	<u>M.L.A.Local Area Dev. Scheme</u>	70000.00	13300.00	13300.00	13300.00 [13300.00]	100.00 [100.00]	13300.00
F.	<u>National Capital Region</u>	25000.00	3000.00	3000.00	-	-	3000.00
G.	<u>Other Prog (Parks/ Community Centers.)</u>						
1.	M.C.D.	9000.00	1800.00	1950.00	2174.02 [1950.00]	111.48 [100.00]	1900.00
2.	N.D.M.C.	150.00	30.00	34.00	10.44 -	30.70 -	45.00
3.	U.D. Department	3750.00	1060.00	1979.00	1192.10	60.24	1560.00
4.	Transport Dept (Share Capital to IGL)	-	-	-	-	-	10.00
	Sub – Total (G)	12900.00	2890.00	3963.00	3376.56 [3142.10]	85.20 [79.28]	3515.00
	Grand Total	294025.00	53665.00	55165.00	50710.31 [49589.76]	91.92 [89.89]	55200.00

[Figures in brackets indicate fund released]

12.2 MAJOR PROGRAMME – TARGETS & ACHIEVEMENTS 2002-03

12.2.1 Slum & J.J. Department

- (a) Against the target of relocation of 30000 J.J. Households, Slum & J.J. Department could relocate only 6656 J.J. Households.
- (b) In- situ upgradation of J.J. House holds at Shahbad Daulatpur Phase I completed. The possibility of covering of J.J. Clusters on Slum & J.J. Department's Land at Trilokpuri & Kalyanpuri will be explored.
- (c) Brick flooring of 66113.65 sq.m., C.C. flooring 283846.62sq.m. and drains of 42941.66 meter provided in J.J. Clusters under the plan scheme "Environmental Improvement in Urban slums".
- (d) Construction of 276 W.C. Seats completed and 21 J.S.C's were renovated.
- (e) 55 slum Katra repaired and repair of 42 remained in progress.
- (f) Construction of 82 flats at Ajmere Gate remained in progress.
- (g) 23 Basti Vikas Kendras and 3 community centres were constructed in J.J. Clusters/ Relocated sites.
- (h) Construction of 43 Shishu Vatika completed in J.J. Clusters and 49 Parks were developed. In addition to this, 49 Shishu Vatika renovated.

12.2.2 M.C.D [General Wing]

1 Habitats Development

S.NO.	Name of the scheme	M.P. (K.M.)		B.P. (K.M.)		Drains (K.M.)		Parks (Nos.)		C.C. Pavement (K.M.)	
		Tgt.	Ach.	Tgt.	Ach.	Tgt.	Ach.	Tgt.	Ach.	Tgt.	Ach.
1.	Dev. Of Urban Villages	37	36.33	5	5.64	27	48.68	10	9	27	45.79
2.	Dev. Of Reg./ Unauthorised colonies	75	98.84	12	10.97	110	152.55	15	26	60	188.64
3.	Prov. Of essential services in Unauthorized colonies	38	71.91	-	-	55	82.38	-	-	-	-
4.	Dev. Works in Approved colonies.	50	57.62	-	-	64	97.13	60	69	70	135.15
5.	Dev. Of Najafgarh, Narela & Mehrauli Towns	5	3.6	1.5	0.95	5	14.01	-	-	5	21.86

6.	Additional facilities in J.J. R. Colonies	55	51.79	-	-	40	56.76	95	139	64	94.41
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- 2 **Community Centres** Only 3 Community Centers were constructed against the Target of 13 Community Centers and the works for 18 Community Centers remained in progress.
- 3 **Horticulture:** 152 new parks developed and 329 old parks improved.
- 4 **Sanitation:** Procured & hired 13 suction machines, 40 Tipper trucks and 101 loaders. 100 Dalaos/ Dustbins and 30 road side unirls constructed MCD reported an expenditure of Rs. 108 crore under this programme as against Rs. 92 crore released in 2002-03. This excess expenditure include utilization of Rs.17.48 crore, unspent amount of previous year, utilised by MCD in 2002-03.
- 5 Under M.L.A. Local Area Development Scheme, M.C.D. constructed 61.16 Km roads, 90.53 Km Brick pavements, 192.54 Km C.C. Pavements, 172.78 Kms drains and developed 116 parks.
- 6 MCD could utilize Rs. 30crore as against Rs.40 crore released for the schemes under TYAD Board Fund.

12.2.3-UD Deptt.

1. Work on construction of Socio Culture complex at Laxmi Nagar remained in progress.
2. An amount of Rs.9.50 crore was released for purchase of equipments for disaster management through DMRC.

12.2.4-High Lights of Annual Plan 2003-04

Slum wings (MCD)

1. Relocation of 16850 JJ households.
2. Construction of 25 new Basti Vikas Kendras.
3. 25,000 Slum and JJ dwellers will be benefited under EIUS scheme.
4. Construction of 500 new WC seats.
5. Repair of 40 Katra properties.
6. Development of 25 new Shishu Vatikas.

MCD (GW)

1. Civic amenities like BP, CC, MP, Drains, parks etc will continue to be provided in Urban villages, Regularised/Unauthorised Colonies, JJ Resettlement Colonies, Approved colonies, Unauthorised Colonies etc.
2. Construction of 13 community centers will be completed.
3. Sanitation-Construction of 400 new dustbins and dalaos, 1100 Roadside urinals, will be started. 100 new trucks, 25 loaders, 03 dumpers will be procured/ hired. 2 new SLF will be developed.

U. D. Department

1. Construction of socio cultural centre at Laxmi Nagar will be completed in 2003-04.
2. Equipments worth Rs. 9.50 crore for disaster management will be procured in current year through D.M.R.C.
3. Rs. 5 crore approved for raising a Memorial in the Honour of Shri Guru Tegh Bahadur on National Highway 1.

13. MEDICAL & PUBLIC HEALTH

13.1 FINANCIAL TARGETS & ACHIEVMENTS: MEDICAL

Department Wise:

[Rs. in Lakh]

S.No	Name of Deptt /Agencies	10th F.Y.P. Approved Outlay	Annual Plan 2002-03				Annual plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Expr. with Respect. to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Dte. of Health Services	85200.00	12260.00	11778.00	11543.19	98.01	13100.00
2.	Dte. of Family Welfare	200.00	60.00	150.00	99.98	66.65	400.00
3.	Dte. of ISM & H	4500.00	800.00	780.00	734.69	94.19	750.00
4.	D.D.U. Hospital	9000.00	2200.00	1850.00	1796.64	97.12	1800.00
5.	Super Spl Hospital. Janakpuri	8000.00	1000.00	25.00	65.91	263.64	500.00
6.	G T B Hospital	30000.00	4000.00	2900.00	2090.32	72.08	4200.00
7.	Rajiv Gandhi Super Spl. Hospital	20900.00	2500.00	1500.00	1309.39	87.29	2500.00
8.	Central Jail Hospital	1000.00	100.00	350.00	242.62	69.32	100.00
9.	A.A.A. Hospital	2500.00	400.00	650.00	662.74	101.96	630.00
10.	I.H.B.A.S.	6000.00	800.00	900.00	900.00	100.00	1300.00
11.	G.N.E.C.	1500.00	300.00	250.00	113.77	45.51	300.00
12.	Lok Nayak Hospital	15000.00	4000.00	3165.00	3624.85	114.52	4300.00
13.	M.A.M. College	3500.00	1200.00	1350.00	703.78	52.13	2800.00
14.	G. B. Pant Hospital	10000.00	2500.00	2700.00	2258.31	83.64	2800.00
15.	C.A.T.S.	2000.00	350.00	350.00	350.00	100.00	350.00
16.	S. G. M. Hospital	4000.00	600.00	960.00	892.82	93.00	1300.00
17.	Medical Department	150.00	20.00	20.00	14.40	72.00	20.00
18.	Dr. B R Ambedkar Hospital	3000.00	740.00	1050.00	1060.00	100.95	950.00
19.	Delhi State Aids Control Society	100.00	10.00	-	-	-	-
20.	M.C. D	15000.00	2300.00	2300.00	2217.02 (2300.00)	96.39 (100.00)	2400.00
21.	N.D.M.C	800.00	100.00	100.00	7.96 (75.00)	7.96 (75.00)	100.00
	Total	222350.00	36240.00	33128.00	30688.39 (30838.41)	92.64 (93.09)	40600.00

[Figures in brackets indicate funds released]

13.2 Public Health:

[Rs. in Lakh]

S.No.	Name of Deptt /Agencies	10th F.Y.P. Approved Outlay	ANNUAL PLAN 2002-03				Annual plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Expr. with respect. to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	P.F.A Department	200.00	30.00	30.00	15.81	52.70	35.00
2.	Drug Control Deptt.	50.00	10.00	12.00	16.64	138.67	17.00
3.	Dte. of Health Services	1000.00	160.00	115.00	105.72	91.93	160.00
4.	Dte. of Family Welfare	2000.00	400.00	300.00	251.23	83.74	350.00
5.	Forensic Science Lab	2400.00	1000.00	920.00	783.12	85.12	300.00
6.	M.C. D.	10000.00	1100.00	1100.00	975.57 (1020.00)	88.68 (92.73)	1200.00
7.	N. D. M. C.	150.00	30.00	30.00	22.96 (12.50)	76.53 (41.67)	30.00
	Total	15800.00	2730.00	2507.00	2171.05 (2205.02)	86.60 (87.95)	2092.00

[Figures in brackets indicate funds released]

13.3 Programme Wise out lay & Expenditure:

[Rs. in Lakh]

S.No.	Name of Deptt /Agencies	10th F.Y.P. Approved Outlay.	ANNUAL PLAN 2002-03			Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1	Primary Health Care	86645.00	12036.00	11720.67	11182.77	11391.00
i	Rural	2500.00	640.00	600.00	593.36	590.00
ii	Urban	84145.00	11396.00	11120.67	10589.41	10801.00
2	Secondary Health Care	5665.00	1650.00	2444.60	2799.05	1610.00
3	Tertiary Health Care	63425.00	11632.00	9415.00	8875.58	12250.00
4	Super specialty Services	38910.00	6002.00	4297.00	3704.92	10233.00
5	Medical Education	3650.00	1225.00	1390.00	733.60	1420.00
6	Research	2400.00	1000.00	920.00	783.12	300.00
7	Training	100.00	5.00	5.60	5.27	5.00
8	ISM & homoeopathy	4500.00	800.00	780.00	734.69	750.00
9	State share of CSS	2440.00	270.00	101.35	99.44	25.00
10	Other programmes	3140.00	559.00	855.11	608.90	630.00
11	Direction and Administration	1325.00	261.00	175.67	108.59	348.00
	Grand Total (Delhi Govt.)	212200.00	35440.00	32105.00	29635.93	38962.00
	M.C.D					
	Medical	15000.00	2300.00	2300.00	2217.02	2400.00
	Public Health	10000.00	1100.00	1100.00	975.57	1200.00
	Total (MCD)	25000.00	3400.00	3400.00	3192.59	3600.00

	NDMC					
	Medical	800.00	100.00	100.00	7.96	100.00
	Public Health	150.00	30.00	30.00	22.96	30.00
	Total (NDMC)	950.00	130.00	130.00	30.92	130.00
	Grand Total	238150.00	38970.00	35635.00	32859.44	42692.00

13.4- System wise Outlay and Expenditure:

(Rs.in lakh)

S.No.	Department / Agencies	10th F.Y.P. Approved Outlay.	ANNUAL PLAN 2002-03				Annual plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Expr. with respect. to R.E	
1	Allopathic	228000.00	36685.00	33468.00	30885.66	92.28	41305.00
2	Ayurvedic	6295.00	1014.00	875.00	807.05	92.23	744.00
3	Homoeopathic	1105.00	221.00	320.00	341.16	106.61	290.00
4	Unani	100.00	10.00	10.00	10.00	100.00	1.00
5	Others	2650.00	1040.00	962.00	815.57	84.78	352.00
	Total	238150.00	38970.00	35635.00	32859.44	92.21	42692.00

13.4 Major Programmes – Targets and Achievements:

Hospital Beds

During 2002-03 against the target of 800 beds only 150 beds were added i.e. 130 beds in Dr. B.R. Ambedkar hospital and 20 beds by commissioning of Female open ward at IHBAS. New 30 beds at Maternity Home at Kanti Nagar and 57 bedded special ward block at LN Hospital could not be commissioned, as the buildings could not be handed over by PWD. Construction of the 140 bedded Trauma Centre at DDU Hospital, 200 bedded Raja Harishchandra Hospital at Narela and Colony Hospitals at Malviya Nagar and Moti nagar could not be completed by PWD. The total Hospitals beds in Delhi as on 1.3.2003 were 32188. The agency were break-up is as under.

