

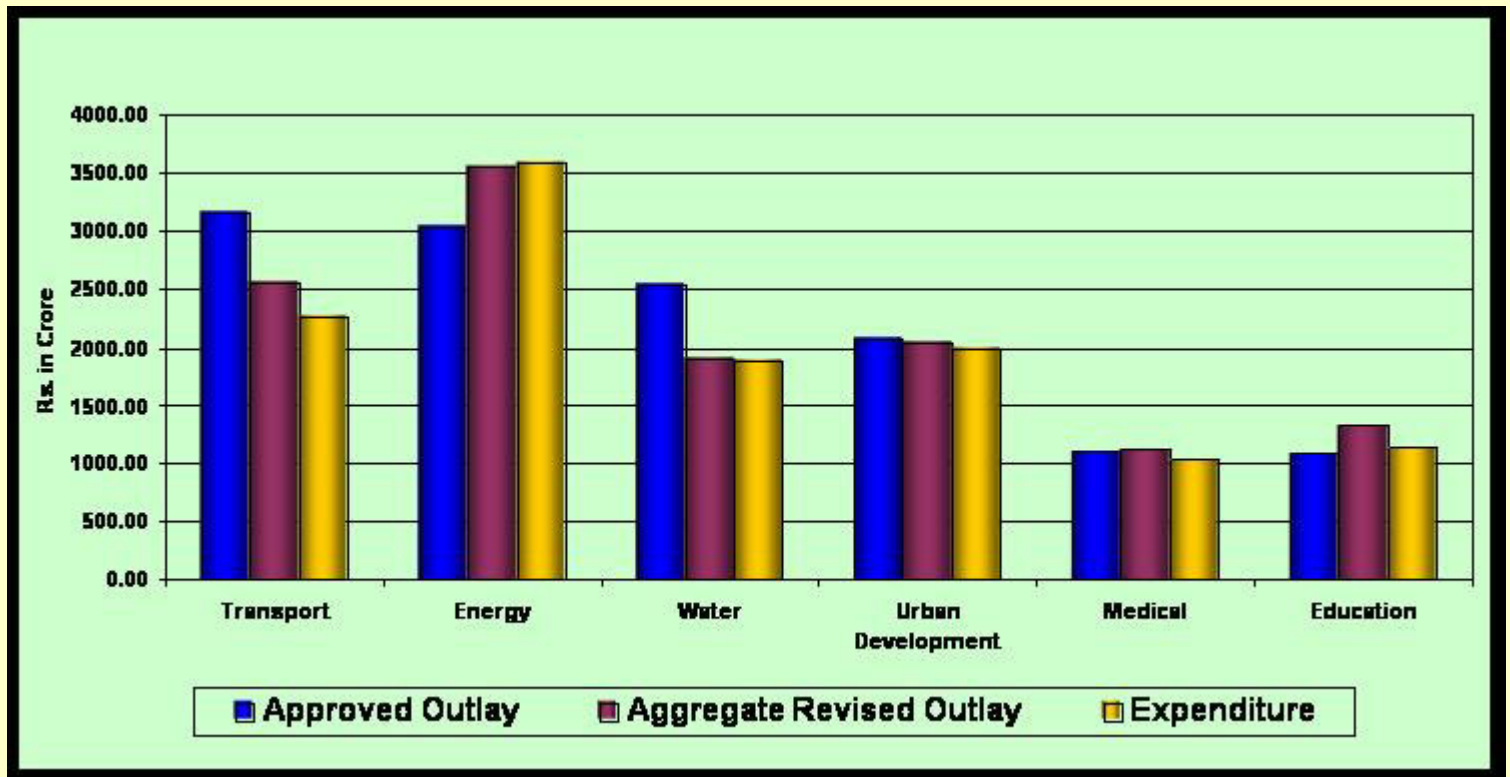
An Appraisal **of** **Ninth Five Year Plan** **(1997-2002)**

National Capital Territory of Delhi



Planning Department
Government of NCT of Delhi
Delhi Secretariat, New Delhi
(September, 2002)

Ninth Five Year Plan (1997-2002) Priority Sectors



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Appraisal of 9th Five Year Plan (1997-2002) and Annual Plan 2001-02**C O N T E N T S**

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INTRODUCTION

I Ninth Five Year Plan (1997-2002) – Outlay & Expenditure:

- 1.1 The Plan outlay for the Ninth Five Year Plan of Delhi was approved as Rs.15541.28 crore at 1996-1997 prices on the basis of assessment of resources made by Planning Department and F.R. Division of the Planning Commission and then decided in the meeting between Chief Minister Delhi and Dy. Chairman Planning Commission.
- 1.2 The total Plan expenditure in the 9th Five Year Plan (1997-2002) of Delhi comes to Rs.13465.15 crore at current prices which account for 86.64% of the approved plan outlay of Rs.15541.28 crore. This expenditure is provisional to the extent as some of the Departments are yet to submit their reconciled plan expenditure for the Annual Plan 2001-02.
- 1.3 Delhi's 9th Five Year Plan expenditure is more than double (117% higher) to its 8th Five Year Plan expenditure of Rs.6208.32 crore. Plan expenditure includes plan funds released to Local Bodies & Public Sector Undertakings and plan expenditure reported by Govt. Departments.
- 1.4 Taking into account approved outlay for each Annual Plan, the aggregate approved outlay for 9th Five Year Plan of Delhi comes to Rs.15131.73 crore at current prices as compared to original approved outlay of Rs.15541.28 crore at 1996-1997 prices.
- 1.5 Taking into account Revised Plan Outlay of each Annual Plan, the aggregate revised plan outlay for 9th Five Year Plan of Delhi comes to Rs.14438.86 crore at current prices. The total 9th Five Year Plan expenditure of Rs.13465.15 crore account for 93.26% of this revised outlay as also indicated in the following table:-

(Rs. in Crore)

Annual Plan	Approved Plan Outlay	Revised Plan Outlay	Expenditure	%age Expr. to Revised Outlay	% increase in expr. over prev. year.
9 th Five Year Plan (1997-2002) Approved Outlay = 15541.28					
1997-98	2331.73	2073.00	1978.31	95.43	5.18
1998-99	2700.00	2365.86	2054.56	86.84	3.85
1999-2000	3000.00	2500.00	2298.20	91.93	11.86
2000-01	3300.00	3300.00	3129.11	94.82	36.15
2001-02	3800.00	4200.00	4004.97	95.36	28.14
Total	15131.73	14438.86	13465.15	93.26	--

1.6 Sector-wise Outlay and Expenditure in Ninth Five Year Plan:

SN	Name of the Sector	9 th Five Year Plan (1997-2002) (Rs. In Crore)					
		App. Outlay	Aggregate App.Out. 1997-98 to 2001-02	Aggregate Rev.Out. 1997-98 to 2001-02	Expr.	% Expr. Wrt App. Outlay (Col.3)	% Expr. Wrt Rev. Outlay (Col.5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Transport	3158.40	3253.80	2554.83	2260.69	71.58%	88.49%
2	Energy	3046.55	2601.50	3555.07	3589.69	117.83%	100.97%
3	Water Supply & Sanitation	2540.00	2107.45	1913.20	1896.88	74.68%	99.15%
4	Urban Development	2070.75	2098.34	2051.23	1998.08	96.49%	97.41%
5	Medical	1021.85	1178.08	1027.61	949.10	92.88%	92.36%
6	General Education	860.75	1282.63	1078.46	920.55	106.95%	85.36%
7	Rural Development	597.65	511.35	415.73	345.95	57.89%	83.22%
8	Other Admn. Services	294.30	209.42	192.52	137.38	46.68%	71.36%
9	Public Works	240.00	190.30	235.64	213.11	88.80%	90.44%
10	Technical Education	220.00	266.42	238.08	214.22	97.37%	89.98%
11	Agr. & Allied Services	198.80	105.79	77.84	55.92	28.13%	71.85%
12	Housing	155.00	139.79	103.69	95.30	61.48%	91.91%
13	Nutrition	150.00	153.20	118.29	108.03	72.02%	91.33%
14	Flood Control	133.00	129.00	93.84	79.44	59.73%	84.65%
15	Science, Tech. & Env.	112.00	46.00	31.05	17.58	15.70%	56.62%
16	Industries	110.00	119.10	154.19	122.53	111.39%	79.47%
17	Social Welfare	108.60	158.76	153.41	132.64	122.14%	86.46%
18	Jail	95.00	91.00	76.00	70.56	74.27%	92.84%
19	Welfare of SC/ST/OBC	87.25	108.03	84.53	35.69	40.91%	42.22%
20	Public Health	79.55	125.08	89.27	77.01	96.81%	86.27%
21	Sports & Youth Services	75.50	60.26	40.52	26.60	35.23%	65.65%
22	Art & Culture	44.25	54.33	42.98	37.97	85.81%	88.34%
23	Labour & Labour Welfare	34.00	41.36	31.34	19.98	58.76%	63.75%
24	Tourism	32.00	22.98	11.35	7.89	24.66%	69.52%
25	Civil Supplies	30.00	27.68	31.47	22.82	76.07%	72.51%
26	Minor Irrigation	13.03	8.28	4.97	3.81	29.24%	76.66%
27	Information & Publicity	12.50	12.15	12.07	11.75	94.00%	97.35%
28	Survey & Statistics	10.00	12.98	8.25	5.03	50.30%	60.97%
29	Sectt. Eco. Services	5.88	10.17	7.63	6.08	103.40%	79.69%
30	Co-operation	4.17	5.05	2.89	1.99	47.72%	68.86%
31	Weight & Measures	0.50	1.45	0.91	0.88	176.00%	96.70%
	TOTAL	15541.28	15131.73	14438.86	13465.15	86.64%	93.26%

1.7 Plan Priorities

Relative importance of plan sectors in terms of plan expenditure and plan outlay in Ninth Five Year Plan (1997-2002) is indicated in the following Table. This table indicates that 88.41% of plan expenditure has been incurred under six Priority Sectors of (1) Transport, (2) Energy, (3) Water Supply & Sanitation, (4) Urban Development, (5) Medical and Public Health and (6) General & Technical Education.

S.No.	Name of the Sector	% outlay to the Total 9 th FYP	% outlay to the Aggregate App. Outlay (1997-98 to 2001-02)	% outlay to the Aggregate Revised outlay (1997-98 to 2001-02)	% Expr. To the Total Expenditure
1	Transport	20.32%	21.50%	17.69%	16.79%
2	Energy	19.60%	17.19%	24.62%	26.66%
3	Water Supply & Sanitation	16.34%	13.93%	13.25%	14.09%
4	Urban Development	13.32%	13.87%	14.21%	14.84%
5	Medical	6.58%	7.79%	7.12%	7.05%
6	General Education	5.54%	8.48%	7.47%	6.84%
7	Rural Development	3.85%	3.38%	2.88%	2.57%
8	Other Admn. Services	1.89%	1.38%	1.33%	1.02%
9	Public Works	1.54%	1.26%	1.63%	1.58%
10	Technical Education	1.42%	1.76%	1.65%	1.59%
11	Agr. & Allied Services	1.28%	0.70%	0.54%	0.42%
12	Housing	1.00%	0.92%	0.72%	0.71%
13	Nutrition	0.97%	1.01%	0.82%	0.80%
14	Flood Control	0.86%	0.85%	0.65%	0.59%
15	Science, Tech. & Env.	0.72%	0.30%	0.22%	0.13%
16	Industries	0.71%	0.79%	1.07%	0.91%
17	Social Welfare	0.70%	1.05%	1.06%	0.99%
18	Jail	0.61%	0.60%	0.53%	0.52%
19	Welfare of SC/ST/OBC	0.56%	0.71%	0.59%	0.27%
20	Public Health	0.51%	0.83%	0.62%	0.57%
21	Sports & Youth Services	0.49%	0.40%	0.28%	0.20%
22	Art & Culture	0.28%	0.36%	0.30%	0.28%
23	Labour & Labour Welfare	0.22%	0.27%	0.22%	0.15%
24	Tourism	0.21%	0.15%	0.08%	0.06%
25	Civil Supplies	0.19%	0.18%	0.22%	0.17%
26	Minor Irrigation	0.08%	0.05%	0.03%	0.03%
27	Information & Publicity	0.08%	0.08%	0.08%	0.09%
28	Survey & Statistics	0.06%	0.09%	0.06%	0.04%
29	Sectt. Eco. Services	0.04%	0.07%	0.05%	0.05%
30	Co-operation	0.03%	0.03%	0.02%	0.01%
31	Weight & Measures	0.00%	0.01%	0.01%	0.01%
	TOTAL	100.00%	100.00%	100.00%	100.00%

1.8 Agency-wise Ninth Five Year Plan Outlay and Expenditure :

SN	Name of the Agency	9 th Five Year Plan (1997-2002) (Rs. In Crore)					
		App. Outlay	Aggregate App.Out. 1997-98 to 2001-02	Aggregate Rev.Out. 1997-98 to 2001-02	Expr./ Fund Rel.	%Expr. wrt to App. Out. Col.3	%Expr. wrt to Rev. Out. Col.5
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Department of Delhi Govt.	6520.58	7193.50	6001.29	5128.62	78.65%	85.46%
2.	M.C.D.	3118.75	2916.69	2694.80	2594.96	83.21%	96.30%
3.	N.D.M.C.	94.10	86.31	69.37	57.74	61.36%	83.23%
4.	DELHI JAL BOARD	2532.00	2095.65	1903.15	1889.18	74.61%	99.27%
5.	D.D.A.	15.00	6.55	3.40	1.90	12.67%	55.88%
6.	SLUM WING M.C.D.	255.35	262.63	237.68	228.15	89.35%	95.99%
7.	DELHI VIDYUT BOARD	3005.00	2570.00	3529.02	3564.55	118.62%	101.01%
8.	Delhi Cantt.	<u>0.50</u>	<u>0.40</u>	<u>0.15</u>	<u>0.05</u>	<u>10.00%</u>	<u>33.33%</u>
	Total	<u>15541.28</u>	<u>15331.73</u>	<u>14438.86</u>	<u>13465.15</u>	<u>86.64%</u>	<u>93.26%</u>

1.9 Agency-wise Funds Released in terms of Grant & Loan during 9th Five Year Plan:

(Rs. In Crore)

SN	Agency	Fund Released during 9 th Five Year Plan		
		Grant	Loan (Including capital)	Total
1.	M.C.D.	2318.63 (44.16%)	276.33 (3.36%)	2594.96 (19.27%)
2.	Delhi Jal Board	255.47 (4.86%)	1633.71 (19.89%)	1889.18 (14.03%)
3.	Delhi Vidyut Board	860.35 (16.37%)	2704.19 (32.92%)	3564.55 (26.45%)
4.	MCD (Slum & JJ)	164.72 (3.13%)	63.42 (.77%)	228.15 (1.69%)
5.	N.D.M.C.	37.14 (0.71%)	20.60 (0.25%)	57.74 (0.43%)
6.	D.D.A.	1.90 (0.04%)	--	1.90 (0.04%)
7.	Deptts. of GNCTD	1612.81 (30.71%)	3515.81 (42.80%)	5128.62 (38.08%)
8.	Delhi Cantt.	0.05 (--)	-- (--)	0.05 (--)
	Total	5251.07 (100.00%)	8214.08 (100.00%)	13465.15 (100.00%)

Figures in brackets indicates the %age share with respective total of Grant and Loan.

1.10 Plan performance of Delhi Govt. Departments**Department-wise Ninth Five Year Plan Outlay and Expenditure :**

SN	Name of the Department	9 th Five Year Plan (1997-2002) (Rs. In Crore)		
		App. Plan Outlay	Expr.	%age Expr.
1	2	3	4	5
1.	Development Deptt.	379.00	183.96	48.54%
2.	Forest Deptt.	35.00	23.71	67.74%
3.	Dte. of Agriculture Marketing	0.15	0.24	160.00%
4.	Cooperation	9.17	1.99	21.70%
5.	DEDA	15.30	14.18	92.68%
6.	M.G.I.I.R.E.P.	5.00	4.86	97.20%
7.	Irrigation & Flood Control Deptt.	246.03	83.69	34.02%
8.	Industries Department	110.00	125.53	114.12%
9.	Transport Deptt.	1450.00	1201.67	82.87%
10.	Environment Deptt.	11.85	13.61	114.85%
11.	Planning Department	4.18	3.41	81.58%
12.	Deptt. of Tourism	32.00	7.84	24.50%
13.	Deptt. of Information Technology	5.00	3.59	71.80%
14.	Food & Civil Supply Deptt.	30.00	22.82	76.07%
15.	Weight & Measures	0.50	0.88	176.00%
16.	Dte. of Education	572.50	451.14	78.80%
17.	Dte of Higher Education	50.75	120.70	237.83%
18.	Dte. of Technical Education	85.00	75.75	89.12%
19.	Delhi College of Engineering	67.00	69.37	103.54%
20.	Netaji Subhash Inst. of Tech.	90.00	83.00	92.22%
21.	College of Arts	5.00	1.85	37.00%
22.	Delhi Archives	0.75	0.42	56.00%
23.	Deptt. of Archaeology	14.25	1.68	11.79%
24.	S.K.P.	3.25	7.02	216.00%
25.	Delhi Gazetter	0.10	0.01	10.00%
26.	Language Deppt.	25.90	28.45	109.85%
27.	N.C.C.	10.00	0.70	7.00%
28.	Medical & public health	943.10	875.82	92.87%
29.	Urban development	15.60	124.17	801.10%
30.	Land & Bldg. Deptt.	152.50	120.37	78.93%
31.	Dte. of Information & Publicity	10.25	8.02	82.00%
32.	Prohibition Deptt.	2.60	3.58	149.79%
33.	Dte. for the Welfare of SC/ST/OBC	84.75	32.59	38.45%
34.	Labour Department	3.00	1.96	65.33%
35.	Dte. of Employment	3.50	2.01	57.43%
36.	Deptt. of Social Welfare	157.60	176.14	111.44%

SN	Name of the Department	9 th Five Year Plan (1997-2002) (Rs. In Crore)		
		Plan Outlay	Expr.	%age Expr.
1	2	3	4	5
37	Home	219.75	136.43	62.23%
38	PWD	1466.10	915.42	62.44%
39	Dte. of UTCS's Trg.	2.00	1.66	83.00%
40	Vigilance Dept.	0.40	0.68	170.00%
41	Revenue Department	75.25	98.20	130.50%
42	Sales Tax office	75.00	21.56	28.75%
43	Excise & Entertainment	4.00	4.95	123.75%
44	Finance Deptt.	36.75	54.95	149.52%
45	Election Deptt.	5.00	4.38	87.60%
46	Public Grievance Commission	1.00	2.39	239.00%
47	Lok Ayukta	2.00	0.99	49.50%
48	Delhi S. Services Selection Board	1.00	8.58	858.00%
49	GAD	1.75	1.50	85.71%
	Total	6520.58	5128.62	78.65%

II LANDMARK ACHIEVEMENTS OF THE NINTH FIVE YEAR PLAN (1997-2002)

With the initiatives taken by the Govt. in the field of Policy reforms, Sectoral reforms, Administrative Reforms as well as some of the major programmes taken up in the 9th Five Year Plan, the development scenario in Delhi has witnessed a radical distinctive change. Some of the landmark achievements of the 9th Five Year Plan are as under:-

POWER

1. Power Sector reforms initiated with unbundling of DVB.
2. Pragati Power Generation Project (330 MW) started and its first unit of 104 MW commissioned.
3. Power supply increased from 2051 MW in 1996-97 to 2831 MW in 2001-2002.
4. Delhi Electricity Regulatory Commission established.

