

NATIONAL CAPITAL TERRITORY OF DELHI

MID-TERM APPRAISAL OF TENTH FIVE YEAR PLAN (2002-03 to 2006-07)

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

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OVERVIEW

1. The Mid-Term Appraisal (MTA) of the Tenth Plan (2002-03 to 2006-07) initiated by the Planning Commission centers round the following primary objectives:
(i) to assess the possibility of achieving the objectives of the 10th Plan given the progress achieved so far (ii) identification of the areas of significant shortfall in plan performance and reasons therefore and (iii) mid-term corrections in implementation of the plan by evolving appropriate modifications in policy measures/plan strategies / schemes and programmes.

2. The Mid-Term Appraisal is, therefore, required to be based on a detailed review of sector/sub-sector wise performance during the last two Annual Plans 2002-03 and 2003-04 and the anticipated achievements in the current year i.e. the third Annual Plan 2004-05.

3. The Tenth Plan document of Government of NCT of Delhi states that the “main thrust” of the planning process in Delhi is on augmentation and strengthening of civic amenities and infrastructure under transport, energy, water supply & sanitation, urban development, education, medical & public health sectors. The said document also states that “special efforts are being made to extend all essential civic amenities in sub-standard areas of the capital city”. It further states, while mentioning some of the innovative steps taken in the 9th Plan, that Government of Delhi has launched a programme called Bhagidari under which people’s participation in the developmental process and civic services has been initiated. In fact from the start of the 10th Plan, Government has given a substantial stress in making this programme of Bhagidari more broad based so that citizens can become partner, in true sense, of Government of NCT of Delhi, in the planned development of Delhi and managing its civic services. This shift in approach which makes social relevance and participation of citizens in the governance of State, as a complimentary to the Government’s earlier policy of

“stand alone” way of going ahead with the developmental and governance programmes would be the corner stone of development and governance of Government of Delhi in the Tenth Plan.

4. The targets growth in GDP during 10th FYP was kept at 10.6% for Delhi as against 8.0% for all India. On the basis of one year data i.e. first year of 10th Plan 2002-03, the annual compound growth rate for Delhi comes to 7.9%. Complete details of growth Performance are available in the Chapter “Growth Performance”.
5. The Planning Commission approved Rs.23,000 crore as Plan Outlay for the Tenth Five Year Plan (2002-07) of Delhi at 2001-02 prices. Delhi’s own resources of Rs.20811 Cr. (including small saving loan of Rs.3201 Cr.) accounts for 90.5% of approved outlay. The balance 9.5% comes through Central Assistance of Rs.2189 Cr. Further details alongwith achievement & related issues concerning resources are dealt with in the chapter under heading “Resource Position”
6. The Tenth Five Year Plan may be termed as the golden era in the history of development of Delhi. It started with the involvement of private sector in electricity distribution in Delhi since July, 2002. The completion of the first phase of Delhi Metro by Dec., 2005 will make the concept of Multi-Model Public Transport System in Delhi - a reality. This Metro System has been classified as one of the best in the world.
7. Tehri Hydro Development Corporation has been requested to complete its reservoir and release 300 cusec of water to Delhi as its share. Sonia Vihar Water Treatment Plant is almost ready to treat the raw water to be made available by THDC through upper Ganga Canal up to Murad Nagar and through conduit from Murad Nagar to Sonia Vihar. Haryana Govt. has been requested to complete the construction of pucca parallel channel from Munak to Haiderpur by 2006 so that Delhi may avail 80 MGD additional water by prevention of seepage and losses from the present system of water carrying through Yamuna

Canal. On availability of 300 cusec of raw water from THDC and additional 80 MGD water with the construction of pucca channel, DJB will be in a position to augment the present water supply capacity from 650 MGD to 950 MGD before the end of Tenth Five Year Plan.

8. Phase second of the MRTS has been approved by Govt. of Delhi and Govt. of India in principle. Govt. of Delhi has requested Govt. of India to make arrangement for its financing on the pattern of its first phase. Govt. of Delhi financed the cost of preparation of the DPR for three corridors of IRBT and pursued the matter with the NCR Planning Board as well as Ministry of Urban Development, Govt. of India for immediate commencement of this most important project linking Delhi with Sahibabad-Ghaziabad-Gurgaon. Govt. of Delhi has made adequate provisions to provide its share for the project in the current year as well as for the remaining years. On immediate commencement of the project, major part may be completed by the end of Tenth Five Year Plan.
9. Introduction of High Capacity Bus System and Electric Trolley Bus System will be completed before the end of Tenth Five Year Plan in Delhi.
10. With the construction of 20 flyovers during the last 05 years and 12 more flyovers under construction at present, the flow of traffic on the roads of Delhi has improved a lot. With the construction of two more bridges on river Yamuna at Shanti Van and Wazirabad, traffic flow to the Trans Yamuna area will improve. Govt. of Delhi has assigned a feasibility study for construction of elevated road on Ring Road and Outer Ring Road.
11. With the massive Tree Plantation Programmes undertaken since last 05 years, the programmes for developing new city forests and Asola Bhati Sanctuary, area under forest cover and tree cover in Delhi has increased to a laudable extent. The forest cover, which was 26 sqkms. in 1997 has reached to 111 sq.kms. by 2001.

12. With the closure and shifting of hazardous and polluting industries from Delhi, the ambient air quality has improved a lot. By converting entire public Transport System on CNG fuel in Nov.,2002, air pollution has been checked to a major extent.
13. Transparent administration could be made possible with the implementation of Delhi Right to Information Act and promotion of E-Governance besides people's participation in City Governance through Bhagidhari. E-Governance is contributing not only in streamlining operating system of the Govt. Departments but also making available maximum information relating to all developmental, welfare and other programmes and schemes of the Govt. The Right to Information has given a very encouraging impact in promoting people's participation both in sharing and keeping a watch on the developmental activities of the Government so as to ensure full benefits reaching to the target group.
14. Health Sector will be the major beneficiary of the Tenth Five Year Plan in Delhi both in view of its expansion from primary to tertiary level infrastructure as well as the rate of investment as compared to other sectors. About 750 beds have already been added and by the end of Tenth Five Year Plan 3250 more beds will be added in Delhi Govt. Hospitals. Four new Super Specialty Hospitals at Janakpuri, Vasant Kunj, Geeta Colony and Tahir Pur will be made functional before the end of the Tenth Five Year Plan besides 10 new General Hospitals.
15. Education Sector is also in the category of priority Sectors. Sarva Shiksha Abhiyan (SSA) has been taken up at full swing to take care of the children and adults who could not attend the formal education. A number of steps have been initiated to improve the quality of education in Govt. schools viz. linking of Govt. Schools with Computer network, introduction of Computer Science as an Elective subject at senior secondary level, financial incentives to girls students of weaker sections, constitution of Vidyalaya Kalyan Samities (VKS), Organization of Special coaching and system of Question Banks, Award to best performing schools/teachers/students on the basis of their results in secondary & senior secondary examination etc.

16. In terms of Plan Expenditure, an amount of Rs.9015 crore, about 40% of approved outlay for 10th Plan, has already been utilized during the first two years of Tenth Five Year Plan. In the current year, the latest assessment made by the Planning Department indicates that an amount of about Rs.5000 crore is going to be utilized by making some sectoral adjustments at the stage of seeking approval for revised Plan Outlay. Thus, by the end of the current year it is estimated that Rs.14015 crore will stand utilized which accounts for 61% of the approved Outlay of Rs.23,000 crore for Tenth Five Year Plan. Major Head Wise details are given in Annexure-I. Plan expenditure upto Sept.2004 in the current year is Rs.1541.32 crore which is 31% of approved outlay. Taking into account actual expenditure of first two years and expenditure upto September 2004 in the current year, 46% of the approved outlay of Tenth Plan stand utilized. The sector wise plan expenditure during first two and a half years of Tenth Five Year Plan is given in Annexure-II. Taking into account the expenditure upto March'05 and requirement of fund for remaining two years, the Tenth Plan Outlay of Rs.23000 crore will be utilized in full and in fact the estimated total expenditure may exceed even Rs.24000 Crore. Out of Rs.23000 crore, approved for Tenth Plan, Rs.12247 crore is allocated for Social Sectors accounting for 53% of the outlay. In the current year also 50% of the approved outlay is earmarked for these sectors. About 40% of the fifth plan outlay for Social Sectors has already been utilized upto September 2004. The details are given in Annexure-III.
17. The projects / programmes, which need suitable interventions from the Planning Commission, are as under:
- I. As per the Yamuna Water Sharing Agreement of 1994, Delhi may get its due share of 0.724 BCM only on construction of Renuka in Himachal Pradesh, Lakhwar Vyasi and Kishau Reservoirs in Uttaranchal. The State Govts. may be requested to take up these projects.
 - II. Delhi is generating about 402 MGD Treated Waste Water which may be recycled and used for irrigation and other uses. One of the best possible use of this treated waste water may be for irrigation in the command area of Western Yamuna Canal System in Delhi as well as adjoining areas of

Haryana. The Canal water being used for irrigation at present in Delhi and adjoining area of Haryana may be used as raw water for Water Treatment Plants in Delhi.

- III. Prevention of pollution in Yamuna water is the priority area for Delhi Govt. However, this may be possible only by taking a number of programmes like construction, operation and maintenance of Common Effluent Treatment Plants in all industrial areas, rehabilitation of Trunk Sewers, laying of sewerage system in non-covered areas, construction of Mini Sewerage Treatment Plants in some of the habitated unplanned areas, etc. Delhi Govt. may not finance all these programmes without special and adequate support from Govt. of India under Yamuna Action Plan and other Programmes.
- IV. Disposal of hazardous waste is another area of concern for Delhi Govt. It has been consciously agreed that there should be a common hazardous waste disposal site for the National Capital Region area. Identification of suitable site and its development to make it functional at the earliest may be possible only with the intervention of Govt. of India and NCR Planning Board.
- V. Construction of Western and Eastern Peripheral Express Ways need to be taken up without further loss of time to avoid traffic congestion on Delhi roads.
- VI. Construction of three selected corridors of IRBT should not be delayed any more to avoid the increase in its estimated cost and also to provide better Transport Network to commuters of Delhi and NCR before the commonwealth games.
- VII. The funding pattern for second phase of Delhi Metro may be finalized at the earliest so that work on it may start at the right earnest.
- VIII. A large number of projects of Delhi Govt. are facing the cost over run problems due to delay in allotment of adequate and suitable land by DDA.

- IX. The process of seeking approval from various authorities for building plans like DDA, MCD, L&DO, DUAC is also a major bottleneck in timely commencement of all major construction projects in Delhi. After a serious thought on the present system of obtaining clearances from these statutory bodies, it is suggested that some amendments are essentially required to streamline the system.
18. The sectoral position indicating targets, achievements, shortfalls and the issues related to different sectors of development are given in Appraisal of each sector.

GROWTH PERFORMANCE

Govt. of India has fixed up the targets for growth in GDP during the 10th Five Year Plan (2002-07) as follows: -

	Sectoral Growth			GSDP Growth
	Agriculture	Industry	Services	
Delhi	-12.21%	6.90%	12.01%	10.6%
All India	4.00%	8.90%	9.40%	8.0%

The above targets were based on sectoral performance of Delhi/All India during 1993-94 to 1999-00. For the midterm appraisal of 10th Five Year Plan (2002-07), requisite data has been presented in the following table:

Period	Annual Compound Growth Rate							
	Primary Sector		Secondary Sector		Tertiary Sector		Total	
	Delhi	All India	Delhi	All India	Delhi	All India	Delhi	All India
1993-94 to 2002-03	-4.89	2.26	7.28	6.57	9.49	8.03	8.61	5.98
1993-94 to 1996-97	25.70	4.55	1.60	10.08	9.11	8.24	9.11	7.48
1997-98 to 2001-02 (IX Five Year Plan)	5.98	3.13	9.32	4.80	6.04	7.65	6.75	5.68
2002-03 (First Year of X Five Year Plan)	-2.00	-4.01	6.40	6.23	8.50	7.14	7.90	3.98

Sectoral Composition of GDP for the year 2002-03

	Primary Sector	Secondary Sector	Tertiary Sector	Total
Delhi	1.17	22.54	76.29	100.00
All India	24.31	24.89	50.80	100.00

Sectoral composition of GDP in Delhi is not exactly comparable with that of the national level. In Delhi, Tertiary Sector is pre-dominant with a share of more than 75% of GDP while Primary Sector is negligible having a share of less than 2% only. Secondary Sector is somewhat comparable in term of percentage contribution to that of national level. It is clear from the table mentioned above that prior to 9th Five Year Plan (1993-94 to 1996-97) composite Annual Compound Growth Rates were 9.11% and 7.48% for Delhi and All India respectively. Similarly during 9th Five Year Plan (1997-2002) growth rate of Delhi was higher than that observed at the All India level. In 2002-03 i.e. the first year of 10th Five Year Plan (2002-07) growth rate of Delhi was 7.90% as compared to 3.98% at national level. This occurred mainly due to the decline in the agriculture production. If the time series data of GDP during 1993-94 to 2002-03 is analyzed, the growth rate of Delhi & all India level are coming to 8.61% and 5.98% respectively. This shows that growth rate in GDP achieved by Delhi was 2-3% more than that of the national achievements. On the basis of only one year data it will be premature to predict whether the targeted growth rate of 10.5% will be achieved in Delhi during the 10th five year plan. However, revised targets for Delhi may also be fixed keeping in view the revised national growth rate targets.

RESOURCE POSITION

The 10th Plan (2002-07) of Delhi was approved by the Planning Commission at Rs.23000 crore at 2001-02 prices with 90.5% as Delhi's Own Resources of Rs.20811 crore (including small savings loan of Rs.3201 crore) and balance 9.5% through Central Assistance (CA) of Rs.2189 crore. A statement indicating the achievement of resources during first two years (2002-03 & 2003-04) of 10th Plan is indicated at Annexure-IV. The Delhi Govt.'s achievement of resources for funding the Annual Plans of first two years of the 10th Plan was Rs.9133 crore which is about 40% of the 10th Plan projection of Rs.23000 crore.

The item-wise details of achievement of resources during first two years of 10th Plan are as follows.

1. During 2002-03 & 2003-04, Delhi Govt.'s achievement of Own Tax Revenue was around 32% of the 10th Plan target of Rs.33282 crore. The achievement is lagging behind the target of 35% projected for first two years.
2. Its Own Non-Tax Revenue was achieved to the extent of 57% of the 10th Plan projection of Rs.2966 crore in the first two years. The Delhi Govt.'s achievements on this account is much above the target of 34% projected for first two years of 10th Plan. This is mainly because of more recovery of interest from Public Utilities like DTC, DJB etc.
3. Delhi's Non-Plan Revenue Expenditure in first two years was around 39% of the 10th Plan projection of Rs.17143 crore. The pace of expenditure is higher than the projected target of 38% for first two years.
4. The likely Non-Plan Support to the Public Utilities (like DTC, DJB etc.) to meet their Non-Plan Deficits had exceeded the 10th Plan projection of Rs.2882 crore. In the first two years itself, around 102% of the 10th Plan projection has been exhausted.

5. The most significant point to be noted is that in first two years of 10th Plan, the Delhi Govt. has utilised the small savings loan much in excess of the 10th Plan projection of Rs.3201 crore. Delhi's utilization of this loan in first two years was 142% of the 10th Plan projection. One of the main reasons for such heavy utilization of small savings loan by the Delhi Govt. is to fund its additional non-plan requirements including the non-plan support to meet the deficits of its Public Utilities etc.
6. In first two years of 10th Plan, Delhi Govt. received 31% of the projected Share in Central Taxes of Rs.1998 crore for the 10th Plan. Such achievement is below the target of 34% projected for the first two years of the 10th Plan. The reason for such less achievement is that the Govt. of India has kept Delhi's allocation of Share in Central Taxes stagnant at Rs.325 crore (in nominal term) since 2001-02 onwards. In real term, Delhi's entitlement on this account is getting reduced every year while the States are getting enhanced share of their Central Taxes every year.
7. In first two years, Delhi Govt. received about 42% of the projected Central Assistance of Rs.2189 crore for 10th Plan.
8. The availability of resources for Annual Plan during first two years of the 10th Plan was about Rs.604 crore more than the plan expenditure of Rs.8529 crore during the said period. As such, Delhi Govt. had no resources problem for funding its plan during first two years of 10th Plan.

II. Highlights of Financial Feature of Delhi

1. Delhi has consistent Revenue Surplus since 1994-95. Its Revenue Surplus as percentage of GSDP was 2.78% in 2002-03 while all States taken together were having Revenue Deficit to the extent of 2.48% of the GDP during the same year. This is a pride of place for Delhi in the country.

2. Delhi Govt. has made premature payment of Rs.3181 crore upto the year 2003-04 to retire high cost debt to that extent. This has resulted in a substantial saving of interest liability of Delhi Govt. This is one of the major steps towards prudent financial management by the Govt.
3. Delhi's Own Tax Revenue as percentage of GSDP has been higher than the corresponding figure of all States taken together since 1994-95. Delhi's Own Tax Revenue was 7.14% of GSDP in 2002-03 as compared to 5.88% GDP in case of all States taken together during the said period.
4. Delhi's Own Tax Revenue has registered an annual average growth of 14.54% during 1994 – 2003 and its tax buoyancy during the said period was 0.98%. This implies a better tax management by the Govt.
5. Delhi's Share in Central Taxes has been kept stagnant at Rs.325 crore (in nominal term) since 2001-02 which in real term is reducing every year while the States are getting increased share in their Central taxes every year. The reason behind this is that Delhi being a UT is not covered under the recommendations of the Central Finance Commission and the present allocation of share in Central Taxes to Delhi is an adhoc arrangement.
6. Delhi's Non-Plan Revenue Expenditure has grown with an annual average rate of 16.23% during 1994-2003 which is higher than the growth of its Own Tax Revenue of 14.54% during the said period. One of the main reason for increase in Non-Plan Revenue Expenditure of Delhi Govt. is the significant hike in its interest liability every year. Delhi Govt.'s interest payment as percentage of Own Tax Revenue was 23.24% during 2003-04.
7. Delhi's Fiscal Deficit was 3.22% of GSDP during 2002-03 as compared to the all States figure of 4.70% of GDP during the same period.
8. Delhi's outstanding debt was 15.24% of the GSDP at the end of March, 2003 as compared to the corresponding figure of 27.88% of GDP in case of all States taken together. While the above level of outstanding debt has accumulated to Delhi in 9-10 years, the outstanding debt in case of most of the other States are for a much longer period.

9. Delhi's Plan Expenditure was 43.20% of its total expenditure during 2002-03 as compared to all States figure of 23.80%. Delhi is, therefore, better placed in regard to plan achievement.

III. **Areas of Concern**

1. Heavy financial losses of Public Utilities in Delhi like DTC, DJB etc. are one of the major areas of concern of Delhi Govt. This is because of the fact that their losses take away a large part of resources which normally otherwise would have been available for funding the plan. Towards this direction, the Delhi Govt. has already restructured the DVB w.e.f. 1.7.2002 and now the distribution of business of power in Delhi has been privatized. The process of Power Sector Reform in Delhi is going on full swing. The matter of restructuring of DTC and DJB is also under active consideration of the Govt.
2. Delhi Govt.'s outstanding debt stands at Rs.13770 crore as of end March 2004 and as a result, the Delhi Govt. has paid interest of Rs.1367 crore during 2003-04, which is around 23.24% of its Own Tax Revenue during the year. Delhi's outstanding debt is increasing faster resulting increase in its interest liability every year. In order to reduce the interest liability, the Delhi Govt. has retired costly debt of about Rs.3181 crore upto 2003-04 by way of premature payment of loan. This has resulted in a substantial saving of interest liability of the Govt. However, the Govt. of India has now stopped such pre-payment of loan by Delhi Govt. because the Delhi Govt. has already retired the costly loan upto the level allowed by the Govt. of India in its Debt Swap Scheme.