AGENCY	BEDS AS ON 1.03.2003
1	2
Delhi Government	5507
MCD	3913
NDMC	220
Central Govt. Hospitals	3853
Railways	466
Delhi Cantt. Board	1850
Statutory Bodies	5149
Private Nursing Homes/Hospitals	11230
Total	32188

13.6 New Hospitals:

1. IPD services have been started at Dr. Hedgewar Arogya Sansthan at Karkardomma from 1st September 2003.
2. 95% construction work of 200 bedded Hospital at Narela was completed and OPD/IPD services have been started on 26 August 2003
3. Constn. Work of 650 bedded Rajiv Gandhi super speciality hospital at Tahirpur remained in progress. OPD services in selected specialities are likely to be started by September, 2003. IPD services are likely to be started in January, 2004.
4. Constn. Work of 200-bedded super speciality Paediatric Hospital at Geeta Colony remained in progress and OPD service started on 5th September 2003.
5. Constn. Work of 200 bedded Hospital at Shastri Park remained in Progress and OPD services are likely to be started by September, 2003. Target date of completion is 31.12.2003.
6. Constn. Work of new dental College building was almost complete.
7. 45% Constn. Work of Trauma-cum-Emergency Block at DDU Hospital was completed and target date of completion is February, 2004.
8. 450 bedded Orthopaedic Block, 1113 bedded General Ward and 470 bedded Casualty block at LN Hospital remained under construction.
9. Construction work of 300 bedded Super Speciality Hospital at Janak puri was started.
10. Construction of 100-bedded hospital at Moti Nagar remained in progress and Target date of completion is November 2003.
11. OPD services started in 50 bedded hospital at Patel Nagar on 5th September 2003.

13.7- Upgradation of Facilities in Hospitals:

1. A new CT scan machine was installed in DDU Hospital at Hari Nagar.
2. OPD services for treatment of Cancer patients started with the setting up of Oncology Department in GTB Hospital.
3. An Emergency Care Unit with 8 beds was started in GB Pant Hospital. Constn. of Arrhythmia Centre started in GB Pant Hospital.
4. Adolescent Clinic at Swami Dayanand Hospital started.
5. Geriatric Clinic for Senior Citizen started at Hindu Rao Hospital.

13.8- Health Centers/Dispensaries:

1. Six new Health Centres were opened during 2002-03 as against the target of 10 Health Centres. Construction of 2 new Health Centre building was completed and 15 Health Centre buildings were at final stages of completion.
2. 5 Ayurvedic, 2 Homeopathic and 2 Unani Dispensaries were made functional under PMGY Programme of MCD.
3. Maternity Home at Subhash Nagar and Yamuna Vihar were commissioned. Construction work of M and CW centre at Rohini Sector VII reached to completion.
4. 69 Mobile Dispensaries remained in operation to cater the health care of nearly 13 lakh population covering 440 JJ clusters. 25,11,895 patients were treated under this scheme by March 2003.

13.9 Special Health Care Programmes:

1. Stree Shakti Abhyan: 79 Stree Shakti Camps were organised in coordination with Social Welfare Department for treatment of Women, including pregnant and Lactating mothers. More than 60000 women were benefited under this programme of complete health checkup and diagnosis screened.
2. School Health Scheme: School Health check-up programme was carried out through 14 NGO benefiting 3,56,175 students.
3. Leprosy Control Programme: Leprosy elimination Campaign was launched. Out of 672 suspected cases, 176 cases of Leprosy were confirmed and treatment started with Multi Drug regimen. District Leprosy Societies were formed in 9 Districts and training programmes were conducted.
4. Blindness Control Programme:- 4 District blindness Control societies contributed in the programme, 43000 Cataract Operations were carried out and distribution of 2412 spectacles was made to poor school children.

5. Cancer Control Programme:- Under Cancer Control Programme, 9 district Cancer detection Centres contributed in screening of Cancer Patients and their treatment. Video colposcope was installed in 7 hospitals.
6. Thalassemea Screening:- Thalassemea treatment facilities are being provided by Lok Nayak Hospital, Guru Tegh Bahadur Hospital and Deen Dayal Upadhaya Hospital.
7. Pulse Polio Programme: Under Pulse Polio Immunization, the number of children immunized during 2002-03 was as under.

September, 2002	2464677
November, 2002	2560336
January, 2003	2749578
February, 2003	2775116
8. Special Immunization Programme:- Under special Immunization programme, conducted in March, 2003, 97839 children were immunized with different vaccines i.e. BCG, DPT, OPV, HBV Measles and MMR. About 2 lakhs MMR doses were utilized for Immunising about 1.85 lakh children. Since August 2001 to 31.3.2003, a total of 10 lakhs Hepatitis 'B' doses were utilised.

13.10 Schemes not implemented:

			[Rs. in Lakhs]
S.No	Name of the Scheme	Approved Outlay 2002-03	Revised Out lay 2002-03
1	Master plan for Health infrastructure.	10.00	0.50
2	Development of Medicinal Garden (Charak Medicinal Garden).	12.00	10.00
3	The Research development and Quality Control (Delhi Research Center of ISM/GIA to DRIMPA).	32.00	2.00
4	Spl. Immunisation drive against Vaccine preventable disease not covered under National Immunisation schedule.	5.00	5.00
5	Prevention and control of Fluorosis.	15.00	0.25

13.11 High Lights of Annual Plan 2003-04

1. 800 new beds will be added in Delhi Govt. Hospitals.
2. The constn. work of 500 bedded hospital at Dwarka, Maternity and child Hospital at Nasirpur, 100 beded Hospital at Burari, 200 bedded hospital at Koki Wala Bagh near Weavers colony at Ashok Vihar will be started during 2003-04.
3. The constn. work of 500 bedded Ward Block including 50 bedded Maternity Block at GTB Hospital will be started.
4. The Constn. work of 150 bedded Maternity and child block at SGM Hospital will be started.
5. The Constn. work of the Institute of Liver and Biliary Science at Vasant Kunj is likely to be started.
6. The Constn. of the Institute of ISM and Multi Therapy Centre at Kheradabur is proposed.
7. The construction of 60 bedded Maternity ward Block in A and U Tibbia college is proposed.
8. 15 new Ayurvedic, 5 Unani and 10 Homeopathic dispensaries will be set up during 2003-04.
9. 10 New Allopathic Health Centres are proposed to be opened during 2003-04. 15 new Health Centres buildings, which are at various stages of completion, will be completed. Besides this construction work of 6 new Health centres will be taken up.
10. LBS Hospital and BJRM Hospital will be upgraded from 100 beds to 200 beds.

14. GENERAL EDUCATION

14.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department-wise

[Rs. in Lakh]

S. N O.	Name of Department	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt. Revised Outlay	
1	2	3	4	5	6	7	8
1.	Dte. of Education	88,600.00	16,000.00	12,500.00	11536.13@	92.29	17,000.00
2.	Dte. of Higher Education	24,000.00	3,750.00	3,300.00	2585.05	78.33	6,000.00
3.	M.C.D.	70,000.00	13,000.00	11,200.00	8328.69 [11,200.00]*	74.36 [100]*	13,000.00
4.	N.D.M.C.	1,400.00	250.00	175.00	54.61 [107.50]*	31.20 [61.43]*	250.00
	TOTAL	1,84,000.00	33,000.00	27,175.00	22,504.48 [25,428.68]*	82.81 [93.57]*	36,250.00

[Figures in brackets indicate fund released.]

@ Includes Rs 200 Lakhs released for Ram Krishna Mission (out of ACA)

[b] Programme-wise

[Rs. in Lakh]

S.NO.	Department/ Agency	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt. Revised Outlay	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Primary Education						
	(i) Dte. of Edu.	1925.00	350.00	110.00	99.80	90.73	250.00
	(ii) M.C.D.	70,000.00	13,000.00	11,200.00	8328.69	74.36	13,000.00
	(iii) N.D.M.C.	1240.00	220.00	159.00	51.83	32.60	220.00
	TOTAL	73,165.00	13570.00	11,469.00	8480.32	73.94	13470.00
2.	Middle Education						
	Dte. of Education	17,270.00	2950.00	1785.00	1764.01	98.82	1950.00
3.	Sec. /Sr. Sec. Edu.						
	(i) Dte. of Edu.	46,470.00	9510.00	8628.00	7827.00	90.71	8780.00
	(ii) N.D.M.C.	160.00	30.00	16.00	2.78	17.38	30.00
	TOTAL	46,630.00	9540.00	8644.00	7829.80	90.58	11,160.00
4.	Teacher Education	855.00	170.00	167.00	106.17	63.57	200.00
5.	Vocational Education	5565.00	720.00	610.00	559.36	91.70	670.00

6.	Computer Education	16515.00	2300.00	1200.00	1179.77	98.31	2800.00
7.	Higher Education	-	2150.00	2300.00	1772.10	77.05	2500.00
	R	-	1600.00	1000.00	812.95	81.30	3500.00
	C	24,000.00	3750.00	3300.00	2585.05	78.33	6000.00
	T						
	G. TOTAL	1,84,000.00	33,000.00	27,175.00	22,504.48 [25,428.68]*	82.81 [93.57]*	36,250.00

[* Figures in brackets indicate fund released.]

14.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

[a] Dte. of Education

S.NO.	Name of the Plan scheme	Unit	Annual Plan 2002-03		Targets A.P. 2003-04
			Targets	Achievements	
[1]	[2]	[3]	[4]	[5]	[6]
1.	Free supply of text books	No. of students	1,35,000	1,05,000	1,35,000
2.	Stg. of book bank	No. of Books	90,000	77,000	90,000
3.	Subsidy for school uniforms to the students	No. of students	2,25,000	2,18,000	2,25,000
4.	Free transport facilities to the girls students in rural area	-do-	5000	5000	8000
5.	Capital works	-No. of pacca blgs. _ S.P.S. class rooms	7 650	1 938	10 1500
6.	Opening of new schools/ upgradation/ bifurcation of schools.	No. of new schools Schools upgraded Schools bifurcated	12 - -	12 11 3	12 - -
7.	Opening and Stg. of Pratibha Vikas Vidyalaya	No. of P.V.V. (cumulative)	11	10	11
8.	Stg. of Correspondence courses/Distance Education	No. of students	35,000	35,000	35,000
9.	Educational tours for students	No. of students	1500	1000	1500
10.	Vocational education in schools	Schools (cumulative)	267	242	262
11.	Computer education in Govt. schools	No. of schools (Cum)	1050	436	1138
12.	State awards to teachers	No. of teachers	100	60	100
13.	Awards/ incentives to the best students/ schools and teaching staff etc.	No. of schools No. of teachers No. of students	11 30 310	11 30 310	11 30 310
14.	Stipend to girls students	No. of girls students	2,00,000	1,76,000	2,00,000
15.	Coaching facilities to the students	No. of students	60,000	8700	60,000

[b] M.C.D.