TRANSPORT

1. Work on first phase of MRTS started in October, 1998.
2. A special programme for construction of 15 flyovers in phase-I and 15 flyovers in phase-II started -12 flyovers completed and work on two flyovers of phase-II started.
3. More than 2000 CNG buses added in DTC fleet.
4. A project for Regional Rail Network initiated with preparation of project report for three corridors in the Phase-I.

URBAN DEVELOPMENT

1. Digital Mapping Project taken up in collaboration with NIC.
2. More than 33,000 JJ cluster households shifted to relocation sites with all basic civic amenities.
3. Private sector participation in sanitation services started with production of compost from the garbage, transportation of solid waste from Dalous to SLF, construction and maintenance of Dalous/Dustbins/Public Toilets.

WATER SUPPLY AND SANITATION

1. Work on 140 MGD Sonia Vihar Water Treatment Plant started on built, operate and maintain (for ten years) basis.
2. New Water Treatment Plant at Nangloi (40 MGD) completed and made functional, Bawana Water Treatment Plant (20 MGD) 90% completed.
3. Water supply capacity increased from 580 MGD to 650 MGD.
4. 14 new Sewage Treatment Plants constructed.
5. Sewage Treatment capacity increased from 284 MGD to 484 MGD.

HEALTH

1. 991 new hospital beds added in Delhi Government hospitals.
2. 68 dispensaries/health centres started by Delhi Government/MCD/NDMC.
3. 4 new hospitals started functioning.
4. Construction of buildings for 5 new hospitals started.
5. 30 ambulance vans added in the fleet of CAT services.
6. 45 bedded Sushruti Trauma Centre started functioning.

EDUCATION

1. G.G.S.I.P. University established in 1998.
2. A new engineering college for women (MIT) started functioning from 1998.
3. Delhi Institute of Heritage Research and Management started functioning in 1998.
4. New complexes of Delhi College of Engineering and NSIT were developed and made functional.
5. Ten Pratibha Vikas Vidyalayas established for talented students.

SOCIAL WELFARE

1. More than one lakh senior citizens benefited with monthly old age pension.
2. 10410 widows benefited under the scheme "Financial Assistance for Self-Employment".

3. 2876 widows' daughters and orphan girls benefited with financial assistance from Government on the eve of their marriage.
4. Delhi Women Commission started functioning.

PUBLIC-WORKS

1. New building for Delhi Government Secretariat.
2. New Building for Dte. of Technical Education and Board of Technical Education.

OTHER ADMINISTRATIVE SERVICES

1. Nine Districts set-up established in Delhi.
2. Delhi Public Grievances Commission started functioning.
3. Delhi Lokayukta set-up started functioning.

III SPECIAL FEATURES OF THE NINTH FIVE YEAR PLAN-(1997-2002) OF DELHI

1. Reforms in governance is the most special feature of the Ninth Five Year Plan of Delhi. It started with the introduction of the "Bhagidari" i.e. a process of peoples participation in developmental planning and maintenance of civic amenities. More than 1,000 RWAs/Market Trader Associations have already become members of this movement.
2. The Power Sector Reforms initiated by the Government during the 9th Five Year Plan could reach to the successful stage with unbundling of DVB and private sector participation in electricity distribution system w.e.f. July, 2002. The success of this pioneering sectoral reform process motivated the Government to initiate reforms in the Sectors of Transport, Water Supply, Sanitation also.
3. The commencement of work on first phase of MRTS, the completion of work on Shahdara- Tis Hazari corridor and the pace of work on other metro corridors has motivated the transport planners to consider for phase-II of the MRTS in Delhi.
4. With the commencement of Metro Rail at Shahdara-Tis Hazari corridor in December, 2002 and completion of first phase of MRTS by December, 2005, the concept of multi-model public transport system will become operational in Delhi.
5. Ban on plying of diesel buses, registration of only CNG fuel operated -autos/taxis and closing of hazardous industries has improved the environment scenario in Delhi to a great extent.
6. With the affiliation of more than 60 institutions with G.G.S.I.P. University with intake capacity of more than 5,000 in various under-graduates and post-graduates level technical, professional and other higher education courses, ample opportunities could be provided to the students of Delhi.
7. The Assembly Constituency Development Fund was raised from Rs.1 crore to Rs.1.40crore in 1999-2000 and Rs.2 crore per annum in 2001-02.
8. Monthly old age pension for senior citizens was enhanced from Rs.200 p.m. to Rs.300 p.m.
9. Right to Information Act implemented in Delhi.
10. Department of Information Technology started functioning.
11. Delhi Subordinate Services Selection Board established for recruitment to all Group 'B' and 'C' posts of Delhi Govt., Local Bodies and PSUs.
12. Department of Higher Education established.

13. Department of Tourism established.
14. Department of Power established.
15. Out of the total expenditure of Rs.13465.15 crore in the 9th Plan, an amount of Rs.10078.48 crore is Capital Content which account for 74.85% of total plan expenditure. It indicates pace of investment made in civic and social services infrastructure in Delhi during 9th Five Year Plan. This distinctive feature of the 9th Five Year Plan of Delhi has also been appreciated by the Planning Commission.

IV FINANCING OF NINTH FIVE YEAR PLAN

1. The Plan Outlay of Rs. 15541.28 crore for the 9th Five Year Plan (1997-2002) of Delhi (at 1996-97 prices) was decided to be financed to the extent of 87.20% from Own Resources (including Small Savings Loan, Market Borrowing, Provident Funds etc.) of Rs.13548.27 crore, 6.4% from Central Assistance of Rs.993 crore and 6.4% from Additional Central Assistance of Rs. 1000 crore, for Externally Aided Project (EAP). Taking into account the actuals for first 4 years (i.e. 1997-2001) and tentative achievements during the terminal year (i.e. 2001-02) of 9th Plan, the total resources made available for 9th Plan come to Rs.11208.73 crore at 1996-97 prices. The achievement of resources represents 72.12% of the 9th Plan target of Rs.15541.28 crore.
2. The Position of target and achievements of resources in 9th Plan (at 1996-97 prices) is given in the following table:

RESOURCE POSITION DURING 9TH PLAN (1997-2002)

(Rs. in Crore)

S.No.	Item	9 th Plan target (at 1996-97 prices)	9 th Plan Achievement (Tentative) (At 1996-97 prices)	Excess(+)/ shortfall (-) (4-3)
1	2	3	4	5
1	TAX REVENUE			
1.1	Sales Tax	12521.13	11093.32	-1427.81
1.2	Stamps & Regn. Fees	1096.63	758.42	-338.21
1.3	Taxes on Motor Vehicles	1020.61	575.30	-445.31
1.4	State Excise	2028.25	2292.67	264.42
1.5	Other Taxes & Duties on Commodities & Services	681.58	626.08	-55.50
1.5.1	Entertainment Tax (incl. Cable TV Tax)	171.41	180.55	9.14
1.5.2	Betting Tax	15.93	13.82	-2.11
1.5.3	Luxury Tax	494.24	431.73	-62.51
1.6	Land Revenue	0.57	0.03	-0.54
	Total – 1 (Tax Revenue)	17348.77	15345.83	-2002.94
2	Non Tax Revenue	823.69	1729.83	906.14
3	Total Revenue Receipt(1+2)	18172.46	17075.66	-1096.80
4	Net Non Plan Revenue Expdr.	10161.00	9886.31	-274.69
5	Balance from Current Revenue (BCR) (3-4)	8011.46	7189.36	-822.10
6.1	Capital Receipt	175.19	835.25	660.06
6.2	Capital Expenditure	165.55	843.77	678.22
6.3	Net Misc. Capital Receipt (MCR)	9.65	-8.52	-18.17
7	Small Saving Loan	2814.77	4738.08	1923.31

8	Contribution of Public Enterprises			
8.1	DTC	-79.94	-685.32	-605.38
8.2	DVB	-264.61	-2611.53	-2346.92
8.3	DJB	0.00	-342.10	-342.10
	Total (8)	-344.55	-3638.96	-3294.41
9	Share in Central Taxes	3056.94	1192.83	-1864.11
10	Opening Balance	0.00	332.34	332.34
11	Delhi's own Resources Total (5 to 10)	13548.27	9805.13	-3743.14
12	Central Plan Assistance	993.00	1398.64	405.64
13	Addl. Central Assistance for Externally Aided Projects	1000.00	0.00	-1000.00
14	Other Grant from Centre	0.00	4.96	4.96
15	Aggregate Resources Total (11 to 14)	15541.28	11208.73	-4332.55

3. SHORTFALL IN RESOURCES

The shortfall of Rs.4332.55 crore in resources is attributed mainly to the following:

- 3.1 A shortfall of Rs.2002.94 crore on account of less Tax Revenue Receipts.
- 3.2 Manifold increase in the non-plan support to DTC (from Rs.79.94 crore to Rs.685.32 crore), DVB (from Rs.264.61 crore to Rs.2611.53 crore) and additional non-plan support to DJB of Rs.342.10 crore. Non-plan support to DJB was not assumed at the time of finalisation of 9th Plan.
- 3.3 Against the target of Rs.1000 crore on account of Externally Aided Project (EAP) nothing could be achieved.
- 3.4 A shortfall of Rs.1864.11 crore as Plan financing through Market Borrowing, Negotiated Loans and Provident Fund could not be possible.

4. SUCCESSFUL AREAS OF RESOURCES MANAGEMENT

- 4.1 Small Savings Loan of Rs.4738.08 crore as against the 9th Plan target of Rs.2814.77 crore.
- 4.2 Savings under non-plan revenue expenditure of Rs.274.69 crore.
- 4.3 The non-tax revenue of Rs.906.14 crore as against the 9th Plan target of Rs.823.69 crore.

5. HIGHLIGHTS OF FINANCIAL MANAGEMENT

- 5.1 Unlike all the non-special category States except the new born ones (i.e. Jharkhand, Uttaranchal and Chattishgarh), Delhi had a distinct feature of having consistent revenue surplus during the 9th Plan.
- 5.2 The nominal average annual growth of Own Tax revenue of Delhi Govt. during 9th Plan was 14.7% and the real growth was 8.4%.
- 5.3 Delhi Govt.'s Tax Buoyancy was 1.25 during the 9th Plan.
- 5.4 Mobilization of Small Savings Loan by Delhi Govt. was 68.33% more than the target.
- 5.5 Delhi Govt.'s Fiscal Deficit as percentage of GSDP increased from 1.40% in the first year of 9th Plan to 3.34% in the 4th year of the 9th Plan as compared to all States figures of 2.90% and 4.56% respectively for the said years.
- 5.6 Steps taken by Govt. to reduce its debt burden by Pre-maturity Payment of loans of Rs.268.32 crore in 1998-99, Rs.162.34 crore in 2000-01 and Rs.120.00 crore in 2001-02.
- 5.7 The Govt. has finalized the 10th Five Year Plan (2002-07) based on the approach that its requirement of Small Savings Loan will reduce from the first year and finally its requirement will be nil at the terminal year of 10th Plan.
- 5.8 In order to improve the physical/financial performances of Public Sector Undertakings, MoUs were signed with them by the Govt. setting targets for achieving some important parameters.

6. CONSTRAINTS IN RESOURCES MOBILISATION

- 6.1 The Delhi Govt.'s resources position would have been better if Plan financing through Market Borrowing, Negotiated Loans & Provident Fund would have been allowed as assumed at the time of finalisation of 9th Plan. The Govt. of India has only now amended the Govt. of NCT of Delhi Act, 1991 enabling Delhi Govt. to avail these benefits.
- 6.2 Another constraint is that like other States Delhi does not get various devolution of funds from the Centre viz. grants for upgradation of standard of administration, special problem, calamity relief, augmenting of resources for Local Bodies etc. as Delhi is not covered under recommendations of the Central Finance Commission. It only gets discretionary grants in lieu of Share in Central Taxes, but not according to the formula prescribed by the Eleventh Finance

Commission (EFC) recommending enhanced share in Central Taxes to the States. Delhi is now having its own Consolidated Fund and being treated at par with States in financial matters like tax jurisdiction, release of Small Savings Loan, Central Plan Assistance etc. Delhi is also implementing the recommendations of the Delhi Finance Commission to its Local Bodies like other States.

- 6.3 Delhi has a vast tax potential but its efforts to tap such sources on occasion get disrupted due to delay in amendment of the relevant Acts/Laws by the Govt. of India. For example, amendment in Indian Stamp Act, 1899 for upward revision of duties and reduction of number of slabs in Stamp duties was allowed by the GOI in July, 2001 after a gap of more than 7 years.

7. AREAS OF CONCERN

- 7.1 Delhi Govt.'s interest liability has increased from Rs.314.08 crore (10.7% of Own Tax Revenue) in 1st year of 9th Plan to Rs.910.62 crore (18.6% of Own Tax Revenue) in the terminal year of 9th Plan. This is the result of availing much more Small Savings Loan. Consequently, the debt funding of 9th Plan of Delhi stood at 48.09% against the target of 27.10% as envisaged at the time of finalisation of 9th Plan.
- 7.2 The heavy losses of the public utilities like DVB, DTC and DJB is one of the major areas of concern. Their losses took away a large amount of resources available for 9th Plan.

V PLANNING PROCESS

1. A Mid-Term Appraisal of the Ninth Five Year Plan was prepared by the, Planning Deptt. and submitted to the Planning Commission in April, 2000. This Mid-Term Appraisal made a number of recommendations in view of mid-term plan performance, changes in plan priorities, policies and bottlenecks, etc.
2. Planning Deptt. in collaboration with Ministry of Environment & Forest, Govt. of India, has prepared "Delhi Urban, Environment and Infrastructure Improvement Project (DUEIIP)-2021", a 20-years perspective for Delhi, through a Consultant with the World Bank assistance.
3. Planning Department started preparation of Economic Survey of Delhi with first edition for the year 1999-2000 placed in Assembly in March 2000. Second edition for the year 2001-02 was placed in the Assembly in March 2002.
4. Appraisal of the Annual Plan has been started by the Planning Deptt. It started with the preparation of the Appraisal Document for Annual Plan 1999-2000. This is the third document of the Appraisal System started by Planning Department in 2000.
5. On the recommendations of a Committee headed by Secretary (Planning), Powers delegated to Heads of Departments were enhanced to improve the pace of plan implementation.
6. The monitoring of Plan programmes was further improved with the selection of major projects/schemes of the Ninth Five Year Plan. A special monitoring proforma was designed for these projects/schemes.
7. Plan Review meetings were arranged at the level of Pr. Secretary (Planning), Chief Secretary, Finance and Planning Minister and Chief Minister to speed up the pace of implementation and to sort out the problems faced in plan implementation.
8. The revised plan outlay was decided for each Sector/ Department/Agency in each Annual Plan keeping in view the pace of progress of implementation of each Plan scheme, decisions taken

- in the Plan Review meetings, advice of the Planning Board and policy decisions taken by the Government from time to time.
9. A number of meetings of the Planning Board of Delhi were arranged for advise and guidance on formulation of Five Year Plan/Annual Plan and also to review the progress of Plan implementation from time to time.
 10. There were total 1434 schemes (except PWD-Road and MCD-Rural Road schemes) originally approved in the Ninth Five Year Plan of Delhi. About 100 approved Plan schemes with an outlay of Rs.1088.75 crore could not be implemented during 9th Five Year Plan due to various reasons like non-allotment of land, non-receipt of approval from DDA/DUAC/local bodies/Govt. of India, non-receipt of approval from the competent authority, non-creation of posts, etc.
 11. 195 Plan Schemes were subsequently added in four Annual Plans of 1998-99 to 2001-02, making a total of 1629 Plan Schemes in the 9th Five Pear Plan.
 12. About 142 plan schemes with an outlay of Rs.1216.57 crore could not be implemented as these were found non-feasible schemes and accordingly had been dropped.
 13. During the course of 9th Five Year Plan, evaluation studies of 12 Plan schemes were conducted by the Evaluation Unit of the Planning Deptt. Now Evaluation studies through outside agencies have also been initiated by the Planning Deptt. The first Evaluation Study outsourced during the 9th Five Year Plan was "Mini Master Plan for Development of Rural Areas of Delhi" through INTACH. Evaluation Studies of Relocation of JJ squatters and EIUS schemes have also been outsourced and this study has been assigned to NIUA.
 14. Man-power and Employment Unit has taken up evaluation studies of employment generating Plan schemes like financial assistance to widows, Prime Minister Rozgar Yojana, etc.
 15. District Development Committees have been constituted to review the progress of District level plan schemes.