AGRICULTURE & ALLIED ACTIVITIES

1. **Financial Target & Achievements**

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Development Deptt. (Crop Husbandry, Soil Conservation, Animal Husbandry, Fisheries Development)	2800.00	301.75	429.26	731.01	26.11	683.00
2.	Forest Deptt.	5000.00	4307.51	381.67	4689.18	93.78	870.00
3.	Dte. Of Agr.Mktg.	45.00	5.00	4.26	9.26	20.58	15.00
4.	N.D.M.C. (Horticulture)	75.00	16.06	12.02	28.08	37.44	10.00
5.	M.C.D. (Dairy Colonies/Slaughter House)	5525.00	386.63 (525.00)	280.80 (487.50)	667.43 (1012.50)	12.08	600.00
	Total	13445.00	5016.95 (5139.26)	1108.01 (1304.93)	6124.96 (6444.19)	45.56	2178.00

(Figures in bracket are funds released).

2. Revised Requirement of Funds for 10th Five Year Plan

Taking into account the actual expenditure incurred during the first two years of 10th FYP, approved outlay for the CFY plan & estimated requirement for the remaining two years of 10th FYP, the revised requirement of funds for the 10th FYP would be around Rs.128.73 crore against the approved outlay of Rs.134.45 crore.

3. Physical Targets / Achievements of Major Schemes / Projects

SN	Sector / Deptt./ Scheme	Unit	10th Plan Target	A.P 2002-03 Achiev ement	A.P. 2003-04 Achieve ment	A.P 2004-05 Target
1	2	3	4	5	6	7
1.	Integrated Agriculture Development Scheme incl. Extension Education etc.					
a)	Production of Vermi Compost & Vermi culture	MT	540	3.7	5	60
2.	Integrated Horticulture & Vegetable Development Programme cum Trg. Programme					
	Farm Production Programme					
a)	Vegetable Seedlings	Nos. (in lakh)	25	3.2	3.41	5
b)	Production of Fruit Plant saplings	Nos.	22000		1000	10000
3.	Extension Programme					
a)	Production of Potato	MT	222000	18280	41832	45000
b)	Trg. of Rural youth	Nos.	1000	209	130	250
c)	Kisan Goshties	Nos.	25		4	5

4.	Floriculture Production Programme					
a)	Area to be brought under Floriculture	Hect.	5500	4296	5398	4800
b)	Prod. of Ornamental Plants input	Nos. (in lakh)	5.5	0.72	1.4	1.1
c)	Bulbs of bulbs plants	Nos. (in Lakh)	5	0.72	0.46	0.6
d)	Flower seedlings	Nos. (in lakh)	17.5		6.84	3.5
e)	Flower seeds	Kg	350	5.19	114-750	75
f)	Community Plantation on Gaon Sabha land	Lakh		0.83	0.81	1
5.	Imp. of Vety Services & Control of Contagious Disease					
a)	Opening/Const. Of bldg. of VPC/VH/VD	Nos.		5	Work in progress for 2 V.hosp.	3
b)	Const. of Vety. Aid Centre	Nos.	10	--	Work in proress for 2 centres	3
c)	Sick Animals to be treated	Nos. (in lakh)	18.6	3.86	3.5	4
d)	Vaccination against Haemorrhagic Septicemia and FM diseases	Nos. (in lakh)	17.5	0.52	HSV-1.14 FMD-1.64	3.25
6.	Control of Stray Dogs & Cats & Prevention of Canine Rabies in Delhi					
a)	Sterilization of Dogs	Nos.	10000	5670	1230	3000
b)	Anti rabies vaccination	Nos.	15000	5670	1230	2000
c)	Animal Husbandry Training-cum-Treatment camps for farmers	Nos.	150	24	34	30

7	Fisheries Expansion & Reorganization of Fisheries Activities in Delhi					
a)	Fish Production	MT	16400	2150	2100	3300
b)	Fish Seed Production	Lakh	167	23	20.00	33
8.	Forest					
	Plantation & distribution of seedlings	Nos. in lac		Plantation-2.69, Free dist. of sapling-2.46	Plantation-3.27, Free dist. of sapling-3.00	Plantation-3.00, Free dist. of sapling-4.50
	Stg. of Bird-cum-wild life sanctuary at Asola	Nos.	Area to be brought under afforestation-2100 area, sapling to be planted-8 lakh, Construction of check dam – 15	i) Plantation at Asola - 9000 ii) 91,746 trees	1.50 lakh trees Total area 1300 acres covered in first 3 years	Reclamation of 600 acres by planting 1 lakh tree species by Eco-task force.
9	MCD					
	Development of Dairy Colony by MCD					
a)	Dense	Km	20	--	2.75.	1.6
b)	MP road	Km	70	14.28	10.78	9
c)	Drain	Km	64	17.8	12.85	12
d)	Brick Pavement	Km	30	4.7	12.82	2.5
e)	Park	Km	24	4	5	4
f)	CC	Km	14	5.14	6.98	5
g)	Street lightings	Km	50	--	--	5

4. **Major Physical Achievements / Short falls**

- i) During first two years of 10th FYP, 5398 Hect of land was brought under floriculture against the target of 5500 Hect of 10th FYP
- ii) 6900 stray dogs were sterilized against the target of 10,000 in first two years of tenth FYP.
- iii) Construction work of Vety. Hospitals at Jharoda & Bhalswa Dairy colonies is in progress & 80% work has been completed. In addition to this, Vety. Aid Center at village Katewara will be opened shortly. Another center at village Baprola is under consideration.
- iv) During 2002-03 & 2003-04, around 6.70 lac & 8.44 lac tress were planted in Delhi by various agencies like DDA, MCD, NDMC, PWD etc.
- v) The tree cover of Delhi has increased to 111 sq. km. as per 2001 assessment of Forest Survey of India, which was 88 sq. km. in 1999 i.e. it has increased from 5.9% to 7.5% of State's geographical area. The total forest & tree cover of Delhi is 151 sq. km. which is 10.2 % of State Geographical area (includes 40 sq. km. out side forest area).
- vi) 2100 acres degraded areas of Bhati Sanctuary are being rehabilitated through Eco-Task Force. So far 1300 acres of land has been covered by the task force by planting over 1,30,000 indigenous trees. During 2004-05 600 acres of land at Asola Bhatti will be covered by planting 1.00 lac plants.
- vii) For direct marketing of agricultural produce to buyers, Delhi Agricultural Marketing Board has started identifying suitable site for three farmers fruits and vegetable markets in Delhi at Andheria More, Loni Road and Madanpur Khadar where neither any market fee will be charged nor there will be any role of commission agents or other market functionaries. Already land has acquired at Andheria More for one such market.

5. **Issue :**

- (i) The 10th FYP targets envisages Agriculture diversification as major strategy as for accelerating Agricultural Growth and to have greater focus on marketing arrangements.

Govt. of Delhi is giving a lot of stress on agriculture diversification by way of shifting from agriculture to horticulture, floriculture and vegetable crops in NCT of Delhi. This shift duly supported by Govt. help has resulted in bringing 5398 hectas of land under floriculture in the first two years of 10th FYP as against the target of 5500 hecta for the entire five year plan. This stress on floriculture/horticulture would continue with greater vigour. Further to encourage marketing of existing agriculture produce by the Farmers without involvement of middle men, Govt. had chalked out a plan for setting up three farmers market. The first market would come at Andheria More in Mehrauli for which land has been acquired. In these markets farmers would be given platform for selling their produce directly to the buyers. Govt. has also taken steps to strengthen State Grading Laboratory to take up grading of fruits and vegetables and fetch remunerative prices for their produce

- (ii) The 10th Plan target suggests to develop waste & degraded land so as to increase forest & tree cover which in turn is expected to contribute to enhancing rural employment.

Because of geographical constraints in NCT of Delhi, there cannot be a quantum jump in Forest cover. However, Govt. of Delhi through various measures in the recent past have been able not only to increase forest cover by way of taking up afforestation in large way in the abandoned & degraded Bhatti Mines but was also able to increase the tree cover by extensive tree plantation in open pockets as & where available in Delhi. This has also been reflected through aerial mapping & also acknowledged by FRI Dehradun. The Govt. of Delhi is also trying to harness the unused river beds in Yamuna at Garhi Mandu for extensive tree plantation.

As explained above, Govt. would more concentrate on increasing tree cover substantially, since scope of afforestation is limited. It needs mention that all the implementing Deptts who has to cut/uproot trees in their developmental areas are required to ensure to plant a greater no. of trees in comparison to the number of that trees that were cut.

COOPERATION

I. Financial Targets & Achievements:

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five Year Plan 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Cooperation Department	300.00	25.37	32.67	58.04	19.35	60.00

II. Revised Requirement Of Tenth Plan 2002-07

Expected expenditure in first three years of Tenth Five Year Plan 2002-07 is likely to be Rs.118 Lakh which is 39 % of Tenth Plan approved Outlay. Requirement of funds for remaining two years is estimated to be Rs.12.2 Lakh. Thus, total requirement of funds for 10th Plan would be around Rs.140 lakh.

III. Major Physical Achievements and Shortfalls: -

I. Achievements

1. The Cooperative Department has organized four Sehkari Bazars in the first two years of the Tenth Plan 2002-07. In the AP 2004-05, two Sehkari Bazars are likely to be organized.
2. Market Development Assistance to Leather Cooperative could be given to only two Leather Cooperative Societies as other could not qualify the criteria.
3. Consumption credit to SC/ST members of Cooperative Societies through three Cooperative Societies was given.

4. The Cooperative Deptt. has successfully launched its inter-active website where all available information can be viewed and queries can also be raised.
5. The Department has also strengthened its EDP Unit by purchasing Computer Hardware and Software.

II. Shortfall

1. Market Development Assistance could not be given to 30 Leather Cooperatives as planned due to non-fulfillment of eligibility criteria.
2. Consumption credit to SC/ST members could not be extended to 25 Cooperative Societies due to poor recovery of loan given in previous years.
3. In financial terms shortfall is attributed mainly due to non creation of posts, non meeting the eligibility criteria by leather cooperatives, SC/ST Co-operative societies etc.,

RURAL DEVELOPMENT

1. **Financial Target & Achievements**

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Development Deptt.	20000.00	1520.12	2273.75	3793.87	18.97	4050.00
2.	MCD	26000.00	5081.65 (5000.00)	5187.92 (5500.00)	10269.57 (10500.00)	39.50	6000.00
3.	Revenue Deptt.	25.00	-	-	-	-	5.0
4.	DEDA	100.00	87.05 (90.60)	46.61 (80.00)	133.66 (180.00)	133.66	80.00
5.	MGIIREP	200.00	84.43 (100.00)	86.01 (100.00)	170.44 (200.00)	85.22	100.00
	Total	46325.00	6773.25 (6710.72)	7594.29 (7959.96)	14367.54 (14668.68)	31.01	10235.00

(Figures in bracket are funds released).

2. **Revised requirement of funds for 10th Plan**

Taking into account the actual expenditure incurred during the first two years of 10th FYP, approved outlay for the CFY plan & estimated requirement for the remaining two years of 10th FYP, the revised requirement of funds for the 10th FYP would be around Rs.470.00 crore against the approved outlay of Rs.463.25 crore.

3. **Physical Targets, Achievements & Shortfall**

In 2001, the rural area in Delhi was 37.50% (556.17 sq. km.) of total geographical area of 1483 sq. km. According to the 2001 census, 6.82% (9.45 lac people) were living in rural areas. Administratively the entire rural area is divided into 5 CD Blocks. In the Five Year Plans and annual Plan of Delhi, priority has been accorded to rural development.

The main schemes under this sector are (i) Integrated Development of Rural Villages (IDRV) (ii) Mini Master Plan for the Development of Rural Villages (iii) Stg.and Modernization of Panchayat Unit & its functions and Development- Rural village (3) Development of Rural Roads.

- (i) **Integrated Development of Rural Villages (IDRV)** - Development works like construction of roads, repair of IDRV roads, drainage to protect rural areas from flooding are taken up under this scheme.
- (ii) **Mini Master Plan** - Under this scheme So far 78 MPCC have been constructed out of these, 30 community centers have been allotted to NGOs for some community activities, along with Delhi Govt.'s Deptts for office accommodation & field promotion activities. Apart from this Rajiv Gandhi Stadium, Bawana, for rural sports persons in Delhi has been completed & inaugurated on 22.8.2003.
- (iii) **Stg.and Modernization of Panchayat Unit & its functions** Programme like repair of Chaupals/Panchayat Ghars, development of parks & fencing of Gao Sabha land are being taken up under the scheme.
- (iv) In addition of above Delhi Rural Development Board (DRDB) has been constituted with the aim to formulate unified Area Plan for rural area of Delhi & to monitor projects/schemes being implemented by various deptts./agencies for development of rural area.

The details of achievements under Development of Rural Villages and Rural Roads being implemented by **MCD** are as under:-

(v) **Rural Villages**

SN	Type of work	Unit	10 th Plan Target	2002-03		2003-04		2004- 05
				Target	Achieved	Target	Achieved	
1	MP Road lane	Km	300	60	79.16	75	112.27	76
2	Dense carpeting of roads/phirnis	Km	150	30	5.99	10	8.74	10
3	Brick pavements	Km	110	22	16.49	15	26.92	14
4	Drain	Km	224	45	67.25	70	121.76	72
5	Cement concrete kota stone	Km	150	30	39.30	35	102.77	36
6	Sulabh Shauchalaya	Seats	74	--	--	5	2	1
7	Street lighting	Points	40	10	284	50	--	52
8	Outfall drain	Km	250	50	9.11	44	8.77	44

(vi) **Rural Roads**

A	WBM	Km	65	8	10.95	10	7.50	9
B	Mastic Asphalt	Km	130	15	10.06	--	--	1.5
C	BM/AC	Km	186	120	246.87	130	87	115
D	Drain	Km	52	6	25.94	25	15.5	22
E	Foot Path	Km	72	8	18.53	12	5.00	11

Shortfall :

The **Mini Master Plan** which was started during 1994-95, aims at creating social and cultural infrastructure in rural areas in the form of developing (i) 15 Growth Centres (ii) 33 Growth Points and (iii) Multipurpose Community Centres in 147 Basic Villages, in a period of 10 years. The projects relating to Growth centers/Growth Points has so far been a non-starter as the acquisition of land was stopped at various stages and due to non clearance of land use by the DDA, NCR Planning Board & Urban Arts Commission and court cases filed by the owners of land. Efforts are also being made to utilize the land allotted for Growth Points / Growth Centres for shifting/setting up of some industrial units as well as for community welfare activities.

4. **Issue: Development of Rural Infrastructure viz. Rural Roads**

Govt. of Delhi is giving a lot of stress on construction & development of Rural roads and development of Rural villages. The Govt. has therefore, constituted a Rural Area. Development Board with a aim to formulate a unified area plan for entire rural area of Delhi & to monitor the implementation of various schemes included in the area plan.

MINOR IRRIGATION

1. **Financial Targets & Achievements**

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Development of Ground Water resources.	606.00	8.00	-	8.00	1.32	33.00
2.	Surface water/effluent treatment plant	390.00	-	-	-	-	7.00
3.	Other schemes	4.00	40.67	2.33	43.00	-	10.00
	Total	1000.00	48.67	2.33	51.00	5.1	50.00

Physical Targets / Achievements

There is no scope for further expansion of area under irrigation in Delhi. Government of Delhi does not have any major or medium irrigation schemes. The minor irrigation schemes for supplying treated effluent from Sewage Treatment Plants at Keshopur, Okhla and Coronation Depot (Burari) to the cultivators of Delhi for irrigation, have already been completed.

In Delhi, 4234 Hac. is being irrigated through Western Yamuna Canal system under the control of Haryana Government, 1538 Hac.by utilizing treated effluent of the Sewage Treatment Plants through minor lift irrigation schemes and 240 Hac.,from the ground water resources through State tube wells. Rest of the land is being irrigated by the cultivators either by installing their own tube wells or by lifting water from the drains/river.

FLOOD CONTROL

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Embankment Scheme	1327.00	78.18	42.02	120.20	9.06	5.00
2.	Drainage Scheme	7955.00	629.29	482.99	1112.28	13.98	848.00
3.	Small Drainage	2854.00	433.95	306.27	740.22	25.94	730.00
4.	Protection of Govt. land	157.00	54.19	68.70	122.89	78.27	75.00
5.	Access Roads & Bridges	732.00	109.71	368.28	477.99	65.30	302.00
6.	Anti-erosion scheme	100.00	6.99	18.35	25.34	25.94	5.00
7.	Water Dev. & other schemes	875.00	186.99	179.94	366.93	41.93	135.00
8.	Trans Yamuna Dev.Board	600.00	379.23	274.96	654.19	109.03	300.00
	Total	14600.00	1878.53	1747.51	3620.04	24.79	2400.00

2. **Revised requirement of funds for 10th Five Year Plan:** Taking into account the actual expenditure incurred during first two years of 10th FYP, approved outlay for the CFY and estimated requirement for the remaining two years of 10th FYP, the revised requirement of funds for 10th FYP would be around Rs.95.87 crore against the approved outlay of Rs.156.00 crore for 10th Five Year Plan.

3. **Physical Targets / Achievements**

The major programmes under Flood Control Sector are listed above. There are different sub schemes under each programme. Construction of Supplementary Drain to Najafgarh Drain is one of the main schemes under this sector.

i) **Construction of Supplementary drain to NG drain**

82% of the work under 'construction of suppl. drain to NG Drain' has been completed which includes 18 road bridges, 2 railway bridges, 3 foot bridges, 3 aqueducts & five pipe line bridges. Excavation work in about 3.86 k.m. reach is in progress. The work of fencing and one railway bridge, 2 road bridge is in progress.

ii) **Procurement of Machinery**

A dumb barge has been procured and tenders for procurement of one water master classic II dredger costing Rs.2.87 crore for desilting of Najagarh drain has been placed by DGS & D to a Malaysian firm. Proposal for purchase of 4 drag lines is also under consideration.

iii) **Access Roads & Bridges:**

Three bridges on suppl. drain & one on NG drain are under progress besides this the work of widening of existing left bank & road of suppl. Drain from RD 5700 m to 1550 m (Mudanpur to Jagat Pur) is also under execution.

4. **Issue : Accelreated Irrigation Programme & more effective water resource managemewnt for Agriculture Development.**

Due to fast urbanization taking place in Delhi, the cultivable command area of Delhi is reducing day-by-day. Considering the depletion in the ground water resources due to uncontrolled over exploitation, Irrigation & Flood Control Department has started impounding rain water in the storm water drains for use by the cultivators during the non monsoon months. The rain water is being impounded in stretch of 30 kms., in

Najafgarh drain from Dhansa Regulator to Kakraula Regulator and in Mundella drain in a length of about 10.5 kms. Besides this, during non-monsoon months, the water of Najafgarh drain is being pumped into Mungeshpur drain and B.C. drain for use by the cultivators of the adjoining areas. These measures not only help in ground water recharged through non-channel storage but also help in conservation of ground water.

In addition to on-cannel storage of rain water referred above, Irrigation & Flood Control Department has constructed artificial recharge trenches in a length of about 6 kms. In Mungeshpur drain for recharge of ground water. An artificial water body has been created in the abandoned outfall portion of Bawana Escape to impound flood water of river Yamuna for the purpose of ground water recharge. The flood water of river Yamuna is also being diverted and stored in Bhalswa lake for helping in ground water recharge. 70 village ponds have been deepened to increase their water holding capacity and for ground water recharge. 23 check dams have been constructed across the hilly streams of Mehrauli Block to trap the rain water for ground water recharge. All other civic agencies such as Delhi Jal Board, PWD., MCD, NDMC and DDA etc., have also been directed by Government of Delhi to install rain water harvesting structures in all institutional and residential buildings under their control. Resident Welfare Association are also being encouraged and are being provided assistance by the government for installation of rain water harvesting structures.