S.No	Name of the Plan scheme	Unit	Annual Plan 2002-03		Targets A.P. 2003-04
			Targets	Achievements	
[1]	[2]	[3]	[4]	[5]	[6]
1.	Opening of primary schools	No. of schools	65	44	30
2.	Welfare schemes	Text Books/ Uniforms	All 9.15 Lakhs students	All 9.15 Lakhs students	All students
3.	Capital works	Pucca Rooms SPS Rooms Boundary walls Lavatory Blocks/ seats	850 200 20 50	1095 110 33 111	1200 20 60

[c] Dte. of Higher Education

1. Construction work of building for 'Keshav Mahavidyalya' started and building of 'Bhaskaracharya College of Applied Sciences' at Dwarka completed during A.P. 2002-03.
2. Special coaching facilities provided to 500 deserving students for combined entrance test for Medical and Engineering Courses.
3. 18 students of Delhi Govt. colleges given cash awards of Rs 5000/- each for first position in the colleges.

14.3 FINDINGS**[a] Utilization of Plan outlay**

About 83% of Revised outlay of A.P. 2002-03 could be utilized under this sector. However, Dte. of Higher Education, MCD, NDMC could utilized only 78%, 74% and 31% respectively.

[b] Poor Performance Schemes

[Rs. in Lakh]

S.No.	Name of scheme	Annual Plan 2002-03			
		Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE
[1]	[2]	[3]	[4]	[5]	[6]
1.	Introduction of Primary classes in the existing Govt. Schools	150.00	30.00	5.91	19.70
2.	E.D.P. Cell/ Computerization of Deptt.	30.00	400.00	104.00	26.00
3.	Setting up of Delhi Board of Sec. Education	1.00	1.00	-	0
4.	Setting up of regional libraries	110.00	1.00	-	0
5.	Scholarship to students	20.00	5.00	1.09	21.80
6.	G.I.A. for HBA to employees of fully funded Colleges of Delhi Govt.	150.00	150.00	-	0
7.	Introduction of new Courses in Govt. Colleges	53.00	13.00	-	0

14.4 ISSUES

- (i) Timely collection, compilation and presentation of educational statistics is an area which need due attention.
- (ii) A large number of children of Slum Basties are not attending school education. Involvement of Voluntary Sector may be promoted to take care of these children.
- (iii) Employment potential of Vocational Education Courses.
- (iv) Literacy rate of SCs population is 57.60% in comparison to 81.82% of general population.
- (v) Low Female literacy rate.

15. Rural Development

15.1 Financial Targets & Achievements

[a] Department/Agency-wise

[Rs. in Lakh]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Development Department	20000.00	2300.00	1305.00	1088.60	83.42	3000.00
2.	Panchayat Unit		700.00	610.00	422.21	69.21	1100.00
3.	MCD	26000.00	5000.00	5000.00	5081.65 [5000.00]	101.63 [100.00]	5500.00
4.	Rev. Department	25.00	8.00	1.00	-	-	5.00
5.	DEDA	100.00	100.00	100.00	87.05 [100.00]	87.05 [100.00]	100.00
6.	MGIIREP	200.00	100.00	100.00	84.43 [100.00]	84.43 [100.00]	100.00
	Total	46325.00	8208.00	7116.00	6763.94 [6710.81]	95.05 [94.30]	9805.00

[b] Programme-wise

[Rs. in Lakh]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Development Department						
(i)	Mini Master Plan	5000.00	1000.00	155.00	166.01	107.11	300.00
(ii)	IDRV	11000.00	1300.00	1150.00	922.59	80.23	2700.00
	Sub Total (Dev)		2300.00	1305.00	1088.60	83.42	3000.00
2.	Stg. & Mod of Panchayat & its functioning	4000.00	700.00	610.00	422.21	69.21	1100.00
	Sub Total (Rev+Dev)	20000.00	3000.00	1915.00	1510.81	78.89	4100.00
3.	MCD						
(i)	Rural Roads	11000.00	2000.00	2000.00	1980.48 [2000.00]	99.02 [100.00]	2000.00
(ii)	Rural Villages	15000.00	3000.00	3000.00	3101.17 [3000.00]	103.38 [100.00]	3500.00
	Sub Total	26000.00	5000.00	5000.00	5081.65	101.63	5500.00

	(MCD)				[5000.00]	[100.00]	
4.	Consolidation of holdings [Revenue Department]	25.00	8.00	1.00	-	-	5.00
5.	DEDA (R.E.P.)	100.00	100.00	100.00	87.05 [100.00]	87.05 [100.00]	100.00
6.	M.G.I.I. R.E.P.	200.00	100.00	100.00	84.43 [100.00]	84.43 [100.00]	100.00
	Total	46325.00	8208.00	7116.00	6763.94 [6710.81]	95.05 [94.30]	9805.00

[Figures in brackets indicate funds released.]

15.2 Major Programmes

Targets & Achievements 2002-03

- Under “Integrated Development of Rural villages” scheme, development works in rural areas like construction of link road, repair of IDRV road, construction of drains to protect the rural area from flooding, were taken up. 80.23% of revised outlay (Rs. 11.50) crore) was utilized for said works during the year.

Item wise of physical achievement during 2002-03 were as under:

S.No	Item	Unit	Targets	Achievements
1.	C/O Link road/approach road	Km	25	65
2.	Dev. of cremation grounds	No.	10	21
3.	Dev. of ponds	No.	20	20
4.	Dev. of parks/play grounds	No.	20	3
5.	Dev. of graveyard	Nos.	4	2

- The Panchayat Unit implemented the programmes for repair & construction of Chaupals, Panchayat Ghars, fencing/protection of Gram Sabha Land, development of ponds and development of parks in villages.
- Delhi Rural Development Board was constituted in the month of Dec. 02 with the aim to formulate unified area plan for rural area & to monitor schemes implemented by various depts. for development of Rural Areas.
- Under the Scheme Development of “Rural Villages/Rural Roads” being implemented by MCD, the achievement were as under:

Rural Villages:

S.No.	Item	Unit	Targets	Achievements
1.	C/O M.P. Road /WBM	Km	60	79.16
2.	Dense carpeting of Roads/Phirni	Km	30	5.99
3.	Brick Pavement	Km	22	16.49
4.	Drain	Km	45	67.25

5.	Concrete Cement Pavement/kota stone	Km	30	39.30
6.	Lav. Blocks	Seats	15	-
7.	Street lights	Points	10	-
8.	C/o outfall drain	Km	50	9.11
9.	Reclaimed ponds into parks	No.	2	-
10.	Dev. of Plots	No.	4	-
11.	Dev. Plan of Villages	No.	2	-

Rural Roads

S.No.	Item	Unit	Targets	Achievements
1.	WBM	Km	8	10.95
2.	Mastic Asphalt	Km	15	10.06
3.	BM/AC	Km	120	246.87
4.	Drain	Km	6	25.94
5.	Foot path	Km	8	18.53

DEDA

Funds were released to DEDA for salary expenditure only.

15.3 Findings

Utilization of Plan Outlay

95.05% of the Plan Outlay could be utilized under the sector during Annual Plan 2002-03.

15.4 Highlights 2003-04

Rural roads

S.No	Item	Unit	Targets [2003-04]
1	WBM	Km	10
2	Mastic Asphalt	km	-
3	BM/AC	Km	130
4	Drain	Km	25
5	Foot Path	Km	12

Rural Villages

S.No	Item	Unit	Targets [2003-04]
1.	C/o MP Road lane	Km	75
2.	Dense carpeting of Road/phirni	Km	10
3.	Brick Pavement	Km	15
4.	Drain	Km	70
5.	Concrete Cement Pvement / kotla stone	Km	35
6.	Lav. Blocks	Seats	5
7.	Street Lights	Points	50
8.	C/o outfall drain	Km	44
9.	Reclaimed ponds into parks	No.	2

15.3 Issues

78 MPCC's constructed by RD Department are under utilized. The Department was suggested to take necessary steps to use these MPCCs for running dispensaries, schools, technical training centres (cutting & tailoring) and also to give accommodation to NGOs to open facility for the benefit of the villagers.

16. AGRICULTURE & ALLIED SERVICES

16.1 Financial Targets & Achievements

[a] Department/ Agency -Wise

[Rs.in lakhs]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual Plan 2002-03			%Expr. w.r to R.E.	Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Expr.		
1	2	3	4	5	6	7	8
1.	Development Deptt.	2800.00	600.00	470.00	301.75	64.20	600.00
2.	Forest Department	5000.00	1000.00	4543.00	4307.51	94.82	1020.00
3.	Dte. of Agricultural Mktg.	45.00	20.00	5.00	5.00	100.00	15.00
4.	NDMC	75.00	15.00	15.00	16.06 [-]	107.07	15.00
5.	MCD	5525.00	600.00	600.00	386.63 [525.00]	64.23 [87.50]	600.00
	Total	13445.00	2235.00	5633.00	5016.95 [5139.26]	89.06 [91.23]	2250.00

[Figures in brackets indicate funds released]

[b] Programme-Wise

[Rs.in lakh]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual Plan 2002-03			%Expr. w.r to R.E.	Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Expr.		
1	2	3	4	5	6	7	8
1.	Crop Husbandry	1107.50	252.50	136.50	92.48 [-]	67.75	187.50
2.	Soil Conservation	300.00	60.00	53.00	14.03	26.47	67.50
3.	Animal Husbandry	6942.50	888.50	873.00	589.14 [525.00]	67.48 [60.14]	953.50
4.	Fisheries	50.00	14.00	22.50	8.79	39.07	6.50
5.	Forest	5000.00	1000.00	4543.00	4307.51	94.82	1020.00
6.	Agriculture Mktg. & Quality Control	45.00	20.00	5.00	5.00	100.00	15.00
	Total	13445.00	2235.00	5633.00	5016.95 [5139.26]	89.06 [91.23]	2250.00

[Figures in brackets indicate funds released]

16.2 Major Programme:

Targets & Achievement 2002-03

1. 5016 hectares of cultivable land brought under floriculture against the target of 4200 hectares.
2. Only 4160 soil samples could be tested by the Soil Testing Lab. of the Department against the target of 10,000.
3. 1560 seed samples were tested against the target of 1300.
4. 6092 stray dogs were sterilised and vaccinated against Rabies, against the target 6000.
5. 6.70 lakh trees were planted in Delhi by the agencies like DDA, MCD, NDMC, PWD, Delhi Cantt Board, CPWD, Development Department & others.
6. Construction of V/H at Jharoda and V/D at Nangli Sakrawati & Mundela Kala was completed. Construction of four surgical sterilisation centres at VH at Ghazipur, Prahaladpur, Tughlakabad & Tilangpur Kotla were also completed. Construction of VH/ Poly Clinic at Bhalaswa remained under progress. 4.23 lakh sick animal were treated against the targets of 3.50 lakh. 1.84 lakh animal were vaccinated against HSV & Foot & mouth disease.
7. Forest Deptt. planted 2.69 lakh trees against the target of 2.75 lakh under the scheme, 'Dev. of Forest including consolidation.'
8. Eco Task Force planted 91746 saplings, dugged 124424 pits, performed direct sowing on 18,370 spots & fenced 3109 mtr. and developed 1800 mtr . Kaccha Road under the scheme 'Dev. of wild life sanctuary. Apart from this 9000 plants were planted in Asola.
9. The forest cover of the NCT of Delhi has increased from 88 sq. Km in 1999 to 111 sq. km. in 2001. The city forests at Hauz Rani & Alipur have been developed & the works at Nasirpur, Garhi Mandu, Gogga, Mamoorpur, Mukhmelpur, Jaitpur, Shahpur Garhi, Bawana, Mitraon, Anand vihar, Sultanpur & Shikarpur are in progress.