16. Website of Planning Department (<http://delhiplanning.nic.in>) was launched on 28.02.2002. It contains all publications of Planning Department and Progress of plan expenditure, etc. As such details of any plan scheme included in the 9th Five Year Plan and 10th Five Year Plan are available on the Website of the Department. During this initial period of 6 months i.e. March 2002 – August 2002, 5500 users have approached this website.

VI CENTRALLY SPONSORED SCHEMES

During the 9th Five Year Plan (1997-2002) 153 Centrally Sponsored Schemes were implemented by various Departments of Delhi Government with an expenditure of Rs.169.23 crore. The Department-wise numbers of schemes and expenditure during the 9th Five Year Plan is given in the following table.

(Rs. In Crore)

SN	Name of the Sector/Department	Number of Schemes	Expenditure during 9th FYP
I	Agriculture & Allied Services		
	Development Department	24	4.95
II	Cooperation		
	Cooperative Societies	2	2.27
III	Industries		
	Industries Department	3	4.14
IV	Transport		
	Transport Department	4	0.61
V	Tourism		
	Tourism Department	22	1.30
VI	Survey & Statistics		
	Dte. of Eco. & Statistics	1	0.52
VII	Civil Supplies		
	Food & Civil Supply	3	5.14
VIII	General Education		
	Dte. Of Education	26	25.89
IX	Medical		
	Dte. Of Health Services	12	4.67
X	Public Health		
	PFA	1	0.31
	Dte. of Family Welfare	17	49.97
XI	Urban Development		
	Urban Development Department	7	5.85
XII	Welfare of SC/ST		
	Dte. of Welfare of Sc/St/Obc	4	7.19
XIII	Labour & Labour Welfare		
	Craft man & Training	8	0.84
	Dte. of Employment	3	0.16
XIV	Social Welfare		
	Social Welfare Department	7	3.87
XV	Nutrition		
	Social Welfare Department	2	41.19
XVI	Public Works		
	Court Building	1	9.25
XVII	Other Admn. Services		
	GAD	2	0.01
	Law & Judicial	2	0.78
	Revenue Department	2	0.31
	Grand Total	153	169.23

VII ANNUAL PLAN– 2001-02**7.1 APPROVED PLAN OUTLAY 2001-02**

Plan outlay of Rs. 3800 crore was approved by the Planning Commission, Government of India for the Annual Plan 2001-02 of Delhi. This Plan outlay was enhanced to Rs. 4200 crore at RE stage with the approval of Planning Commission. The financing of this plan outlay was decided as under:-

(Rs. in crore)			
Sl.No.	Particulars	B.E.	R.E.
1.	GNCTD's own resources	2299.00	1851.61
2.	Central Plan Assistance (Normal + BMS + NSDP)	335.00	378.00
3.	Additional Central Assistance for External Aided Projects	--	--
4.	Loan against small savings	841.00	1645.39
5.	Share in Central Taxes	325.00	325.00
Total		3800.00	4200.00

7.2 SECTOR-WISE PLAN PERFORMANCE – 2001-02 :

The sector wise approved plan outlay, revised outlay and expenditure during 2001-02 is given in following Table. Total plan expenditure incurred during the year is Rs. 4004.97 crore against the revised outlay of Rs.4200 crore. This total plan expenditure figure is based on actual expenditure reported by the Departments of Delhi Government and funds released to Local Bodies and DVB/DJB/DTC etc. This expenditure is 95.36% of the Revised Outlay.

Plan Outlay and Expenditure 2001-02

(Rs. In Crore)					
SN	Name of the Sector	Approved Outlay	Revised Outlay	Expenditure	% Expr. Wrt RE
1	2	3	4	5	6
1	Energy	700.00	1492.97	1505.79	100.86%
2	Transport	911.40	636.60	552.59	86.80%
3	Water Supply & Sanitation	524.15	488.24	502.85	102.99%
4	Urban Development	478.90	505.41	488.25	96.60%
5	Medical	314.69	310.51	283.99	91.46%
6	General Education	323.30	254.24	229.84	90.40%
7	Rural Development	82.65	71.25	60.89	85.46%
8	Industries	43.00	69.17	57.37	82.94%
9	Other Admn. Services	45.87	53.09	42.97	80.95%
10	Social Welfare	38.50	44.48	39.82	91.91%
11	Technical Education	53.67	47.38	41.05	86.64%
12	Public Works	39.25	34.15	30.46	89.19%
13	Nutrition	34.30	30.07	29.83	99.20%
14	Public Health	26.52	22.90	18.92	82.63%
15	Flood Control	24.00	20.00	18.75	93.73%
16	Housing	30.32	17.07	17.89	104.78%
17	Welfare of SC/ST/OBC	24.00	18.51	16.38	88.47%
18	Agriculture & Allied Services	20.68	20.83	15.89	76.26%
19	Jail	25.00	15.00	13.31	88.72%
20	Art & Culture	12.81	11.38	9.12	80.18%
21	Sports & Youth Services	8.10	7.70	6.52	84.67%
22	Science, Tech. & Env.	10.05	8.00	6.51	81.35%
23	Labour & Labour Welfare	8.21	4.72	3.68	74.04%
24	Tourism	5.45	3.25	3.36	103.44%
25	Information & Publicity	2.60	2.55	2.98	116.95%
26	Civil Supplies	4.75	4.87	2.03	41.63%
27	Sectt. Eco. Services	2.30	2.08	1.68	80.68%
28	Survey & Statistics	3.85	2.45	1.54	62.94%
29	Minor Irrigation	0.68	0.60	0.41	68.08%
30	Weights & Measures	0.40	0.17	0.20	117.47%
31	Co-operation	0.60	0.36	0.10	26.86%
	TOTAL	3800.00	4200.00	4004.97	95.36%

7.3 The following sectors registered "**Very Good**" performance (above 90%) in 2001-02:-

(i)	Energy	-	[100.86%]
(ii)	Water Supply & Sanitation	-	[102.99%]
(iii)	Urban Development	-	[96.60%]
(iv)	Medical	-	[91.46%]
(v)	General Education	-	[90.40%]
(vi)	Nutrition	-	[99.20%]
(vii)	Flood Control	-	[93.73%]
(viii)	Housing	-	[104.78%]
(ix)	Tourism	-	[103.44%]
(x)	Information & Publicity	-	[116.95%]
(xi)	Weights & Measures	-	[117.47%]

7.4 The following sectors registered "**Good**" performance (80% -90%) in 2001-02:-

(i)	Social Welfare	-	[89.53%]
(ii)	Welfare of SC/ST/OBC	-	[88.47%]
(iii)	Jail	-	[88.72%]
(iv)	Transport	-	[86.80%]
(v)	Rural Development	-	[85.46%]
(vi)	Industries	-	[82.94%]
(vii)	Other Admn. Services	-	[80.95%]
(viii)	Technical Education	-	[86.64%]
(ix)	Public Works	-	[89.19%]
(x)	Public Health	-	[82.63%]
(xi)	Sports & Youth Services	-	[84.67%]
(xii)	Science, Tech. & Environment	-	[81.35%]
(xiii)	Sectt. Eco. Services	-	[80.68%]
(xiv)	Art & Culture	-	[80.18%]

7.5 The following sectors registered "**Poor**" performance (below 80% & above 50%) in 2001-02:-

(i)	Agr. & Allied Services	-	[76.26%]
(ii)	Labour & Labour Welfare	-	[78.04%]
(iii)	Survey & Statistics	-	[62.94%]
(iv)	Minor Irrigation	-	[68.08%]

7.6 The following sectors registered "**Very Poor**" performance (below 50%) in 2001-02.

(i)	Civil Supplies	-	[41.63%]
(ii)	Co-operation	-	[27.86%]

7.7 Plan Priorities in Annual Plan 2001-02

Relative importance of various sectors in terms of plan outlay and expenditure under Annual Plan 2001-02 is indicated in the following Table. This table indicates that 90.47% of plan expenditure has been incurred under six Priority Sectors of (1) Energy, (2) Transport, (3) Water Supply & Sanitation, (4) Urban Development, (5) Medical and Public Health and (6) General & Technical Education.

SN	Name of the Sector	% Outlay to the Total Approved Outlay	% Outlay to the Total Revised Outlay	% Expr. to the Total Expr.
1	2	3	4	5
1	Energy	18.42%	35.55%	37.60%
2	Transport	23.98%	15.16%	13.80%
3	Water Supply & Sanitation	13.79%	11.62%	12.56%
4	Urban Development	12.60%	12.03%	12.19%
5	Medical	8.28%	7.39%	7.09%
6	General Education	8.51%	6.05%	5.74%
7	Rural Development	2.18%	1.70%	1.52%
8	Industries	1.13%	1.65%	1.43%
9	Other Admn. Services	1.21%	1.26%	1.07%
10	Social Welfare	1.01%	1.06%	0.99%
11	Technical Education	1.41%	1.13%	1.02%
12	Public Works	1.03%	0.81%	0.76%
13	Nutrition	0.90%	0.72%	0.74%
14	Public Health	0.70%	0.55%	0.47%
15	Flood Control	0.63%	0.48%	0.47%
16	Housing	0.80%	0.41%	0.45%
17	Welfare of SC/ST/OBC	0.63%	0.44%	0.41%
18	Agriculture & Allied Services	0.54%	0.50%	0.40%
19	Jail	0.66%	0.36%	0.33%
20	Art & Culture	0.34%	0.27%	0.23%
21	Science, Tech. & Env.	0.26%	0.19%	0.16%
22	Sports & Youth Services	0.21%	0.18%	0.16%
23	Labour & Labour Welfare	0.22%	0.11%	0.09%
24	Tourism	0.14%	0.08%	0.08%
25	Information & Publicity	0.07%	0.06%	0.07%
26	Civil Supplies	0.13%	0.12%	0.05%
27	Sectt. Eco. Services	0.06%	0.05%	0.04%
28	Survey & Statistics	0.10%	0.06%	0.04%
29	Minor Irrigation	0.02%	0.01%	0.01%
30	Co-operation	0.02%	0.01%	0.00%
31	Weights & Measures	0.01%	0.00%	0.00%
	TOTAL	100.00%	100.00%	100.00%

7.8 AGENCY-WISE PLAN PERFORMANCE –2001-02 :

The performance of Delhi Government Departments, MCD, NDMC, DJB, Slum Wing and DVB in terms of plan expenditure during 2001-02 is indicated in the following Table.

(Rs. in Crore)

Sl. No.	Name of the agency	Annual plan 2001-02		Expr./ Fund Released	Actual Expr.	%Expr. / fund released w.r.t. RE	% Actual Expr. w.r.t. Fund Released	% Expr. in total expr.
		Approved Outlay	Revised Outlay					
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Departments of GNCTD	1886.89	1587.73	1409.96	1409.96	88.80	88.80	35.20
2	MCD	626.00	575.10	540.60	492.45	94.00	91.09	13.50
3	NDMC	18.81	12.06	7.57	8.64	62.75	114.13	0.19
4.	DJB	522.00	486.34	502.20	513.71@	103.26	102.29	12.53
5.	SLUM WING	53.30	47.30	40.22	40.25	85.03	100.07	1.00
6.	Delhi Vidyut Board	693.00	1491.47	1504.42	1666.60@	100.87	117.41	37.56
	TOTAL	3800.00	4200.00	4004.97	4130.88	95.36	103.14	100.00

@ - Excess expenditure is due to utilization of unspent amount of Plan funds of previous year and part funds utilized by DVB against PFC loan for Pragati Power Project.

7.9 Municipal Corporation of Delhi.

MCD was released an amount of Rs.540.60 crore against revised outlay of Rs. 575.10 crore. It is estimated that there may be more than Rs.50.00 crore lying un-utilised with MCD out of Rs. 540.60 crore released in 2001-02.

Plan Funds Allocated and Released to MCD in 2001-02

(Rs. in Crore)

SN	Name of the Sector/Schemes	Annual plan 2001-02				% Fund released w.r.t. Revised Outlay
		Approved Outlay	Revised Outlay	Fund Released	Actual Expr.	
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	AGRICULTURE & ALLIED SERVICES	6.00	6.00	2.66	1.55	44.27
2.	RURAL DEVELOPMENT	50.00	45.00	37.50	33.75	83.33
3.	TRANSPORT	90.00	75.00	75.00	76.38	100.00
4.	SURVEY & STATISTICS	1.00	1.00	0.25	0.45	25.00
5.	GENERAL EDUCATION	130.00	110.00	98.35	89.23	89.41
6.	SPORTS & YOUTH SERVICES	1.00	1.00	0.75	0.47	75.00
7.	MEDICAL	22.00	22.00	16.35	16.27	74.32
8.	PUBLIC HEALTH	11.00	9.00	8.25	7.86	91.67
9.	<u>URBAN DEVELOPMENT</u>	0.00	0.00	0.00	0.00	
a.	Dev. of Urban Villages	12.00	12.00	12.00	8.43	100.00
b.	Dev. of regularised/ Unauthorised Colonies	35.00	28.00	28.00	25.86	100.00
c.	Additional Facilities in JJR Colonies	27.00	27.00	27.00	25.96	100.00
d.	Strengthening & Mechanisation of Conservancy and Sanitation Services	92.00	92.00	92.00	75.78	100.00
e.	Environmental impr. Through Horticultural Development	7.00	7.00	7.00	6.96	100.00
f.	C/o Community Centres	1.00	7.50	7.50	8.75	100.00
g.	Sanitation in JJ Clusters	25.00	24.00	24.00	19.91	100.00
h.	Provision of essential services in unauthorised colonies.	25.00	23.80	23.79	13.07	99.96
i.	Dev. work in approved colonies	25.00	20.20	20.20	19.68	100.00
j.	Dev. work in Narela, Najafgarh and Mehrauli Township	6.00	4.50	4.50	2.31	100.00
k.	Trans Yamuna Area Dev. Board	30.00	42.00	37.50	41.62	89.29
	Total (Urban Development)	294.00	288.00	283.49	248.33	98.43
11.	WELFARE OF SC/ST/OBC	1.00	0.10	0.00	0.63	--
12.	NUTRITION	20.00	18.00	18.00	17.92	100.00
	TOTAL (MCD)	626.00	575.10	540.60	492.83	94.00

7.10 New Delhi Municipal Council

NDMC has reported plan expenditure of Rs.8.64 crore against revised outlay of Rs. 12.09 crore and funds released of Rs.7.57 crore during the year. Sector wise approved outlay, revised outlay, funds released, actual expenditure incurred by NDMC during the year is given in following table.

Plan Funds Allocated, Released and Expenditure incurred by NDMC in 2001-02

(Rs. In Crore)

Sl. No.	Name of the Sector	Annual plan 2001-02				
		Approved Outlay	Revised Outlay	Fund released upto March, 2001	Exp. upto March 2001 (Actual)	% Funds Released w.r.t. Revised Outlay
[1]	[2]	[3]	[4]	[5]	[6]	[7]
1.	AGRICULTURE	1.12	0.12	--	0.04	
2.	ENERGY	5.50	--	--	--	--
3.	TRANSPORT	3.00	3.00	3.00	3.65	100.00
4.	GENERAL EDUCATION	2.30	2.24	1.57	1.26	70.31
5.	SPORTS & YOUTH SERVICES	--	--	--	--	--
6.	MEDICAL	1.00	0.80	0.50	0.37	62.50
7.	PUBLIC HEALTH	0.20	0.20	--	0.07	
8.	WATER SUPPLY & SANITATION	2.00	1.60	0.50	1.52	31.25
9.	URBAN DEVELOPMENT	3.00	3.00	1.68	0.52	56.09
10.	WELFARE OF SC/ST/OBC	0.25	--	--	--	--
11.	LABOUR WELFARE	0.04	0.04	0.01	0.03	25.00
12.	SOCIAL WELFARE	0.10	0.76	--	0.58	
13.	NUTRITION	0.30	0.30	0.30	0.60	100.00
Total (NDMC)		18.81	12.06	7.57	8.64	62.75

7.11 Trans Yamuna Area Development Board:

Trans Yamuna Area Development Board was constituted in 1994-95 with the objective to accelerate the pace of development of this area. The position of Funds utilized by different agencies during the 9th Five Year Plan is given in following table.