ENERGY

1. **Financial Targets & Achievements**

For the Energy Sector, an outlay of Rs 3457.50 crore is approved for 10th Plan. In the 1st two years of the 10th Plan, an amount of Rs.3283.09 crore was spent under Energy Sector, which works out to 94.95% of the 10th Plan allocation. Scheme/Programme wise breakup of the approved outlay for 10th Plan, expenditure incurred during 2002-03, 2003-04 and approved outlay for 2004-05 is given as under:

(Rs in lakh)

SN	Programme	Approved Outlay 10 th Plan	Expenditure		Total Expr.	% of Expr. w.r.to 10 th Plan	Approved Outlay 2004-05
			2002-03	2003-04			
1.	Generation	36065.00	5712.40	3125.00	8837.00	24.50	10500.00
2.	Transmission	51300.00	13140.50	9198.00	22338.50	43.54	13500.00
3.	PMGY	735.00					
4.	Power Sector Reforms	256500.00	136400.00	147000.00	283400.00	110.48	69000.00
5.	DERC	1000.00	175.00	225.00	400.00	40.00	250.00
6.	APDRP			10551.00	10551.00		
7.	TBL Fund		2158.00	500.00	2658.00		
8.	Non Conventional (DEDA)	150.00	94.11	30.00	124.11	82.72	100.00
	TOTAL	345750.00	157679.61	170629.00	328308.61	94.95	93350.00

2. **Revised Requirement of 10th Plan:** Rs. 5400 Crore (Rs.4216.59 crore likely expenditure in 1st three years and Rs.1183.41 crore for the reaming two years) will be revised requirement. The excess requirement of funds is due to power sector reforms and TBL Liabilities

3. Physical Targets and Achievements

SN	Name of the Scheme	Unit	Targets 10 th Plan	Achievements		Targets 2004-05
				2002-03	2003-04	
(A)	Transmission Capacity					
	i) 400 KV	MVA	1260	945	1260	Completed
	ii) 200 KV	MVA	2300	300	400	1350
(B)	Line Capacity					
	i) 400 KV	Ckt km	206	-	104	52.8
	ii) 220 KV	Ckt km	170	5.7	27.7	105.8

4. Major Achievement and short fall

A. Major Achievements

1. 400 KV- Ring Project has been completed. This has facilitated drawl of bulk Power by TRANSCO from Northern Regional Grid. Work on 400 KV Sub Station at Maharani Bagh is proposed to be started in 2004-05 and this project will be commissioned in 2006-07. Similarly, 220 KV sub station at Sri Fort, Geeta Colony, Papan kalan and Bawana are proposed to be set up under 220 KV Transmission and Distribution during 2004-05.
2. Over hauling of 6 Gas Turbines is in progress.
3. 3 units of Waste Heat Recovery Project are being repaired by GENCO.
4. Power Sector Reforms.

Three key components of reform programme :-

- (1) Restructuring Delhi Electricity Board – monolithic public utility unbundled into distinct constituent functions establishing separate corporate entities for generation, transmission and distribution – new successor entities GENCO (the generation company), TRANSCO (the transmission company) and three DISCOMS (the distribution companies) – one separate parent holding company.

- (2) Successor companies provided new cleaned up balance-sheets – no unserviceable liabilities – business valuation methodology used for valuing assets – hence determined debt and equity in successor companies – past liabilities transferred to parent company.
- (3) Privatization of DISCOMS - divestiture of 51% of State – owned equity in the distribution companies – a privatization reforms designed to :- (a) achieve specified performance improvements in a 5 years time frame; (b) provide incentives for improving performances viz. system of rewards and penalties.
- Goal of reforms of financial turnaround of power supply and distribution business – Objective was to stop persistent and chronic losses of the distribution business.
 - 5 year reform programme – competitive bids invited from investors to indicate loss reduction that they could effect in each of the 5 years – winning bidder then tied to target for loss reduction – thus, bidding by private investors was the basis of determining efficiency gain targets.
 - To cushion consumers against large tariff hikes, Government to provide budgetary support to TRANSCO over the 5 years – in 4 years all DISCOMS would turnaround and support from Government would no longer be required.
 - As per cabinet decision, Government of Delhi will make available to transmission company, an amount of Rs. 3450 crore as loan to use it to bridge the gap between its revenue requirements and its bulk supply price which it may receive from the distribution licenses. Against which an amount of Rs. 3314 crore has been released upto 2003-2004. Year-wise amount of loan support is as under: -

(Rs. In crore)

Year	Loan amount estimated by financial consultant	Amount actually released
2002-03	1364	1364
2003-04	1260	1470
2004-05	690	480
2005-06	138	
TOTAL	3452 Or say 3450	3314

The financial projections were based on a retail tariff increase of 10% per annum over the first three years, a 5% increase in the 4th year and a 3% increase in the last year. However, in its first order after reforms, DERC has allowed the retail tariff increase of less than 5% and bulk supply tariff increase of less than 2% for the year 2003-04. As a result, DTL has suffered a net cash loss of Rs.213 crore. Accordingly, an additional assistance of Rs.210 crore was given to Transco in 2003-04.

5. Reduction of Aggregate Technical & Commercial Losses (AT&C) :

For all the three companies, a target of 17% AT& C loss reduction in the first five years has been fixed. Aggregate technical and commercial losses have also reduced in the distribution system slightly more than what have been envisaged in the restructuring process and committed by the Discoms. These figures have been finally accepted by the Delhi Electricity Regulatory Commission in the Tariff order of the respective Discoms.

Company	Opening Level of AT & C losses	As on 31.3.2003		As on 31.03.2004		01.07.02 to 31.03.04	
		Target	Achieved	Target	Achieved	Target	Achieved
BYPL	57.2	0.75	0.75	1.75	2.16	2.50	2.91
BRPL	48.1	0.55	0.70	1.55	2.34	2.10	3.04
NDPL	48.01	0.50	0.50	2.25	2.74	2.75	3.24

The Transmission losses of Delhi Transco Ltd. have been reduced from 3.84% during 2002-03 to 1.69% in 2003-04.

Since there has been overall reduction in AT&C losses, the collection efficiencies of the Discoms is much higher than the DVB.

6. Accelerated Capital Expenditure and Improved Infrastructure :

There has been sufficient addition to the infrastructure such as power transformers, EHV, cables, installation of distribution transformers, installation of 11 kV feeders, number of LT feeders, installation of shunt capacitors etc. by the Distribution companies.

(01.07.02 to 30.06.04)

S.No.	Particulars	Unit	BRPL	BYPL	NDPL	TOTAL
a.	EHV Transformers added	Nos.	21	7	23	51
b.	Transformation Capacity added	MVA				
i.	EHV		466	178	334	978
ii.	Distribution		388.38	258.83	339.00	986.21
c.	Line Added	Ckt.Kms				
I	EHV		130.87	117.04	45.00	292.91
li	11 KV under ground		148.96	289.88	94.50	533.34
lii	11 KV over head		35.03	100.24	454.43	589.70
lv	LT Lines		532.52	599.00	98.00	1229.52
d.	Shunt Capacitors Added	MVAR	167.11	64.00	162.86	393.97

The transformation capacity of 965 MVA and more than 110 Ckt. Kms. Of lines have been added at 400/220 kV level by Delhi Transco Ltd.

7. Financial Performance

As discoms have been assured 16% post-tax return on equity, they have been performing reasonably well. There have been internal accruals and the discom are using it for further investment in the business. However, the Delhi Transco Ltd., (DTL) balance sheet does not look very healthy. This is mainly because of the power sector reforms loan, which is being channelised through DTL. In order to avoid sudden tariff shock to the consumers, the gap between the power purchase price and bulk supply tariff received from the Discoms, is being compensated by the Government as power sector reform loan. However, overall position is much healthier than before.

8. Payment to CPSU and others for Power Purchase

The major benefit of the restructuring has been that there is no default in payment to Central PSUs. All their dues are being paid in time. Further, the percentage of total payment made for power purchase for the two years is as follows :-

2002-2003	More than 98%
2003-2004	100%
2004-2005 (current)	100%

9. Power Supply Position

There has been considerable improvement in the power supply position after privatization. Load shedding in Delhi which was 558 MUs in the year 2001-02, reduced to 450 MUs in 2002-03 and has further reduced to 229 MUs in the year 2003-04, despite the fact that increased energy was supplied. The energy supplied during the three years has increased from 18445 MUs in the year 2001-02, to 19686 MUs in the year 2002-03 & 20385 MUs in the year 2003-04.

	2001-02	2002-03	2003-04
Peak Demand met in MW	2879	3097	3289
Energy consumption in MUs	18845	19686	20385
Shedding in MUs	558	450	229
Shedding as % of Energy Consumption	3%	2.2%	1%

10. Better Consumer Service:

- Number of options for payment of bills have increased manifold
- There is improvement in billing complaint redressal system
- Enforcement activities have been strengthened to curb thefts/pilferage
- The Distribution transformer failure rate has been reduced significantly
- The average response time for attending the breakdowns has improved significantly.

The Delhi Power Sector Reforms are now being widely acclaimed as a breakthrough and have been widely studied. The methodology adopted in Delhi has been commented on in the report of the Distribution Reform Policy Committee headed by Shri A.K.Basu, then Secretary (Power) and now Chairman of the Central Electricity Regulatory Commission. Delhi state has been ranked first among the states in 'Power Sector Rating' report prepared by ICRA and CRISIL under the instructions from Ministry of Power, Govt. of India. Delhi was also given "Power India 2002 Excellence Award" for its reforms initiatives in power sector. Delhi has received highest score in terms of State Government related parameters. The independent study got conducted through IMRB after around one year of privatization has concluded that 83% of the consumers perceive that there are positive connotations of the privatization. The study also revealed that at actual level, consumers believe that staff has become a little more approachable than it was and complaints are handled a little better. In terms of image, BSES, and NDPL both got better ratings compared to DVB.

As a result of the reforms, Delhi is now being served by two of the best utility services in India, M/s BSES Ltd (now Reliance Energy Ltd.) and M/s Tata Power and there is significant improvement in Power Supply Position.

ISSUES

1. In Delhi Power Sector has been accorded high priority. The investment under power sector which was 25% of the total plan expenditure of GNCTD in the 8th plan period was increased to about 27% in the 9th plan. In the 10th plan though the plan allocation for energy sector was only about 15% of the total plan outlay of GNCTD. However the likely expenditure under this sector in the 10th plan would be around 23-24%. Thus in Delhi there was no under investment under power sector. In fact as a result of privatization of electricity distribution and encouragement of private sector for setting up of generation projects the plan investment after 10th plan would significantly reduce.
2. In Delhi DERC is already functioning. The commission has also issued first order of the tariff revision.

3. Setting up of new power generation projects under public and private sectors.

4. Accelerated Power Development & Reforms Programme (APDRP)

In 2002-03, the Ministry of Home Affairs, Govt. of India had released only Rs. 105.51 crore on 28th March, 2003 to Delhi Govt. for implementation of APDRP Scheme against the sanctioned cost of Rs.946.46 crore. These funds were released to DISCOMS in August 2003 with the approval of Cabinet.

The DISCOMS have already utilized more than the funds released and matching counter part fund. The details of the same are under:-

DISCOMS	(Rs. in Crore)			Amount spent by Discoms
	Sanctioned Project Cost	A.P.D.R.P. Component	Amount released	
BRPL	334.31	167.61	37.26	200.00
BYPL	291.05	145.52	32.43	150.00
NDPL	321.10	160.55	35.82	264.68
Total	946.46	473.23	105.51	614.68

These Discoms are therefore pressing hard for the release of their balance amount of ARDRP component of Rs.367.72 crore. But the Ministry of Home Affairs, Govt. of India has neither released any ARDRP fund in last year (2003-04) nor kept any provision in 2004-05 in Central Govt's Budget. Non release of balance fund by the Central Govt. will hamper the progress of the APDRP projects. Planning Commission may therefore consider to release the balance amount of APDRP component of Rs.367.72 crore.

INDUSTRY

1. **Financial Target and Achievements**

There is an approved outlay of Rs.10,000 lakh for 10th Five Year Plan for Industry Sector. In the last two years of the 10th Plan, an expenditure of Rs.4776.38 lakh has been incurred which is 47.76% of the approved outlay. The sub-head wise position of approved outlay for 10th Plan, actual expenditure incurred during 2002-03, 2003-04 and approved outlay for 2004-05 is given below:-

(Rs in lakh)

SN	Programme	Approved Outlay 10 th Plan	Expenditure		Total Exp.	% of Expr. w.r.to 10 th Plan	Approved Outlay 2004-05
			2002-03	2003-04			
1.	Small Scale Industries	7170.00	1499.37	2054.18	3553.55	49.56	1751.25
2.	Industrial Estate	1100.00	389.62	149.33	538.95	48.99	185.00
3.	Khadi & Village Industries	900.00	130.00	120.00	250.00	27.77	435.00
4.	Handloom Industries	680.00	156.33	265.53	421.86	62.04	122.75
5.	Handicraft	150.00	8.38	3.64	12.02	8.01	6.00
6.	DFC						1000.00
	Total (Industry)	10000.00	2183.70	2592.68	4776.38	47.76	3500.00

2. **Revised Requirement of 10th Five year Plan :-** Rs.11000 Lakh (Rs.8276.38 Lakh likely expenditure in 1st three year + Rs.2723.62 Lakh for the remaining two year).

3. Major Achievements and short fall.

(A) Major Achievements

1. With a view to contain Water Pollution in the Industrial Estates, 15 Common Effluent Treatment Plants were to be established. However monitoring committee constituted by the Supreme court has agreed that three CETPS at Okhla, Anand Parbat and Mohan Co-operative are not to be constructed. 10 CETP's have already been completed out of which four are in operation at Mayapuri, Mangolpuri, Wazirpur and Jhilmil. The work on 2CETP's at Naraina and Najafgarh Road is in progress.
2. An Information Technology Park is being set up by DMRC at Shastri Park at a cost of about Rs.174 crore. The Govt. is making available interest free loan of Rs.20 crore to DMRC for this Project and whole of the amount has been released to DMRC. Information Tech. Part is likely to be started in the current year.
3. Society for Self Employment is providing short term training in repair of TV and Radio, Fashion Designing, Repair and Maintenance of House Hold Electrical appliances, Refrigeration, Air Conditioning and Plumbing to young persons with a view to help them in the field of Self Employment. 739 persons have been trained in the 1st two years of the 10th Plan and 450 persons are likely to be trained during the current financial year.
4. Tool Room and Training Center has taken up number of steps to increase their revenue by increasing the number of seats in various courses run by the center. Number of short term training courses are also being introduced. Besides, this efforts are being made to increase the production activities of various kinds of tools and Dies so that it may function on self sustained basis.
5. High Technical Vocational Training Centre at Okhla has started a number of training programmes at different level of technical personnel to earn more revenue.

6. A New Scheme "Employment scheme for the educated unemployed youths" has been started from the current year. Under this scheme, projects up to Rs 1 lakh in case of individuals and Rs 5 lakh in partnership would be covered, provided the share of each person in the Project cost is Rs 1 lakh or less. Entrepreneurs will be required to contribute 10% of the Project cost as margin money in cash and Govt. would provide composite loan to the extent of 90% of the Project cost. Govt. would provide subsidy at the rate of 15% of the Project cost subject to a ceiling of Rs 7500 per entrepreneurs.
7. Rajiv Gandhi Swavlamban Rojgar Yojana has also been started from the current financial year. Under this scheme loan assistance upto Rs 2 lakh would be given to unemployed young graduates both men and women through DKVIB.
8. To Promote Handloom Industries, marketing Incentive is being given to Handloom Societies.
9. A composite building at a cost of Rs.16.96 crore named Udyog Sadan at Patparganj industrial area was Constructed by DSIDC with a view to give better services to entrepreneurs as single window system. This building will also accommodate the offices of DFC, DSIDC & DKVIB and Dte of Industry.

(B) Short fall

- (1) The target for setting up three prestigious project namely Multi Media Park, World Trade Centre and Science Park in Dwarka subcity could not be achieved due to non allotment of required land by DDA.
- (2) In the first year of 10th five year plan (2002-03) the index of industrial production has registered a growth of 5.92% over the previous year which is short of expectations. The Planning commission has fixed a growth rate of 7% for 10th Plan in the Industrial sector of Delhi.

4. Issues

1. Industrial policy for Delhi.
2. Management and financing of Common Effluent Treatment Plants.
3. In- Situ regularization and development of Industrial areas.

5. Recommendations of Delhi Urban Environment and Infrastructure Improvement Project (DUEIP)- Delhi- 2021.

Consultants, G.H.K. International Ltd. have also prepared DPR regarding Industrial Area upgradation Policy Framework and Guidelines with case studies for Khyala, Libaspur and Biswas Nagar Industrial Areas, as a part of Delhi-21 Project. Some of the important recommendations suggested in DPR, are as under.

Industrial Location Policy

- Compulsory registration of all industrial units with the Industries Department of Government of National Capital Territory of Delhi and the development of a database showing industrial unit location and / or expansion. Applications for new units or expansion should be accompanied by an Environmental Clearance Certificate.
- High tech, high skill industrial units including training to be encouraged.
- Household / cottage units may be regularized/ permitted within prescribed norms, to take care of changes in industrial products, and processing.
- Some of the units in non-conforming zones as per MPD 2001 may be allowed to remain, providing they take anti- pollution measures.
- No hazardous units to be allowed.
- “One window” approach to be strengthened for processing cases relating to industrial development and made effective.

- Industries Department to be strengthened by adequate training in environmental matters and for registration of units, building the data base, processing applications for environment considerations etc. and
- Special efforts for promoting industrial units in NCR and DMA to be introduced.

Regularization and Re-development of selected industrial areas:

1. By converting the prescribed land use for such areas from “non- conforming to conforming” by amendment to the master Plan by following the procedure under the Delhi Development Act.
2. By prescribing an appropriate industrial land use classification for the area in the new Master Plan 2021 which is under preparation.