10. Against Rs. 500.00 lacs released to MCD for the scheme ' Imp. Of Dairy Colonies' Rs.385.38 lakhs was utilized. Physical achievements under the scheme were as under:

Item	Unit	Physical Target 2002-03	Physical Achievement 2002-03
Dense Carpeting	Km	4	-
MP	Km	14	14.28
Drain	Km	14	17.80
BP	Km	8	4.70
CC	Km	3	5.14
Park	Nos.	8	4

16.3 Findings

Utilization of Plan Outlay

89.06% of the Plan outlay could be utilized under this sector during Annual Plan2002-03.

16.4 Highlights: 2003-04

1. It is proposed to bring 4500 Hect. land under floriculture.
2. 1.5. Lakh Vegetable Seedlings are proposed to be planted under 'Integrated Horticulture Development Programme' .
3. Under the scheme 'Development of community parks/garden' 0.5 lacs, trees are proposed to be planted with the help of public and 1 lakh tree saplings are also proposed to be planted on Gaon Sabha Land.
4. Under the Scheme 'Development of Bird-cum-wild life sanctuary', it is proposed to plant 1 lakh saplings & to rehabilitate Bhatti area through Eco Task Force.
5. Under the scheme 'Dev. of Forest including consolidation' plantation of 2.95 lakh plants is proposed. Apart from this 2.50 lakh saplings will be distributed free of cost.

6. Under the scheme 'Dev. of Dairy Colony by MCD' the target for the year 2003-04 are as under:-

Sl.No	Item	Unit	Annual Plan 2003-04
A	Dense Carpeting	Km	2
B	MP Road	Km	12
C	Drain	Km	16
D	Brick pavement	Km	3
E	Park	Nos.	6
F	CC	Km	6
G	Street lightings	Points	6

7. Under the scheme "Imp. Of veterinary services & control of contagious diseases" , it is proposed to construct 3 Vety. Aid Centres and 3 Poly clinics/VDs. 3.25 lakh animals will be vaccinated against haemorrhagic Septecaemia & foot & mouth diseases.
8. Under the scheme ' Control of Stray Dogs & prevention of canine Rabies' 2000 stray dogs will be sterilised & 3000 dogs will be vaccinated against Rabies.

17. SOCIAL WELFARE

17.1 Financial Targets & Achievements

[a] Department /Agency-wise

[Rs.in lakhs]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual Plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E.	
1	2	3	4	5	6	7	8
1.	Department of Social Welfare	31550.00	5050.00	5399.00	4979.60	92.23	6550.00
2.	Delhi Wakf Board	100.00	40.00	40.00	20.00	50.00	20.00
3.	Multipurpose Social Welfare Corporation	500.00	50.00	1.00	-	-	10.00
4.	NDMC	100.00	20.00	20.00	22.85 [Nil]	114.25	20.00
	Total	32250.00	5160.00	5460.00	5022.45 [4999.60]	91.99 [91.57]	6600.00

[Figures in brackets indicate funds released]

[b] Programme-wise

[Rs.in lakhs]

S.No	Name of the Department /Agencies	10 th five year Approved Outlay	Annual Plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved. Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E.	
1	2	3	4	5	6	7	8
1.	Education & Welfare of Handicapped	1195.00	82.00	111.00	47.75	43.02	271.00
2.	Women Welfare	5475.00	600.00	656.00	503.49	76.75	865.00
3.	Child Development	330.00	25.00	5.00	-	-	20.00
4.	Welfare of Senior Citizens	21100.00	3915.00	3981.00	3902.28	98.02	430.00
5.	Direction & Admn.	350.00	42.00	18.00	15.53	86.28	30.00
6.	Correctional Services	1500.00	81.00	160.00	144.00	90.00	161.00
7.	GIA/Others	2300.00	415.00	529.00	409.40	77.39	823.00
	Total	32250.00	5160.00	5460.00	5022.45 [4999.60]	91.99 [91.57]	6600.00

[Figures in brackets indicate funds released]

17.2 Major Programmes

Targets & Achievements – 2002-03

1. 1,24,970 Senior Citizens were benefited with old age pension against the target of 1,00,000 persons with plan expenditure of Rs.3900.00 lakhs. In addition to this, non-plan funds were also utilized for this purpose.
2. 2105 widows were provided financial assistance for self employment against the target of 2500 during 2002-03 with the plan expenditure of Rs.289.60 lakhs.
3. 812 disabled persons were provided scholarship against the target of 650.
4. During 2002-03, a new building for deaf school at Mayur Vihar was completed.
5. One working women Hostel at Vishwas Nagar was completed and will be operationalised through an NGO. In addition to this payment was made to DDA for land for five plots for construction of working women hostels at Basant Village, Dhir Pur, Najafgarh Road, Rani Bagh and Tuglakabad . Possession of land at Basant Village was taken over.
6. Payment towards cost of land for Old Age Homes at Rohini, Dwarka & Shakur Basti was made to DDA and possession of land at Rohini and Dwarka was taken over. DDA allotted a piece of land at Kanti Nagar for Old Age Homes The payment toward cost of land was made during 2002-03.
7. Under the plan scheme,' "Bhagidari: a new initiative in Social Development", 79 Stree Shakti camps were organized and 60,000 beneficiaries were covered. Two Gender Resource Centres were opened at Shahbad Daulatpur (North-West District) and Kalyan Puri (East District).

17.3 Findings

1. No new working women Hostel could be started during 2002-03. The Department has paid cost of land for five working women Hostel but possession could not be taken due to various reasons.
2. No new Old Age Home could be set up.

17.4 Highlights: 2003-04

- 1) 1,25,000 Senior citizens will be benefited under 'Old Age Pension' scheme during 2003-04.
- 2) Financial Assistance to widows will be enhanced from Rs.7500/- to Rs.10,000/- in the age group of 46-60 years and from Rs.15,000/- to Rs.20,000/- in the age group of 18-45 years. A target of benefiting 3000 widows has been fixed for Annual Plan 2003-04.
- 3) 700 disabled persons will be provided scholarship during 2003-04.
- 4) Working women Hostel at Vishwas Nagar will be made functional through YWCA.
- 5) 40 Stree Shakti Camps will be organized and three Gender Resource Centres will be set up during 2003-04.
- 6) An Integrated Complex for Senior Citizens with facilities like library, dispensary, recreation centre besides residential facility will be constructed at Tilak Vihar.
- 7) A new plan scheme to provide All route DTC passes at concessional rate to Sr. Citizens of the age group of 65 years and above will be started.
- 8) The enhanced monthly honorarium to Anganwari workers and helpers of Rs.1500/- p.m. and Rs.700/- p.m. will be given w.e.f. 1.4.2003.
- 9) A new scheme "Jan Shree Beema Yojana" will be implemented in collaboration with LIC to insure one earning member in BPL card holder family. In the event of natural death of the insured person, family will get Rs.20,000/- where as in case of accidental death the insurance cover would be Rs.50,000/-.
- 10) A new plan scheme namely 'Assistance for purchase of aids & equipments for Physically handicapped persons' will be implemented. Under this scheme VOs/NGOs engaged in the field of welfare of physically disadvantaged group will be provided assistance maximum to the tune of Rs.5,000/- per beneficiary for purchase of aids & equipments.

18. OTHER ADMINISTRATIVE SERVICES

18.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department-wise

[Rs. in Lakh]

S.No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
1	2	3	4	5	6	7	8
1	Dte. of U.T.C.S & Training	400.00	50.00	45.00	41.00	91.11	50.00
2	Vigilance Department	4.00	2.00	5.00	3.00	60.00	5.00
3	Revenue Department	7000.00	1000.00	1104.00	374.80	33.95	1600.00
4	Dte. of Prosecution	50.00	10.00	10.00	8.14	81.40	30.00
5	Sales Tax Department	8000.00	750.00	450.00	401.82	89.29	1000.00
6	D.F.S (Home Department)	12000.00	1800.00	1800.00	1497.19	83.18	2000.00
7	Excise Department	500.00	200.00	150.00	72.17	48.11	70.00
8	P.A.O.	500.00	200.00	190.00	219.93	115.75	210.00
9	Law & Judicial.	500.00	50.00	269.00	4.95	1.84	270.00
10	Finance Department	4050.00	810.00	1200.00	1081.26	90.11	1000.00
11	Election Department	800.00	175.00	350.00	276.42	78.98	235.00
12	<u>A.R. Department</u>						
	1. P.G.C.	300.00	62.00	62.00	61.87	99.79	60.00
	2. Lokayukta	200.00	40.00	30.00	22.44	74.80	40.00
13	D.S.S.S.B.	1500.00	350.00	600.00	445.60	74.27	515.00
14	L & B Department	200.00	10.00	50.90	36.76	89.66	50.00
15	G.A.D.						
	1. Citizen Govt. interface	825.00	165.00	130.00	87.14	67.03	160.00
	2. Library	100.00	10.00	10.00	5.59	55.90	10.00
16	Civil Defence & Home Guards	-	-	-	-	-	300.00
	TOTAL	36929.00	5684.00	6455.90	4640.08	71.87	7605.00

18.2 MAJOR PROGRAMME-TARGETS AND ACHIEVEMENTS 2002-03

18.2.1 Revenue Department

1. District Development Committees monitored the implementation of the Plan Schemes at District level.
2. Bhagidari workshops were organized in each district under the Plan scheme "Citizen Govt. Interface".
3. Computerisation of Sub. – Registrar offices in South-West and South districts have been completed and rest of the districts will be computerized in the year 2003-04.

18.2.2 Sales Tax

1. Computerisation of sales Tax Department continued.
2. Training for staff in VAT system and refresher training in D.S.T. & C.S.T. was organised.
3. Workshops were arranged by VAT Council Secretariat.

18.2.3 Delhi fire Service

1. Construction of 5 nos. of fire station building and 95 nos. of staff quarters remained in progress
2. Construction of 8 new fire stations will be started.

18.2.4 Excise & Entertainment

1. Bar coding work was completed in 30 retail vends.
2. Feasibility study of Project on Line – Delhi Excise remained in progress.

18.2.5 Law & Judicial Department

1. Computerisation of Delhi High Court was taken up.
2. Family courts and Judicial Academy will be setup.

18.2.6 Election Department

1. Photo Identity Cards issued to 18 lakhs voters during the year 2002-03. Total Photo Identity Cards issued to 57 lakhs out of total 82.5 lakhs upto 31/3/2003.

D.S.S.S.B.

1. Land was purchased for the office building of D.S.S.S.B.
2. Construction of building will be started.
3. Various Exams were conducted for the recruitment in the G.N.C.T.D. and local bodies.

18.2.7 Pay & Accounts office

1. Computerization work of pay & Accounts offices was started and more P.A.O. will be computerised during 2003-04.

18.2.8 Civil Defence & Home Guards

1. A new plan scheme Civil Defence Sub-Control Centre/Depot-cum- Regional Training Centers/H.G. Distt. Centers will be implemented during 2003-04.