(Rs. in Crore)

SN	Agency	1994-1997		9 th Five Year Plan (1997-2002)				
		Fund Released	Expr.	Plan Outlay	Aggregate App.Out. 1997-98 to 2001-02	Aggregate Rev.Out. 1997-98 to 2001-02	Fund Released	Expr.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	D.J.B.	37.63	32.05	150.00	100.00	100.00	93.10	92.63
2.	M.C.D.	49.50	41.43	150.00	118.00	135.41	130.91	131.70
3.	D.V.B.	16.10	16.15	50.00	56.00	55.00	52.00	47.18
4.	D.D.A.	1.15	0.47	10.00	2.00	1.00	1.00	1.00
5.	P.W.D.	6.80	6.50	22.00	31.00	25.60	23.84	23.84
6.	I & F.C.	2.62	2.61	13.00	23.00	17.73	14.18.	14.18.
7.	U.D.	----	----	----	3.05	7.47	6.36	6.36
	Total	113.80	99.21	395.00	333.05	342.21	321.39	314.69

SECTORAL APPRAISAL

[2.1] ENERGY**1. Financial Achievements****1.1 Department-wise**

(Rs. in Lakhs)

N	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
a.	Delhi Vidyut Board							
(i)	Generation	115600.00	78516.13	67.92	23600.00	24848.75	41500.14	167.01
(ii)	Transmission & distribution	177000.00	186652.79	105.45	44100.00	34020.00	37697.80	110.81
(iii)	Power sector reforms (Power Deptt)	--	(86030.00)	--	--	88700.00	(86030.00)	96.99
(iv)	Other Programmes	2900.00	1424.93	49.13	200.00	178.25	148.56	83.34
	Sub Total (a)	295500.00	352623.85	119.33	67900.00	147747.00	165376.50	111.93
b.	Trans Yamuna Area Development Board (Transmission & distribution)	5000.00	5112.93 (5228.93)	102.26 (104.57)	1400.00	1400.00	1284.00 (1400.00)	91.71 (100.00)
	Total DVB	300500.00	357736.78	119.05	69300.00	149147.00	166660.50	111.74
c.	NDMC (T&D)	3000.00	1668.63 (1600.00)	55.62 (53.33)	550.00	--	--	--
d.	DEDA (Urban Energy Programme)	1155.00	935.08 (914.15)	80.96 (79.15)	150.00	150.00	152.62 (137.50)	101.75 (91.67)
	Total	304655.00	360340.49 (358968.80)	118.28 (117.83)	70000.00	149297.00	166813.12 (150579.50)	111.73 (100.86)

1.2 Programme-wise

(Rs. in Lakhs)

SN	Programmes	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Generation	115600.00	78516.13	67.92	23600.00	24848.75	41500.14	167.01
2.	Transmission & distribution	185000.00	193434.35	104.56	46050.00	124267.00	38981.80	31.37
3.	Power Sector Reforms	--	(86030.00)	--	--	88700.00	(86030.00)	96.99
4.	Non Conventional (Urban)	555.00	338.86	61.05	90.00	90.00	86.22	95.80
5.	Others	3500.00	2021.15	57.75	260.00	91.25	214.96	235.57
	Total	304655.00	360340.49 (358968.50)	118.28 (117.83)	70000.00	149297.00	166813.12 (150579.50)	111.73 (100.86)

Figures in brackets indicate fund released.

2. Major Programmes - Target and Achievements

- The Pragati Power Project of 330 MW was approved by cabinet at an estimated cost of Rs. 1077 crore. In the Ninth Five Year Plan an amount of Rs. 644.14 crore was released to D.V.B. for this Project and the remaining amount is being funded as loan from Power Finance

Corporation. Gas Turbine-I of 104 MW has already been commissioned. Gas Turbine of 104 MW is likely to be commissioned shortly. The third unit of 122 MW is likely to be commissioned by Nov, 2002.

2. The repair/overhauling work on 4 Gas Turbines completed and repair/overhauling work on the remaining two gas turbines will be taken up during 2002-03. An expr. Of Rs. 111.81 crore has been incurred by D.V.B. During the 9th Five Year Plan under this scheme.
3. The repair work on 3 units of Waste Heat Recovery Projects remained in Progress. An expr. Of Rs. 13.11 crore has been incurred by D.V. B. during the 9th Five Year Plan under this scheme.
4. Under Transmission and Distribution Schemes, Targets and achievements made during 9th Five Year Plan are as under:-

Works	Transformation Capacity (MVA)		T & D Lines (CKT KM)	
	Target	Achievement	Targets	Achievements
400 KV	1260	945	226	122.00
220 KV	2350	1050	320	40.47
66 KV	700	1040	110	56.22
33 KV	450	871	130	196.51
11 K V	1260	1382.55	4200	3967.59

5. 5,35,090 new consumer connections were given by D.V.B. against the target of 2.82 lakh during the 9th Five Year Plan.
6. 1510 Tube wells were energized during the 9th Five Year Plan against the target of 2800 Tube Wells.

3. Findings

3.1 Utilisation of Plan Outlay

About 118% of 9th Plan approved outlay of this sector could be utilized.

3.2 Schemes not found Feasible and Dropped.

(Rs. in Lakhs)

S.NO.	Name of the Scheme	9 th Plan Approved Outlay
(i)	Parbati Hydro Electric Project	3300.00
(ii)	Lakhwar Vyasi Hydro Electric Project	3000.00
(iii)	Replacement of unit No. 1 at I.P. station by 300 MW combined cycle gas Turbine	30000.00
(iv)	Energy Conservation	25.00
	Total	36325.00

3.3 Special features of 9th Plan.

- i) Power Sector Reforms initiated by the Government in the 9th FYP.
- ii) As a part of reform, Delhi Electricity Regulatory Commission was constituted in March, 99 by the Govt. The DERC has been empowered to determine the tariffs for sale of Electricity, regulate Power purchase and procurement process of the transmission/distribution utilities and promote competition efficiency and economy in electricity Industry in the state.
- iii) The process of restructuring of D.V.B. started during the 9th plan could be completed with the distribution of electricity getting handed over to private sector w.e.f. 1st July, 2002.

3.4 Summing Up:

- (i) Replacement of I.P. Thermal Power Station could not be initiated during 9th Plan but needs to be taken up at the earliest in view of its capacity utilisation, pollution and operating cost point of view.

- (ii) Delay in clearance by Haryana Forest Department and some contractors has delayed the completion of 400 KV Ring line project by more than 8 years. A proper mechanism need to be evolved to avoid such delays in important power projects.

- (iii) In spite of huge investment made on commissioning of Waste Heat Recovery units at I.P. Gas Turbine Station, these units could not generate electricity to the targetted level after commissioning.

[2.2] TRANSPORT**1. Financial Achievement****1.1 Department-wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	PWD	116005.00	62849.97	54.18	22200.00	17000.00	15753.01	92.66
B	Trans Yamuna area Development Board (PWD)	2200.00	2384.19	108.37	600.00	360.00	295.18	82.00
C	M.C.D	50135.00	37406.41 (39350.00)	74.61 (78.49)	9000.00	7500.00	7637.80@ 5908.94+ 1728.86@ (7500.00)	78.78 (100.00)
D	N.D.M.C	2500.00	1777.28^ (1270.00)	71.09 (50.80)	300.00	300.00	364.97^ (300.00)	121.65 (100.00)
E	Transport Department	145000.00	120215.06	82.91	59040.00	38500.00	31410.66	81.59
	Total	315840.00	226069.22	71.58	91140.00	63660.00	55258.85	86.80

Figures in brackets indicate fund released.

@ Excess expenditure over and above Revised out lay was incurred from unspent balance of previous years.

^ Excess expenditure over and above Revised out lay was incurred from their own resources .

1.2 Programme-wise

(Rs. in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr. Tentative	% Expr.	Approved Outlay	Revised Outlay	Expr. Tentative	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	<u>P.W.D</u>							
(i)	Roads	32000.00			8300.00	8300.00	4996.38	60.20
(ii)	Flyovers/Bridges	53675.00	62849.97**	54.18	13500.00	8500.00	10572.49	124.38
(iii)	Sub-ways	2845.00			400.00	200.00	184.14	92.07
(iv)	Cycle Tracks	530.00	--	--	--	--	--	--
(v)	Others	26955.00	--	--	--	--	--	--
B	<u>TYADB</u>	2200.00	2384.19	108.37	600.00	360.00	295.18	82.00
	<u>Total P.W.D</u>	118205.00	65234.16	55.19	22800.00	17360.00	16048.19	92.44

Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
C	M.C.D (Roads, Flyover & Subway)	50135.00	37406.41 (39350.00)	74.61 (78.49)	9000.00	7500.00	7637.80@ 5908.94+ 1728.86 (7500.00)	78.78 (100.00)
D	N D M C (Roads/Subways)	2500.00	1777.28^ (1270.00)	71.09 (50.80)	300.00	300.00	364.97^ (300.00)	121.83 (100.00)
E	<u>TRANSPORT DEPTT.</u>							
(i)	M R T S	72300.00	74131.26	102.53	16135.00	16135.00	16000.92	99.17
(ii)	D T C	33200.00	42513.00	128.05	20000.00	18000.00	14813.00	82.29
(iii)	Regional Rail Net work	20000.00	117.25	0.59	20000.00	2800.00	117.25	4.19
(iv)	I.S.B.Ts	1900.00	464.27	24.43	1250.00	575.00	70.29	12.22
(v)	Others	17600.00	2989.28	16.98	1655.00	990.00	409.20	41.33
	Sub- Total (Transport Deptt.)	145000.00	120215.06	82.91	59040.00	38500.00	31410.66	81.59
	GRAND TOTAL	315840.00	226069.22	71.58	91140.00	63660.00	55258.85	86.80

Figures in brackets indicate fund released.

** Includes expenditure on Roads, Subways & other schemes also

@ Excess expenditure over and above Revised out lay was incurred from unspent balance of previous years .

^ Excess expenditure over and above Revised out lay was incurred from their own resources.

2. Major Programmes – Targets & Achievements

Delhi is predominantly dependent on single mode of public transport i.e. Road Transport. With the passage of time this mode is bound to be insufficient to cater to the growing travel demands of the people as the capacity of existing roads reached to saturation point. For the construction of new roads, land is scarcely available in Delhi. Against this backdrop, 9th Five Year Plan was formulated giving special thrust to Transport Sector by including some major schemes and allocating higher share of outlay (20.30%). These schemes include projects of alternative mode of transport- MRTS, Regional Rail Network, Electric Trolley Buses/ High capacity Bus Systems; Strengthening and revival of existing transport system- Revival of DTC; and projects of road infrastructure development – Flyovers, bridges, subways in addition to widening and improvement of roads.

2.1 **VEHICULAR GROWTH:**

At the beginning of the 9th Five-year Plan the number of registered vehicles was 28.48 lac. It increased to 35.52 lac at the end of 9th Five Year Plan. Thus there was 24.7 % growth in vehicle population during the 9th Five Year Plan as compared to 35.8% during the 8th Five Year Plan. Overall there was a declining trend in growth rate of vehicles. A steady increase was observed in the growth of Cars/Jeeps and Buses. The percentage of Cars & Jeeps in total number of vehicle increased from 25.24% to 27.27% and the percentage of buses increased from 1.07% to 1.34% . Whereas percentage of Two Wheeler (Motor cycles/Scooters)/Auto Rickshaw and Goods vehicles showed a declining trend. Segment wise increase in 9th Plan is as under:-

<u>SN</u>	<u>Segment</u>	<u>% Increase during 9th FYP</u>
1.	4 Wheelers (Jeeps/Cars)	37.25
2.	2 Wheelers	20.78
3.	Auto Rickshaw	8.45
4.	Taxies	37.38
5.	Buses	60.88
6.	Goods Vehicles	14.71

2.2 **ROAD LENGTH:**

The increase in vehicle population could not be followed by a proportionate increase in road length. It lead to congestion on roads in Delhi. The road length was 25949 km at the beginning of 9th Five Year Plan. At the end of 2000-01 total road length in Delhi could be measured as 28508 km. Thus there was only 9.9 % increase in total road length during the first four years of 9th Five Year Plan.

2.3 **ROADS :**

Construction and maintenance of Road network in Delhi is the responsibility of PWD, MCD, NDMC, DDA and Delhi Cantonment Board. Following are the major achievements of the 9th Five Year Plan :-

2.3.1 PWD :

S.No.	Item of Work	Unit	Target*	9 th Plan Achievements
1.	Strengthening/ Resurfacing	km lane	N.A.	1109.80
2.	Widening	km lane	N.A.	175.88
3.	Mastic Work	Sq.m	N.A.	220748.00
4.	Footpath & Central verge	km	N.A.	96.72
5.	S.W Drains	km	N.A.	116.56
6.	M.S. Railing	Km	N.A.	127.37

*No targets were fixed by PWD for the 9th five-year plan

2.3.2 MCD :

S.No.	Item of Work	Unit	Target*	9 th Plan achievements
1.	WBM	km lane	N.A.	203.43
2.	Mastic Treatment	km lane	N.A.	28.51
3.	BM/AC	km lane	N.A.	774.43
4.	Footpath	km	N.A.	194.93
5.	Drains	km	N.A.	392.73

*No targets were fixed by MCD for the 9th five-year plan

2.3.3 NDMC :

NDMC reported resurfacing of 15.76 lakh sq mts of Roads during the 9th Five year plan.

2.4 FLYOVERS**2.4.1 1st Phase**

SN	Name of the Project/Flyover	Date of SFC/EFC approval	Date of completion	Revised target date of completion	Project Cost. In Crore
	PWD				
1	Khelgaon Marg Ring Road	7.9.98	--	30.6.02	45.00
2	Mayapuri Ring Road	7.9.98	30.6.02	Sept, 02	25.00
3	Moti Bagh Ring Road	7.9.98	19.1.01	--	25.00
4	Affrica Avenue Ring Road	7.9.98	28.2.01	--	25.00
5	Nehru Place Outer Ring Road	7.9.98	17.4.01	--	25.00
6	Savitri Cinema Outer Ring Road	7.9.98	15.5.01	--	25.00
	DDA				
7	Sarita Vihar Road 13A	--	Feb. 01	--	--

SN	Name of the Project/Flyover	Date of SFC/EFC approval	Date of completion	Revised target date of completion	Project Cost. In Crore
8	Vikas Marg Road 57	--	--	August, 2002	--
9	Wazirabad Road-Road 66	--	--	--	--
10	NH-24 Noida More	--	--	--	--
11	Nelson Mandela Marg Mehrauli Mahipalpur Road	--	July, 01	--	14.25
12	Jail Road Mayapuri Marg	--	Feb., 02	--	16.49
13	Ring Road-Road41 (Wazirpur)	--	31.3.02	--	20.67
	DTTDC				
14	Peera Garhi Chowk	--	March 2002 (main Carriage way)	--	--
	MCD				
15	Outer Ring Road – Najafgarh Road (Distt. Centre Janak Puri)		Completed After March, 02	--	--

2.4.2 Other/Flyovers

SN	Name of the Project/Flyover	Date of SFC/EFC approval	Date of completion	Revised target date of completion	Project Cost. In Crore
	PWD				
1	Punjabi Bagh	16.8.92/8.3.99	--	Dec., 02	72.39
2	Safdarjung	Phase-I 26.2.98 Phase-II 22.3.99	--	Dec., 02	67.79
4	Dhaura Kuan	Phase-I 17.12.97 Phase-II 16.2.99	--	31.3.03	87.53
4	ROB on Marginal Bund Road	5.1.95	--	Dec., 02	37.77
	DTTDC				
5	Raja Garden	--	May, 2001	--	--

Besides above MCD also completed following two flyovers in 9th Five Year Plan.

(i) ROB Pul Mithai (ii) Grade Separator at Tilak Nagar

2.5 **BRIDGES**

Sr. No.	Agency	Completed
1.	PWD	1. Bridge on N.G. Drain on Ring Road phase iv at BasaiDarapur

2.6 **SUBWAYS**

Sr. No.	Agency	Completed	In progress
1.	PWD	1. Munirka (outer Ring Road)	1. 2 No. across Mall Road extension in front of Azadpur Subji Mandi
		2. G. T.B. Nagar (Mall Road)	2. At Naraina (Ring Road)
		3. Swami Nagar (outer Ring Road)	3. Inderlok (Road No. 40)
2.	MCD	1. Rampura Crossing	
		2. Kirti Nagar	
		3. Tilak- Nagar (N.G. Road)	
		4. Netaji Subhash Marg	
3.	NDMC	Reported completion of 6 subways with out mentioning sites.	1. Bhagwan Dass Road

2.7 **MRTS:**

2.7.1 Estimated cost of Rs. 4860 crore (April 1996 prices) for first phase of the project was approved in September 1996. The project cost was revised to Rs. 6251 crore at August 1998 prices.

Funding Plan of MRTS – Phase-I

1.	Government of India Equity	15%
2.	Government of Delhi Equity	15%
3.	Interest free subordinate debt towards land cost (4% Delhi Govt. + 4% GOI)	8%
4.	Property Development (DMRC)	6%
5.	JBIC Loan	56%

2.7.2 **Government of NCT of Delhi contribution upto 9th F.Y.P.**

(Rs. in Crore)

Five Year Plan	Land Acquisition	Equity Capital
8 th Five Year Plan	86.08	71.80
9 th Five Year Plan	116.00 (upto March, 1999)	624.00
Total	202.08	695.80

2.7.3 **The first phase envisaged the following three corridors: -**

1	Delhi University – Central Sectt.(Metro/Underground Corridor)	11 Km
2	Shahdara – Tis Hazari – Barwala (Rail /surface/elevated Corridor)	28 Km
3	Tri Nagar –Nangloi (Rail/surface/elevated Corridor)	13 Km
	Total	52 Km

2.7.4 The DMRC Ltd was registered under Company Act in May, 1995. Work on first phase commenced on 2nd Oct-1998. Shahdara – Tis Hazari Section was scheduled to be completed by March, 2002. Now it is to be completed by December 2002. The entire phase-I of this project is expected to be commissioned as per schedule by 2005. The proposal to substitute the Tri-Nagar- Nangloi corridor (13km) by the Cannaught Place-Dwarka corridor 23.16 km, in phase-I of the MRTs, has been approved by GNCTD and Government of India. Thus phase-I network will now have a total length of 62.16 Km as against original length of 52 kms.

2.7.5 **PROGRESS OF THE PROJECT**

DMRC incurred on expenditure of Rs. 1916.81 crore upto March 2002 to achieve 27% overall progress of the MRTS phase-1.

2.8 **REGIONAL RAIL NETWORK:**

2.8.1 For improving Regional Rail Network in National Capital Region following 3 Rail corridors were identified in the first phase of the project :-

(a) Ghaziabad- Sahibabad – Shahdara Corridor	13.80 Km
(b) Sahibabad – Tilak Bridge – Minto Bridge Corridor	17.2 Km
(c) Daya Basti – Bijwasan –Gurgaon Corridor	26 Km
Total	57.00 Km

2.8.2 Cost of the project is to be financed by Ministry of Urban Development, Government of India, Indian Railways and participating States. RITES were assigned the job of preparation of Techno Economic Feasibility and Detailed Project Report (DPR) of three Corridors with the target date of July, 2002. Study cost is financed by GNCTD.