TRANSPORT

1. **FINANCIAL TARGETS AND ACHIEVEMENTS**

i) **PROGRAMME WISE**

(Rs. In Lakh)

SN	Deptt./ Agency	10 th FYP 2002-07 Approved Outlay	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp.	%Exp. w.r.t. 10 th FYP	Approved Outlay 2004-05
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
A	<u>Roads & bridges</u>						
1	<u>Roads</u>						
i)	PWD	123960.00	10215.30	10795.24	21010.54	16.95	14935.00
ii)	MCD	27745.00	7646.18	8241.14	15887.32	57.26	7100.00
iii)	NDMC	760.00	102.14	643.27	745.41	98.08	371.00
	Subtotal- Roads	152465.00	17963.62	19036.38	37000.00	24.27	22406.00
2	<u>Fly Overs & Bridges</u>						
i)	PWD	60000.00	7687.34	7764.00	15451.34	25.75	6499.00
ii)	MCD	20580.00	335.00	397.00	732.00	3.57	1700.00
iii)	NDMC	500.00	--	--	--	--	5.00
	Subtotal- flyover bridges	81080.00	8022.34	8161.00	16183.34	19.96	8204.00
3.	<u>Subway</u>						
i)	PWD	4320.00	241.75	325.00	566.75	13.12	326.00
ii)	MCD	2654.00	329.00	308.00	637.00	24.00	1200.00
iii)	NDMC	300.00	37.33	4.99	42.32	14.11	50.00
	Subtotal subway	7274.00	608.08	637.99	1246.07	17.13	1576.00
4.	Others	9961.00	--	--	--	--	--
	Total Roads & Bridges(1 to 4)	250780.00	26524.88	28478.64	55003.52	21.93	32260.00

B	<u>Rail & Road Transport</u>						
1.	<u>Rail Transport</u>						
i	MRTS	144141.00	20513.36	34351.86	54865.22	28.06	48305.00
ii	Regional Rail Network(IRBT)	37550.00	150.75	67.00	217.75	0.58	12000.00
	Sub-total Rail Transport	181691.00	20664.11	34418.86	55082.97	30.32	60305.00
2.	<u>Road Transport</u>						
i.	DTC	61800.00	17462.00	1000.00	18462.00	29.87	10100.00
ii.	ISBTs	6000.00	571.72	107.40	679.12	11.32	1375.00
iii.	Motor Driving Training School	2914.00	9.25	35.52	44.77	1.54	300.00
iv.	Computerization of record of Transport Deptt.	827.00	116.88	65.34	182.22	22.03	151.00
v.	Others	40659.00	817.39	631.11	1448.50	3.56	12204.00
	Sub-total Road Transport	112200.00	18977.24	1839.37	20816.61	18.55	24130.00
	Total Transport 1&2	293891.00	39641.35	36258.23	75899.58	25.83	84435.00
	Total Transport Sector	544671.00	66166.23	64736.87	130903.10	24.03	116695.00

ii) DEPARTMENT WISE

(Rs. In Lakh)

SN	Deptt./ Agency	Approved Outlay 10 th FYP 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	%Exp. w.r.t. 10 th FYP	Approved Outlay Annual Plan 2004-05
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	PWD (Roads & Bridges)	188780.00	18144.53	18884.24	37028.77	19.61	21760.00
2.	MCD (Roads & Bridges)	60000.00	8240.18 [8500.00]	8946.14 [9500.00]	17186.32 [18050.00]	28.64	10000.00
3.	NDMC (Roads & Bridges)	2000.00	140.17 [175.00]	648.26 [742.00]	788.43 [917.00]	39.42	500.00
4.	Transport Department	293891.00	39641.35	36258.23	75899.58	25.83	84435.00
	Total	544671.00	66166.23	64736.87	130903.10	24.03	116695.00

Figures within bracket indicate funds released

2. REVISED FUND REQUIREMENT FOR THE 10TH FIVE YEAR PLAN

Taking into account the actual expenditure during first two year of 10th five year Plan, likely expenditure during current year & estimated expenditure of remaining two year 2005-06 & 2006-07, revised fund requirement for the 10th five year plan may be about Rs.5213 crore under the Transport Sector as against the approved outlay of Rs.5446.71 crore .The revised requirement is slightly lower than the approved outlay of the 10th Five Year Plan as some of the schemes could not be taken up due to policy change or various other reasons.

3. PHYSICAL TARGETS & ACHIEVEMENTS

i) Transport Department

SN	Items	Target 10 th Plan	Achievements 2002-2003 &2003-2004	Target 2004-05
I	MRTS	i) To complete phase-I of MRTS ii) To start phase -II of MRTS	i) Line -I Shahadra – Rithala corridor made operational w.e.f 31.03.04 ii) Work on Line -2 (Vishva Vidhyalaya- Central Secretariat) & Line - 3 (Barakhamba Road – Dwarka) remained in progress. iii) Feasibility Study of MRSTS phase-II was assigned to M/s RITES Ltd.	A) Following corridors of phase – I are scheduled to be completed i) Barakhmba Road Dwarka by 30.09.05 ii)Vishwa Vidhyalaya- ISBT by 31 st December, 04 iii)ISBT-Central Secretariat by 30 th September, 05
II.	DTC	Conversion of all buses into CNG and addition of 1600 new buses.	946 New CNG Buses purchased	Purchase of 432 new CNG buses
III.	Regional Rail Net Work (IRBT)	Work on the following three priority corridors to be taken up 1.Shahadara -Sahhibabad – Ghaziabad 2. Daya basti- Bijwasan – Gurgaon 3.Sahibabad- Tilak Bridge- Minto Bridge- Rail link	M/S RITES prepared DPR of 3 selected corridors.	(i) MOU to be signed among all stakeholders (ii) To setup SPV

IV.	ISBTs	Construction of ISBT at Dwarka, Narela & modernization of ISBT at Sarai Kale Khan.	<p>a) M/S RITES Ltd. was appointed as Project Management Consultant for the construction of ISBTs on BOT basis.</p> <p>b) Pre-feasibility Study Report prepared</p> <p>c) Work of modernization of ISBT at Sarai Kale Khan was assigned to PWD</p>	Construction Work of Dwarka Narela & Sarai Kale Khan ISBTs will start.
V.	Motor Driving Training School	<p>8 Motor Driving Training schools at the following sites are to be set up</p> <p>a. Sarai Kale Khan</p> <p>b. Najafgarh</p> <p>c. Ashok vihar</p> <p>d. Dwarka</p> <p>e. Sheikh Sarai</p> <p>f. Narela</p> <p>g. Anand Vihar</p> <p>h. New Delhi</p>	<p>a) Motor Driving Training School Burari, to be run through a Society on the pattern of IDTR Loni Road, was finalized.</p> <p>b) For MDTs, Sarai Kale Khan, use and maintenance agreement finalized between Transport Deptt. & Faith Society</p>	MDTS Sarai Kale Khan and Burari to be made functional.
VI	High Capacity Buses/ Electric Trolley Buses	To implement High Capacity Buses system on priority corridors	<p>a) Feasibility study completed on priority corridors</p> <p>b) Trial run of first High Capacity Low Floor Bus conducted on existing roads.</p>	<p>a) Work on Ambedkar Nagar, Moolchand priority corridor to start.</p> <p>b) More High Capacity Low Floor Buses are to be purchased</p>

VII	Development of Bus Terminals & Depots.	Development of Bus Terminals & Depots at Rohini, Narela, Mangol Puri Phase-I & II, Shalimar Bagh, Najafgarh, Bindpur, CBD ground Shahdara & Vikas Nagar	Work on Mangol Puri and Nagafgarh bus Terminals completed	Development of Bus Terminals at Rohini, Narela, Shalimar Bagh, Bindapur CBD ground Shahdara and Ghumanhera will be taken up
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ii) **PWD**

SN	Items/Works	Unit	Target 10 th FYP	Achievements 2002-03 & 2003-04	Target 2004-05.
(A)	ROAD WORKS				
(i)	Strengthening / Resurfacing of main carriage way	Km lane	1448.00	728.00	221.00
(ii)	Widening	Km lane	246.00	64.00	70.00
(iii)	Mastic works	Sq.m.	549000.00	280000.00	350000.00
(iv)	Footpath & central verge	Km	137.00	49.75	32.00
(v)	S.W. Drain	Km	156.25	33.20	42.00
(vi)	M.S. Railing	Km	67.00	25.50	37.00
(vii)	Micro surfacing	Km lane	225.00	154.00	130.00
(B)	FLYOVERS & BRIDGES (PWD)				
(i)	To be completed	Nos	58	3	6
(ii)	In progress	Nos	-	6	6
	FLYOVERS (DDA)				
(i)	To be completed	Nos	9	5	4
(ii)	In Progress	Nos	-	4	-
(C)	Subways (PWD)				
(i)	To be completed	Nos	36	7	-
(ii)	In Progress	Nos	-	-	3

iii) **MCD**

Road works

SN	Items / Works	Unit	Target 10 th FYP	Achievements 2002-03 & 2003-04	Target 2004-05.
	Improvement and widening of Urban roads	Km lane			
(i)	WBM	Km lane	440.00	109.28	40.00
(ii)	BM/AC	Km lane	1040	780.77	300.00
(iii)	Footpath	Km	325.00	135.46	56.00
(iv)	Drainage	Km	725.00	243.98	120.00
(v)	Mastic Treatment	Km	260.00	17.70	18.00

iv) **NDMC**

SN	Items/Works	Unit	Target 10 th FYP	Achievements 2002-03 & 2003-04	Target 2004-05
(i)	Strengthening & Resurfacing of Roads in NDMC area.	Lakh Sq mt.	24.00	1.58	3.00
(ii)	Construction of parking lots in NDMC area.	Sq mt.	9000	-	1800
(iii)	Construction of subway at various places in NDMC area.	Nos	15	1	1

4. MAJOR ACHIEVEMENTS & SHORTFALLS

i) Major achievements

- a) Line -I (MRTS phase-I) - Shahadra - Rithala corridor of 22 K.M length was made operational by the target date of 31st March, 2004. Other corridors of MRTS phase-I are also progressing as per schedule.
- b) During the first two year of 10th five year plan, 10 flyovers were constructed by various agencies including 3 by PWD and 5 by DDA. Further, 12 flyover are under construction at various location in Delhi of which, 6 flyovers are likely to be completed .during the current Annual Plan 2004-05.
- c) Tenders have been invited and finalised for the construction of a new bridge over river Yamuna connecting Shantivan on western side and Geeta Colony on eastern side.
- d) Work for the construction of a parallel bridge over river Yamuna near Wazirabad has also be assigned to DTTDC as deposit work.
- e) To augment the existing fleet of DTC by providing non-polluting buses, DTC purchased 946 new CNG Buses. Further, to improve the performance of DTC , a study on 'Reform Plan for Restructuring of DTC' was got conducted.
- f) First High capacity low floor Bus was put on trial. Proposal for corridor improvement from Ambedkar to Moolchand (length 6K.M) has been approved.
- g) Taking into account the DUEIIP-21 recommendations for Transport Sector in Delhi, an 'Operating Plan for Delhi' has been prepared for the period of five years.

ii) Short falls

- a) The most important project of I.R.B.T could not be started so far due to delay in signing of MOU by concerned stakeholders. .

- b) Scheme of setting up of ' Motor Driving Training School , could not make targeted progress. During the A.P. 2002-03 & 2003-04 , only 1.54% of the funds allocated in the 10th FYP, could be utilized. Slow progress was linked to non availability of land for new selected sites and delay in finalization of MOU with the agencies concerned.
- c) Delay in completion of flyovers by target dates. The main reason was reported as delay in shifting of services and in some cases financial crunch faced by the contractors due to hike in steel and cement prices.

5. **ISSUES:**

- i) Better utilization of Ring Railway.
- ii) Construction of I.S.B.T on BOT basis.
- iii) Integrated Multi Model Public Transport System for Delhi & National Capital Region.
- iv) Control over operation of private buses.
- v) Formulation of suitable 'Parking Policy' for Delhi.
- vi) Construction of new parking lots and management of existing parking lots.
- vii) Construction of 4 integrated freight complexes as approved and recommended by MPD 2001.
- viii) Delhi Unified Metropolitan Transport Authority.
- ix) Improvement of bus services to DMA/NCR towns.
- x) Strengthening of regional rail network with in NCR.

SCIENCE, TECHNOLOGY AND ENVIRONMENT

1. FINANCIAL TARGETS AND ACHIEVEMENTS

i) PROGRAMME WISE

(Rs. in Lakh)

SN	Programmes	Approved Outlay 10 th FYP 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp.	%Exp. w.r.t. 10 th FYP	Approved Outlay 2004-05
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1.	Direction & Administration	600.00	9.53	8.66	18.19	3.03	50.00
2.	Pollution control & Hazardous Management	2800.00	36.77	8.22	44.99	1.61	155.00
3.	Environmental Awareness Programs	1300.00	180.89	160.71	341.60	26.28	260.00
4.	Research Promotion	800.00	64.96	3.63	68.59	8.57	75.00
	Total	5500.00	292.15	181.22	473.37	8.61	540.00

ii) DEPARTMENT WISE

(Rs. In Lakh)

SN	Deptt./ Agency	Approved Outlay 10 th FYP 2002-07	Actual Exp. 2002-03	Actual Exp. 2002-03	Total	%Exp. w.r.t. 10 th FYP	Approved Outlay 2004-05
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	Environment Deptt.	4760.00	217.15	176.22	393.37	8.26	530.00
2	DPCC	500.00	25.00	5.00	30.00	6.00	5.00
3	Industries Deptt.	240.00	50.00	--	50.00	20.83	5.00
	Total	5500.00	292.15	181.22	473.37	8.61	540.00

2. **REVISED FUND REQUIREMENT FOR THE 10TH FIVE YEAR PLAN**

Taking into account the actual expenditure during first two years of 10th five year Plan, likely expenditure during current year & estimated expenditure of remaining two years 2005-06 & 2006-07, revised fund requirement for the 10th five year plan may be about Rs. 16 crore under the Science, Technology and Environment Sector as against the approved outlay of Rs. 55 crore. The revised requirement is substantially lower than the approved outlay of the 10th Five Year Plan as some of the schemes could not be taken up due to policy decisions and appraisal of the proposed projects.

3. **PHYSICAL TARGETS AND ACHIEVEMENTS**

1. **Eco-clubs in schools & colleges:** About 1500 Eco-clubs were set up 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' (ii) Anti-littering, (iii) Anti-fire Crackers- 'Say No to crackers' and (iv) Anti-Plastic bags campaign- ' Say No to Plastic bags' popular programmes were launched during 2002-03 and 2003-04.
4. **Environmental Data Generation:** Various environmental research projects were awarded to academic and research institutions and NGOs for collection of data and implementation of activities related to Environmental improvement.

4. **Short Falls**

Only 8.61% of the approved outlay of 10th five year plan could be utilized during the first two years. The main reason for less expenditure is dropping of three major schemes 'Delhi Remote Sensing Center', 'Preparation of Environment Management Plan' and 'Installing Effluent Treatment Plants on eighteen major drains falling into river Yamuna' during Annual Plan 2002-03 and 2003-04.

5. ISSUES

- (i) A comprehensive environmental policy for Delhi.
- (ii) Cleaning of river Yamuna.
- (iii) Waste water management in urban and industrial areas.
- (iv) Solid and Hazardous waste management.
- (v) Pollution from urban wastes and emissions.
- (vi) Ministry of Environment & Forest, GOI suggested that a common site for Hazardous waste disposal should be developed outside Delhi but in NCR area. This proposal needs to be implemented on priority with the intervention of GOI.
- (vii) DUEIIP-2021 recommended alongwith a feasibility report for use of a pit at Bhatti area for S.L.F as that pit may take care of the solid waste disposal of South Delhi area for more than 20 years. Approval of concerned authorities is required to implement the proposal.
- (viii) Funds could not be released till now by GOI under YAP pahse-II for the approved projects.

SECRETARIAT ECONOMIC SERVICES

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the table below: -

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10th Five year Plan (2002-2007)	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10th Plan Outlay	Approved Outlay 2004-2005
1	Planning Deptt.	600.00	23.18	20.61	43.79	7.30	140.00
2	Manpower & Employment	60.00	7.02	7.88	14.90	24.83	10.00
3	Urban Dev. Deptt.	500.00	87.59	91.02	178.61	35.72	116.00
4	NCR Plg. & Coordination Cell	50.00	8.31	9.02	17.33	34.66	10.00
5	Stg. Of P&M Unit of MCD	-	-	1.50	1.50	-	10.00
6	Stg. Of AR Deptt.	20.00	3.51	4.00	7.51	37.55	4.00
7	E. Governance	-	-	-	-	-	500.00
8	Stg. Of Audit Deptt.	50.00	15.93	17.96	33.89	67.78	18.00
	TOTAL	1280.00	145.54	151.99	297.53	23.24	808.00

2. **Revised Requirement for Tenth Five Year Plan**

Against the approved outlay of Rs. 12.80 crore for Tenth Five Plan for this sector, the expenditure during the first three years is estimated about Rs. 5.00 crore. The revised requirement for Tenth Five Year Plan is expected to be Rs. 10.00 crore.

3. **Physical Targets and Achievement**

Staff Oriented Schemes, No Physical Targets.

4. **Major Achievements and shortfalls**

Achievements

1. Planning Department has included a new Plan Scheme for capacity building in Govt. for accelerating reforms through upgradation of skills by training inputs of short duration as well as long durations.
2. Unauthorised colonies Cell set up in the UD Department continued to function.
3. NCR Coordination Cell in the Land & Building Deptt. continued.
4. AR Department continued to conduct tests in Office Procedures and making studies for creation of additional posts in various Departments of Delhi Government.
5. MCD has included a Plan scheme for strengthening of Planning & Monitoring Cell.

Shortfall

E-Governance scheme could not be started by AR Dept. in view of non finalization of scheme.

TOURISM

1. FINANCIAL TARGETS AND ACHIEVEMENTS

i) PROGRAMME WISE

SN	Programmes	Approved Outlay 10 th FYP 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp.	%Exp. w.r.t. 10 th FYP	Approved Outlay 2004-05
1.	Direction & Administration	25.00	1.97	2.68	4.65	18.60	5.00
2.	Publicity & Promotion	1850.00	115.15	71.88	187.03	10.11	145.00
3.	Infrastructure Development	2125.00	237.50	683.00	920.50	45.43	870.00
4.	Education & Training	2000.00	124.35	90.50	214.85	10.74	300.00
	Total	6000.00	478.97	848.06	1327.03	22.12	1320.00

ii) DEPARTMENT WISE

SN	Deptt./ Agency	Approved Outlay 10 th FYP 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	%Exp. w.r.t. 10 th FYP	Annual Plan 2004-05 Approved Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]
1	DTTDC	100.00	20.00	20.00	40.00	40.00	20.00
2	Tourism Department	3800.00	334.62	737.56	1072.18	28.22	1000.00
3	DIHMCT	2000.00	124.35	90.50	214.85	10.74	300.00
4	Urban Dev. Deptt.	100.00	---	--	-	-	-
	Total	6000.00	478.97	848.06	1327.03	22.12	1320.00

2. Revised requirement of funds for the 10th Five Year Plan

Taking into account first two years actual expenditure, likely expenditure of current year and estimated expenditure of remaining two years 2005-06 & 2007, revised fund requirement during the 10 Five Year Plan may be about Rs.52 Crore as against the approved outlay of Rs.60 crore.

3. PHYSICAL TARGETS & ACHIEVEMENTS

SN	Item	Target 10th FYP	Achievements 2002-03 & 2003-04	Target 2004-05
A	Tourism Infrastructure			
i.	Barrier free Delhi Haat	1	Completed	-
ii.	Restoration of denotified monuments phase-VI	4	Work awarded	4 denotified monuments at Jamali-Kamali area under phase VI to be completed
iii.	Garden of Five Senses at Said-ul-ajaib	To complete the project.	Phase-I work completed. Park opened for public on 21st Feb., 2003.	Work of phase-II to be completed including provision of sports & climbing wall.
iv.	Development of lakes	16	N.A	N.A
B.	<u>Promotion of Tourism</u>			
i.	Organization of festival	50 Festivals	13 Festivals	11 Festival
ii.	Participation in national and international/fairs/conferences Conventions/exhibitions	50	Participated in 9 fairs/conference/conventions/exhibitions	10
C	<u>DIHM&CT</u>			
i.	Building for DIHMCT	Construction of work of DIHM&CT Building to be completed	Phase-I of building almost completed.	Work of Phase-II to be taken up.

4. Major achievements & short falls

i) Major achievements

- a) First phase of Garden of five senses at said -ul-Azaib was completed and opened to public.
- b) Phase-I of Building of DIHM&CT has been completed.

ii) Short falls:

- a) Only 22.12% of the total approved outlay of 10th five year plan could be utilized during the first two years. Tourism infrastructure development projects like 'Development of lakes, Way Side Amenities, etc. could not be taken at the targeted level.

5. ISSUES:

- 1. Delhi has the sufficient tourism potential. The activities need to be identified and implemented.
- 2. Public conveniences near the historical monuments and tourist spots are required to be improved and developed.
- 3. Proper safety and information network for the Tourists, particularly Foreign Tourist, need to be developed.
- 4. A comprehensive 'Tourism Policy for Delhi' is being prepared.