19. HOUSING

19.1 Financial Targets and Achievements:

[a] Department-wise

[Rs. in lakh]							
S.No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
1	2	3	4	5	6	7	8
1.	GNCTD Staff Quarter	10150.00	1490.00	2700.00	2581.51	95.61	1500.00
2.	Staff Quarters for judges	2000.00	140.00	150.00	12.33	8.22	120.00
3.	Land & Building Department	50.00	10.00	5.00	-	-	10.00
4.	H.B.A. for GNCTD Employees (Finance Dept.)	2500.00	500.00	325.00	251.78	77.47	500.00
5.	Night Shelters (Slum wing)	300.00	60.00	60.00	59.29 (60.00)	98.82 (100.00)	60.00
6.	Houses for safai karmcharies (M.C.D.)	-	-	200.00	199.96 (200.00)	99.98 (100.00)	-
7.	Delhi Social Housing & Infrastructure Dev. Corp. (U.D.Dept.)	5000.00	1000.00	1.00	-	-	5.00
	TOTAL	20000.00	3200.00	3441.00	3104.87 (3105.62)	90.23 (90.25)	2195.00

[Figures in brackets indicate funds released]

19.2 Major Programmes-Targets & Achievements 2002-03 & 2003-04

2. Construction of 5 no. of type V quarters at Model Town completed.
3. 62 nos. built up flats at Motia Khan were purchased from D.D.A.
4. Construction of 82 types I, 76 type II & 180 type III staff quarters at Dwarka remained in progress. 82 type I & 76 type II are likely to be completed during 2003-04
5. Construction of balconies of staff quarters at Gulabi bagh remained in progress and likely to be completed during 2003-04
6. Construction of 15 no. type IV quarters at Gulabi Bagh for judges was started.
7. M.C.D. was provided Rs. 2.00 crore for completion of Houses for safai karmacharies on hire purchase basis during 2002-03

8. Construction of Community Centre at Gulabi Bagh is likely to be completed during 2003-04.
9. Construction of 182 type III & 273 type IV staff quarters at Shalimar Bagh will be started in 2003-04.
10. Construction of 32 type V and type VI quarters at Vasant Kunj will be started during 2003-04.

19.3 Findings

1. No new Night shelter could be started by Slum Wing. Some of the night shelters have been closed / demolished.
2. A number of staff quarters schemes could not be started even after Administrative approval/expenditure sanction issued, a long back.
3. Land purchased (42 Acres) at Dheerpur in 1991 for construction of staff quarters could not be utilized upto 2002-03.
4. The possession of 79 Type II flats purchased in 1998 from GDA could not be taken over by PWD and utilized.
5. Land and Building Dept. could not activate Delhi Govt. Employees Welfare Housing Society registered in 1998 for providing houses on hire-purchase basis.

20. NUTRITION

20.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department/Agency-wise

S.No	Name of the Department	10 th five year Approved outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved outlay	Revised outlay	Expr.	%Expr. w.r to R.E	
1.	Department of Social Welfare (ICDS)	8080.00	1200.00	1200.00	1072.45	89.37	1200.00
2.	Dte. of Education	2000.00	400.00	50.00	1.00	2.00	570.00
3.	M.C.D.	10000.00	2000.00	2000.00	1976.97 [2000.00]	98.85 [100.00]	2200.00
4.	N.D.M.C.	150.00	30.00	60.00	27.39 [25.00]	45.65 [41.67]	30.00
	Total	20230.00	3630.00	3310.00	3077.81 [3098.45]	92.99 [93.61]	4000.00

[Figures in brackets indicate funds released]

[b] Programme-wise

S.No	Name of the Department	10 th five year Approved outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved outlay
			Approved outlay	Revised outlay	Expr.	%Expr. w.r to R.E	
1.	Supplementary Nutrition Programme	8080.00	1200.00	1200.00	1072.45	89.37	1200.00
2.	Mid-day Meal Programme	12150.00	2430.00	2110.00	2005.36 [2025.00]	95.04 [95.97]	2800.00
	Total	20230.00	3630.00	3310.00	3077.81 [3098.45]	92.99 93.61]	4000.00

[Figures in brackets indicate funds released]

20.2 Major Programmes: Targets and Achievement – 2002-03:

1. 467528 women & children were benefited against the target of 461000 under the plan scheme ' Supplementary Nutrition Programme being implemented through 28 ICDS projects.
2. 1128 adolescent girls were benefited with education & nutrition against the target of 3000.
3. 22188 students were benefited under MDM programme by NDMC.

20.3 Findings

1. 92.99% of Plan Outlay was utilized under this sector during 2002-03.
2. The Mid day Meal Programme was not implemented by Dte. of Education.

20.4 Targets 2003-04

1. Under Mid-day Meal Programme about 9.65 lakh, 1.40 lakh and 0.25 lakh students of MCD/Dte. of Edu./NDMC Primary Schools respectively will be benefited.
2. Under Kishori Shakti Yojna scheme 3000 girls will be covered.

21. PUBLIC WORKS

21.1 FINANCIAL TARGETS AND ACHIEVEMENTS:

[a] Department-wise

[Rs. in lakh]

S.No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
1	2	3	4	5	6	7	8
1.	Office Accommodation (P.W.D)	5000.00	895.00	1000.00	788.76	78.87	980.00
2.	Court Building (P.W.D.)	25000.00	3000.00	3000.00	1643.07	54.70	4000.00
3.	Civil Defense & Home Guards	10.00	5.00	40.00	4.87	12.17	20.00
	TOTAL	30010.00	3900.00	4040.00	2436.70	60.32	5000.00

21.2 Major Programmes – Targets & Achievements

1. Improvement works carried out at Vidhan Sabha Complex, Old Secretariat.
2. Rainwater harvesting scheme was initiated.
3. Renovation/ Development of office accommodation at Vikas Bhawan was carried out.
4. Construction of District Court at Rohini remained in progress and likely to be completed in the year 2003-04
5. Land was purchased for construction of 5 Family Courts buildings
6. Land purchased for setting up of Judicial Academy at Dwarka.

21.3 Findings

1. Only 60.32% of the Revised Out lay could be utilized under this sector by PWD.
2. In Case of Court Buildings. PWD reported expenditure of Rs,. 2357.61 lakhs during the year which also include Rs. 714.54 lakhs booked under CSS of Infrastructure for Judiciary during the year.

21.4 Highlights of Annual Plan 2003-04

1. Construction of GNCTD office building at Metcalf House will be started
2. Renovation works at Tis Hazari court building will continue
3. Construction of District Court at Dwarka will be started
4. Construction of Family Court building will be started
5. Construction of District Court at Malviya Nagar will be started.

22. TECHINCAL EDUCATION

22.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department-wise

S.NO.	Department/ Agency	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% wrt.RE	
1	2	3	4	5	6	7	8
1.	Dte. of Tech. Education	8975.00	1930.00	795.00	795.26	100.03	1080.00
2.	Delhi College of Engineering	8500.00	1300.00	850.00	731.66	86.08	1000.00
3.	N.S.I.T.	6500.00	1000.00	1000.00	749.48 [750.00]*	75	1500.00
4.	College of Arts	700.00	130.00	73.00	36.28	49.70	335.00
5.	Delhi College of Pharmacy	325.00	70.00	70.00	51.58	73.68	120.00
	TOTAL	25,000.00	4430.00	2788.00	2364.26 [2364.78]*	84.82	4035.00

[* Funds released]

22.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

1. For the construction of building for Polytechnic at Jaffarpur, PWD submitted building plans. Approval of DUAC yet to be received.
2. For the setting up of an integrated ITI and Polytechnic at Dwarka for disabled, possession of Land taken over. Boundary wall at the site was constructed.
3. For setting up of a new engineering college at Geeta Colony, land purchased from DDA. Building Plans being prepared.
4. Construction of an additional block in the college of Art at a cost of Rs. 11.25 crore was approved by S.F.C.
5. A multi purpose hall at college of pharmacy was constructed.

23. INDUSTRIES

23.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department-wise

[Rs. in lakh]

S.No.	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	Approved outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	Dte. of Industries	9100.00	4380.00	1393.00	2053.77	147.44	3200.00
2	Delhi Khadi and village Inds. Board	900.00	120.00	184.00	130.00	70.65	305.00
	Total	10000.00	4500.00	1577.00	2183.77	138.48	3505.00

2. Programme-Wise-Outlay and Expenditure

[Rs. in lakh]

S.No.	Name of Department	10 th F.Y.P. Approved outlay.	Annual Plan 2002-2003				Annual Plan 2003-04
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	Approved Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	Const. of CETP	1000.00	100.00	132.62	1100.00	829.43	235.00
2	T.R.T.C.	1500.00	250.00	250.00	231.50	92.60	250.00
3	Society for self Employment	200.00	40.00	41.00	33.85	82.56	40.00
4	H.T.V.T.C.	400.00	80.00	100.00	80.00	80.00	102.00
5	Setting up of world Trade Centre	500.00	500.00	-	-	-	100.00
6	Development of Software Multimedia Park in Delhi	2600.00	2600.00	165.00	-	-	1000.00
7	Const. of Udyog Sadan Building	400.00	400.00	300.00	294.78	98.26	1.00
8	Delhi Khadi & Village Inds. Board	900.00	120.00	184.00	130.00	70.65	305.00
9	Upgradation, of civic services of Industrial Estate/Flatted Factory Complexes	700.00	125.00	147.10	94.84	64.47	146.00
10	Others	1800	285	257.28	218.80	85.04	1326.00
	Total	10000.00	4500.00	1577.00	2183.77	138.48	3505.00

23.2 Major Programmes -Targets & Achievements

1. Against the target of 15 CETPs, construction work of 10 CETPs was completed and remaining effluent treatment plants were at various stage of completion.
2. 450 candidates were given short-term training in various trades (3 to 6 months) by the Society for Self Employment during 2002-2003.
3. High Tech Vocational Training Centre earned Rs. 6.87 lakhs from its Production programmes and Rs. 11.20 lakhs from training fee. This Centre imparted training to 195 candidates during 2002-2003.
4. T.R.T.C. could generate income of Rs. 62.50 lakhs from production of tools and dies. 615 students passed out from the Centre in various courses.
5. 13 Women Entrepreneurs were given assistance for setting of their trades for self-employment.
6. 17 Industrial Entrepreneurs were given Export Promotion Awards.

23.3 Findings

1. 138.48% of revised plan outlay was utilised by Dte. of Industries and thus the progress of expenditure was very good. The excess expenditure was incurred under the Plan scheme of CETPs as an amount of Rs. 11 crore was released against the Revised outlay of Rs.1.32 crore.
2. Schemes Viz Setting up of World Trade Centre, Software Multimedia Park could not be implemented due to non-availability of land and non-finalization of modalities as well as project reports.
3. The scheme for setting up of Food Processing Park was not found feasible and hence dropped.

23.4 Highlights of A.P. 2003-2004

1. Commissioning of all the Common Effluent Treatment plants.
2. Setting up of I.T Park.at Shastri Park through DMRC.
3. Rajiv Gandhi Swawlamban Rozgar Yojana. Financial assistance of Rs. 2 lakh will be provided for new enterprises.
4. An amount of Rs. 500.00 lakhs is approved for Modernization of Small and Medium Industries.
5. A new plan scheme "For Providing Self Employment Opportunity to Educated Un-Employed Youth" under which facilities of training, marketing and finance will be provided.

23.5 Issues

1. Finalisation of Industrial Policy.
2. Recovery of the share of the cost of CETP'S from CETP societies and Govt. of India
3. Proper operation & maintenance of CETP'S by the respective societies.
4. Implementation of DUEIP-21 Recommendations.