2.9 **DTC:**

Control of DTC was taken over by Delhi Government w.e.f. 5th August 1996 with a fleet strength of 2636 buses. For strengthening the operation of DTC by increasing its fleet, there

was a target for the purchase of 3120 new buses during the 9th five-year plan with an outlay of Rs.332 crore. Due to ban on running diesel buses in the city, focus shifted on purchase of CNG buses. Following achievements were made during the 9th five-year plan by the DTC in augmentation of its fleet:-

S.No	Item	Unit	9 th plan Target	9 th Plan Achievement		Conversion into CNG
				Chasis	Bodies	
1.	Diesel Buses	No	3120	542	542	21
2.	CNG Buses	No	-	2120	2105	-
	Total Buses		3120	2662	2647	21

2.10 **COMPUTERISATION OF TRANSPORT DEPARTMENT**

The Transport Department, entered into an MOU with the National Informatics Centers (NIC) during 1991, to computerise all its major activities at Head Quarter, Zonal offices and sub offices on turn key-basis. The responsibility of NIC involves system study, Analysis & design, Software development, implementation, procurement and installation of hardware and other equipments. The project duration was one year. However it could not be completed till 9th Five Year Plan.

2.11 **DELHI UNIFIED METROPOLITAN TRANSPORT AUTHORITY. (DUMTA)**

The multiplicity of authorities handling different functions of the Delhi urban transport system resulted in lack of coordination. Delhi Unified Metropolitan Transport Authority (DUMTA) was proposed in the 9th Five-year plan. The draft bill was prepared for the purpose but could not be finalized and processed.

2.12 **DEVELOPMENT OF BUS TERMINALS AND DEPOT :**

The scheme was introduced in the A.P. 1998-99. Possession of land for all the seven sites at Rohini, Narela, Mangolpuri phases I & II, Shalimar Bagh, Bindapur and Najafgarh was taken up by Transport Department. However no bus terminal could be made functional by the end of 9th Five-year plan.

2.13 **ISBT:**

Sarai kale khan and Anand Vihar ISBTs, which started functioning during 8th five-year plan, were to be developed during 9th Five Year Plan. Two new ISBTs at North and South West of Delhi, were also to be constructed. Development work of Sarai Kale Khan and Anad Vihar ISBTs could not be taken up due to various reasons. For the construction of ISBT at Dwarka, the department paid Rs. 8.16 crore to DDA towards cost of 16.01 hectares of land during March 1996 and March 1997. Department could get possession of only 10.99 hectares of land in May 2000. The DDA neither handed over remaining 5.12 hectares of land nor refunded the premium of Rs. 2.60 crore for non-allotted portion of land. Site for ISBT Narela could not be allotted by DDA during the 9th Five Year Plan.

2.14 **DEVELOPMENT OF PARKING LOTS**

Parking has become an acute problem through-out the city. Vehicles are mostly parked along the carriage-way itself, which reduced the carriageway carrying capacity by as much as 30%. Multi-level parking was suggested in view of shortage of space. Delhi Government, MCD and NDMC proposed to construct these parking lots on BOT basics. However, no progress could be made during the 9th Five-year plan on this front.

3. **FINDINGS**

3.1 **Utilisation of Plan Outlay**

Under the Transport Sector 71.58% of the approved outlay of the 9th five-year plan could be utilized.

3.2 **Poor performance schemes :**

SN	Name of the scheme	(% Expenditure during 9 th FYP)
i.	Computerisation of record of Transport Department	(37.88%)
ii.	Decongesting and rationalizations of ISBTs	(12.22%)
iii.	Strengthening of Transport Department including zonaliastion	(40.34)

3.3 **Schemes not found feasible and dropped : (excluding MCD)**

36 schemes, which were not found feasible were dropped. Major schemes among them are:-

SN	Name of the Scheme	(9 TH Five Year Plan Out lay)
i.	Acquisition of land for Directional Terminals	(Rs. 120.00 crore)
ii.	Elevated express way on Ring Road	(Rs. 7.50 crore)
iii.	Development of Vikas Marg as a 3 tier road	(Rs. 7.50 crore)
iv.	Bridge over N.G. Drain	(Rs. 36.15 crore)
v.	5 Nos Inter changes for express way	(Rs. 20.00 crore)
vi.	Flyover at Road No. 75 - Vikas Marg	(Rs. 20.00 crore)

3.4 **Schemes not implemented : (excluding MCD)**

Total 23 schemes including 8 flyovers, 3 subway schemes, 1 special project, 5 schemes of Transport Department and 6 schemes of NDMC could not be implemented during the 9th five year plan due to various reasons. Some of the major schemes are :-

SN	Name of the Scheme	(9 TH Five Year Plan Out lay)
i.	Construction of Peripheral Expressway.	(Rs.160.00 crore)
ii.	Development of Ring Railway in integration with MRTS	(Rs. 200.00 crore)
iii.	Electric Trolley Buses	(Rs. 25.00 crore)
iv.	DUMTA	(Rs. 25.00 crore)

3.5 **No. of Plan Schemes**

Under the Transport Sector (excluding MCD) total 434 schemes were included in the 9th five-year plan. 90 schemes were added in the subsequent Annual Plans making a total of 524 schemes

3.6 **Highlights of 9th Five Year Plan**

- (i) Implementation of Mega project – MRTS Phase-I started
- (ii) Framework of Regional Rail Net work prepared and feasibility study/Project Report Preparation awarded.
- (iii) Special programme for the construction of flyovers was launched, 12 flyovers completed during 9th Five Year Plan.
- (iv) Complete Ban on plying passenger diesel buses on roads of Delhi.
- (v) Only CNG fuel Auto Rickshaw & Taxi allowed to be registered.
- (vi) Ban on 8 years old diesel operated Goods vehicle.

3.7 **Summing up**

1. In spite of repeated directions, PWD and MCD did not submit scheme-wise outlay and expenditure of each year of 9th Plan for roads and bridges schemes.
2. PWD and MCD also could not indicate 9th Plan physical targets for Roads & Bridges either in aggregate or scheme-wise.
3. Due to lack of financial & physical targets for roads & bridges programmes of PWD and MCD for 9th Plan, any detailed assessment is not feasible.
4. Planning Department could not get correct data of road length from MCD in spite of best efforts made. In the absence of correct data of road length and correct number of vehicles actually plying on the roads of Delhi, any future projection for transport planning is bound to face problems.
5. PWD should be declared nodal agency for collection and compilation of Road Statistics in Delhi.
6. There is no mechanism for keeping a record of vehicles/carriers other than automobiles operating in Delhi. However, their contribution is significant and needs due attention for total transport planning.
7. DUMTA is required for total planning, coordination and integrated implementation of Transport Sector schemes in Delhi.

[2.3] WATER SUPPLY & SANITATION**1. Financial Achievements****1.1 Department-wise**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	Delhi Jal Board	238200.00	149807.44 (179608.28)	62.89 (75.40)	50000.00	46434.00	49082.29 (48020.25)	105.70 (103.41)
2	TYADB (DJB)	15000.00	9263.32 (9310.00)	61.76 (62.07)	2200.00	2200.00	2288.31 (2200.00)	104.01 (100.00)
3	N.D.M.C.	800.00	1522.22 (755.18)	190.28 (94.40)	200.00	160.00	151.76 (50.00)	99.85 (31.25)
4	U.D. Department	--	15.00 (15.00)	--	15.00	30.00	15.00 (15.00)	50.00 (50.00)
	Total	254000.00	160608.18 (189688.46)	63.23 (74.68)	52415.00	48824.00	51537.36 (50285.25)	105.56 (102.99)

1.2 Programme-wise

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	<u>Water Supply</u>							
1	Delhi Jal Board	173000.00	93180.03 (100064.40)	53.86 (58.18)	24000.00	28919.00	34099.26 (30630.25)	105.92 (117.91)
2	TYADB (DJB)	7500.00	4461.14 (4300.00)	59.48 (57.33)	1100.00	1100.00	1242.53 (1100.00)	112.96 (100.00)
3	N.D.M.C.	150.00	312.28	208.18	--	--	--	--
4	U.D. Department		15.00	--	15.00	30.00	15.00	50.00
	Sub-Total (A)	180650.00	97968.45 (104379.40)	54.23 (58.89)	25115.00	30049.00	35356.79 (31745.25)	117.66 (105.64)
B	<u>Sewerage</u>							
1	Delhi Jal Board	65200.00	56627.41 (79543.88)	86.85 (122.00)	26000.00	17515.00	14983.03 (17390.00)	85.54 (99.29)
2	TYADB (DJB)	7500.00	4802.38 (5010.00)	64.03 (66.80)	1100.00	1100.00	1045.78 (1100.00)	95.07 (100.00)
3	N.D.M.C.	650.00	1209.94 (755.18)	186.14 (116.18)	200.00	160.00	151.76 (50.00)	94.85 (31.25)
	Sub-Total (B)	73350.00	62639.73 (85309.03)	85.40 (116.30)	27300.00	18775.00	16180.57 (18540.00)	86.18 (98.75)
	Total Water Supply	180650.00	97968.45 (106379.40)	54.23 (58.89)	25115.00	30049.00	35356.79 (31745.25)	117.66 (109.31)
	Total (Sewerage)	73350.00	62639.73 (85309.03)	85.40 (116.30)	27300.00	18775.00	16180.57 (18540.00)	86.18 (98.75)
	Grand Total	254000.00	160608.18 (189688.46)	63.23 (74.68)	52415.00	48824.00	51537.36 (50285.25)	105.56 (102.99)

Figures in brackets indicate Fund Released.

2. Major Programmes -- Targets and Achievements:

[A] Water Supply

- a) All the 135 urban villages are provided with piped water supply system. Water distribution network was strengthened in these villages.
- b) Piped Water Supply system was provided in 23 Regularised-Unauthorised Colonies against the target of 33.
- c) Water Distribution net work was strengthened in 44 JJ Resettlement Colonies.
- d) New Tube Wells and Deep-bore hand pumps installed :

Name of Habitat	Tube Wells		DBHP	
	Target	Ach.	Target	Ach.
JJ Clusters	140	133	250	317
Unauthorised Colonies	125	94	3000	2609
Regularised-Unauthorised Colonies	30	20	--	--
Urban Villages	70	60	--	--
JJ Resettlement Colonies	120	94	--	--
Other Areas	708	1839	900	677
Total	1193	2240	4150	3003

- e) Number of booster pumping stations increased from 305 to 441.
- f) 605 Kms of old water distribution lines replaced.
- g) The total length of water distribution lines increased from 7780 kms to 8412 kms.
- h) Construction of new 40 MGD water treatment plant at Nangloi completed.
- i) Construction of new 20 MGD Water Treatment Plant at Bawana – 90% completed.
- j) Water treatment capacity increased from 580 MGD to 650 MGD.

[B] Sewerage

- a) Sewerage system provided in:

Habitat	Target	Ach.
Urban villages	55	13
Reg.-Unauthorised Colonies	275	135
JJR Colonies	22	18

- b) 10 Kms of new trunk sewer lines laid.
- c) 1136 kms of new internal sewers line laid.
- d) Construction of 14 new sewage treatment plants completed.
- e) 18 kms of old trunk sewer lines and 75 kms of internal sewer lines rehabilitated.
- f) Sewage treatment capacity increased from 284 MGD to 482.4 MGD.

3. Findings:

3.1 Utilisation of Plan Outlay

About 74.68% of 9th Plan approved outlay of this sector could be utilized.

3.2 Poor performance Schemes :

SN	Name of the Scheme	9 th Plan % Expr.
1	Laying of water mains in Regularized-Unauthorized Colonies.	20.84
2	Raw water arrangements.	12.77
3	Interlinking of conveyance system from various plants.	16.84
4	140 MGD plant at Sonia Vihar.	25.09
5	Captive power plants at water treatment plants.	0.64
6	Laying of branch sewers in Regularized-Unauthorized Colonies.	39.13

3.3 Schemes not found feasible and dropped :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Water Management project with Indo French Cooperation.	5700.00
2	Construction of 20 MGD Water treatment plant at Okhla.	2000.00
3	EAP funding projects for water supply and sewerage.	10000.00
4	STP under Yamuna Action Plan.	400.00

3.4 Schemes could not be implemented :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Construction of additional barrage at Wazirabad.	1000.00
2	60 MGD water treatment plant at Dwarka.	14260.00

3.5 Number of 9th Plan Schemes

Approved	=	57
Added Later on	=	02
Total	=	59

3.6 Special features of 9th Plan :

- (i) A consultant has been appointed with World Bank assistance to study and advise for improvement in functioning and restructuring of DJB.
- (ii) Rain Water harvesting programme initiated in Govt. Office Buildings, Cooperative Group Housing Societies, School Buildings.
- (iii) Construction of 140 MGD water treatment plant at Sonia Vihar awarded on build, operate and maintain (for 10 years) basis.
- (iv) Haryana Government agreed to start construction of Pucca parallel channel from Munak to Haiderpur.

3.7 Summing Up

- (i) More than 44% water supply by DJB is unaccounted for which needs to be curtailed significantly for better water management and prevention of DJB losses.
- (ii) DUEEIP-21 recommendations on Waste water utilisation may be implemented.
- (iii) Exploitation of ground water need to be regulated strictly in terms of ground water recharged in the respective areas.
- (iv) Disparity in regions in terms of water supply per capita need to be curtailed through all possible measures.
- (v) Sewage Treatment Capacity increased from 284 MGD to 484 MGD but STPs are not functioning to their capacity level. This situation need to be rectified immediately to justify the investment made on STPs.
- (vi) Major part of Trunk Sewers remained silted or settled. All such sewer lines need to be rehabilitated on priority.
- (vii) Appropriate Water and Sewerage charges to meet the cost. If feasible a regulatory authority may be set up on DERC pattern.

[2.4] URBAN DEVELOPMENT**1. Financial Achievement****1.1 Department-wise**

(Rs. in Lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	D.D.A.	1500.00	190.00	12.67	--	--	--	--
2	Slum Wing (MCD)	24725.00	21725.04 (22305.03)	87.87 (90.21)	5200.00	4600.00	3931.12 (3892.00)	85.46 (84.61)
3	M.C.D. (General Wing)	148500.00	114048.73 (131364.61)	88.55 (88.46)	26400.00	24600.00	20671.95 (24598.95)	84.03 (99.99)
4	MCD (TYADB)	15000.00	12950.00 (13091.00)	86.33 (87.27)	3000.00	4200.00	4161.87 (3750.00)	99.09 (89.29)
5	N.D.M.C.	1000.00	646.93 (745.29)	64.69 (74.53)	300.00	300.00	52.04 (168.28)	17.35 (56.09)
6	UD Department	1350.00	12157.20	900.53	890.00	6910.47	6485.01	93.84
7	Land & Building	15000.00	12000.00	80.00	3000.00	2500.00	2500.00	100.00
8	Revenue Department	--	7954.70	--	9100.00	7430.53	7430.53	100.00
	Total	207075.00	18172.60 (199807.83)	87.73 (96.49)	47890.00	50541.00	45232.52 (48824.77)	89.50 (96.60)

1.2 Programme-wise

(Rs. in Lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	<u>Slum Improvement</u>							
1	Slum & JJ Wing	24725.00	21725.04 (22305.03)	87.87 (90.21)	5200.00	4600.00	3931.12 (3892.00)	85.46 (84.61)
2	NDMC – (EIJJ)	250.00	53.18	21.27	5.00	5.00	--	--
3	MCD (Sanitation in JJ Clusters)	22400.00	10045.00 (10392.00)	44.84 (46.39)	2500.00	2400.00	1991.45 (2400.00)	82.98 (100.00)
4.	UD Department – UBS, SJSRY	1300.00	776.62	59.74	275.00	175.00	129.18	73.82
	Sub-Total (A)	48675.00	32599.84 (33473.65)	66.97 (68.77)	7980.00	7180.00	6051.75 (6421.18)	84.29 (89.43)
B.	<u>Dev. of Habitats (MCD)</u>							
1	Urban Villages	10000.00	4450.61 (4900.00)	44.80 (49.00)	1200.00	1200.00	842.72 (1200.00)	70.23 (100.00)
2	Regularised/Unauthorised Colonies	9700.00	10352.79 (10600.00)	106.73 (109.28)	3500.00	2800.00	2586.48 (2800.00)	92.37 (100.00)
3	JJR Colonies	8000.00	10858.81 (10975.00)	135.74 (137.19)	2700.00	2700.00	2596.48 (2700.00)	96.17 (100.00)
4	Approved Colonies	2500.00	3521.93 (3860.00)	140.88 (154.40)	2500.00	2020.00	1968.09 (2020.00)	97.41 (100.00)
5.	Unauthorised Colonies	5000.00	5572.29 (10730.73)	111.45 (214.61)	2500.00	2380.00	1306.63 (2378.95)	54.90 (99.96)
	Sub-Total (B)	35200.00	34756.43 (41065.73)	98.74 (116.66)	12400.00	11100.00	9300.40 (11098.95)	83.79 (100.90)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
C	<u>Sanitation (MCD)</u>							
1	MCD	44850.00	43110.24 (44200.00)	96.12 (78.55)	9200.00	9200.00	7578.39 (9200.00)	82.37 (100.00)
2	NDMC	500.00	270.22	59.69	250.00	250.00	31.23 (168.28)	12.49 (67.31)
3	UD Department	--	--	--	50.00	1.00	--	--
	Sub-Total (C)	45350.00	43380.46 (44200.00)	95.66 (98.55)	9500.00	9451.00	7609.62 (9368.28)	80.16 (99.14)
D	<u>T.Y.A.D.B.</u>							
1	DDA	1000.00	100.00	10.00	--	--	--	--
2	MCD (General)	15000.00	12950.00 (13091.00)	86.33 (87.27)	3000.00	4200.00	4161.87 (3750.00)	99.09 (89.29)
3	UD Department	--	636.20 (636.20)		300.00	300.00	302.36 (302.36)	100.79 (100.79)
	Sub-Total (D)	16000.00	13842.01 (13827.20)	86.51 (86.42)	3300.00	4500.00	4464.23 (4052.36)	99.21 (90.05)
E	<u>MLA (Local Area Dev. Scheme)</u>	35000.00	38165.62 (47001.27)	109.04 (134.26)	9100.00	13300.00	13300.00 (13300.00)	100.00 (100.00)
F	National Capital Region	15000.00	12000.00 (12000.00)	100.00 (100.00)	3000.00	2500.00	2500.00 (2500.00)	100.00 (100.00)
G	<u>Other Programmes</u>							
1	DDA	500.00	90.00	18.00	--	--	--	--
2	MCD	11050.00	5421.71 (6155.88)	49.07 (55.71)	2300.00	1900.00	1801.71 (1900.00)	99.01 (104.40)
3	NDMC	250.00	323.53	137.41	45.00	45.00	20.81	46.24
4	UD Department	50.00	1248.81	2497.62	265.00	565.00	184.00	32.57
	Sub-Total (G)	11850.00	7084.05 (7494.69)	59.78 (63.25)	2610.00	2510.00	2006.52 (2084.00)	79.94 (83.02)
	Grant Total	207075.00	181672.60 (199807.83)	87.73 (96.49)	47890.00	50541.00	45232.52 (48824.77)	89.50 (96.60)

Figures in brackets indicate fund released.