SURVEYS & STATISTICS

I. **Financial Targets & Achievements:**

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five Year Plan 2002-07	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004- 05
1.	Dte. of Economics & Statistics	250.00	12.39	11.58	23.97	9.59	35.00
2.	Deptt. Of Information Technology	500.00	121.97	125.24	247.21	49.44	225.00
3.	MCD	500.00	200.00	93.14	293.14	58.63	100.00
	TOTAL	1250.00	334.36	229.96	564.32	45.15	360.00

II. **Revised Requirement of Tenth Plan 2002-07**

The anticipated expenditure in the first three years of Tenth Plan 2002-07 is Rs.924.32 Lakh which is 74 % of the Tenth Plan outlay. For the last two years i.e. 2005-07, requirement of funds is expected to be Rs.715.00 Lakh. Thus, total revised requirement for Tenth Plan 2002-07 is about Rs.1640 Lakh.

III. **Major Physical Targets & Achievements:**

i) **Achievements :**

- i) The Dte. Of Economics & Statistics has provided Computers etc. to local bodies i.e. MCD & NDMC for registration of births & deaths in Delhi in first two years.

- ii) The IT Deptt. is providing training to the employees of Govt. of Delhi in Computer use. It is also establishing LAN & WAN connecting various departments of Govt. of Delhi through Internet. Work in this regard is going on.

- iii) MCD has undertaken a major exercise to computerize its various departments/activities. It has purchased Hardware & Software for its various offices. MCD has also entered into technical collaboration with major IT companies of India for technical and software support for its e-governance project.

CIVIL SUPPLIES

I. FINANCIAL TARGETS & ACHIEVEMENTS

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Dte. Of Consumer Affairs	500.00	39.76	29.90	69.66	13.93	50.00
2.	Food & Supplies Department	1500.00	217.55	118.48	336.03	22.40	250.00
	TOTAL	2000.00	257.31	148.38	405.69	20.28	300.00

II. REVISED REQUIREMENT OF 10TH PLAN

Total expenditure during first three years of Tenth Plan 2002-07 under this sector is likely to be Rs.705.69 Lakh which is 35.28% of Tenth Plan Outlay. Total expenditure under this sector is likely to be about Rs.1500 Lakh only up to the end of Tenth Plan 2002-07.

III. MAJOR PHYSICAL TARGETS & ACHIEVEMENTS

I. Achievements:

- a) Computerization works: - The Food & Civil Supplies Department has embarked upon a massive Computerization Programme in collaboration with M/s CMC Ltd. The M/s CMC Ltd. has prepared new Ration Cards for 4.29 Lakh families **Below Poverty Line** in Delhi.

II. Shortfall :

- a)** Computers & other related items were to be purchased in first two years in Tenth Plan 2002-07 but could not be purchased so far. These are likely to be purchased in AP 2004-05 .
- b)** Many District Consumer Fora and many District Food & Supply Circle Offices are being run in rented accommodation. Built up accommodation for these offices could not be purchased in first two years of Tenth Plan 2002-07.
- c)** Above Poverty Line Ration Cards were to be prepared for about 25 lakh families work has been started in October 2004.
- d)** In financial terms a shortfall of Rs.500 lakh is anticipated during 10th Plan period due to non purchase of built up accommodation for circle officers and district consumer fora and delay in the procurement of computer hardware & software.

ISSUES

i) Targeted Public Distribution System (TPDS)

The Targeted Public Distribution System was stated in 2001. The objective of TPDS is to identify the persons / families living below poverty line (BPL) and issue a distinct ration card for selling specified cereal items through PDS outlets at specially subsidized rates viz., half the normal issue price under PDS. In Delhi families with income of Rs.24000 per year or less were identified as living below poverty line. There were about 4.09 lakh BPL families in Delhi in March 2003. Under this scheme, BPL families are entitled to get 35 KG food grains per month per family. It consists of 25 KG wheat and 10 KG rice for wheat eaters and vice versa for rice eaters @Rs.4.65 per KG for wheat and Rs.6.15 per KG for rice. Under this scheme 4.06 lakh cards have been prepared.

ii) Antyodaya Anna Yojana (AAY)

This scheme is for the poorest section of population which is unable to get two square meal a day on a sustained basis through out the year and their purchasing power is so low that they are not in a position to buy foodgrains round the year even at BPL rates. Under the scheme these families are provided food grains at the scale of 35 KG per family per month at the rate of Rs.2 for wheat / rice. This scheme has been limited to 15.33% of the lowest segment or BPL families. The Planning Commission has estimated 62600 AAY families, 30630 cards were issued to AAY families under this scheme. The Govt. of India has now raised the ceiling for AAY families from 15% to 23%. The exercise to identify additional AAY families has been started and more families will be covered under the scheme.

iii) Anna Purna Scheme

This scheme envisages supply of foodgrain (10 KG per head per month) free of cost to distribute people who are more than 65 years of age and not receiving old age pension from the Govt. The coverage is limited to 20% of the persons eligible for getting benefits under the National Old Age Pension Scheme. Their number is fixed at about 8915 under the scheme. At present there are 170 beneficiaries under the scheme.

Govt. of NCT of Delhi is not implementing other than the above mentioned schemes for the same target groups.

WEIGHT & MEASURES

1. Financial Targets:

An outlay of Rs.200 lakh is approved for this Sector in 10th Five Year Plan. Against this an expenditure of Rs.53.35 lakh has been incurred in the 1st two years of the 10th Plan, which is 26.67% of the approved outlay. For the current annual Plan 2004-05, there is an approved allocation of Rs.120 lakh which will be utilised in full.

(Rs in lakh)

SN	Department	Approved Outlay 10 th Plan	Expenditure		Total Expr.	% of Expr. w.r.to 10 th Plan	Approved Outlay 2004-05
			2002-03	2003-04			
1.	Weight and Measures	200.00	31.75	21.60	53.75	26.67	120.00

2. **Revised Requirement of 10th Plan:-** Rs 5 crore (likely expenditure of Rs 1.73 crore in the first three year + Rs 3.27 crore for the remaining two year.

3. Major Achievements and Short fall

Shortfall

Land for construction of Zonal Office buildings at Tilak Nagar and Viswas Nagar was taken from DDA long back but the constn. work could not be started so far.

GENERAL EDUCATION

I. FINANCIAL TARGETS & ACHIEVEMENTS

Agency wise: -

(Rs.in Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Dte. of Education	88600.00	11536.13	14705.67	26241.80	29.62	19800.00
2.	Dte. of Higher Education	24000.00	2585.05	1725.05	4310.30	17.96	7000.00
3.	MCD	70000.00	11200.00	9190.00	20390.00	29.13	13500.00
4.	NDMC	1400.00	107.50	55.00	162.50	11.61	200.00
	TOTAL	184000.00	25428.68	25675.92	51104.60	27.77	40500.00

Programme wise: -

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Elementary Education & Literacy	90835.00	13183.53	11808.61	24992.14	27.51	16775.00
2.	Secondary Education	69165.00	9660.10	12142.06	21802.16	31.52	16725.00
3.	Higher Education	24000.00	2585.05	1725.25	4310.30	17.96	7000.00
	Total	184000.00	25428.68	25675.92	51104.60	27.77	40500.00

II. REVISED REQUIREMENT 10TH PLAN

The total expenditure in Annual Plans 2002-03 and 2003-04 is Rs.511.05 crore and likely expenditure in A.P. 2004-05 is Rs.405 crore making a total of Rs.916.05 crore in the first three years of Tenth Plan 2002-07. This is 49.78% of total outlay of Rs.1840 crore of Tenth Plan. In the remaining two years of the 10th Plan, an outlay of Rs.984 crore would be needed. Thus the likely revised requirement of funds in 10th Plan would be around Rs.1900 crore.

III. Major Physical Targets & Achievements & Shortfall

i) Achievements

a) Dte. of Education:

1. Uniform subsidy of Rs.300/- per student has been given to 4.53 lakh students in 2002-04 period. Target of 2.83 Lakh students for 2004-05 is likely to be achieved.
2. 33 new schools have been opened, 29 schools have been upgraded and 07 schools have been bifurcated in first three years of Tenth Plan.
3. Six new Pratibha Vikas Vidyalaya have been opened.
4. Nine new School buildings have been added.
5. 1125 SPS rooms have been Constructed in first two years of Tenth Plan 2002-07. Target of 750 Porta Cabins is likely to be achieved in 2004-05.
6. 436 Schools have been covered under Computer Education Programme in A.P. 2002-03 and A.P. 2003-04. In A.P. 2004-05, target of total 966 Schools is likely to be achieved.
7. 2.95 Lakh Girl students have been given stipend. Target of 2.00 Lakh Girl Students for 2004-05 is likely to be achieved.

b) Dte. of Higher Education

1. Plans for Construction of Campuses of GGSIP Universities at Dwarka & Surajmal Vihar in East Delhi are in advance stage. Construction work is likely to start soon. Land has already been purchased.
2. Bhaskaracharya college of Applied science has started two new undergraduate courses in Bio-Medical Sciences and Polymer Technology from 2004-05 academic sessions.
3. Financial assistance has been provided for extensive repairs & maintenance of old heritage buildings of Delhi University Colleges run by trust So far, G.I.A has been given for 6 Heritage buildings and target for 2004-05 is 5 more heritage buildings is likely to be achieved.

c) MCD

1. 74 new Primary Schools have been opened so far by MCD and 134 Nursery sections have also been added.
2. In the first three years of Tenth Plan 2002-07 (2002-03 to 2004-05) likely achievements are as under: -
 - i. Free supply of Text books to 26.81 Lakh Students.
 - ii. Free School bags to 9.05 Lakh Students.
 - iii. Free Supply of Uniforms to 17.94 lakh Students.
 - iv. Educational Tours for 1.03 Lakh Students.
 - v. Merit Scholarships to 22620 Students.
 - vi. Spectacles / hearing aids to 13,000 Students.

ii) Shortfalls

a) Dte. of Education:

- i) Against the target of the opening of 70 new schools in 10th plan, 33 new schools have been opened in the first three years of Tenth Plan.
- ii) Against the 10th Plan target of 20 new schools buildings only nine new buildings could be added so far.
- iii) Against the target of 6000 SPS class rooms in 10th plan, only 1875 SPS rooms & Porta Cabins will be available in first three years.
- iv) Only 436 Schools could be covered under Computer Education Programme against the target of all schools. The target to cover all Delhi Govt. schools will be achieved before the end of 10th Plan.

b) Dte. of Higher Education:

- i) Construction works could not be started for new buildings of Shaheed Raj Guru College of Applied Sciences for Women, Deen Dayal Upadhyaya College, IGPESS, Maharaja Agrasen College, Shaheed Sukhdev College of Business Studies, new campuses of GGSIP University and DIHRM despite availability of land.

c) MCD

- i) Against the 10th Plan target of 400 new primary schools, only 74 new schools could be opened so far. There is no possibility to achieve 10th Plan targets.

ISSUES

- i) The national targets under education is to achieve 100% enrolment in primary schools by 2003 and 100% retention immediately thereafter. Through Sarvshikha Abhiyan (SSA), we have had some success in Delhi in bringing a large number of children to classrooms. A door-to-door survey launched as a part of Sarva Shiksha Abhiyan in 2003 shows that 6.4% of children in the age group 6-10 years and about 7% in the age group 11-14 years are out of schools. In total 1.87 lakh (1.03 lakh in the age group 6-10 and 0.84 lakh in the age group 11-14 years) children were out of schools in 2003. It will be our endeavor to see that practically all of them are brought in to the school network. However the problem of continuous large scale in-migration hampers 100% enrolment as many of their children are engaged in sub-standard employment. Therefore motivation to the parents of these children is a must for which services of NGOs for supplementing the Government's efforts are also being taken.
- ii) With 93rd amendment in constitution, elementary education has been declared a Fundamental Right of every child. State Governments have been made responsible for providing basic education to all children in the age group of 6-14 years. Govt. of Delhi has decided to implement this centrally sponsored scheme of SSA from 10th Five Year Plan in Mission mode and Mission Director has already been appointed to execute the programme. The Govt. of NCT of Delhi is committed to provide its 25% share of the total expenditure and Govt. of India would bear 75% costs as per funding pattern laid down by Govt. of India. The scheme is being implemented in collaboration with local bodies namely MCD, NDMC and Cantonment Board, Assistance of SCERT and NGOs is also being taken whenever needed from time to time.
- iii) At the national level a target of 75% literacy has been kept in the 10th plan period. However, Delhi is much better placed as compared to the all-India picture in case of literacy. In 2001, Delhi had already a literacy rate of 81.82% as compared to 65.4% at national level.

- iv) The Planning Commission has fixed a target of reduction in gender gap in literacy by 5% in the tenth plan. In 2001, the literacy rate for males in Delhi was 87.4% as compared to 75% at national level. In the case of females, the literacy rate in Delhi was 75% as compared to 54.2% at national level. In Delhi, as per 2001 census, the gender gap in literacy was 12.4- percentage point as compared to the national level of 21.7. To improve the female literacy rate, Delhi Govt. is providing free transport facility to girl students in rural areas and stipend to girl students.

- v) Mid-day Meal scheme is an important instrument for improving retention in schools. In Delhi, under Mid-day Meal scheme cooked food containing 8-12 grams of protein and 300 calories is being provided by MCD to about 9 lakh students of their primary schools. Dte. of Education is also examining various options like procurement and distribution in centralized or decentralized mode, menu for meal etc. Upon finding a viable solution, Mid-day Meal shall be provided in Govt. schools as per directions of the Supreme Court. At present Dte. of Education is providing cooked food for the students of primary classes in 85 schools on pilot basis. To reduce drop out rate and increase enrolment Delhi Govt. is also providing various incentives such as scholarship, free supply of text books, free transport facility to girl students in rural areas, uniform subsidy, stipend to girls students etc.

TECHNICAL EDUCATION

I. **Financial Targets & Achievements**

(Rs.In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan 2002-2007	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total 2002-2004	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-2005
1.	Dte. Of Technical Education	8975.00	795.26	655.92	1451.18	16.17	900.00
2.	Delhi College of Engineering	8500.00	731.66	970.07	1701.73	20.02	1200.00
3.	NSIT	6500.00	750.00	1467.00	2217.00	34.11	1500.00
4.	College of Art	700.00	36.28	42.44	78.72	11.25	1000.00
5.	College of Pharmacy	325.00	51.58	78.00	129.58	39.87	700.00
	TOTAL	25000.00	2364.78	3213.43	5578.21	22.31	5300.00

II. **Revised Requirement of Tenth Plan 2002-07**

Under this sector, the five plan implementation Departments / Institutions were able to spend **Rs.55.78 Crore** only in the first two years of the Tenth Plan 2002-07 and likely expenditure is **Rs.53.00 Crore** in A.P. 2004-05. Thus, total expenditure in first three years of Tenth Plan 2002-07 is likely to be **Rs.108.78 Crore** which is 43.51% of the total outlay of Rs.250 crore. In the remaining two years of the Tenth Plan, an outlay of Rs.116 crore are likely to be needed. Thus, the likely revised requirement of funds of the 10th Plan would be about Rs.218 Crore.

III. Major Physical Achievements & Shortfall

i) Achievements

a) Dte. of Technical Education :-

- i) The building plans have been approved and expenditure sanction given for construction of buildings for Integrated Polytechnic at Dwarka and the work is to start soon.
- ii) For the construction of building for Engineering College at Geeta Colony, land has been purchased and construction work is also likely to start soon. Presently Ambedkar Polytechnic is running two Engineering courses for this Engineering College
- iii) The Engineering College for Women now named Indira Gandhi Instt. of Technology has been given to GGSIP University for better functioning.
- iv) Replacement of old machinery and Modernization Programmes are going on smoothly in Polytechnics as planned.

b) Delhi College of Engineering

Delhi College of Engineering has shifted to its new campus at Bawana and Construction of various buildings has reached its last lap.

c) NSIT

The NSIT has also shifted to its new campus at Dwarka. At present, 420 students are admitted each year in undergraduate Programmes in five disciplines.

d) DIPS&R

- i) The College of Pharmacy has now renamed as Delhi Instt. of Pharmaceutical Sciences & Research. At present, its total intake capacity has been raised to 155 students in various disciplines.
- ii) Construction works for its new additional buildings is yet to start.

ii) Shortfalls

- i) No new Polytechnics could be started.
- ii) Seating capacity in existing Polytechnic could not be increased as planned.
- iii) Works of construction of campuses of DCE & NSIT could not be completed.
- iv) In financial terms a shortfall of Rs.32 crore is anticipated mainly due to delay in starting of the construction work of Engineering College at Geeta Colony, Integrated Polytechnic at Dwarka and construction of an additional block in the College of Art.

ART & CULTURE

I. FINANCIAL TARGETS & ACHIEVEMENTS

(Rs.In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan 2002-2007	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10 th Plan Outlay	Approved outlay 2004-2005
1.	Delhi Archives	200.00	11.99	20.96	32.95	16.48	120.00
2.	Deptt. of Archaeology	500.00	23.92	19.04	42.96	8.60	100.00
3.	Sahitya Kala Parishad	850.00	403.15	293.14	696.29	81.92	850.00
4.	Delhi Gazetter	20.00	-	-	-	-	5.00
5.	Language Deptt.	50.00	6.76	4.70	11.46	22.92	10.00
6.	Hindi Academy	700.00	134.15	134.40	268.55	38.32	135.00
7.	Punjabi Academy	1300.00	191.07	228.92	419.99	32.31	240.00
8.	Urdu Academy	990.00	120.98	149.54	270.52	27.33	185.00
9.	Sanskrit Academy	650.00	107.50	100.82	208.32	32.05	130.00
10.	Sindhi Academy	250.00	25.75	26.42	52.17	20.87	47.00
11.	City Museum	950.00	-	-	-	-	1.00
12.	Library Facilities	400.00	33.97	21.22	55.19	13.80	75.00
	TOTAL	6860.00	1059.24	999.16	2058.40	30.00	1898.00

II. REVISED REQUIREMENT OF 10TH PLAN

During first two years of Tenth Plan 2002-07, total expenditure was **Rs.2058.40 Lakh** and in Annual Plan 2004-05, expected expenditure is likely to be **Rs.1898 Lakh**. Thus, in first three years of Tenth Plan 2002-07, total expenditure is expected to be **Rs.3956 Lakh** which is 57.67% of total outlay of Tenth Plan. In remaining two years, likely requirement of funds is Rs.3500 lakh. Thus, total revised requirement for Tenth Plan works out to above Rs.7450 Lakh.

III. MAJOR PHYSICAL TARGETS & ACHIEVEMENTS

I. Achievements:

- a) The Archaeology Deptt. maintains, conserve & preserve the monuments in Delhi other than those maintained by Archaeological Survey of India. It is presently maintains monuments in Delhi Golf Area and many other places. museums at Mirza Ghalib's Haveli and Dara Shikoh Library at Kashmere Gate. The department has also made extensive renovations at kudsia Bagh at ISBT.
- b) The Archives Department has started the massive work of digitalization of all old records, papers, photos etc. available in its Archives.
- c) Sahitya Kala Parishad is responsible for promotion of literature, art & culture in Delhi. It organizes regularly various programmes of fine art, music, dance & drama. The building of Distt. Cultural Centre at Janak Puri is now ready. Land at Hastal has also been purchased for Construction of Multipurpose Centre.
- d) The five languages academies work is to promote & propagate the Hindi, Urdu, Punjabi, Sindhi and Sanskrit languages in Delhi. These Academies organize work-shops, Kavi Sammelans, mushairas, competitions, poet meats, seminars and other literary programmes. All these five Academies also participate in Book Fairs. Punjabi, Urdu and Sanskrit Academies also run respective languages teaching programmes in Govt. Schools.

- e) The languages department has established 65 libraries in areas of weaker sections in various Assembly Constituencies. Target for 2004-05 is 10 new libraries to be set up.