24. WELFARE OF SC/ST/OBC

24.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department/agency-wise

[Rs. in lakh]

S.No	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	
1.	Dte. for the Welfare of SC/ST/OBC	15000.00	2300.00	3638.00	2180.99	59.95	3370.00
2.	Delhi Scheduled Caste Finance & Development corporation	500.00	100.00	-	-	-	100.00
3.	MCD	300.00	50.00	-	-	-	30.00
	Total	15800.00	2450.00	3638.00	2180.99	59.95	3500.00

[b] Programme-Wise

[Rs. in lakh]

S.No	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	
1.	Direction and Admn.	200.00	40.00	54.50	48.06	88.18	66.00
2.	Educational Development	3915.00	684.00	704.00	577.70	82.06	480.00
3.	Economic Development	3546.50	168.00	260.00	136.69	92.94	187.00
4.	Social Development	970.00	212.00	175.00	110.69	63.35	150.00
5.	Health, Housing & Other Welfare programmes	7168.50	1346.00	2444.50	1307.85	53.50	2153.00
	Total	15800.00	2450.00	3638.00	2180.99	59.95	3500.00

24.2 Major Programmes: Targets & Achievements

1. Under the plan scheme 'Fin. Assistance to SC/ST for self employment through DSCFDC', financial assistance was provided to 142 persons & training was provided to 11127 persons for self employment against the target of 10870.
2. Under the composite loan scheme, assistance was provided to 1632 persons. Loan was provided from the interest earned on unspent balance of plan funds with DSCFDC.
3. 872 poor widows were provided financial assistance for performing marriage of their daughters @ Rs. 10000/-. 29 orphan girls were also provided assistance under this scheme for their marriage. Thus there were 901 beneficiaries under the scheme against the target 900.
4. Under the plan scheme, "Financial assistance to lactating & nourishing mothers", the target of 3000 beneficiaries was achieved.
5. Dr. B.R. Ambedkar State Award for toppers among SC/ST students was conferred to 24 students.
6. 100 boys & 39 girls students availed Hostels facility at Dilshad Garden Hostel.
7. 1608 students of 9th to 12th class were benefited under the scheme, ' Meritorious scholarship to SC/ST/OBC/Min. students against the target of 6250.
8. 289 students were benefited under the scheme, "Meritorious scholarship to Colleges/professional institution's students belonging to SC/ST/OBC/Min", against the target of 400.
9. 1796 students got the scholarship under the scheme, " Vocational & technical scholarship to SC/ST/OBC/Min. students" against the target of 1900 students.
10. 12 NGOs involved in welfare activities of SC/ST/OBC/Min. were provided GIA and the target was achieved in full.
11. Financial assistance was provided to 60 applicants belonging to other economically weaker section/SC/ST/OBC/Min. on the birth of girl child against the target of 600. This assistance is provided to two alive girls child only, either one of them may be girl child or both are girl children.
12. Various improvement works were carried out in 103 basties involving an expenditure of Rs. 1307.03 lacs in 2002-03.
13. 54 applicants were provided loan under plan scheme, ' General loan for employment to Minority community', against the target of 50 beneficiaries.
14. 40 applicants belonging to OBC were benefited under the plan scheme "Financial assistance to OBC for their economic upliftment".

15. DSCFDC provided loan to 23 Safai Karamcharies against the target of 50 under the “General loan scheme for self employment for Safai Karamcharies”.
16. Financial assistance was provided for purchase of TSRs to 146 SC/ST applicants by DSCFDC against the target of 250.
17. 57 SC/ST persons were provided loan to by DSCFDC for purchase of CNG buses.
18. 21 students were benefited under the scheme “Interest free loan for Technical Education to SC/ST/ OEW/OBC” against the target of 35 students.

24.3 Findings

1. The plan scheme “Conversion of dry latrines into water borne” could not be implemented due to various administrative reasons.
2. The scheme for providing Housing subsidy in Urban/Rural Areas could not be implemented due to poor response from the targeted groups.
3. Under the scheme “ Improvement of SC/ST Basties”, the job executing department i.e. Irrigation & Flood Control Department could not carry out the work in all SC Basties for which sanctions were issued by the Department, the committed liabilities of about Rs. 8.00 crores being carried forward to the year 2003-04.
4. Funds could not be utilized in full under schemes for “Merit scholarships for students of IX to XII & professional Instt./Colleges” as it was the first year for implementation by DSCST on transfer from Education Department.
5. The scheme “Construction of Hostels for SC/ST students studying in Middle & Secondary school, college University stage of education” could not be implemented due to non-availability of the land. Reimbursement of tuition fee for public schools could not be done on account of delay in finalisation of terms and conditions and also on account of income ceiling of Rs. 48000/- per annum. Income limit for SC/ST students is not applicable in other scholarship schemes. On the same line proposal has been moved to withdraw the income ceiling from this scheme.
6. Only 59.95 % of plan outlay was utilized under this Sector during 2002-03.

24.4 Highlights of Annual Plan 2003-04

1. The amount of financial assistance to poor widows for marriage of their daughters has been enhanced from Rs. 10,000/- to Rs. 20,000/- w.e.f. 1.4.03. Targets for 2003-04 are 1000 beneficiaries.
2. About 3000 lactating mothers will be provided Rs. 500 each for nutrient diet.
3. About 165 Basties will be improved with an outlay of Rs. 2070.00 lacs.
4. 74000 SC/ST students will be provided free books & stationery.
5. 10870 SC/ST unemployed persons will be provided financial assistance and training for self employment through DSCFDC.
6. 250 SC/ST persons will be provided financial assistance for purchase of TSR through DSCFDC for self employment.
7. 30 Voluntary Organisations/NGOs involved in welfare activities of SC/ST will be provide GIA.
8. 50 Minority Community persons will be benefited under General loan scheme for employment for providing financial assistance to the target group persons .
9. 50 Safai Karamcharies will be covered under General loan scheme for self employment in collaboration with National Safai Karamchari. Fin. & Dev. Corpn.

25. JAIL

25.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department-wise -

(Rs. in lakh)

S.No	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt R.E	Approved Outlay
1	2	3	4	5	6	7	8
1	Deptt. of Prison	16000.00	2500.00	2550.00	2134.30	83.70	2100.00

25.2 Major Programmes – Targets & Achievements

- i. Construction of Jail No. 6 A was completed and commissioned to accommodate 450 inmates.
- ii. Construction work of Jail No. 6B for 450 inmates completed and likely to be commissioned.
- iii. Construction work of jail No.6 C & D remained in progress
- iv. The construction work of New Jail at Rohini for 1050 inmates completed and ready for commissioning.
- v. Land purchased for the construction of new Jail at Narela at a cost of about Rs 7 crore.

25.3 Findings

- i. 83.70% of the Revised Outlay was utilized
- ii. Construction work of New Jail at Mandoli, Shahdara could not be started.

25.4 High Lights of A.P. 2003-04

- i. Construction work of Jail No. 6 C and D will be completed.
- ii. Construction work of new Jail at Mandoli, Shahadara will be taken up.
- iii. New Jail at Rohini will be commissioned.
- iv. Land will be purchased for construction of new Jail at Dwarka and Mehrauli.

26. IRRIGATION AND FLOOD CONTROL

26.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department/Agency wise

[Rs.in lakhs]

S.No	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	
1.	Minor Irrigation	1000.00	50.00	60.00	48.67	81.12	50.00
2.	Flood Control	14000.00	1800.00	1700.00	1499.30	88.19	2000.00
3.	Trans Yamuna Area Development Board Fund Scheme	600.00	400.00	400.00	379.23	94.81	200.00
	Total	15600.00	2250.00	2160.00	1927.20	89.22	2250.00

[b] Programme-wise

S.No	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. with respect to R.E	
1.	Embankment Schemes	1327.00	59.00	79.00	78.18	98.96	18.00
2.	Major Drainage Schemes	7955.00	725.00	616.00	629.29	102.16	800.00
3.	Remodeling of Existing Drains	2655.00	591.00	467.00	423.29	90.64	517.00
4.	Other small Drainage & Improvement Schemes	199.00	31.00	69.00	10.66	15.45	40.00
5.	Access Roads & Bridges	732.00	214.00	172.00	109.71	63.78	330.00
6.	Anti Erosion Works	100.00	8.00	9.00	6.99	77.67	10.00
7.	Protection of Govt. Land	157.00	31.00	78.00	54.19	69.47	100.00
8.	Charged Expdt. & liabilities on completed schemes	700.00	110.00	180.00	156.99	87.22	150.00
9.	Water Deelopment Schemes	155.00	31.00	30.00	30.00	100.00	35.00
10.	T.Y.A.D.B schemes	600.00	400.00	400.00	379.23	94.81	200.00
11.	Minor Irrigation	1000.00	50.00	60.00	48.67	81.12	50.00
	Total	15600.00	2250.00	2160.00	1927.20	89.22	2250.00

26.2 Major Programme: Targets and Achievement

Minor Irrigation

1. A plan scheme “Water harvesting & recharging of ground water in Delhi” with the objective to improve the ground water level is being implemented. Under this scheme recharge trenches have been provided in the bed of Mungeshpur drain for recharging of the ground water in Kanjhawala area.
2. Minor irrigation division is also providing irrigation facilities to farmers through tube wells and effluent water from sewage treatment plants. About 1538 Hect. is being irrigated by utilizing effluent water from sewage treatment plants and 240 hectares from ground water sources. Besides this, 4234 hectares of land is being irrigated by Western Yamuna Canal.

Flood Control :

1. The construction of supplementary drain to Najafgarh drain is one of the major scheme of Flood Control sector under which expenditure of Rs. 2.24 crores was incurred during 2002-03. The earthen drain has already been excavated upto sub soil water level in its entire length of 34.5 km and 27.81 km designed bed level has been made functional. Other structure completed under this project include 17 road bridges, 2 Railway bridge, 3 aqueducts, 3 foot bridge and 5 pipe bridges. The bridge on G.T. Road has been completed by PWD and construction of another bridge on Rohtak Road will be started by PWD.
2. For carrying out of desilting of major drains like N.G. drain, supplementary drain and other trunk drains, three medium size draglines, 2 barge mounted Hydrylic dredging machines(Dredge utility craft) have been procured at the cost of Rs. 2.55 crores.
3. Construction of one bridges on Nangloi drain and one culvert on Karari Suleman Nagar drain have been completed and construction of three bridges remained under progress.

26.3 Findings :

Remodeling of Bawana escape drain :

The execution of this work was delayed due to delay in demarcation of land, permission to remove trees in the alignment of drain and removal of wall constructed under Maily Yamuna. In addition to this, due to involvement of various agencies like Railway, NHAI, Haryana Irrigation Department , the progress of construction was very slow. The funds to execute this work have already been released to the agencies but the construction work was yet to be picked up.

26.4 Highlights of Annual Plan 2003-04.

1. A new scheme namely “ Improvement of Jahangirpuri Drain” costing Rs. 297 lakhs has been approved by Flood Control Board. The new scheme provides for providing lined section for the drain so as to enable it to pass increased discharge.
2. Construction of single span pre stressed RCC foot bridge on NG Drain at Roop Nagar,
3. Construction of single lane bridge at RD-2300m of supplementary drain.
4. Widening of Bhalswa RCC Road Bridge on supplementary drain from existing 2 lanes to 4 lanes.
5. Widening of Mukundpur RCC Road Bridge from existing lane will be taken during 2003-04.