2. Major Programmes - Targets and Achievements

2.1 Slum & JJ Department

- ii) Against the target of relocation of 75000 JJ households, Slum & JJ Department could relocate only 33590 JJ households.
- iii) Against the target of in-situ upgradation of 4800 JJ households at Shahbad Daulatpur, actual achievement is 4000 JJ households settled.
- iv) Brick flooring of 802665 Sq.m, CC flooring of 245512 Sq.m and drains of 154176 meter provided in JJ Clusters under plan scheme 'Environmental Improvement in Urban Slums'.

- v) 292 Jan Suvidha Complexes containing 7730 WC seats were made operational. 72 Mobile Toilet Vans, containing 1008 WC seats, were also added.
- vi) 408 Slum Katra properties repaired.
- vii) 56 flats for dangerous Katra Dwellers were constructed at Ajmeri Gate.
- viii) 154 new Basti Vikas Kendras constructed in JJ Clusters.
- ix) 211 Shishu Vatikas developed in JJ Clusters.

2.2 MCD (General Wing)

i) Habitats

SN	Name of the Scheme	MP (Km)		BP (Km)		Drains (Km)		Parks (Nos.)		CC Pavement (Km)	
		Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1	Dev. of Urban Villages	315	215.32	68	40.10	180	215.83	68	25	135	176.05
2	Dev. of Regularised- Unauthorised Colonies	800	342.70	--	31.06	325	433.51	50	24	150	277.52
3	Provision of Essential service in unauthorised colonies	--	243.22	--	--	--	427.78	--	--	--	--
4	Development works in approved colonies	--	194.17	--	--	72	121.08	69	65	76	169.08
5	Dev. of Najafgarh Narela & Mehrauli Towns	--	11.39	20	15.13	14	19.54	--	--	15	15.08
6	Addl. facilities in J J Resettlement Colonies	155	242.78	--	--	219.10	188.55	502	627	197	257

- ii) Community Centres : only 10 Community Centres were constructed at various places against the target of 64.
- iii) Horticulture : 193 new parks developed and 686 old parks improved.
- iv) Sanitation: Purchased 15 Suction Machines, 100 Tripper Trucks, 16 Bulldozers, Constructed 1050 Dalaos/Dustbins and 278 roadside urinals.
- v) Under MLA Local Area Development Scheme, MCD constructed 973.16 Kms MP roads, 123.09 Kms Brick Pavement, 1034.98 Kms CC Pavement, 958.88 Kms drains and developed 745 parks.

2.3 U.D. Department

- i) Land purchased for Socio – Cultural Centers at CBD Shahdra and Laxmi Nagar. Construction work at Laxmi Nagar awarded to DSIDC.
- ii) Digital Mapping Project undertaken in collaboration with NIC.
- iii) The guidelines for the implementation of the MLA Local Area Development scheme were also revised in 2000-01 and the cost ceiling of work was enhanced from Rs.5.00 lakh to Rs.70.00 lakh. More items of works also included under the scheme. Annual allocation of Funds was raised from Rs. 1 crore to Rs. 2 crore w.e.f. 2001-02.

2.4 Land & Building Department

- i) Rs. 120 crore contributed to NCRPB for the development of NCR area.

3. Findings :

3.1 Utilisation of Plan Outlay

About 97% of 9th Plan approved outlay of this sector was utilised.

3.2 Poor Performance Schemes.

- a) Mechanisation of sanitation and garbage removal scheme of NDMC. (54.04%)
- b) EIJJ in NDMC area. (21.27%)

3.3 Schemes not found feasible and dropped.

(i) Slum & JJ Department

SN	Name of the Scheme	9 th Five Year Plan Outlay (In Lakhs)
1	Establishment of permitted squatting Zone.	4000.00
2	Acquisition of Land for relocation of JJ Clusters.	4150.00
3	Innovation and Research.	75.00

(ii) MCD

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Development of left out pockets of Regularised/Unauthorised Colonies.	750.00
2	Beautification of areas surrounding Railway Stations and ISBTs.	1000.00
3	Kabari Shopping Complex.	150.00
4	Relocation of Auto Workshop.	250.00

(iii) U.D. Department

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Slum Improvement Board	50.00

3.4 Schemes could not be implemented.

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Study and preparation of perspective plan of the sub-standard areas for next 20 years.	200.00

3.5 No. of 9th Plan Schemes 41+12 = 533.6 Special features of 9th Plan :

- i) Amount of Assembly Constituency fund increased from Rs.1.00 crore to Rs.2.00 crore.
- ii) A new plan scheme `Microzonation of Delhi' initiated as a part of disaster management.
- iii) Digital mapping project will prove very useful to DJB, MCD, NDMC, PWD and other agencies.

3.7 Summing Up

- (i) In spite of investment of more than Rs. 400 crores on improvement of Slums, continuous flow of migrants and increase in slums has posed a typical problem in the field of slum improvement programme.

- (ii) Growth of unplanned settlements, lack of Sanitary Landfill Sites in all regions, negligible productive use of Solid Waste, are some of the key issues yet to be resolved on sanitation front.
- (iii) Providing civic services and their maintenance in various type of settlements like JJR Colonies, JJ Clusters, Unauthorised Colonies etc without any recovery of development service charges from the beneficiaries is not a sustainable urban development process.
- (iv) Development of National Capital Region was considered as the only panacea to protect Delhi from heavy influx of migrants. Government of Delhi contributed Rs.133.75 crore for NCR Development. However, NCR Plan 2001 could not be implemented in the targeted manner due to a number of reasons. Much more is required to be done on this front.
- (v) Municipal Management System for total urban area of Delhi is also a subject required to be considered and decided in a very rational and practical way in view of present population, urbanized area, level of civic services to be maintained, etc on the one hand and future projections on the other.
- (vi) With the availability of digital base maps, attempts could be made towards developing a unified GIS based land/property record system.

[2.5] MEDICAL AND PUBLIC HEALTH**1. Financial Achievements****1.1 Department-wise**

(Rs. in Lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
I	Medical							
i.	Dte. of Health Services	49870.00	34135.74	68.44	12000.00	11141.00	10486.87	94.12
ii.	Dte. of Family Welfare	510.00	122.25	23.97	50.00	40.00	19.45	48.62
iii.	Dte. of ISM & Homeopathy	1500.00	2275.19	151.67	800.00	640.00	653.06	102.04
iv.	DDU Hospital	7000.00	6139.66	87.71	2000.00	2223.00	1794.56	80.73
v.	Super Spl. Hospital, Janakpuri	50.00	38.65	77.30	50.00	40.00	17.48	43.70
vi.	GTB Hospital	10130.00	9891.21	97.64	2600.00	3850.00	3135.05	81.43
vii.	Central Jail Hospital	700.00	1069.59	152.80	300.00	300.00	267.52	89.17
viii.	Aruna Asif Ali Hospital	1000.00	1507.66	150.77	400.00	475.00	427.42	89.98
ix.	IHBAS	3000.00	2500.00	83.33	600.00	700.00	700.00	100.00
x.	Guru Nanak Eye Centre	935.00	1052.36	112.55	400.00	273.00	190.93	69.94
xi.	Lok Nayak Hospital	8740.00	13893.71	158.96	4500.00	4555.00	4153.57	91.19
xii.	M.A.M. College	1150.00	1912.37	166.29	900.00	700.00	683.57	97.65
xiii.	G.B. Pant Hospital	6500.00	8710.50	134.00	2500.00	2380.00	2844.49	119.52
xiv.	CATS	1000.00	1479.87	147.98	350.00	350.00	350.00	100.00
xv.	SGM Hospital	550.00	1619.96	294.54	600.00	575.00	650.69	113.16
xvi.	Super Spl. Hospital, Tahirpur	--	398.13	--	1000.00	510.00	325.04	63.73
xvii.	Delhi State Aids Control Society	--	50.00	--	100.00	--	--	--
xviii.	Medical Deptt. (H&FW)	50.00	52.89	105.78	19.00	19.00	13.94	73.37
xix.	MCD	9000.00	6673.31 (7710.00)	74.14 (85.66)	2200.00	2200.00	1626.63 (1635.00)	73.93 (74.31)
xx.	NDMC	500.00	233.06 (350.00)	46.61 (70.00)	100.00	80.00	37.11 (50.00)	46.38 (62.50)
	Total	102185.00	73756.11 (94909.74)	91.75 (92.88)	31469.00	31051.00	28377.38 (28398.64)	91.3 (91.46)
II	Public Health							
i.	Dte. of P.F.A.	170.00	142.00	83.53	25.00	25.00	45.06	180.24
ii.	Drug Control Organisation	1200.00	834.17	69.51	7.00	30.00	17.62	58.73
iii.	Dte. of Health Services	445.00	330.83	74.34	150.00	150.00	130.85	87.23
iv.	Dte. of Family Welfare	560.00	548.31	97.91	150.00	445.00	238.42	53.58
v.	Forensic Science Lab	1500.00	1514.56	100.97	1200.00	720.00	635.36	88.24
vi.	MCD	4000.00	3749.20 (4295.00)	93.73 (107.37)	1100.00	900.00	786.02 (825.00)	87.33 (91.67)
vii.	NDMC	80.00	30.63 (36.25)	38.29 (45.31)	20.00	20.00	--	--
	Total	7955.00	7149.71 (7701.12)	89.88 (96.81)	2652.00	2290.00	1853.33 (1892.31)	80.93 (82.63)

Figures in brackets indicate fund released.

1.2 System-wise position of Plan outlay and Expenditure

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Allopathic	99320.00	91579.09	92.20	30319.00	30064.00	27486.83	91.43
2.	Ayurvedic	2402.00	2855.47	118.88	885.00	809.00	734.73	90.82
3.	Homoeopathic	338.00	404.47	119.66	218.00	148.00	145.64	98.40
4.	Unani	105.00	66.09	62.94	35.00	25.00	26.82	107.28
5.	Others	20.00	4.62	23.10	12.00	5.00	4.62	92.40
	Total	102185.00	94909.74	92.88	31469.00	31051.00	28398.64	91.46

2. Major Programmes - Targets & Achievements

(I) New Hospital Beds

Against the target of addition of 2200 beds during 9th Five Year Plan, 991 beds could be added in Delhi Government Hospitals by opening of new peripheral hospitals and increasing the beds at existing hospitals. In the beginning of 9th Five Year Plan, there were 20465 beds in all the hospitals and health delivery institutions in Delhi including Delhi Government. Total beds as on 1.2.2002 were 30667. The agency-wise break-up is as under:-

Agency	Beds as on 1.12.96	Beds as on 1.2.2002
Delhi Govt	4071	5391
M.C.D.	3244	3565
N.D.M.C.	165	200
Central Government Hospitals	4592	3821
Railways	466	466
Delhi Cantt. Board	--	1850
Statutory Bodies	3721	3994
Primary Health Centres	73	79
Private Nursing Homes/ Hospitals	3986	10980
Maternity Homes	147	321
Total	20465	30667

It means 10202 beds could be added in all Hospitals in Delhi during the 9th Five Year Plan both under Public and Private Sectors. The bed population ratio as on 1.12.2001 works out to be 2.2 per thousand of population.

(II) **New Hospitals**

1. Maharishi Balmiki Hospital at Puth Khurd has started functioning with its full bed capacity of 100 beds during the 9th Five Year Plan.
2. B.R. Sur Homeopathic Hospital-cum-Medical College Moti Bagh has started functioning with 50 beds.
3. 40 beds Atarsen Eye Hospital Ashok Vihar, taken over by Delhi Government, has also started functioning.
4. Dr. B.R. Ambedkar Hospital at Rohini has started functioning with 70 beds along with maternity services.

(III) **Construction of New Hospitals**

1. 80% construction work of 200 bedded Dr. Hedgewar Arogya Sansthan at Karkardooma was completed and the target date of completion of the Hospital is September, 2002.
2. 65% construction work of 200 bedded hospital at Narela was completed and the target date of completion of the building is April, 2003.
3. Construction work of 650 bedded Rajiv Gandhi Super Speciality Hospital at Tahirpur remained in progress and will be completed by December, 2003.
4. Construction work of 200 bedded Super Speciality Paediatric Hospital at Geeta Colony was taken up.

5. Construction work of 200 bedded hospital at Shastri Park was started.

(IV) **Upgradation of facilities in hospitals**

1. Multi-slice Spiral CT Scan Machine was installed in GTB Hospital.
2. Thalesemia Care Services, Eye Bank, Neurosurgery - OT and private room services started in GTB Hospital.
3. 20 bedded ward block for drug abuse, child psychiatric clinical lab, services of neurochemistry investigation and 4 neuro ICU beds started at IHBAS.
4. MRI machine was installed in LN Hospital at an estimated cost of Rs.6.60 crore.
5. 120 bedded Master Amir Chand Critical Care Block at GB Pant Hospital commissioned fully.
6. Services at 3 colony hospitals at Malviya Nagar, Moti Nagar and Patel Nagar upgraded by installation of Dental Unit, X-Ray and Ultrasound Unit, OT and Lab services.
7. Facilities for 24 hours eye-donation started in Guru Nanak Eye Centre.
8. Round-the Clock emergency and maternity services and Post Mortem and Medico-legal work has been started in 4 peripheral hospitals.

(V) **Health Centres / Dispensaries**

1. Against the target for opening of 100 Allopathic Dispensaries during the 9th Five Year Plan, only 36 dispensaries could be opened up to March, 2002.
2. 25 new plots for construction of health centres were acquired.

3. 14 dispensary buildings are under construction and 11 dispensary buildings are under planning process.
4. Dte. of ISM&H opened 32 dispensaries (13 Homeopathic, 12 ISM and 7 Unani) during the 9th Five Year Plan period.
5. 5 dispensaries were upgraded to provide 24 hours services and 15 dispensaries upgraded to provide 12 hours services.
6. 64 Mobile Dispensaries remained in operation for catering the health needs of nearly 13 lakh population covering 440 JJ Clusters. Out of 64, Mobile Dispensaries, 41 are run by Dte. of Health Services and 23 are run by NGOs.

(VI) **Bio Medical Waste**

1. Centre for Occupation & Environmental Health (COEH – IVPSS) was set up to study and recommend appropriate steps in the field of Bio-medical waste management along with occupational health.
2. Bio Medical Waste disposal system was streamlined in all the hospitals of Govt. of NCT of Delhi. 8 Autoclaves and 8 Shredders procured under Japanese Debt Relief Grants Assistance and have been installed in 8 hospitals of GNCT of Delhi.
3. Two plots, one at Ghazipur and the other at Okhla, have been acquired for setting up centralised bio-medical waste treatment facilities.

(VII) **Special Health Care Programmes**

(i) **Polio Eradication**

To eradicate polio, the Delhi Government has been implementing a Pulse Polio Immunisation Programme since 1994. The total number of children given polio drops in 1994 was 10.25 lakh which increased to about 26.31 lakh in January, 2002.

(ii) **Thalassemea Screening**

The Delhi Government provides screening for thalassemea through Lok Nayak Hospital, Guru Tegh Bahadur Hospital and Deen Dayal Upadhaya Hospital. 11,784 children were screened during the 9th Plan period.

(iii) **Shravan Shakti Abhiyan**

Under this programme hearing aids are distributed to senior citizens of Delhi who are hearing impaired. 7800 Senior Citizens have been given benefits in the 9th Plan under this programme..

(iv) **MMR Campaign and Hepatitis 'B'**

MMR Vaccine and Hepatitis 'B' were added under Universal Immunisation Programme. 6.10 lakh children were given MMR/Vaccine and 3.20 lakh children were given Hepatitis 'B' during 9th Plan period.

(v) **Cancer Control Programme**

806134 persons were screened in various cancer detection campaigns during the 9th Plan period.

(vi) **Motiabind Mukti Abhiyan**

Motiabind Mukti Abhiyan is being observed on yearly basis where patients are being screened and are registered for further management. 12079 Cataract patients were operated and 2,53,874 patient were screened during the 9th Plan period.

3. Findings**3.1 Utilisation of Plan Outlay**

As against the approved outlay of Rs.1101.40 crore, an expenditure of Rs.1026.11 crore has been incurred during 9th Five Year Plan which is 93.16%. Thus, the performance of the sector in financial terms is very good.