II. Shortfall

There is no major shortfall under this sector except that building of city museum at Kashmere Gate could not be constructed due to restriction on construction within 100 meters from protected wall and also due to Metro Rail Project.

SPORTS & YOUTH SERVICES

I. FINANCIAL TARGETS & ACHIEVEMENTS

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Dte. of Education	3400.00	406.22	435.03	841.25	24.74	600.00
2.	Dte. of Higher Education	50.00	-	-	-	-	10.00
3.	MCD	1550.00	50.00	50.00	100.00	6.45	100.00
4.	NCC	950.00	4.84	84.33	89.17	9.39	175.00
5.	GAD	50.00	8.56	10.00	18.56	37.12	10.00
	TOTAL	6000.00	469.62	579.36	1048.98	17.48	895.00

II. REVISED REQUIREMENT OF 10TH PLAN

During first two years of Tenth Plan 2002-07, actual expenditure was Rs.1048.98 Lakh and in A.P. 2004-05, another expenditure of Rs.895 Lakh is expected to be incurred. In first three years of Tenth Plan 2002-07 total expenditure will be Rs. 1944 Lakh which is only 32.40 % of approved outlay. Revised requirement of Tenth Plan 2002-07 is likely to be Rs.5000.00 Lakh.

III. MAJOR PHYSICAL ACHIEVEMENT & SHORTFALL

I. Achievements:

Dte. of Education

The Dte of Education is main agency for development of sports and various promotional activities in this regard. Main schemes being implemented by Dte. of Education relate to organization and participation in local, regional and national sports events. The teams of Delhi are prepared for participation in National School Games, National Hockey & Football tournaments etc. Inter Zonal Sports Tournaments, Women Sports Tournaments, Swimming Tournaments, Rural Sports Tournaments etc. are organized each year.

Students of Delhi schools have been sent to short & long Trekking Programmes at Neel Kanth, Rishikesh and at Dharmshala respectively.

The Chattarsal Stadium has been extensively renovated in first two years in anticipation of Afro-Asian Games organization in Delhi.

General Administration Department

The GAD has established a Gymnasium in Delhi Secretariat building and it has been equipped with latest machines. The GAD also organizes Inter Departmental Sports & Games competitions each year in which cash prizes have been given to the winners in the period 2002-04.

The GAD has also participated in All India Civil Services Tournaments in the first two years of Tenth Plan 2002-07 and teams will also be sent in A.P. 2004-05.

MCD

MCD is being provided GIA for construction of new sports complexes / stadium and development of existing ones. It has also purchased Sports equipments & materials for use of children in its schools.

II. Shortfalls

- a) Delhi School of Sports could not be established.
- b) Building construction for NCC Bhawan could not be started so far.

MEDICAL & PUBLIC HEALTH

1. **Financial Targets**

There is an approved outlay of Rs 2381.50 crore for Medical and Public Health Sector in the 10th five year plan. In the 1st two years of the 10th Five Year Plan, an amount of Rs.719.85 crore has been utilised which is 30.23% of the approved outlay. Programme wise position of the approved outlay for 10th plan, actual expenditure incurred during 2002-03, 2003-04 and approved outlay for 2004-05 is as under:

A.

(Rs.in lakh)

SN	Major Heads / Minor Heads of Development	Approved Outlay 10 th FYP (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
(i)	Primary Health Care						
a)	Rural	2500.00	593.36	496.73	1090.09	43.60	625.00
b)	Urban	89895.00	11403.91	13392.38	24796.29	27.58	15950.00
(ii)	Secondary Health Care	5865.00	2829.05	2905.50	5734.55	97.78	2445.00
(iii)	Tertiary Health Care	67875.00	9617.53	11260.22	20877.75	30.76	15995.00
(iv)	Super Speciality Services	38910.00	3704.92	5766.30	9471.22	24.34	13065.00
(v)	Medical Education	3650.00	733.60	1080.25	1813.85	49.69	785.00
(vi)	Research	2400.00	783.12	498.88	1282.00	53.42	250.00
(vii)	Training	300.00	25.27	33.91	59.18	19.73	35.00

SN	Major Heads / Minor Heads of Development	Approved Outlay 10 th FYP (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
(viii)	ISM & Homoeopathy	6600.00	994.69	753.99	1748.68	26.50	955.00
(ix)	N.M.E.P	6520.00	863.04	1329.60	2192.64	33.63	750.00
b)	TB Control Programme	3490.00	199.44	161.49	360.93	10.34	160.00
(x)	Other Programmes	7920.00	1026.91	927.23	1954.14	24.67	1492.00
(xi)	PMGY	900.00	160.00	200.00	360.00	40.00	200.00
(xii)	Direction & Administration	1325.00	108.59	135.63	244.22	18.43	1068.00
Total		238150.00	33043.43	38942.11	71985.54	30.23	53775.00

B. Agency / Hospital wise position is given below:-

(Rs in lakh)

SN	Department	Approved Outlay 10 th Plan	Expenditure		Total Exp.	% of Expr. w.r.to 10 th Plan Outlay	Approved outlay 2004-05
			2002-03	2003-04			
Medical							
1.	Dte. of Health Services	85200.00	11543.19	12692.33	24235.52	28.44	17000.00
2.	Dte. of Family Welfare	200.00	99.98	124.94	224.92	112.46	400.00
3.	Dte. of ISM&H	4500.00	734.69	673.99	1408.68	31.30	850.00
4.	DDU Hospital	9000.00	1796.64	1777.71	3574.35	39.71	2500.00
5.	Super Spl. Hosp. Janakpuri	8000.00	65.91	804.21	870.12	10.87	1400.00

6.	GTB Hospital	30000.00	2090.32	3364.20	5454.52	18.18	5500.00
7.	Central Jail Hospital	1000.00	242.62	194.27	436.89	43.69	225.00
8.	<u>AAA Hospital</u>	2500.00	662.74	739.59	1402.33	56.09	750.00
9.	<u>IHBAS</u>	6000.00	900.00	1450.00	2350.00	39.16	1500.00
10.	GNEC	1500.00	113.77	228.81	342.58	22.84	270.00
11.	LN Hospital	15000.00	3624.85	3373.95	6998.80	46.66	5000.00
12.	MAMC	3500.00	703.78	2192.81	2896.59	82.76	2000.00
13	GB Pant Hosp.	10000.00	2258.31	2581.82	4840.13	48.40	3200.00
14	CATS	2000.00	350.00	372.55	722.55	36.13	450.00
15	SGM Hospital	4000.00	892.82	1177.29	2070.11	51.75	1500.00
16.	Plg.& Monitoring Cell	150.00	14.40	17.44	31.84	21.23	20.000
17	Dr. BR Ambedkar Hosp.	3000.00	1060.00	1439.72	2499.72	83.32	1500.00
18.	Super Spl. Hosp Tahir Pur	20900.00	1309.39	1198.93	2508.32	0.12	5000.00
19	Delhi State Aids Society	100.00					
	Sub Total	206550.00	28463.41	34402.04	62865.45	30.44	49065.00
20	MCD	15000.00	2300.00	2200.00	4500.00	30.00	2400.00
21	NDMC	800.00	75.00	50.00	125.00	15.62	100.00
	TOTAL	222350.00	30838.41	36652.04	67490.45	30.35	51565.00
	Public Health						
1.	Dte. of PFA	200.00	15.81	12.68	28.49	14.24	100.00
2.	Drug Control	50.00	16.64	13.99	30.63	61.26	20.00
3.	Dte. of Health Services	1000.00	105.72	76.42	182.14	18.21	160.00
4.	Dte. of Family Welfare	2000.00	251.23	188.09	439.32	21.96	350.00
5.	Forensic Lab	2400.00	783.12	498.89	1282.01	53.42	250.00
	Sub Total	5650.00	1172.52	790.07	1962.59	34.74	880.00
6.	MCD	10000.00	1020.00	1470.00	2490.00	24.90	1300.00
7.	NDMC	150.00	12.50	30.00	42.50	28.33	30.00
	TOTAL	15800.00	2205.02	2290.07	4495.09	28.45	2210.00
	Total Medical & Public Health	238150.00	33043.43	38942.11	71985.54	30.23	53775.00

2. Revised Requirement for 10th Plan: - Rs.2500 Crore (Rs.1257.60 Crore is likely expenditure in the 1st Three years + Rs.1242.40 crore for the remaining two years).

3. **Physical Targets & Achievements**

SN	Name	Units	Targets 10 th Plan	Achievements		Targets 2004-05
				2002-03	2003-04	
1	New Beds to be added	Nos.	4000	150	597	1061
2	Allopathic Dispensaries	Nos.	60	5	7	11
3	I.S.M.Dispensaries	Nos.	105	6	5	20
4	Unani Dispensaries	Nos.	35	2	2	8
5	Homeopathic Dispensaries	Nos.	55	4	8	9

Health Indicators

SN	<u>Parameters</u>	Delhi	All India
a)	Population decennial Growth Rate (%)	46.31	21.34
b)	Crude Birth Rate (SRS October, 2002)	18.70	25.80
c)	Crude Death Rate (SRS October, 2002)	5.00	8.50
d)	Sex Ratio (Census 2001)	821.00	933.00

Per Capita Expenditure on Health

(In Rs.)

Year	Delhi	All India
2001-02	409.19	137.51
2002-03	459.27	150.19
2003-04	492.20	159.46

4. Major Achievements and short fall

1. Major Achievements

1. B.R. Ambedkar Hospital at Rohini is functioning with 345 beds and the hospital is likely to be made functional with its full bed capacity of 500 by 31st March 2005.
2. OPD and indoor services have already been started in 200 bedded hospital at Narela and this hospital will be made fully functional during this year.
3. OPD services have been started in 216 bedded Paediatric Super Speciality Hospital at Geeta Colony, 200 bedded hospital at Shastri Park, 650 bedded Rajiv Gandhi Super Speciality Hospital at Tahirpur and 200 bedded hospital at Pitampura. Indoor Services will be started in these hospitals during 2004-05.
4. Construction work of 100 bedded Colony Hospital at Moti Nagar and Malviya Nagar, 50 bedded Hospital at Patel Nagar is in progress. These hospitals are likely to be commissioned during 2004-05.
5. Construction work of 140 bedded Trauma centre at DDU Hospital has been completed and this Centre will be functional during this year.
6. Construction work of Arrythemia Centre at GB Pant Hospital and 1153 bedded Ward Block, 470 bedded Casualty Block and 450 bedded orthopedic Block of LN Hospital is in full swing and these projects will be completed during 2004-05.
7. Construction work of Oncology Block in GTB Hospital at Shahdara is nearing completion. OPD Services have already been started and linear accelerator machine will be commissioned shortly to provide state of the art facilities for diagnosis and treatment of cancer patients.

8. Construction work of 300 bedded Super Speciality Hospital at Janak Puri at a cost of Rs 70.26 crore is in full swing. The hospital building is targetted to be completed by December, 2005.
9. Construction work of 150 bedded Maternity and Child Block at Sanjay Gandhi Hospital is in progress and is likely to be completed by August, 2005.
10. The Institute of Liver and Biliary Sciences at Vasant Kunj is being set up by Govt. of Delhi at an estimated cost of Rs 123 crore. An outlay of Rs 22 crore is allocated for this Institute in 2004-05.
11. Construction work of 500 bedded Multi Speciality Hospital at Dwarka, 64 bedded Maternity Hospital at Nassirpur, 100 bedded hospital at Burari and 500 bedded Ward Block in GTB Hospital will start during 2004-05.
12. The construction work of the Institute of ISM and Multi Therapy Centre at Khera Dabur is likely to be started during 2004-05. Hospital attached to this college will provide treatment through Ayurvedic, Panchkarma and Naturotherapy systems.

5. Short Fall: -

- I) Against the target for the additional of 4000 new beds in 10th Plan, only 747 beds could be added in the first two years of 10th Plan. However as a result of the construction of a number of new hospitals, the target of 10th Plan will be achieved fully.
- II) The target for the opening of new dispensaries in the 10th Plan is not likely to be achieved mainly due to no availability of suitable land.

6. Issues

- I. As against the target of Infant Mortality rate (IMR) of 45 per thousand live births to be achieved by 2007 and 28 by 2012 at national level, Delhi had an IMR of 30 per thousand in 2002 as compared to 63 per thousand at national level. We would try to achieve the IMR of 28 before the end of 10th plan which is otherwise a national target for the 11th plan.

- II. At the national level the target of maternal mortality ratio (MMR) to be achieved is 2 per thousand live births by 2007 and 1 by 2012. At present Delhi has a MMR of 2.4 as against, 4.07 at national level. For further reduction of MMR Delhi Govt. is providing disposable delivery Dai kits and promoting institutional deliveries. Training of ANM, Dai, LHV, Medical Officer are being undertaken under RCH programme. Thus there would not be any difficulty in achieving the target of MMR of 2 per thousand live birth by 10th plan and 1 by 2012.
- III. In regard to the Health & Family Welfare activities in the State of Delhi, The performance has been exceptionally well. The overall immunization coverage as per UNICEF evaluation 2000-01 is 89.3% as compared to national average of 72.8%. The comparative position of immunization coverage for various programmes is as under:-

Vaccine	(In percentage)	
	Delhi	All India
BCG	89.3	72.8
DPT-3	80.9	63.6
OPV-3	81.6	70.7
MEASLES	75.0	55.6

- IV. User Charges.
- V. Bio Medical Waste Disposal
- VI. Health Surveillance System
- VII. Fluorosis Mitigation programme
- VIII. Corporatisation of Hospitals
- IX. Out sourcing of Lab services and OPD registration.
- X. Master plan for Health Infrastructure.
- XI. To encourage private participation.

7. **Recommendations of Delhi Urban Environment and Infrastructure improvement project (DUEIIP)-Delhi 2021**

Environmental Health:

Need to improve Delhi Government's capacity in environmental health management and monitoring under the guidance of a nodal agency to give greater attention to preventive strategies. The role of nodal agency can be performed by a "Mission" at GNCTD level.

To meet internationally accepted standards for ambient air pollution and key diseases as prescribed by the World health Organisation,

To develop and maintain an environmental health profile of Delhi for identification of health "Hotspots" and effective intervention therein.

Develop and co-ordinate an environmental health strategy for the capital.

Ensure that environmental health concerns receive due attention in the setting up of priorities for Government investment and action in the capital.

WATER SUPPLY & SANITATION

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the following table:-

A. Programme-wise

(Rs.Lakh)

SN	Name of the Programme	Approved Outlay 10 th Five Year Plan 2002-07	Actual Expdtr. (2002-03)	Actual Expdtr. (2003-04)	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Water Supply	189700.00	44485.83 (45603.00)	43646.82 (45312.00)	88132.65 (90915.00)	46.46 (47.93)	48665.00
2.	Sewerage	186900.00	14546.31 (17573.50)	16243.55 (16525.00)	30789.86 (34098.50)	16.47 (18.24)	22825.00
	TOTAL	376600.00	59032.14 (63176.50)	59890.37 (61837.00)	118922.51 (125013.50)	31.58 (33.20)	71490.00

(Figures in brackets indicate fund release).

B. Agency wise

(Rs.Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-2005
1.	DJB	375150.00	58931.33 (63095.00)	59766.39 (61670.00)	118697.72 (124765.00)	31.64 (33.26)	71315.00
2	NDMC	1000.00	81.81 (62.50)	81.98 (125.00)	163.79 (187.50)	16.37 (18.75)	125.00
3	UD Deptt.	450.00	19.00	42.00	61.00	13.55	50.00
	TOTAL	376600.00	59032.14 (63176.50)	59890.37 (61837.00)	118922.51 (125013.00)	31.58 (33.20)	71490.00

(Figures in brackets indicate fund release)

2. Revised requirement for Tenth Five Year Plan

Against the approved outlay of Rs.3766.00 for this sector in Tenth Five Year Plan, the expenditure in the first three years of plan is estimated at Rs.1965.03 crore. The revised requirement for Tenth Five Year Plan is estimated at Rs.3500.00 crore.

3. Major Physical Targets and Achievements

1. During Tenth Five Year Plan Delhi Jal Board will provide piped water supply in 10 more Regularised-Unauthorised colonies. Water supply will also be provided in JJ Clusters, Unauthorized colonies through piped water system, deep-bore hand pumps, tube wells, water hydrants and mounted tankers. The water supply capacity is proposed to be increased to 950 MGD by March, 2007 and by 850 MGD by March, 2005 as compared to 650 MGD in March, 2002.

Sewerage facilities will be provided in 42 Urban Villages, 140 Regularized – Unauthorized Colonies and 04 JJR Colonies. Sewerage facilities provided in 07 urban villages, 10 Regularized Unauthorized Colonies and 04 JJ Resettlement Colonies during first 2 years of Tenth Plan.

The sewage treatment capacity is proposed to be increased to 726.4 MGD by March, 2007 as compared to 482.4 MGD in March, 2002.

4. For providing drinking water in JJ Cluster, 297 deep bore hand pumps, 11 tube wells were installed during 2002-04. Mounted water tanks were deployed where piped water was not available and quality of underground water was not fit for consumption.
5. 620 kms of old water pipelines will be replaced during first three years. The target for Tenth Plan is replacement of 1000 km old line.
6. New water treatment plant of 20 MGD at Bawana has been completed.
7. 22 kms length of Trunk sewers lines rehabilitated.
8. Construction of 03 sewage treatment plants at Yamuna Vihar, Rohini & Mehrauli completed and Sewerage Treatment Capacity raised to 512 MGD.
9. Underground water reservoirs were constructed in various parts of the city
10. Water supply provided in Unauthorized Colonies through construction of 04 new tube wells, 253 deep bore hand pumps. Piped water supply completed in 13 Unauthorized colonies during 2002-04.
11. Rain water harvesting undertaken with the help of NGOs/RWAs and Govt. Deptts.

3. Major Achievements and Shortfalls

Achievements

1. Construction of parallel channel from Munak to Haiderpur started through Hayana Irrigation Department.
2. Construction of 140 MGD water treatment plant at Sonia Vihar and conduit from Murad Nagar to Sonia Vihar nearing completion.
3. A study has been conducted with World Bank financial assistance for structural reforms of Delhi Jal Board.

Shortfalls

1. 40 MGD water treatment plant at Nangloi could not function to its installed capacity due to non-availability of raw water.
2. 20 MGD water treatment plant at Bawana could not be made functional due to non-availability of raw water.
3. Construction of 140 MGD water treatment plant at Sonia Vihar and conduit from Murad Nagar to Sonia Vihar could not be completed by target date.
4. Water supply capacity could not be increased to targeted capacity during last two years.

Issues

1. User Charges for Water Supply & Sewerage not commensurate to the cost.
2. Recycling of Treated Waste Water and its use to make rational use of groundwater and also to check misuse of drinking water.
3. Inequitable distribution of water
4. High level of Non Revenue water
5. Under utilization of Sewerage Treatment Installed capacity
6. The establishment of an independent regulator to ensure service delivery targets are met and to set fair and affordable rates in consultation with consumer associations.
7. Urban development to be planned in conjunction with water availability
8. Groundwater extraction license fees and water cess to reflect cost to the environment
9. Promotion of water harvesting and re-use at household and institutional level.
10. Use of Western Yamuna Canal Water in Delhi by DJB for drinking water and treated waste water for irrigation in the command area of WJC System in Delhi.
11. Expedite Construction of Renuka, Kishau and Lakhwar Vyasi Dams so that raw water is available to Delhi as per agreement on sharing of Yamuna Water.