27. ART & CULTURE

27.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department-wise

[Rs. in Lakhs]

S. NO.	Department/ Agency	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3	4	5	6	7	8
1.	Delhi Archives	200.00	40.00	25.00	11.99	47.96	35.00
2.	Deptt. of Archaeology	500.00	90.00	64.00	23.92	37.37	125.00
3.	Delhi Gazetteer	20.00	5.00	5.00	-	-	5.00
4.	S.K.P.	800.00	260.00	410.00	403.15	98.33	800.00
5.	Language Deptt.	50.00	6.00	9.00	6.76	75.11	10.00
6.	Hindi Academy	700.00	130.00	140.00	134.15	95.82	135.00
7.	Punjabi Academy	1300.00	235.00	235.00	191.07	81.31	240.00
8.	Urdu Academy	990.00	180.00	180.00	120.98	67.21	185.00
9.	Sanskrit Academy	650.00	120.00	120.00	107.50	89.58	130.00
10.	Sindhi Academy	250.0	47.00	25.00	25.75	103.00	47.00
11.	Setting up of city Museum	950.00	90.00	1.00	-	-	1.00
12.	Library facilities in weaker sections	400.00	70.00	70.00	33.97	48.53	75.00
13.	Khalsa Panth Tricentury	50.00	10.00	-	-	-	-
	TOTAL	6860.00	1283.00	1284.00	1059.24	82.50	1788.00

27.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

1. Conservation of following 05 monuments by Department of Archaeology
 - (a) Dara Shikoh Library building (Central Basement)
 - (b) Unknown Tomb near Baradari at Sadhna Enclave.
 - (c) Mahal of Qudasia Begum at qudasia Garden
 - (d) Southern Guard House at Northern Ridge
 - (e) Maqbara Paik.
2. 10 new Libraries opened and G.I.A. released to 44 NGOs for running the Libraries.
3. Furniture provided to 122 libraries and books provided to 115 libraries in collaboration with Raja Ram Mohan Roy Library Foundation.
4. S.K.P. organised/ participated in many international festivals/ events such as "Asian Performing Arts Festival" which was held at Tokyo, A.N.M.C. and Days of St. Petersburg .
5. The S.K.P. has set up District Cultural Centre at Janakpuri in association with Delhi Public Library. Land at Bodela Village, Vikaspuri for C/o another District Culture Centre purchased.

27.3 FINDINGS

[a] Utilization of Plan Outlay

Under this sector 82.50% of Revised outlay was utilized in A.P. 2002-03.

[b] Poor Performance Schemes

- | | | |
|----|--|----------|
| 1. | Delhi Achieves | (47.96%) |
| 2. | Deptt. of Archaeology | (37.37%) |
| 3. | Library facilities for Weaker Sections | (48.53%) |

[c] Schemes not Implemented

		<u>Approved outlay A.P. 2002-03</u>
1.	Delhi Gazetteer Unit	Rs 5.00 Lakhs
2.	Setting up of City Museum	Rs 90.00 Lakhs
3.	Purchase of land and construction of building for Academies and S.K.P.	Rs 10.00 Lakhs
4.	Khalsa Panth Tricentury Cultural complex at Dwarka.	Rs 10.00 Lakhs

27.4 HIGHLIGHTS OF A.P. 2003-04

1. Language Academies will continue their promotion programme for respective languages.
2. Two new District Cultural Centres will be set up at Vikaspuri and Ashok Vihar.
3. Archaeology Department will cover 5 more monuments under its preservation programme.

28. LABOUR & LABOUR WELFARE

28.1 FINANCIAL TARGETS & ACHIEVEMENTS

[A] Department-wise

[Rs. in Lakh]

S.NO.	Name of the Deptt.	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3					
1.	Labour Deptt.	600.00	95.00	102.00	104.64	102.58	140.00
2.	Dte. of Trg. & Tech. Edu.	3000.00	600.00	400.00	407.89	101.97	700.00
3.	N.D.M.C.	25.00	5.00	5.00		100.00	5.00
4.	Dte. of Employment	700.00*	100.00	60.00	44.56	74.27	120.00
	TOTAL	4325.00	800.00	567.00	557.09	98.24	965.00

28.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

[a] Dte. of Employment

S. NO.	Programme	Unit	Physical Targets 2002-03	Achievements 2002-03	Targets 2003-04
1.	Computerization of Employment Exchange	-	Computerization of all Employment Exchanges	Purchased four computers & Two printers.	Hosting of an interactive website allowing on line registration, renewal/ updation
2.	Shifting of District West Employment Exchange from Pusa to Hastsal	-	Purchase of Land.	Land measuring 1000sq Mtr at Hastsal purchased from DDA at a cost of Rs 12 Lakhs	Construction of Employment Exchange building

B. Dte of Training & Tech. Education (Craftsman Training)

S.NO.	Programme	Unit	Physical Targets 2002-03	Achievements 2002-03	Targets 2003-04
1.	Setting up of New I.T.I.	No.	03 ITIs	(i) Boundary wall constructed at ITI Dwarka. (ii) For construction of ITI Dheerpur EFC Sanction obtained (iii) Possession of land has been taken over at Ranhola.	Construction of buildings

C. Labour Department

- (i) District Labour offices were set up in each District of Delhi.
- (ii) Delhi Labour Welfare Board, constituted for undertaking various Labour welfare activities started functioning.
- (iii) Website of the Department was launched.
- (iv) Rules under Delhi Building And Other Construction Workers Act 1996 (Regulation of Employment and Condition & Services) were notified and collection of 1% Cess started for Construction Labour Welfare Fund.

29. TOURISM

29.1 FINANCIAL TARGETS AND ACHIEVEMENTS

Department-wise

[Rs. in lakh]							
S.No	Deptt/Agency	10th FYP 2002-07 Approved Outlay	Annual Plan-2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expenditure	% Exp. w.r.t R.O	
1	2	3	4	5	6	7	8
1.	DTTDC	100.00	20.00	20.00	20.00	100.00	20.00
2.	Tourism Department.	3800.00	380.00	260.00	334.62	128.70	950.00
3.	DIHMCT	2000.00	145.00	260.00	124.35	47.83	310.00
4.	Urban Development Department	100.00	5.00	1.00	-	-	-
	Total	6000.00	550.00	541.00	478.97	88.53	1280.00

PROGRAMME-WISE

[Rs. in Lakh]							
S.No	Programmes	10th FYP 2002-07 Approved Outlay	Annual Plan-2002-03				Annual Plan 2003-04 Approved outlay
			Approved Outlay	Revised outlay	Expenditure	% Exp. w.r.t R.O	
1	2	3	4	5	6	7	8
A	TOURISM DEPTT.						
(1)	Promotion of Tourism	1750.00	175.00	104.00	95.15	91.49	110.00
(ii)	Tourism Infrastructure	2025.00	200.00	154.00	237.50	154.22	835.00
(iii)	Others	25.00	5.00	2.00	1.97	98.50	5.00
	Sub-Total	3800.00	380.00	260.00	334.62	128.70	950.00
B	DIHM&CT						
	3 Years Diploma Course in Hotel Management & Catering Technology	2000.00	145.00	260.00	124.35	47.83	310.00
C	DTTDC						
(i)	Grant-in-aid to DTTDC for stg of Tourist Information Centre	100.00	20.00	20.00	20.00	100.00	20.00

D	Urban Development Department						
(i)	Development of surrounding of Red Fort & other Historical monuments/Tourist spots	100.00	5.00	1.00			
	Total	6000.00	550.00	541.00	478.97	88.53	1280.00

29.2 MAJOR PROGRAMMES: TARGETS & ACHIEVEMENTS

S.No	Item	Target 2002-03	Achievements 2002-03	Target 2003-04
i.	Establishment of wayside Amenities	Construction of phase-I at NH-8	Appointment of Financial Consultant Preliminary report received	-
ii.	Refurbishment of monuments	Setting up of 2 public convenience units at Qutub Minar	Work remained in progress	To be completed
iii.	Barrier free Delhi Haat	1	Completed	-
iv.	Organization of festivals	6 Festivals	7 Festivals	11 Festival
v.	Participation in national and international fairs/conferences /Conventions/exhibitions	10	Participated in PATA, ASSOCEM & C II conferences	11
vi.	Restoration of denotified monuments phase-VI	4	Work awarded	4 denotified monuments at Jamali-Kamali area under phase VI to be completed
vii.	Garden of Five Senses at Said-ul-ajaib	1	Phase-1 work completed. Park opened for public on 21st Feb., 2003.	To be completed
viii.	Building for DIHMCT	Phase-I of DIHMCT Building to be completed	Work in progress	Institute will function from new building

29.3 FINDINGS:

1-Uttilisazation of plan outlay

During Annual Plan 2002-03, 88.53% of Revised Outlay could be utilized.

2 Poor performance schemes:

Construction of Building for the DIHM & CT—only 47.83% of Revised outlay utilized.

3 Scheme not implemented and dropped:

Development of surroundings of Red Fort & other Historical monuments/Tourist spots by Urban Development Department.

29.4 HIGHLIGHT OF ANNUAL PLAN 2003-04:

Major schemes to be implemented are:

- i. Garden of Five Senses at Said-ul-Azaib, phase-II
- ii. C/O building of DIHM & CT
- iii. Establishment of wayside amenities
- iv. Water sports Tourism complex at Bhalaswa.

29.5 ISSUES:

1. Delhi has the potential to develop sufficient tourism activities in and around the city. These activities need to be identified and implemented.
2. Public conveniences near the historical monuments and tourist spots are required to be developed.
3. Proper safety and information network for the Tourists, particularly foreign Tourists, need to be developed.

30. SPORTS & YOUTH SERVICES

30.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department-wise

(Rs. in Lakhs)

S. NO.	Department/ Agency	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3	4	5	6	7	8
1.	Dte. of Education	3400.00	590.00	470.00	406.22	86.43	535.00
2.	Dte. of Higher Education	50.00	10.00	10.00	-	-	10.00
3.	M.C.D.	1550.00	100.00	100.00	49.64 [50.00]*	49.64 [50.00]*	100.00
4.	N.C.C.	950.00	120.00	35.00	4.84	13.83	175.00
5.	G.A.D.	50.00	10.00	10.00	8.56	85.60	10.00
	TOTAL	6000.00	830.00	625.00	469.26 [469.62]*	75.08 [75.14]*	830.00

[*Funds released]

30.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

- (i) A new sports complex named after the late Prime Minister Rajiv Ghandhi was constructed at Singhu Village.
- (ii) The students of Delhi won 107 Gold, 72 Silver and 66 Bronze medals in the National School Games.
- (iii) A new stadium will be constructed at Hastal in 2003-04.

30.3 FINDINGS

- (i) The construction of Delhi School of Sports at GhewraMore could not be started due to Litigation on part of Land.
- (ii) Dte. of Higher Education could not implement the Scheme for improvement of Sports infrastructure in colleges.
- (iii) Construction of NCC Bhawan at Rohini could not be started although Land was purchased many years ago.
- (iv) Only about 75% of Revised outlay could be utilized during the year.

31. INFORMATION AND PUBLICITY

31.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department-wise

[Rs. in lakh]

S.No.	Name of Department	10 th F.Y.P. Approved outlay	Annual Plan 2002-2003				Annual Plan 2003-04
			Approved Outlay	Revised Outlay	Exp.	% Exp. With respect to R.E	Approved Outlay
1	2	3	4	5	6	7	8
1	Dte. of Information & Publicity	1000.00	175.00	385.00	382.93	99.46	290.00
2	Prohibition Deptt.	500.00	100.00	100.00	99.98	99.98	110.00
	Total	1500.00	275.00	485.00	482.91	99.57	400.00

20.2 Major Programmes – Targets and Achievement

1. Adequate publicity was given by Dte. Of Information and Publicity to various Developmental Programmes of Delhi Govt,
2. For educating the people particularly in J J Resettlement Colonies, Slum Basties and Rural areas about evils of drinking publicity was given through various measures by Prohibition Department.