3.2 Following schemes could not be implemented:

		(Rs. in Lakhs)
S.No.	Name of the Scheme	9 th Plan Approved Outlay
1	Construction work of Super Speciality Hospital at Janak Puri	50.00
2	500 bedded hospital at Dwarka	16000.00
3	100 bedded hospital at Vasant Kunj	
4	Molecular Medicine Research Centre at JNU Campus	
5	Institute of I.S.M. for Medical Education and Training	200.00
6	3 Colony hospitals	6000.00

3.3 Schemes not found feasible and dropped

		(Rs. in Lakhs)
S.No.	Name of the Scheme	9 th Plan Approved Outlay
1.	Opening of Hospital/PHC Sub Centre	200.00
2.	100 Bedded Hospital at Maidan Garhi	350.00
3.	Establishment of Trauma Centre	600.00
4.	Replacement of Obsolete Equipments	300.00
5.	C/o DHS (HQ) Building	50.00
6.	Physiotherapy Centre in Delhi	30.00
7.	EAP Funding Projects	1000.00
8.	Setting up of Publication Cell under ISM	5.00
9.	Paramedical Training Centre at A&U Tibbia College	5.00
10.	P.G. Education in Ayurveda & Unani at A&U Tibbia College	30.00
11.	Setting up of Enforcement/Regulatory Wing for unauthorised college/medical practitioner	15.00
12.	Opening of Homeopathic Hospital at Karampura, Delhi	50.00
13.	Establishment of Drug Control Cell in ISM	5.00

3.4 **Special Features of 9th Plan**

1. 30 new Ambulance were procured from Govt. of Japan and added in the existing fleet of Ambulance under Centralized Accident Trauma Services.
2. Construction of building for DENTAL College was started in the campus of M.A.M. College.
3. Construction work of 1153 bedded ward block and 57 bedded nursing home, 450 bedded Surgical/Orthopaedic block and 470 bedded casualty block in L.N. Hospital complex has been started during the 9th plan period.
4. 40 bedded Sushruti Trauma Centre started functioning.

3.5 **Summing Up**

- i) Existing Health Care infrastructure facilities concentrated in certain parts only. This area imbalance needs to be removed.
- ii) Appropriate user charges for hospital services need to be introduced in all Government Hospitals to improve and maintain these services for better patient care.
- iii) Emergency Service facilities may be started in GB Pant Hospital.
- iv) A Central store should be established in each major hospital to ensure supply of medicines round the clock.
- v) All the hospital services including inventory should be computerized and online inter hospital linkages established for better information, communication and management system.
- vi) Master Plan for Health care in Delhi to integrate the services of all agencies.
- vii) Inclusion of major private hospitals in Delhi Govt.'s panel for its employees.

- viii) Evolve a mechanism for full utilisation alongwith maintenance of all machinery/equipments purchased for Government Hospitals.

- ix) Feasibility of a Delhi Health Card System may be assessed. This Health Card may contain all primary details like date of birth, blood group, blood sugar, etc and details of all major treatments given to the person since the day of issue of card. This may prove vital in case of any emergency treatment to a person. It may also be treated as IPD/OPD card for all Hospitals. With this system patients from other States being treated by Delhi Hospitals may also be identified and counted.

[2.6] GENERAL EDUCATION**1. Financial Achievements****1.1 Department-wise**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Dte. of Education	50400.00	42824.71	84.97	15500.00	11550.00	11378.97	98.51
2.	Dte. of Higher Education	5075.00	12070.09	237.8	3600.00	2650.00	1612.39	60.84
3.	MCD	30000.00	(36451.00)	(121.50)	13000.00	11000.00	(9835.00)	(89.40)
4.	NDMC	600.00	(709.00)	(109.88)	230.00	224.00	(157.50)	(70.31)
	Total	86075.00	92054.80	106.95	32330.00	25424.00	22983.86	90.40

Figures in brackets indicate fund released.

1.2 Programme-wise

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Primary Education							
	(i) Dte. of Education	1075.00	1450.91	134.96	500.00	232.00	161.65	32.35
	(ii) MCD	30000.00	36451.00	121.50	13000.00	11000.00	9835.00	89.40
	(iii) NDMC	507.00	696.93	137.46	200.00	213.00	153.91	72.25
	Total (Primary Education)	31582.00	38595.84	122.20	13700.00	11445.00	10150.56	88.41
2.	Middle Education (Dte. of Education)	15160.00	9519.77	62.7	3132.00	2131.00	2017.77	94.68
3.	Sec./Sr. Sec. Education							
	(i) Dte. of Education	25390.00	24710.63	97.30	7062.00	6675.00	6869.71	102.91
	(i) NDMC	93.00	12.07	12.9	30.00	11.00	3.59	32.63
	(ii) Others	4760.00	2624.69	55.14	1921.00	1032.00	900.76	87.28
	Total (Secondary Education)	30243.00	27347.39	90.42	9013.00	7718.00	7774.06	100.72
4.	Teacher Education	415.00	379.35	91.4	220.00	146.00	66.28	45.39
5.	Vocational Education	2100.00	2487.18	118.43	1065.00	534.00	551.90	103.35
6.	Computer Education	1500.00	1650.28	110.0	1600.00	800.00	810.90	101.36
7.	Higher Education							
	R	--	4220.26	--	1400.00	1500.00	1118.08	74.53
	C	--	7849.89	--	1200.00	1150.00	494.31	42.98
	T	5075.00	12070.09	237.8	3600.00	2650.00	1612.39	60.84
	Grand Total	86075.00	92054.80	106.95	32330.00	25424.00	22983.86	90.40

2. Major Programmes - Targets & Achievements

A. Dte. of Education

1. 53 new middle schools were opened, 105 middle / secondary schools were upgraded and 19 overcrowded schools were bifurcated. At the end of Ninth Plan 1997-02 there were in all 1001 Delhi Govt. schools functioning in 633 school buildings.
2. 22 Pucca school buildings and 1955 SPS Class Rooms were constructed in Ninth Plan period.
3. Computer Education Programme i.e. Computer Science as an elective subject was introduced at Sr. Secondary level in 362 schools.
4. 30 Vocational Education Courses were available in 242 schools benefitting 9000 students.
5. Rs 300/- per student was given for school uniform to the students whose parental income was limited to Rs 4000/- PM for boys and Rs 5000/- PM for girls.
6. Girl students of Rural areas, JJ Colonies/JJ Clusters were given stipend of Rs 200/-, Rs 400/- & Rs 600/- in Primary, Middle & Secondary classes respectively.
7. 10 'Pratibha Vikas Vidyalaya' were opened in Ninth Plan period for talented students.
8. Awards / Incentives to best schools/Teachers/Students were started. In all 347 prizes are given each year.
9. Number of State Awards to best Teachers increased to 60 Teachers.

B. Dte. of Higher Education

1. GGSIP University started functioning as affiliating University in 1998. It affiliated about 60 Colleges/Institutions with intake capacity of 5081 in various courses by the end of Ninth Plan.
2. Land for GGSIP University Campuses purchased at Dwarka & Suraj Mal Vihar.
3. Buildings for 'B.R. Ambedkar College' at Yamuna Vihar and 'BhaskaraCharya College of Applied Sciences' at Dwarka constructed. Building for Swami Shraddhanand College at Alipur is under construction.
4. Land for DDU College (Sector-5, Rohini) Shaheed Raj Guru College of Applied Sciences for Women (Dallu pura, East Delhi), Maharaja Agar Sen College (Dallu pura) and India Gandhi Institute of Physical Education & sports Science (Sector-3, Rohini) have been purchased for C/O college buildings.
5. Dte. of Higher Education established in 1998.

6. Delhi Institute of Heritage Research and Management established in 1998.

C. **Municipal Corporation of Delhi**

1. MCD opened 90 Primary schools against the target of 250 schools.
2. MCD constructed 1280 Pucca Room, 860 SPS Class Rooms, 140 Halls, 63 Boundary Walls and 317 Lavatory Seats against the targets of 1500 Pucca Rooms, 6000 SPS Class Room, 200 Boundary Walls and 2000 Lavatory Seats.
3. Free Books and free Uniforms given to all Primary students of MCD schools.

3. **Findings**

3.1 **Utilization of Plan outlay**

About 107% of approved 9th plan outlay and 90% of Annual Plan 2001-02 outlay could be utilized under this sector.

3.2 **Poor Performance Schemes**

S.No.	Name of the Schemes	% Expenditure of Ninth Plan Outlay
1	Non Formal Education	0.32
2	Opening of New Middle School	13.58
3	Provision of Addl. Schooling facilities in the age group 14-17 years	12.3
4	Study Camps/Centre including study centre for students residing in Rural Areas/JJ Colonies	31.9
5	Introduction to Yoga in Schools	15.75
6	Educational TV	14.18
7	Implementation of agricultural education in rural schools	29.76
8	Development of Libraries for teachers	12.64
9	Introduction of Computer course in Govt. Model Composite Schools	41.19
10	Non Formal Vocational Educational programme	0.69
11	Stg. Of the State Institute of Vocational Education	11.56
12	Setting up of Distt. Vocational Training Centre.	2.45
13	Stg. Of Dte. of Education	6.24
14	Scholarships to Students	27.47

S.No.	Name of the Schemes	Expenditure of Ninth Plan Outlays (%)
16.	National Integration Cell including Culture Wing	24.70
17.	Monitoring & Evaluation Cell at HQs	25.00
18.	GIA to NGO's engaged in educational field	5.8
19.	Positive Health Scheme	1.07
20.	Value Base Education	39.59
21.	Opening of Pratibha Vikas Vidyalayas	12.32
22.	Asstt. to Madarsas for teaching Eng, Math & Science	3.0
23.	Student Welfare Fund	0.7
24.	Setting up of Dte. of Higher Education	36.42

3.3 Schemes Clubbed/Merged

Nil.

3.4 Schemes not found feasible & dropped

(Rs in lakhs)

S.No.	Name of Schemes	9 th Five Year Plan Outlays
A.	<u>Dte. of Education</u>	
1.	Education for All (Adult Literacy Prog.)	200.00
2.	Specialized coaching facilities for Talented Students for Entrance Exams.	50.00
3.	Coaching facilities to the Students in rural areas	5.00
4.	Setting up of Departmental Canteen	10.00
5.	Setting up of Delhi Board of Sec. Education	25.00
6.	Spl. Assistance to Sainik School, Kunj pura	50.00
B.	<u>Dte. of Higher Education</u>	
7.	Free DTC Passes to College Students	1000.00
	Total (General Education)	1340.00

3.5 Schemes which could not be implemented

Nil.

3.6 Total Schemes

(a)	Ninth Plan approved schemes	=	87
(b)	Schemes added Subsequently	=	03
(c)	Total no. of schemes	=	90

3.7 Special Features of Ninth Plan 1997-2002

1. A new university, GGSIP University, established.
2. A new Department i.e. Dte. of Higher Education was established.
3. Institute of Heritage Research & Management was set up.
4. State, District and Zonal Level Awards for best school, teachers and students started.
5. 10 Pratibha Vikas Vidhyalaya started.

3.8 Summing up

1. Collection, Compilation and presentation of educational statistics is an area which need due attention of the Education Department.
2. Being the largest Department of Government (more than 54000 employees in March, 2000) all major functions of the Department need to be computerized for proper management.
3. Department may consider to appoint willing and dedicated officers of other Departments/ eminent persons as Patron/Visitor for each school. Patron/Visitor will motivate and guide school staff for better functioning and management of the schools and may also advise Education Department about functioning of the school.

[2.7] RURAL DEVELOPMENT**1. Financial Achievements****1.1 Department-wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	Development Department	35000.00	16527.42	47.22	3000.00	2380.00	2119.04	89.03
B.	MCD	23865.00	14064.45 (17036.00)	58.93 (71.38)	5000.00	4500.00	3374.63 (3750.00)	74.99 (83.33)
C.	Revenue Deptt. (Land Reforms)	25.00	41.35	165.40	15.00	15.00	6.10	40.67
D.	DEDA	375.00	485.10 (504.30)	129.36 (134.48)	150.00	130.00	88.24 (114.00)	87.69 (67.88)
E.	M.G.I.I.R.E.P	500.00	492.54 (485.70)	98.51 (97.14)	100.00	100.00	102.78 (100.00)	102.78 (100.00)
	Total	59765.00	34594.77	57.88	8265.00	7125.00	6089.14	85.46

Figures in brackets indicate fund released.

1.2 Programme-wise

(Rs. in lakhs)

SN	Programmes	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr. Tentative	% Expr.	Approved Outlay	Revised Outlay	Expr. Tentative	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Mini Master Plan for Development of Rural Villages	30000.00	11469.64	38.23	1000.00	380.00	341.86	89.96
2.	Integrated Development of Rural Villages	5000.00	5057.78	101.15	2000.00	2000.00	1777.18	88.86
3.	Rural Roads (MCD)	13865.00	6959.00	50.19	2000.00	2000.00	1500.0	75.00
4.	Dev. Of Rural Villages (MCD)	10000.00	10077.00	100.77	3000.00	2500.00	2250.00	90.00
5.	Consolidation of Land Holdings (Rev. Deptt.)	25.00	41.35	165.40	15.00	15.00	6.10	40.67
6.	I.R.E.P. (DEDA)	375.00	504.30	134.48	150.00	130.00	114.00	87.69
7.	MGIIREP	500.00	485.70	97.14	100.00	100.00	100.00	100.00
	Total	59765.00	34594.77	57.88	8265.00	7125.00	6089.14	85.46

2. Major Programmes- Targets & Achievements

- (i) 78 Multi Purpose Community Centres could be completed under the Plan scheme "Mini Master for Development of Rural villages" against the target of 125 MPCCs.
- (ii) Under the Scheme " Integrated Development of Rural Villages" following achievements have been made.

S.No.		Unit	9 th Five Year Plan	
			Target	Achievement
a.	Link Road/Approach Road	Nos.	219	205
b.	Fencing around Gram Sabha Land	Nos.	82	62
c.	Boundry wall around ponds/dev. of ponds	Nos.	13	13

MCD

- (iii) Under the scheme "Development of Rural Villages" the targets & achievements were as follows :

S.No.	Items of work	Unit	9 th Five Year Plan	
			Target	Achievement
a.	M.P. Road/Lane	Km	630	359.12
b.	Dense Carpeting of Roads/Phirni	Km	210	100.00
c.	Brick Pavement	Km	260	142.42
d.	Construction of Drain	Km	460	326.26
e.	Concrete Cement pavement/Kota Stone	Km	150	181.77
f.	Construction of outfall drain	Km	21	81.65

- (iv) The following achievement were made under the scheme "Improvement of Rural Roads".

S.No.	Items of work	Unit	9 th Five Year Plan	
			Target	Achievement
a.	WBM	Km	-	131.86
b.	BM/AC	Km	-	390.5
c.	Drain	Km	-	63.21
d.	Foot path	Km	-	56.17

Delhi Energy Development Authority (DEDA)

S.No.	Name of items	Unit	Target	Achievement 1997-02
a.	Improved Chulha (Fixed)	Nos.	2500	530
b.	Solar Cooker	Nos.	200	78
c.	Solar Lantern	Nos.	100	61
d.	Community bio gas plant	Nos.	77	25

MGIIREPD

- (v) MGIIREPD successfully conducted 82 Trg. Programmes against the target of 75.
- (vi) 11 workshops/seminars and 222 Community participation programmes were organized.

3. Findings**3.1 Utilization of Plan outlay**

57.88% of the plan outlay could be utilised under this sector during 9th Plan.

3.2 Summing Up

- (i) An evaluation study has been conducted through INTACH to assess the impact of implementation of Mini Master Plan for development of rural areas. A Committee of Secretaries is examining this study report.
- (ii) Role and functions of DEDA and MGIIREP need to be assessed in view of negligible scope for rural energy programmes in Delhi.
- (iii) Three plan schemes by separate agencies aiming at development of rural villages need proper coordination to avoid duplication of efforts and wastage of resources.

[2.8] INDUSTRY**1. Financial Achievements****1.1 Department-wise**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Dte. of Industries	5662.50	7847.49	138.59	4180.00	1697.00	1717.22	101.19
2.	Delhi Khadi and Village Industries Board	337.50	505.10	149.66	120.00	120.00	120.00	100.00
3.	Delhi Finance Corporation	5000.00	3900.00	78.00	--	5100.00	3900.00	76.47
	Total	11000.00	12252.59	111.39	4300.00	6917.00	5737.22	82.94

1.2 Programme-wise

(Rs. in Lakhs)

SN	Programmes	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Const. Of Common Effluent Treatment Plants	200.00	3100.00	1550.15	600.00	600.00	600.00	100
2.	T.R.T.C.	700.00	1175.62	167.94	200.00	200.00	200.00	100
3.	Society for Self Employment	200.00	163.09	81.54	40.0	35.00	28.09	80.26
4.	H.T.V.T.C.	600.00	333.75	55.62	100.00	50.00	50.00	100
5.	Setting up of World Trade Centre	--	9.60	--	405.00	8.00	7.20	90
6.	Development of Software Multimedia Park in Delhi	--	5.00	--	2010.00	--	--	--
7.	Const. of Udyog Sadan Building	374.00	1330.67	355.79	500.00	500.00	500.00	100
8.	Delhi Khadi & Village Industries Board	337.50	505.10	149.66	120.00	120.00	120.00	100
9.	Upgradation, of civic services of Industrial Estate/ Flatted Factory Complexes	700.00	610.22	87.17	141.00	85.65	118.17	137.97
10.	Share capital to Delhi Financial Corporation	5000.00	3900.00	78.00	--	5100.00	3900.00	76.47
11.	Others	2888.50	1119.24	38.75	184.00	218.35	213.76	97.90
	Total	11000.00	12252.59	111.39	4300.00	6917.00	5737.22	82.94

2. Major Programmes – Targets & Achievement

- (i) Three CETPs at Mayapuri, Mangolpuri and Wazirpur have been completed.
- (ii) 1688 candidates were given short term training (3 to 6 months) by the Society for Self Employment during the 9th Five Year Plan.