HOUSING

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the table below: -

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-2005
1.	PWD	12150.00	2593.84	432.20	3026.04	24.91	1420.00
2	Finance Deptt.	2500.00	251.78	106.00	357.78	14.31	500.00
3	L& B Deptt.	50.00	-	-	-	-	10.00
4	UD Deptt.	5000.00	-	-	-	-	1.00
5	MCD	-	199.96 (200.00)	262.35 (200.00)	462.31 (400.00)	-	-
6	S & JJ	300.00	59.29 (60.00)	60.42 (60.00)	119.71 (120.00)	39.90 (40.00)	60.00
	TOTAL	20000.00	3104.87 (3105.62)	860.97 (798.20)	3965.84 (3903.82)	19.83 (19.52)	1991.00

(Figures in brackets indicate fund release)

2. Revised Requirement for Tenth Five Year Plan

Against the approved outlay of Rs.200.00 crore for Tenth Five Year Plan for this sector, the expenditure during the first three years is estimated around Rs.59.00 crore. The revised requirement for Tenth Five Year Plan is estimated at Rs.120.00 crore.

3. Physical Targets and Achievements

1. Construction of Staff quarters for employees of Delhi Govt. at Rohini (119) and Kalyanwas (209) completed.
2. 62 flats at Motia Khan purchased from DDA for the Delhi Govt. employees.
3. Construction of staff quarters for Delhi Govt. employees at Dwarka (82 Type – I, 76 Type – II and 180 Type III) remained in progress and will be completed in 2004-05.
4. Construction of new Raj Niwas Building completed and made functional.
5. An amount of Rs.3.58 crore was paid to employees as House Building Advance in the first two years of Tenth Plan.
6. Repairs of night shelter buildings carried out.
7. Construction of 172 staff quarters at Kalyanwas in Phase II remained in progress.

Shortfalls

1. No new night shelter building could be started.
2. A number of new programmes for construction of staff quarters at Shalimar Bagh, Vasant Kunj, Darya Ganj, Model Town, North End road were approved by SFC but actual construction could not be started for want of clearances from local bodies, DUAC, DDA etc.
3. Delhi Government Employees Welfare Housing Organization was registered under the Societies Act, 1860 but no further progress could be made.

B. Issues

1. Housing Policy for Delhi.
2. Private Sector participation

URBAN DEVELOPMENT

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the following tables: -

A. Programme-wise

(Rs. In Lakh)

SN	Name of the Programme	Approved Outlay 10 th Five Year Plan 2002-07	Actual Exp. (2002-03)	Actual Exp. (2003-04)	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Slum Improvement	27250.00	2870.68 (2911.68)	2481.39 (2650.00)	5352.07 (5561.68)	19.64 (20.41)	4600.00
2.	Urban Development	165700.00	33770.45 (33742.10)	35947.01 (35592.81)	69717.46 (69334.91)	42.07 41.84	37420.00
3.	Poverty Alleviation	1250.00	135.98	133.96	269.94	21.60	185.00
4.	Regional Development	25000.00	-	3000.00	3000.00	12.00	3000.00
5.	Sanitation Improvement	74000.00	12954.20 (11850.00)	11968.24 (12832.00)	24922.44 (24682.00)	33.68 (33.35)	11740.00
6.	Others	825.00	950.00	-	950.00	115.15	15.00
	TOTAL	294025.00	50681.31 (49589.76)	53530.60 (54208.77)	104211.91 (103798.53)	35.44 (35.30)	56960.00

(Figures in brackets indicate fund release)

B. Agency-wise

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-2005
1.	Slum & JJ Deptt.	27250.00	2870.68 (2911.68)	2481.39 (2650.00)	5352.07 (5561.68)	19.64 (20.41)	4600.00
2.	MCD(GW)	162500.00	32468.82 (31200.00)	34079.59 (34600.00)	66548.41 (65800.00)	40.95 (41.49)	34200.00
3.	NDMC	1675.00	13.73 (150.00)	42.85 (32.00)	56.58 (182.00)	3.38 (10.87)	100.00
4	Urban Dev. Deptt.	77550.00	15328.08	13926.77	29254.85	37.72	15055.00
5	L& B Deptt.	25000.00	-	3000.00	3000.00	12.00	3000.00
6.	Transport Deptt.	50.00	-	-	-	-	5.00
	TOTAL	294025.00	50681.31 (49589.76)	53530.60 (54208.77)	104211.91 (103798.53)	35.44 (35.30)	56960.00

(Figures in brackets indicate fund release).

2. Revised requirement for Tenth Plan

Against the approved outlay of Rs. 2940.25 core for Tenth Five Year Plan under this sector, the expenditure during the first three years is expected to be of Rs. 1607.59 crore. The revised requirement for Tenth Five Year Plan is estimated around Rs. 2800.00 crore.

3. Physical Targets and Achievements

Slum & JJ Department proposed to develop 1,50,000 plots subject to availability of land for relocation of JJ Squatters. It is also proposed to construct 180 Basti Vikas Kendra, 3250 W/C seats in pay & use Jan Suvidha Complexes and repair of 200 slum katras. 125 ShishuVaticas were also proposed to be developed. It is also proposed to explore in-situ upgradation of JJ Clusters on Slum & JJ Department's land at Trilokpuri and Kalyan Puri.

MCD proposed to provide roads, drains, brick pavement, CC, parks, street lights, dustbin/dalaos, community halls, public toilets in Regularized Unauthorized Colonies, JJR Colonies, Urban Villages. Civic amenities will be upgraded in Approved Colonies. Mechanization of sanitation services of MCD is proposed by purchase of additional tipper trucks, dumper placers, bulldozer, suction machines, etc. New sanitary land fill sites will be developed.

ACHIEVEMENTS

SLUM & JJ DEPARTMENT

1. 10,754 JJ households relocated from various projects sites and public land to develop plots under Relocation Scheme during 2002-04.
2. 33 numbers of Basti Vikas Kendra constructed in different JJ Clusters during 2002-04.
3. Civic amenities like drains 75643.39 mtr., brick flooring 103065.03 sq. mtr. and CC pavement 547169.13 sq. mtrs. provided in various JJ Clusters under the scheme of Environment improvement in Urban Slums.
4. 676 W/C Seats constructed and 08 mobile toilet vans were repaired.
5. 62 Shishu Vaticas constructed in various JJ Clusters.
6. 111 slum katras properties repaired.
7. 82 houses in Chunk IV and V at Ajmeri Gate under the plan scheme "Construction of Incremental Houses" remained in progress.

MCD (GENERAL WING)

1. Under the plan scheme Mechanization of Sanitation Services 295 dustbins and dalaos and 86 Road side urinal were constructed. 202 front-end loaders, 115 Tipper Trucks were purchased/hired to mechanize the sanitation services by MCD.
2. Construction of 08 community centers completed.
3. Civic works like development of parks, drains, Sulabh Shauchalayas, street light points, storm water drains, roads, brick pavement/ CC Pavement, dense-carpeting, metal pre-mixing, etc. were undertaken in Urban Villages, Regularized- Unauthorized Colonies, JJR Colonies and Approved Colonies.

URBAN DEVELOPMENT DEPARTMENT

- i) An amount of Rs. 9.08 crore was utilized for construction of Socio Cultural Centre at Lakshmi Nagar as a scheme of Trans Yamuna Area Development Board.
- ii) An amount of Rs. 9.50 crore was utilized for purchase of equipments for 3 Disaster Management Centres.
- iii) Civic amenities like roads, drains and filling up of low-lying areas in unauthorized colonies were provided by MCD and DSIDC.

4. Major Achievement and Shortfall

A. Achievements

1. Various developmental works carried out with the utilization of Rs. 2 crore each year in each Assembly Constituency under the plan scheme MLAs Local Area Development Scheme.
2. A large number of development works carried out in Trans Yamuna Area on the recommendations of Trans Yamuna Area Development Board.
3. Digital Mapping Project for civic services is in progress in collaboration with NIC
4. Construction of memorial for Guru Tegh Bahadur at Singhu Border started under the scheme "Beautification of Entry Points".
5. Repair of 28 Chaupal in urban villages undertaken with the utilization of Rs. 405.53 lakh during 2002-04.

B. Shortfall

- a) No new plots could be developed for Relocation of JJ Squatter as land could not be allotted by DDA .
- b) Construction of incremental houses for Katra Dwellers could not progress upto the targeted level, due to litigation on land.
- c) No new sanitary landfill site could be developed during 2002-04.
- d) In spite of large number of beneficiaries given training for self employment no worthwhile achievement could be made under SJSRY as concerned Banks could not provide loan to the selected beneficiaries.

5. Issues

- a. Private sector participation has been started in the solid waste disposal programmes in selected zones of MCD. NGOs/RWAs are also being involved in the sanitation programme in Delhi. This process will be further accelerated.
- b. Low cost housing on relocation of slum dwellers need special attention and guidelines for Delhi in view of court directions to allot plots on license fee basis only.
- c. Housing Finance for slum dwellers on special terms and conditions in view of special features of Delhi.
- d. Massive infrastructure programme required to meet services demand gap.
- e. Land development through land pooling and private sector participation.
- f. Govt. of Delhi not associated in the process of finalization of Master Plan for Delhi.
- g. NCR Planning Board may take appropriate steps for immediate finalization of Regional Plan 2021 and also its effective and targeted implementation.
- h. Reorganization of MCD to take care of civic amenities upto the required level.

INFORMATION AND PUBLICITY

1. Financial Targets

An approved outlay of Rs 1500 lakh is approved for this Sector in the 10th Five year Plan. In the 1st two years of 10th Plan, an expenditure of Rs 1056.80 lakh has been incurred which is 70.4% of the approved outlay. The Department/Agency were position of approved outlay and expenditure incurred in 2002-03, 2003-04 and approved outlay for 2004-05 is as under:-

(Rs in lakh)

S N	Department	Approved Outlay 10 th Plan	Expenditure 2002-03		Total Exp.	% of Exp. w.r.to 10 th Plan	Approved outlay 2004-05
			2002- 03	2003- 04			
1.	Dte. of Information and Publicity	1000.00	382.93	466.60	849.53	84.9	300.00
2.	Prohibition Department	500.00	99.98	107.29	207.27	41.4	110.00
	TOTAL	1500.00	482.91	573.89	1056.8	70.4	410.00

2. Revised Requirement of 10th Plan:- Rs 24 crore (likely expenditure Rs 14.66 crore in 1st three year + Rs 9.37 crore for the remaining two year.

3. Major Achievements and Shortfall

(1) Major Achievements

1. A number of publications have been brought out by Dte. of Information and Publicity indicating various Developmental programmes of Govt. of Delhi.
2. A number of programmes have been launched by Prohibition Department for Educating the people about evils of castiesm, dowery and illiteracy.

Welfare of SC/ST/OBC

1. Financial Target & Achievements

A. Agency Wise

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Dte. for the Welfare of SC/ST	11953.50	2044.30	3781.16	5825.46	48.73	3726.00
2.	DSCFDC	3546.50	241.64	25.00	266.64	7.52	244.00
3.	MCD	300.00	-	-	-	-	30.00
	<i>Total</i>	<i>15800.00</i>	<i>2285.94</i>	<i>3806.16</i>	<i>6092.10</i>	<i>38.56</i>	<i>4000.00</i>

B. Programme Wise

(Rs.in Lakh)

SN	Dept. / Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
	Dte. for the Welfare of SC/ST	15500.00	2285.94	3806.16	6092.10	39.30	3970.00
1	Direction & Admn.	200.00	48.06	62.00	110.06	55.03	100.00
2	Educational Development	3915.00	577.70	655.01	1232.71	31.49	1145.00
3	Economic Development	3546.50	241.64	25.00	266.64	7.52	244.00
4	Social Development	970.00	110.69	219.34	330.03	34.02	210.00
5	Health, Housing & Others	6868.50	1307.85	2844.81	4152.66	60.46	2271.00
	MCD	300.00					30.00
	Total	15800.00	2285.94	3806.16	6092.10	38.56	4000.00

2. Physical Targets & Achievements/Shortfall

SN	Name of scheme	Unit	10 th Plan Target	<u>2002-03</u> Achieve ment	<u>2003-04</u> Achieve ment	<u>2004-05</u> Target
1	2	3	4	5	6	7
1.	Meritorious Scholarship to SC/ST students(Class IX to XII)	No. of students	31250	1608	3891	6250
2.	Meritorious Scholarship to College/Prof.Instt. students belonging to SC/ST/OBC/Min.	No. of students	2000	289	490	400
3.	Merit Scholarship to SC/ST/OBC/Min. students(Class V to VIII)	No. of students	92000	-	7043	7900
4.	Vocational & Tech. Scholarship to SC/ST/OBC/Min.at school level (middle)	No. of students	9500	1796	1841	1900
5.	Hostel for SC(male) students at Dilshad Garden	No. of students	500	100	99	100
6.	Hostel for SC (female) students at Dilshad Garden	No. of students	500	39	33	100
7.	Dr.B.R.Ambedkar State Award for Topper amongst SC/ST/OBC/Min. students	No. of students	500	24	21	40

11.	Financial assistance on birth of Girl Child to Eco. Weaker SC/ST/OBC/Min. parents.	No.of persons	1000	60	30	200
12.	Improvement of SC Basties	Nos.	825	103	146	165

2. **Revised Requirement of 10th Plan**

Taking into account the actual expenditure incurred during the first two years of 10th FYP, approved outlay for the CY Plan & estimated requirement for the remaining two years of 10th FYP, the revised requirement of funds for the 10th FYP, the revised requirement of funds for the 10th FYP would be around Rs.183 crore against the approved outlay of Rs.158.00 crore of 10th FYP.

3. **Major Physical Achievements**

1. Under educational programmes, various educational schemes have been introduced for the benefit for SC/ST students in Delhi. During first two years of 10th FYP, 16958 SC/ST/OBC/ Min. Students were given scholarships at school / college level & for vocational & technical courses under various schemes. A target of 16,450 students for these schemes has been fixed for the year 2004-05.
2. Under the plan scheme "Pre-Examination Coaching", coaching is provided for various competitive examination conducted by Staff Selection Board. During first two years of 10th FYP, 141 & 95 students were benefited for SSC and banking recruitment exams etc.
3. For implementation of various economic upliftment programmes DSCFDC was set up to promote self employment opportunity for SC population. During first two years of 10th FYP, 318 SC/ST persons were provided financial assistance in terms of loans for purchase of TSR. A target of 875 beneficiaries has been fixed for 2004-05.

4. Financial assistance in terms of loan was also provided to 364 OBC persons in the first two year of 10th FYP for their economic upliftment / self employment through DSFDC. A target of 1630 beneficiaries has been fixed for 2004-05
5. Under general welfare programmes, poor widows are given a financial grant which has been for marriage of their daughter / self marriage in case of orphan girls enhanced from Rs.10,000/- to Rs.20,000/- w.e.f. 1st April 2003. During first two years of 10th FYP, 2366 widows / orphans girls were provided for assistance under this programme against the target of 1900.
6. In another programme financial assistance of Rs.5000/- per girl is provided on the birth of girl child to economically weaker SC/ST/OBC/Min. parents. During first two years of 10th FYP, 90 beneficiaries were covered. A target of 200 beneficiaries has been kept for 2004-05.
7. Under plan scheme, "Improvement of SC basties" there is a target to cover 825 basties during 10th Five Year Plan. Improvement works like repairing of chaupals, construction of common bathrooms, community laterins, repair / relaying of drains & pavements, construction of BM roads, CC flooring, kharanjas, repair of SC Dharamshalas etc. are undertaken to improve the living condition in SC basties. In the first two years, various improvements works were carried out in 249, SC basties. A target to cover 165 SC basties has been kept for A.P.2004-05.

LABOUR & LABOUR WELFARE

1. FINANCIAL TARGETS & ACHIEVEMENTS

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Exp. 2002-04	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1.	Labour Deptt.	600.00	104.64	94.80	199.44	33.24	190.00
2.	Dte. Of Trg. & Technical Education	3000.00	407.89	500.10	907.99	30.27	910.00
3.	NDMC	25.00	-	1.25	1.25	5.00	5.00
4.	DTE. OF EMPLOYMENT	700.00	44.56	50.32	94.88	13.55	100.00
	TOTAL	4325.00	557.09	646.47	1203.56	27.83	1205.00

2. Revised Requirement of 10th Plan

During first two years of Tenth Plan 2002-07, Rs.12.04 crore have been spent under this sector and in A.P. 2004-05, likely expenditure is Rs.12.00 crore leaving a balance of about **Rs.19.00 crore** for the last two years of the Tenth Plan. The requirement of fund for the remaining 2 years of the 10th Plan is estimated about Rs.25 Crore. The revised requirement of funds for 10th Plan would be around Rs.49 Crore.

3. Major Physical Achievements & Shortfall

I. Achievements

a) Labour Department:

- (i) Delhi Labour Welfare Board has been set up. Welfare Fund has also been set up in July 2004 in which all Employers & Employees are to contribute every six months. The Govt. of Delhi will contribute additional 50% of the total collections from Employers & Employees in Private Sector
- (ii) EDP Cell of Labour Department has established its own website. 32 Computers & peripherals have so far been purchased for this unit.
- (iii) 210 safety Awards have been distributed and target for 2004-05 is 105 Awards. Scheme is being reviewed for discontinuation.
- (iv) Holiday Home at Shimla is likely to be made functional in 2004-05
- (v) 333 Children of workers engaged in organized & unorganized sectors have been given education for skill development alongwith stipend. Target for 2004-05 is 350 children.

b) Dte. of Employment

- i) The Dte. of Employment is computerizing all its operations including on-line registration of new applicants seeking employment. Some computers have already been purchased and web site established. Now the department has entered into an agreement with M/s ECIL for this purpose. Software has already been developed for online services. All available data on Live Register is being computerized.

All nine Distt. Employment Exchanges are being computerized and being linked with the Headquarters. Outlays provided for this purpose in Tenth Plan 2002-07 are likely to be utilized in full.

- ii) Special Employment Exchange for Physically Handicapped Persons has been set up in the Trans Yamuna Area. During 2002-03 and 2003-04, 396 & 293 persons respectively were registered in this Exchange . Target for 2004-05 is 525 Registrations.
- iii) Land has been purchased at Hastal for shifting of Distt. West Employment Exchange there from existing location at PUSA. Building is likely to be completed shortly.

c) Dte. of Training & Technical Education.

- i) The Dte. of Training & Technical Education could not establish any new Industrial Training Instt. in Delhi as planned. Now some trades/seats have been added in Basic Training Centre at Pusa to utilise full capacity.
- ii) Building for ITI Subji Mandi at Dhirpur is being built by DMRC and is likely to be completed in 2005-06 . Cost is being shared by Govt. of Delhi and DMRC jointly.
- iii) Modernisation & replacement of old machinery & equipments in ITIs going on smoothly and the department has already spent Rs. 189.77 Lakh in first two years i.e. in AP 2002-03 and AP 2003-04 . Another Rs. 75.00 Lakh are likely to be spent in AP 2004-05.

Strengthening, diversification and introduction of new courses in emerging skills /disciplines is also on going process. An expenditure of Rs.306.94 Lakh was spent for this purpose in AP 2002-03 and AP 2003-04 .In AP 2004-05, likely expenditure is Rs.137 Lakh .

4. ISSUES

Labour Laws

- i) Delhi Govt. is of the view that it would be appropriate for the Central Government to frame the Labour laws whereas the implementation could be assigned to the State Governments. One of the terms of reference of the 2nd National Labour Commission was to rationalize the existing labour laws in respect of the organized sector. If every state starts enacting its own laws, it would defeat the very purpose of the constitution of the Commission. Also, **other than the Delhi shops & Establishment Act 1954**, most of the labour laws are Central Laws and a number of them are enforced both by the Central and State Governments. For this reason also, legislation for the Labour sector is best done by the Central Government.
- ii) Delhi Government is thinking for making comprehensive amendments in the Delhi Shops & Establishment Act 1954 which is State Act in order to make Labour Laws contemporary. Besides this a draft Bill has been prepared for the Welfare of Labourers Working in Unorganised Sector in Delhi. On the directives of Hon'ble Supreme Court and keeping in view the recommendations of the Second National Labour Commission, Delhi Govt. has also made an amendment in section 10 of the Industrial Disputes Act under which after termination of services Labourers can file their industrial disputes directly in Labour Courts.

iii) **Employment Guarantee Scheme**

To examine the applicability and possibility of introducing Employment Guarantee Scheme, Delhi Govt. has constituted a committee under the chairmanship of Secretary, Planning.