20.3 Findings

- 1 99.57% of the Revised Plan outlay was utilized under this sector.

20.4 High Lights of Annual Plan 2003-04

DILLI MADHYAM, a new plan scheme with a plan provision of Rs. 15.00 lakhs has been included in A.P. 2003-04 for releasing advertisement of Delhi Govt. on Competitive rates.

32. SURVEY & STATISTICS

32.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department-wise

[Rs. in Lakhs]

S. NO.	Name of the Deptt.	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3	4	5	6	7	8
1.	Dte. of Eco. & Statistics.	250.00	35.00	20.00	12.39	61.95	35.00
2.	Deptt. of Information Technology	500.00	150.00	130.00	122.19	93.99	200.00
3.	M.C.D.	500.00	100.00	200.00	200.00 87.49	100.00	100.00
	TOTAL	1250.00	285.00	350.00	334.58	95.59	335.00

[Funds released in brackets]

32.2 MAJOR PROGRAMMES TARGETS & ACHIEVEMENTS

- (1) The website of Delhi Govt. was started. It has details of schemes of Govt., copy or application forms, instruction on how to fill up forms, etc.
- (2) Local Area Net Work (LAN) was made fully functional in Delhi Secretariat. The work is going on to put in place Wide Area Net Work (WAN) to connect all Departments with Secretariat.
- (3) MCD established Citizens Service Bureau in its zones for providing better services to the Public.

33. SCIENCE, TECHNOLOGY AND ENVIRONMENT

33.1 FINANCIAL TARGETS AND ACHIEVEMENTS

[a] Department-wise –

[Rs. in Lakh]

S.N	Deptt/Agency	10th FYP 2002-07 Approved Outlay	Annual Plan-2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised outlay	Expenditure	% Exp. w.r.t R.O.	
1	2	3	4	5	6	7	8
1.	Environment. Deptt.	4760.00	600.00	350.00	217.15	62.04	600.00
2.	DPCC	500.00	100.00	100.00	(25.00)	25.00	-
3.	Industries Deptt.	240.00	50.00	50.00	(50.00)	100.00	150.00
	Total	5500.00	750.00	500.00	292.15	58.43	750.00

[Figures within bracket indicates funds released]

PROGRAMME-WISE

[Rs in lakh]

S.No	Programmes	10th FYP 2002-07 Approved Outlay	Annual Plan-2002-03				Annual Plan 2003-04 Approve d Outlay
			Approved Outlay	Revised Outlay	Expenditure	% Exp. w.r.t R.O.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
A	Environment Department.						
(i)	Pollution disaster & hazardous waste Management	400.00	100.00	10.00	1.60	16.00	100.00
(ii)	Environmental awareness & other related activities	800.00	150.00	150.00	118.04	78.69	160.00
(iii)	Eco- clubs in Schools/ Colleges	500.00	100.00	100.00	62.85	62.85	100.00
(iv)	Others	3060.00	250.00	90.00	34.66	38.51	240.00
	Sub total (Env.Deptt.)	4760.00	600.00	350.00	217.15	62.04	600.00
B	DPCC						

S.No	Programmes	10th FYP 2002-07 Approved Outlay	Annual Plan-2002-03				Annual Plan 2003-04 Approve d Outlay
			Approved Outlay	Revised Outlay	Expenditure	% Exp. w.r.t R.O.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
(i)	Grant- in- aid to Delhi Pollution Control Committee	500.00	100.00	100.00	(25.00)	25.00	-
C	Industries Deptt.						
(i)	Bio-Tech Research & Development Centre -at Delhi University	240.00	50.00	50.00	(50.00)	100.0 0	150.00
	Total	5500.00	750.00	500.00	292.15	58.43	750.00

[Figures within bracket indicates funds released]

33.2 MAJOR PROGRAMMES- TARGETS AND ACHIEVEMENTS

1. **Eco-clubs in schools & colleges:** Financial assistance @ Rs 4000/- each was provided to 1500 Eco-clubs in schools and colleges. Calendar for Eco-club activities was prepared and Training was imparted to lead schools.
2. **Hazardous waste Disposal:** Environmental Impact Assessment Study (EIAS) was conducted for three sites namely (i) Bawana Relocation site (ii) Wazirpur CETP site (iii) Gumenhera site.
3. **Environmental Awareness Programmes:** (i) Clean Yamuna drive- 'Save Yamuna' was launched during 31st May to 2nd June, 2002 (ii) Anti-littering, Anti-fire Crackers- 'Say No to crackers' and Anti-Plastic bags campaign- ' Say No to Plastic bags' were the popular programmes launched during 2002-03.
4. **Environmental Data Generation:** 11 projects were awarded to various academic and research institutions for collection of data and implementation of activities related to Environmental improvement.

33.3 FINDINGS

1 Utilization of plan outlay:

Only 58.43 % of the Revised outlay could be utilized during Annual plan 2002-03.

2 Poor performance Schemes:

- (a) Pollution disaster and Hazardous waste Management – only 16% of the revised outlay could be utilized.
- (b) Grant –in aid to DPCC – Due to availability of sufficient funds with DPCC, only Rs 25.00 lac were released out of revised outlay of Rs 100.00 lac.
- (c) Effluent Treatment plants on eighteen major drains which discharge into River Yamuna – scheme could not be implemented during 2002-2003.
- (d) Environmental Management Plan scheme could not be implemented.

3. Schemes not found feasible and dropped:

Delhi Remote Sensing Centre

33.4 HIGHLIGHT OF ANNUAL PLAN 2003-04

Following major schemes will be implemented

- i. Bio-Tech Research & Development Center being set up in collaboration with Delhi University.
- ii. Pollution disaster & hazardous waste management
- iii. Eco-clubs in schools and colleges

33.5 ISSUES

- i. Recommendations of DUEIP-21.
- ii. A comprehensive environmental policy for Delhi.

34. CIVIL SUPPLIES

34.1 FINANCIAL TARGETS & ACHIEVEMENTS

(A) Department-wise

(Rs. in Lakhs)

S. NO.	Name of the Deptt.	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3	4	5	6	7	8
1.	Dte. of Consumer Affairs	500.00	150.00	110.00	39.76	36.14	100.00
2.	Food & Supply Deptt.	1500.00	300.00	320.00	217.55	67.98	250.00
	TOTAL	2000.00	450.00	430.00	257.31	59.77	350.00

34.2 MAJOR PROGRAMME: PHYSICAL TARGETS & ACHIEVEMENTS

S. NO.	Programme	Unit	Physical Targets 2002-03	Achievements 2002-03
1.	Assistance to voluntary organisations engaged in consumer welfare publicity etc.	No.	20 organisations.	20 voluntary organisations.
2.	Setting up of Computer Centre in Dte. of Consumer Affairs	-	Purchase of Computer items.	-
3.	Computerisation of Food & Supplies Deptt.	-	Establishment of well equipped computer centre.	Branches/ Head Quarter are being computerized in phased manner.
4.	Annapurna Scheme	-	All destitute persons above 65 years of age.	Identification process completed. 183 Ration cards issued.

35. SECRETARIAT ECONOMIC SERVICES

35.1 FINANCIAL TARGETS & ACHIEVEMENTS

[a] Department Wise

[Rs. in lakhs]

S.No	Name of the Department	10 th five year Approved Outlay	Annual plan 2002-03				Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Expr.	%Expr. w.r to R.E	
1	2	3	4	5	6	7	8
1.	Planning Department	200.00	50.00	50.00	23.18	46.36	50.00
2.	Modernisation and capacity building in Govt. for accelerating reforms.	400.00	100.00	-	-	-	50.00
3.	A-R. Deptt.	20.00	4.00	4.00	3.51	87.75	4.00
4.	E-Governance (A.R.Dept.)	-	-	-	-	-	500.00
5.	L & B Deptt.	50.00	10.00	10.00	8.31	83.10	10.00
6.	Dte. of Audit	50.00	10.00	18.00	15.93	88.50	18.00
7.	U.D Deptt.	500.00	100.00	100.00	87.59	87.59	100.00
8.	Man Power & Employment	60.00	15.00	7.10	7.02	98.87	10.00
9.	M.C.D.	-	-	-	-	-	5.00
10.	Total	1280.00	289.00	189.10	145.54	76.96	747.00

35.2 Major Programmes- Targets & Achievements:

1. Planning Deptt. has initiated action on the recommendations of DUEIIP-2021. Meetings of Committee of Secretaries were organized under the chairmanship of Chief Secretary, Delhi. Concerned Departments were requested to implement the decisions taken by the Committee.
2. Training programme for the officers of Planning & Statistical Cadre were arranged at National Institute of Financial Management, Faridabad and other institutions.
3. Evaluation studies of selected plan schemes were carried out by the Planning Department.

35.3 Highlights of Annual Plan 2003-04:

1. Planning and Monitoring Units of various Departments will be strengthened.
2. A new plan scheme E-Governance is proposed in Annual Plan 2003-04. It is a centrally sponsored scheme. The details of the scheme are being worked out by A.R Department, which will suggest I.T applications for various functions of different Departments of Government. The outlay of Rs. 500 lakhs is matching contribution of Delhi Govt. for the scheme..
3. M.C.D will be provided funds for strengthening of its Planning and Monitoring Unit at Head quarter level and also at Zonal levels.

36. CO-OPERATION

36.1 FINANCIAL TARGETS & ACHIEVEMENTS

[A] Department-wise

[Rs. in Lakhs]

S. NO.	Name of the Deptt.	10 th F.Y.P. Approved Outlay	Annual Plan 2002-03				A.P. 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.	% Exp. wrt.RE	
1	2	3	4	5	6	7	8
1.	Co-operation	300.00	60.00	39.00	25.37	65.05	60.00
	TOTAL	300.00	60.00	39.00	25.37	65.05	60.00

36.2 MAJOR PROGRAMMES: PHYSICAL TARGETS & ACHIEVEMENTS

S. NO.	Programme	Unit	Physical Targets 2002-03	Achievements 2002-03
1.	Market Development Assistance to Leather Cooperatives	No. of society/ Fed.	10 Societies/ Fed.	1 Society/ Fed.
2.	Organisation of Sehkari Bazar	No. of Bazars	2 Bazars	2 Bazars were organised
3.	Consumption credit to SC/ST societies/ Fed.	No. of Society/Fed	5 Societies/ Federation	03 Societies given consumption credit for distribution to their members.
4.	Computerisation of RCS office.	-	To launch Dynamic web- site.	Dynamic web- site launched.
5.	Financial assistance to labour & const. Coop. Societies.	No.	One society.	One society.

37. WEIGHT AND MEASURES

37.1 Financial Targets and Achievement:

[Rs. in lakh]

S.No	Name of Department	10 th F.Y.P Approved outlay.	Annual Plan 2002-2003			% Exp. with respect to R.E	Annual Plan 2003-04 Approved Outlay
			Approved Outlay	Revised Outlay	Exp.		
1	Controller of Weight & measures	200.00	40.00	50.00	31.75	63.50	60.00

37.2 Major programmes –Physical Target & Achievements:

1. Construction work of buildings for the zonal offices at Vishwas Nagar & Tilak Nagar remained in progress.
2. 70,708 Establishments were inspected by Dte. of Weight and Measures and 10,944 cases were registered and an amount of Rs. 50.17 lakh has been recovered from them as compounding fee.