Employment Strategy

The objective of providing gainful high quality employment to the additional labour force is included in the developmental schemes of the 10th Five Year Plan in Delhi. For promotion of employment in Delhi, employment oriented programmes are being implemented under various sectors of development. Generation of employment opportunities specially for skilled persons is inbuilt in the development process itself.

Employment Situation in Delhi

(i) Employment as per Economic Census

According to the 4th Economic Census conducted in Delhi during 1998 employment in Agricultural and Non-agricultural enterprises was 35.01 lakh compared to 20.84 lakh as per 3rd Economic Census carried out during 1990, registering an annual growth rate of 8.49%

(ii) Employment as per National Sample Surveys

As per the survey result of 55th round of NSSO conducted in Delhi during July 1999 to June 2000 the number of employed persons in Delhi was 38.94 lakh, out of which Employment in the Informal Sector was 17.45 lakh, 45% of the total employment. According to the 48th round conducted during January-December 1992, 32.61 lakh persons were employed. Thus the employment in Delhi increased by 19% during the span of 8 years and the annual growth rate works out to 2.38%.

(iii) Employment in the Organised Sector (EMI Data)

According to EMI data of the Dte of Employment , the total employment in Public & Private Sector declined marginally from 8.41 lakh in March 2001 to 8.36 lakh in March 2003. The component of women employment, however, slightly increased from 1.21 lakh in March 2001 to 1.23 lakh in March 2003.

(iv) Employment as per 2001 Census

The population of Delhi in 1991 was 94.21 lakh. It increased to 138.50 lakh in 2001. The increase is 47.01% over 1991 population.

As per census data the total number of workers in Delhi increased from 29.80 lakh in 1991 to 45.45 lakh in 2001 indicating an increase of 52.52%. The proportion of workers to total population in 2001 was 32.82%. The male workers in 1991 were 26.66 lakh and the female workers were 3.14 lakh. Male workers in 2001 were 39.60 lakh and the female workers were 5.85 lakh. Thus, the number of workers both male and female increased in 2001 compared to 1991 census. The increase in respect of male workers was 48.54% and that of female workers was 86.31% in 2001.

Unemployment in Delhi

- i) The 55th round of NSSO survey conducted in Delhi during July 1999 to June 2000 indicated that 5.59 lakh persons were unemployed, out of the total labour force of 44.54 lakh. The educated unemployed persons constituted 4.69 (83.90%) of the total estimated unemployed persons in Delhi during 2000. The remaining 0.90 lakh (16.10%) unemployed were illiterate. As per the 48th round conducted during January – December 1992, the unemployed persons were 1.96 lakh out of the total labour force of 34.57 lakh.

- ii) Unemployment as per Live Register of Employment Exchanges
There were 10.99 lakh persons registered in the Employment Exchanges as on December 2003 compared to 10.06 lakh persons in December 2001 showing an increase of 9.24%.

Estimated Total Employment

- i) Estimated number of total workers by the end of 10th plan, based on 2001 census data.

- ii) It is estimated that about 55.33 lakh persons would be engaged in some economic activities in Delhi by the end of 10th Plan out of the total estimated population of 168.60 lakh in 2007. The estimate is based on the proportion of total worker to total population in 2001, i.e. 32.82%.

- iii) Estimated number of additional employment opportunities during 10th Five Year Plan due to plan investment.

(Rs.In Lakh)

Particulars	10 th Five Year Plan 2002-07	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05
		Target	Achievement	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Construction workers	12.25	1.88	1.62	2.23	1.74	2.31
Regular Posts	0.43	0.04	0.01	0.11	0.06	0.12
Self-employment	1.13	0.23	0.17	0.25	0.14	0.16
Indirect Employment	0.44	0.09	0.01	0.07	0.08	0.05
Total	14.25	2.24	1.81	2.66	2.02	2.64

The above table reveals that construction activities provide more employment opportunities. The achievement in creation of additional employment opportunities as a result of implementation of various plan schemes was to the tune of 3.83 lakh during the first 2 years of the 10th Plan. This is 26.88% of the Tenth Plan target of 14.25 lakh employment opportunities.

SOCIAL WELFARE

1. **Financial Targets & Achievements**

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1.	Deptt. of Social Welfare	32050.00	4979.60	7289.14	12268.74	38.28	9000.00
2.	Delhi Walkf Board	100.00	20.00	-	20.00	20.00	10.00
3.	N.D.M.C.	100.00	22.85 (NIL)*	11.74 (NIL)*	34.59	34.59	20.00
Total		32250.00	5022.45 (4999.60)	7300.88 (7289.14)	12323.33 (12288.74)	38.21	9030.00

** (Figures in brackets are Fund released)*

2. **Revised Requirement of funds for 10th FYP**

Taking into account the actual expenditure incurred during the first two years of 10th FYP, approved outlay for the ongoing annual plan & estimated requirement for the remaining two years of 10th FYP, the requirement of funds for 10th FYP would be around Rs.434.00 crore against the approved outlay of Rs.332.50 crore.

3. Physical Targets & Achievements / Shortfall

SN	Name of Scheme	Unit	10 th Plan Target	<u>2002-03</u> Achievement	<u>2003-04</u> Achievement	<u>2004-05</u> Target
1	2	3	4	5	6	7
1.	Old age pension	No. of beneficiaries	100000	124970	139680	150000
2.	Financial assistance to Widows	-do-	12000	2105	2971	3000
3.	Scholarship to disabled	-do-	3200	812	740	800
4.	National Family benefit scheme	Nos.	--	230	731	800
5.	Janshree Beema Yojna	-do-	--	--	13206	400000
6.	Bhagidari- a new initiative in Social Development	-do-	--	i)Camps Org-79 ii)Beneficiaries covered-60000 iii)GRC-2	i)Camps Org.-50 ii)Benef. Covered - 42199 iii)GRC-4	-- -- -- GRC - 5
7.	Old Age Homes	No.of homes	10	--	(i)Const. Of Integrated Complex for Sr.Citizens at Tilak Vihar is in advanced stage of const.	

					(ii) the const. Of Old Age Home at Lampur is almost complete. (iii) Payment for purchase of land at 3 site has been made to DDA	
9.	Concessional DTC all Route passes for Senior Citizens	No. of beneficiaries	--	--	122099	150000

- i) **Old Age Pension:** - The aim of the scheme is to provide social security by way of financial assistance to destitute, old & disabled, persons above the age of 60 years. Delhi Govt. has enhanced the financial assistance under Old Age Pension from Rs.300/- p.m. to Rs.350/- p.m. during 2004-05. Under this scheme, 1,24,970 & 1,39,680 senior citizens were covered during 2002-03 & 2003-04 and the target for 2004-05 has been increased to 1,50,000.
- ii) **Setting up of ten Old Age Homes:** At present two Old Age Homes are being run by the Social Welfare Deptt. During tenth Plan there is a target of setting up of ten new old age homes. Out of this the construction of one Old Age Home at Lampur is in advance stage and the construction of Integrated Complex for Senior Citizens at Tilak Vihar is also likely to be completed during this year. In addition to this, payment has been made to DDA for purchase of land at Dwarka, Rohini, Bindapur. The purchase of land at another three sites is under process with DDA. Thus seven Old Age Homes are likely to come up by the end of 10th FYP. Efforts are being taken up by the Deptt. to set up all ten Old Age Homes during Tenth Five Year Plan.

- iii) **Working Women Hostels** : There are 11 Working Women Hostels being run by various institutions/NGO's which are mostly situated in South Delhi, Central & New Delhi. The NDMC is also running three Hostels in New Delhi Area. The Districts of North, North-East and West at present do not have any hostel facility for Working Women Hostel. As such out of five new sites, three sites have been selected in North & North-West Delhi for construction of Working Women Hostels. Payment for purchase of land has already been made. Further, the newly built Working Women Hostel at Vishwas Nagar in East Delhi Delhi has been handed over to YWCA for its operationalization. This is to broaden Govt. NGO partnership in a big way.
- iv) **Jan Shree Bima Yojana** : The main object of this scheme introduced in 2003-04 is to provide life insurance cover to the rural/urban persons living below poverty line. This scheme is launched in collaboration with LIC & under this scheme 50% premium is paid by the member or State Govt. & balance 50% is met from Social Security Fund. During 2003-04, around 13,206 beneficiaries were covered under this scheme & target for current year is 4.00 lac persons.
- v) **Concessional all route DTC passes to Sr.Citizen** : All route DTC passes are provided to the Sr.Citizen of above 65 years of age by paying a nominal amount of Rs.50/- p.m. to DTC & the Govt. contributes Rs.200/- p.m. for each pass to DTC. During 2003-04, 1.22 lakh persons were benefited under this scheme & target for 2004-05 is 1.50 lakh Sr.Citizens.
- vi) **Scheme of Bhagidari** : 'Stree Shakti' under Bhagidari programme was launched in Delhi in Dec., 2001 in which medical check up of 3000 women living below poverty line was under taken. Emboldened by the success and response of women participants in the said campaign of Stree Shakti, 79 more such Camps were organized in 2002-03 in which 60,000 women beneficiaries belonging to weaker section of society were provided facility of Health check up, literacy, skill development training and legal awareness programme. During 2003-04, 50 such camps were held & 42199 beneficiaries were covered. For follow-up of these programmes, Gender Resources Centres (GRC) were proposed to be set up in all the revenue

districts in Delhi which would act as Central Focal Point for all issues relating to empowerment of women. So far four such centers have been set up at Shahbad Daultpur (N-W), Kalyanpuri (East), Najafgarh (SW) and Dhakshin Puri (West) which are functioning as a “single window center” having facility of health check up, Nutrition Education, health education, awareness of legal rights, skill up gradation programme and capacity building programme (Self Help Group). During 2003-04, around 9000 women were benefited in these GRCs under various programmes mentioned above.

NUTRITION

1. Financial Target & Achievement

(Rs.in Lakh)

SN	Name of the Agency	Approved Outlay 10 th Five Year Plan (2002-07)	Actual Exp. 2002-03	Actual Exp. 2003-04	Total Col. 4 & 5	% w.r.t. 10 th Plan Outlay	Approved Outlay 2004-05
1	2	3	4	5	6	7	8
1	Supplementary Nutrition Programme i) Social Welfare.	8080.00	1072.45	658.45	1730.90	21.42	1200.00
2	Mid-day Meal Programme (i) Dte. of Education.	2000.00	0.15	43.63	43.78	2.19	600.00
	(ii) MCD.	10000.00	1976.97 (2000.00) *	1932.28 (2000.00) *	3909.25 (4000.00)*	39.09	2500.00
	(iii)N.D.M.C.	150.00	27.39 (25.00)	35.20 (35.20)	62.59 (60.20)	41.73	100.00
	Sub-Total (MDM)	12150.00	2004.51	1967.48	3791.99	32.69	3200.00
	Total (Nutrition)	20230.00	3076.96 (3097.60)	2625.93 (2732.08)	5702.89 (5829.68)	28.19	4400.00

* Funds released.

2. Revised requirement of funds for 10th FYP

Taking into account the actual expenditure incurred during the first two years of 10th FYP, approved outlay for the CY Plan and estimated requirement for the remaining two years of 10th FYP, the requirement of funds for 10th FYP would be around Rs.197.00 crore against the approved outlay of Rs.202.30 crore.

3. Physical Targets /Achievements & Shortfall

1. Under the “Mid-day-Meal” Programme, all the students of nursery & primary classes of Govt., local bodies and Govt. aided Schools are given mid-day meal @ Rs.2.00 per student/day for 200 days in a year. About 9.70 lakh students of nursery/primary classes of MCD schools are benefited under this programme. In addition to this cooked food is also served to the children of primary section in 85 Govt. Schools on pilot basis which will be extended to all the 343 Sarvodaya School having Primary section in due course. NDMC is also providing Mid day meal in 69 schools covering 19406 students studying in Primary classes.
2. Under the Supplementary Nutrition Programme in ICDS projects, nutritious food is provided through Anganwaris to the children/pregnant women. For the Annual Plan 2002-03 target of 4.67 lakh beneficiaries was fixed and the target was achieved. During 2003-04 only 3.62 lakh beneficiaries could be covered against the target of 4.67 lakh. For 2004-05 a target of 4.67 lakh beneficiaries has been fixed.
3. Under scheme for adolescent girls, in all 2324 girls were benefited during 2002-03 and 2003-04. A target of 3000 beneficiaries has been kept for 2004-05.

JAIL

1. Financial Targets & Achievements

There is an approved outlay of Rs 16000 lakh in the 10th Five Year Plan for Jail Sector. In the Ist two years of the 10th Five Year Plan an expenditure of Rs 3423.02 lakh has been incurred which is 21.4% of the approved outlay. The position of approved outlay for 10th Plan, actual expenditure incurred in 2002-03, 2003-04 and approved outlay for 2004-05 for jail sector is as under:-

(Rs in lakh)

SN	Dept.	Approved Outlay 10 th Plan	Expenditure		Total Exp.	% of Exp. w.r.t 10 th Plan	Approved Outlay 2004-05
			2002-03	2003-04			
1.	Jail Building	16000.00	2134.30	1278.72	3423.02	21.4	2500.00

2. Revised Requirement for 10th Plan:- Rs.165 crore (likely expenditure of Rs.59.23 crore in the Ist three year + Rs.105.77crore for the remaining two year)

3. Major Achievements and Short fall

(i) Major Achievements

1. Jail No. 6A & B have been commissioned to accommodate 900 Prisoners. Besides, this construction work of Jail No 6C &D is in advance stage of completion.
2. New Jail at Rohini has already been completed and commissioned to accommodate 1050 prisoners.

3. Constn. Work of District Jail at Mandoli is likely to be started during the current year. The project involving an estimated cost of Rs 101 crores has already been approved by EFC.
4. A number of developmental works like construction of staff quarters, barracks for security personnel, new medical ward have been taken up.

(ii) Short fall

1. Land could not be purchased for construction of new Jails as planned.
2. Construction work of Mandoli Jail could not be taken up in time.

PUBLIC WORKS

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the table below :-

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10th Five year Plan (2002-2007)	Actual exp. 2002-2003	Actual expdr. 2003-2004	Total	% w.r.t. 10th Plan Outlay	Approved outlay 2004-2005
1.	Office Accommodation (PWD)	5000.00	788.76	632.84	1421.60	28.43	1800.00
2.	Court Bldgs (PWD)	25000.00	2357.61*	2225.84	4583.45	18.33	2800.00
3.	Civil Defence & HG Buildings	10.00	4.87	16.81	21.68	216.80	30.00
	TOTAL	30010.00	3151.24	2875.49	6026.73	20.08	4630.00

* Includes Rs.714.54 Lakh expenditure under Centrally Sponsored Scheme "Infrastructure for Judiciary"

2. Revised Requirement for Tenth Five Year Plan

Against the approved outlay of Rs.300.10 crore for the Tenth Five Year Plan for this Sector, the expenditure is estimated about Rs.106.57 crore during first 03 years. The revised requirement of funds for this Sector for Tenth Five Year Plan is estimated about Rs.230.00 crore.

3. Physical Targets and Achievements

1. Construction of 504 Lawyer Chamber at District Court, Shahdara started.
2. Improvement works at Old Secretariat Complex continued.
3. Improvement works carried out in Tis Hazari Court Building.
4. Programmes for rain water harvesting in Delhi Govt. Office Buildings started.
5. Construction of Lawyer's Chamber and judges chambers at Delhi High Court remained in progress.
6. Construction of District Court at Dwarka started.
7. Construction of District Court Building at Rohini nearing completion.
8. Land for setting up Judicial Academy at Dwarka and new District Court at Saket acquired.
9. Land for shifting of District Court Patiala House to Rouse Avenue acquired from L&DO
10. Construction of office building at Matcalf House started.

3. Issues

1. Construction of Lawyers Chambers at District Court Complexes is being financed by Delhi Govt. from its own funds as it is not covered under Centrally Sponsored Scheme of Infrastructure for Judiciary. Even rentals are being decided with Court directions and not commensurate to cost of construction and maintenance.
2. Any other State in the country is not implementing such scheme. Govt. of India may include Lawyers Chambers in the Centrally Sponsored Scheme or may provide special assistance for this purpose as demand for large number of Lawyers Chambers will be there with the Court directives.

OTHER ADMINISTRATIVE SERVICES

Financial Targets and Achievements

The details of Tenth Five Year Plan outlay, actual expenditure during 2002-03 and 2003-04 and the approved outlay for the Annual Plan 2004-05 under this sector is given in the table below :-

(Rs. In Lakh)

SN	Name of Agency	Approved Outlay 10 th Five year Plan (2002-2007)	Actual Exp. 2002-2003	Actual Exp. 2003-2004	Total	% w.r.t. 10 th Plan Outlay	Approved outlay 2004-2005
1	UTCS	400.00	41.00	68.50	109.50	27.38	70.00
2	Vigilance Deptt.	4.00	3.00	-	3.00	75.00	10.00
3	Election Deptt.	800.00	276.42	144.04	420.46	52.56	325.00
4	Revenue Deptt.	7000.00	374.80	740.13	1114.93	15.93	1600.00
5	Prosecution	50.00	8.14	29.93	38.07	76.14	30.00
6	Sales Tax	8000.00	401.82	381.93	783.75	9.80	900.00
7	Delhi Fire Services	12000.00	1497.19	1106.09	2603.25	21.69	2400.00
8	PWD	-	-	-	-	-	100.00
9	L&B Deptt.	200.00	36.76	5.83	42.59	21.29	30.00
10	Excise	500.00	72.17	64.34	136.51	27.30	70.00
11	Pr. PAO	500.00	219.93	46.49	266.42	53.28	110.00
12	Law & Judicial	500.00	4.95	73.03	73.98	14.80	885.00
13	Finance	4050.00	1081.26	944.95	2026.21	50.03	1000.00
14	PGC	300.00	61.87	59.84	121.71	40.57	60.00

15	Lok Ayukta	200.00	22.44	39.13	61.57	30.78	40.00
16	DSSSB	1500.00	445.60	501.87	947.47	63.16	1200.00
17	GAD	825.00	87.14	111.58	198.72	24.09	160.00
18	GAD Library	100.00	5.59	1.39	6.98	6.98	10.00
19	Civil Defence & Home Guard		-	66.04	66.04	-	100.00
	TOTAL	36929.00	4640.08	4385.11	9025.19	24.44	9100.00

2. Revised requirement for Tenth Five Year Plan

Against the approved outlay of Rs. 369.29 crore for Tenth Five Year Plan, the expenditure in the first three years is estimated about Rs. 181.25 crore. The revised requirement for Tenth Five Year Plan is estimated at Rs. 400.00 crore.

3. Physical Targets

Staff Oriented Schemes, no physical target.

4. Major Achievements and Shortfalls

1. Construction of Office Buildings for DC's Offices and constitution of District Development Committees.
2. Computerization of Sub-Registrar Offices and Land Records remained in progress.
3. Computerization of Sales Tax Department remained in progress.
4. Delhi Fire Services purchased new fire tenders and construction of new fire stations buildings remained in progress besides completion of two Fire Station Buildings.
5. Computerization of Excise, Entertainment and Luxury Tax Department remained in progress.
6. Computerization of Pay & Account Offices remained in progress.

7. The work of issue of photo identity cards to voters by Election Department remained in progress.
8. Delhi Subordinate Services Selection Board was strengthened for making recruitment for all Non-gazetted Group – B and C posts of all Departments, PSU, Local Bodies etc. Land has been purchased for the construction of office building for DSSSB.