- (iii) High Tech Vocational Training Centre undertook job work of Rs.81.70 lakh. This Centre imparted training to 2355 candidates during the 9th Five Year Plan.
- (iv) T.R.T.C. could generate income of Rs.488.61 lakh. 1099 students passed out from the Centre in various courses.
- (v) 193 Women Entrepreneurs were given assistance for setting up of their trades for self employment.
- (vi) KVIB could provide financial assistance to 606 units during the 9th Five Year Plan.
- (vii) 76 industrial entrepreneurs were given export promotion awards.

3. Findings

3.1 Utilisation of Plan Outlay

Plan expenditure is more than approved outlay for 9th Plan for this sector. Thus, the progress of expenditure is quite satisfactory.

3.2 Poor Performance Schemes

World Trade Centre and Software Multimedia Park could not be implemented due to non availability of land and non finalisation of concept as well as project report.

3.3 Schemes not found Feasible and Dropped

(Rs. in Lakhs)		
S.NO.	Name of the Scheme	9 th Plan Approved Outlay
1.	Financial Assistance to Small Scale Units for testing instrument under House Hold Electrical Appliances	12.50
2.	Setting up of an Auto Parts Development Centre, Polymer & Plastic Development Centre and Product-cum-Process Development centres for Electrical Appliances in Delhi.	600.00
3.	Setting up of an Export Promotion Parks/High Tech Parks.	850.00
4.	Subsidy to brick manufacturers for shifting to new technology	25.00
5.	Block loan scheme by DKVIB	5.00
6.	Group Insurance Scheme for Power loom workers	0.10
7.	Award to Good working Primary Handloom Weavers Co-operative Societies	5.00
8.	Family Pension for Handloom Weavers in the Co-operative Sector and Handicraft Artisans.	2.50
9.	Share capital Investment in the Primary Handloom Weavers Co-operative Society/Apex Federations.	25.00
10.	Computerisation of Records of Handloom and Handicrafts	10.00
11.	Industrial Infrastructure in NCR area by DSIDC	10.00
	Total	1545.10

3.4 No. of Plan Schemes

a)	Approved 9 th Plan Schemes	=	35
b)	Schemes added subsequently	=	03
	Total	=	38

3.5 Summing Up

- (i) Construction of 15 CETPs by DSIDC in approved industrial estates could not progress as per original schedule due to non-cooperation of industrial units. Proper operation and maintenance of CETPs, a more critical issue, need to be reconsidered and decided by the Department of industries and DSIDC.
- (ii) Complete statistics relating to all industrial units functioning in Delhi, irrespective of confirmed/non-confirmed areas, is required for policy planners, environmental issues, infrastructure agencies, etc.
- (iii) Implementation of DUEIIP-21 recommendation need to be decided.

[2.9] OTHER ADMINISTRATIVE SERVICES**1. Financial Achievements:**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
a.	Dte. of UTCS's Training	200.00	166.17	83.09	40.00	35.00	25.99	74.26
b.	Vigilance Department	40.00	67.52	168.08	25.00	20.00	8.45	42.25
c.	Revenue Department	7500.00	1672.03	22.29	1000.00	700.00	521.83	74.55
d.	Dte. of Prosecution	25.00	16.77	67.08	10.00	5.00	--	--
e.	Sales Tax Department	7500.00	2156.13	28.75	500.00	600.00	499.13	83.19
f.	DFS (Home Department)	10000.00	3822.23	38.22	1300.00	1890.00	1545.75	81.79
g.	PWD Secretariat	5.00	--	--	--	--	--	--
h.	Excise Department	400.00	495.36	123.84	175.00	295.00	97.78	33.15
i.	Principal P&A Office	75.00	178.89	238.52	50.00	100.00	98.00	98.00
j.	Department of Law & Judicial	100.00	22.45	22.45	8.00	59.00	7.01	11.88
k.	Finance Department	2500.00	3452.64	138.11	730.00	1060.00	1160.00	109.43
l.	Election Department	500.00	438.31	87.66	300.00	15.00	14.07	93.80
m.	A.R. Department							
	(i) P.G.C.	100.00	238.96	238.96	54.00	60.00	56.99	94.98
	(ii) Lok Ayukta	200.00	98.53	49.27	40.00	30.00	21.30	71.00
n.	DSSSB	100.00	857.60	857.60	350.00	252.00	202.02	80.17
o.	Land & Bldg. Deptt.	75.00	10.67	14.23	5.00	5.00	2.87	57.40
p.	Prohibition/DIP/PC/UD	110.00	8.10	7.36	--	--	--	--
q.	GAD (Citizen Govt. Interface)	--	15.66	--	--	163.00	15.66	9.61
r.	Library in GAD	--	19.60	--	--	20.00	19.60	98.00
	Total	29430.00	13737.62	46.68	4587.00	5309.00	4296.45	80.93

2. Major Programmes – Targets & Achievements**2.1 Revenue Department**

- (i) Nine District set up in Delhi was made fully operational.
- (ii) District Development Committees were constituted to monitor the implementation of District level plan schemes.
- (iii) Bhagidari work shops organized in each district under the plan scheme Citizens-Govt. Interface.

2.2 **Sales Tax Department**

- (i) Secretariat for the implementation of VAT system set up.
- (ii) Project study for implementation of VAT entrusted to an expert agency.
- (iii) Computerization of Sales Tax Department remained in progress.

2.3 **Delhi Fire Services**

- i) Three Disaster Management Centres at Rohini, Nehru Place and Laxmi Nagar set up.
- ii) Construction of Fire Station Building at Paiwallan remained in progress.
- iii) 249 new posts were created to strengthen Delhi Fire Services.

2.4 **Excise & Entertainment**

- i) Bar Coding of IMFL implemented.
- ii) Computerization of Department remained in progress.

2.5 **Law & Judicial Department**

- i) Traffic Offences Courts established.
- ii) Computerization of Delhi High Court initiated.
- iii) Law Department strengthened with creation of new posts.

2.6 **Election Department**

- i) Photo Identity Cards issued to 44.55 lakhs voters out of a total of 81.80 lakhs voters as on 29.3.2002.
- ii) Computerized voter list made available.

2.7 **D.S.S.B.**

- i) DSSSB completed recruitment of 11000 candidates for various posts for Departments of Government of Delhi, Local Bodies and Public Sector Under Takings.

3. Findings :**3.1 Poor performance schemes**

SN	Name of the Scheme	Percentage Expr.
1	Nine Districts set up	22.29
2	Sales Tax Department	28.75
3	Delhi Fire Services	38.21
4	Law & Judicial Department	22.45

3.2 Schemes not found feasible and dropped :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Police Complaint Authority.	50.00
2	PWD Secretariat.	5.00
3	Decentralization of Sales Tax Department.	3045.00

3.3 Schemes could not be implemented :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Construction of ware house to store seized goods – Sales Tax Deptt.	160.00
2	Strengthening of Finance Department.	100.00

3.4 No. of 9th Plan Schemes 34+3 = 37**3.5 Special features of 9th plan :**

- i) Public Grievances Commission started functioning.
- ii) Lok Ayukta set up made functional.
- iii) DSSSB established for recruitment of posts in Delhi Govt., Local Bodies and Public Sector Under Takings.
- iv) Citizen Govt.-interface (Bhagidari) started.

[2.10] SOCIAL WELFARE**1. Financial Achievements****1.1 Department wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	Deptt. of Social Welfare	10580.00	12733.25	120.35	3540.00	4072.00	3786.75	96.72
B	Delhi State Commission for women	180.00	348.06	193.37	200.00	200.00	151.69	75.84
C	Delhi Wakf Board (Revenue Department)	--	NA (152.00)	--	100.00	100.00	44.00	44.00
D.	N.D.M.C	100.00	134.08 (30.750)	134.08 (30.75)	10.00	76.00	57.87	76.14
	Total	10860.00	13264.06	122.14	3850.00	4448.00	3982.44	89.53

Figures in brackets indicate fund released.

1.2 Programme wise

Rs. in lakhs)

SN	Programmes	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	Child Welfare	45.00	30.61	68.02	15.00	8.00	7.02	87.75
2	Women Welfare	1293.00	1655.55	128.04	621.00	828.50	571.34	68.96
3	Welfare of Handicapped	927.00	551.06	59.44	134.00	105.50	106.54	100.98
4	Welfare of Senior citizens	7050.00	9506.43	134.84	2555.00	2876.00	2863.70	99.57
5	Correctional Services	750.00	359.78	47.97	96.00	112.00	84.61	75.54
6	Minorities Welfare	--	152.00	--	100.00	100.00	44.00	44.00
7	Other Welfare Programmes	450.00	920.95	204.65	260.00	349.00	289.80	83.04
8	Direction & Administration	345.00	87.68	25.38	69.00	69.00	15.43	22.36
	Total	10860.00	13264.06	120.33	3850.00	4448.00	3982.44	89.53

2. Major Programmes – Targets & achievements

- Under the Scheme "Financial assistance to Socially & physically handicapped" 11890 persons benefited against the target of 7500 persons.
- Scholarship provided to 3355 disabled students against the target of 2800.
- Old age pension provided to 104095 persons against the target of 90000.
- Financial assistance provided to 10410 widows against the target of 5000 widows.

5. Two working women hostels were constructed at Vishwas Nagar and Bhagwan Das lane in NDMC area. Hostel at Bhagwan Das lane has been made functional. DDA had allotted land for working women Hostels at Najafgarh Road, Vasant Village, Rani Bagh, Dheerpur and Tuglakabad Industrial area in the year 2001-02.
6. Two School buildings at Rohini and Mayur Vihar were constructed for deaf and dumb students. School at Rohini made functional.
7. 5 Creches were set up at CSIR apartment, JNU, IIT, IHBAS and Model Town.
8. 2 old age homes were set up at Green Park and Kalkaji. Old age home at Green Park has been closed as the building had to be vacated and inmates of this home has been shifted to Narela old age Home. DDA had allotted land for construction of old age home at Dwarka, Shakurbasti and Rohini. In addition, Development Department had also allotted land at Alipur for construction of old age Home.

3. **Findings**

3.1 **Utilization of plan outlay**

120.33% of the approved 9th plan outlay was utilised under Social Welfare Sector.

3.2 **Poor Performance Schemes**

- (i) Development of Tahirpur Leprosy Complex could not make much headway because of involvement of a number of agencies.
- (ii) For the scheme "Development Programme for Welfare of mentally retarded" land could not be allotted. Further none of the NGOs came forward for the residential care programme.
- (iii) Under the scheme "Setting up of Recreation Centres in 70 constituencies for Senior Citizens", only 33 recreation centers could be constructed as MCD & NDMC failed to utilise the funds due to lack of suitable sites.

3.3 **Schemes not found feasible/dropped**

- (i) **The Development of land and construction of School building for mentally Retarded at Brahmpuri (Rs. 10.00 lakh).** : This scheme could not be implemented as DDA did not allot suitable site.

- (ii) **Rehabilitation Grants for self employment to the disabled persons (Rs. 20.00 lakh):**
Since National Financial Development Corporation for Handicapped is already providing assistance to handicapped in Delhi through DSCFDC, scheme was dropped.
- (iii) **Construction of Hostel for visually handicapped college students (Rs. 5.00 lakh) :**
No suitable site was available at Sewa Kuteer Complex.
- (iv) **Upgradation of medicare and Health facilities for inmates of Homes and Institutions of Social Welfare Department(Rs. 200.00 lakh) :** It was suggested that linkages be established with the available medical infrastructure in Delhi. Hence this scheme has been dropped.
- (v) **Construction of facilities centre for NGOs Office (Rs. 150.00 lakh) :** DDA could not provide land in Central Delhi for this project.
- (vi) **Women Development Corporation (Rs. 100.00 lakh) :** The scheme has been dropped.
- (vii) **Delhi Minorities Finance & Development Corporation (Rs. 100.00 lakh):** The scheme has been dropped as DSCFDC is already taking care of minorities.
- (viii) **Physically Disabled welfare Corporation (Rs. 100.00 lakh):**The scheme has been dropped.
- (ix) **Employment assistance to vocationally trained girls & women (Rs.125.00 lakhs) :**
In view of a number of agencies already implementing the programme, this scheme has been dropped.
- (x) **Short Stay Homes for Women in distress (Rs. 5.00 lakh) :** Planning Commission was of the view that Vouluntary Organisation should be encouraged to come in this area and take assistance under the Govt. of India scheme of Grant in Aid. Hence, the scheme was dropped.

3.4 **Schemes could not be implemented**

I. Development Programme for Welfare of Mentally Retarded (Rs.150.00 lakh)

Rural Development Department and DDA could not allot the land for the scheme

II Halfway Home for Improved Mental Patients discharged from IHBAS at Shahdara (Rs. 80.00 lakh)

Funds could not be utilised as Institute of Human Behaviour and Allied Sciences, Shahdara did not agree to part with the land for construction of this home.

III Construction of Multi Purpose Centre for the welfare of Leprosy affected persons (Rs. 50.00 lakh)

The NGO Hind Kusht Nivaran Sangh could not submit revised building drawings and revised preliminary estimates. Hence, no funds could be utilised under the scheme.

3.5 Number of Plan Schemes

(i) 9 th Plan Approved schemes	=	32
(ii) Schemes added subsequently	=	12
(iii) Total Plan Schemes	=	44

3.6 Major Highlights of 9th Plan

- (i) The old age pension enhanced from Rs.200/- per month to Rs. 300/- per month and with effect from Jan. 2002.
- (ii) Financial assistance to widows in the age group of 18 years to 45 years and 46 to below 60 years, enhanced from Rs.10,000/- to Rs. 15,000/- and from Rs. 5,000/- to Rs. 7,500/- for respective age group of widows.
- (iii) The Delhi Commission for Women started functioning.
- (iv) Involvement of NGOs started in Child Welfare, Women Welfare etc.

3.7 Summing Up

- (i) Dte. of Social Welfare is providing Old Age Pension to more than 1 lakh senior citizens each month through Banks/Post Offices. However, distribution system still needs to be improved further in view of number of complaints and difficulties being reported by the beneficiaries.
- (ii) Dte. of Social Welfare also needs to identify senior citizens being provided old age pension who fulfil the criteria laid down in the scheme of Government of India and to avail central share of Rs.75 per month for such total number of beneficiaries.

- (iii) Department also needs to evolve a mechanism of concurrent evaluation of all its major welfare schemes so as to improve the scope of the schemes with the ultimate objective of benefiting the real target group in a respectable manner.
- (iv) Department has a number of institutions which need proper supervision and guidance for proper functioning. Rather than routine departmental inspection, willing and dedicated officers of other departments may be appointed as patron or visitors who may simply guide, motivate and advise the incharge of institutions for improved functioning of the institutions on the one hand and may also inform the department about functioning of the institution on the other.
- (v) With the increase in life expectancy, concept of nuclear family system, change in life style and socialistic pattern, senior citizens welfare is going to be the focal area for Social Welfare Department. Different types of sufficient number of old age homes will be required in very near future to take care of the senior citizens who can pay the full services cost, part cost and can pay nothing.
- (vi) Some of the senior citizens also need Day-Care-Centres since family members remain busy in their jobs. Even a mixture of day care centres for children and senior citizens may experimented.

[2.11] TECHNICAL EDUCATION**1. Financial Achievements**

(Rs in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr. Wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Dte. Of Technical Education	5800.00	6000.32	103.45	1967.00	2078.00	1756.87	84.54
2.	Delhi College of Engineering	6700.00	6936.54	103.53	1500.00	1200.00	1001.49	83.46
3.	Netaji Subhash Inst. Of Tech.	9000.00	8300.00	92.2	1800.00	1400.00	1300.00	92.86
4.	College of Arts	500.00	184.72	36.94	100.00	60.00	46.62	77.70
	Total	22000.00	21421.67	97.37	5367.00	4738.00	4104.98	86.63

2. Major Programmes- Targets/Achievements

SN	Programme	Unit	Physical Target	Actual achievement		Remarks
A . DTE OF TECHNICAL EDUCATION						
1.	Opening of Engg. Colleges	No.	2	1 (MIT)		Land for 2 nd Engg. College taken over at Geeta Colony.
2.	No. of Govt. polytechnics	No.	3	-		Approval yet to be received for Polytechnic at Jafarpur. DDA cancelled the land allotted at Dheer Pur, Land taken over at Dwaraka but work is yet to be started.
3.	Intake capacity of Govt. Polytechnics/ Engg. Colleges	No.		1996-97	2001-02	
i.	Degree Level (Govt)	--	--	921	2398	
ii.	Degree Level (Pvt.)	--	--	--	2910	
iii.	Diploma Level	--	--	2562	3111	
B. DELHI COLLEGE OF ENGINEERING						
4.	C/o new building of DCE at Bawana Road.		C/o new complex of DCE.	Administrative building, Academic Blocks, Central Library Building, Computer Centre, Electric Sub-stations I,II & part of IV, work shop, internal work of these buildings, play field,5 boy's hostel, I girl's hostel completed.		
5.	Modernization of Machinery & Equipment for existing courses.		Labs & departments to be equipped with modern machinery & Equipment.	New machinery and equipments for the laboratories of the dept. of Computer Engg, Electronics Engg, Applied Chemistry, Applied Physics, Mechanical Engg, departments, Fiber optics, Communication Lab & Polymer Lab. were purchased		

SN	Programme	Unit	Physical Target	Actual achievement	Remarks
6.	Strengthening of Book Bank and library innovation.		Purchase of books & journals for the library	Approx. 16053 text books, reference books & 129 journals were purchased for library & Book Bank.	
7.	Establishment of Modern Computer Centre and Networking.		Computerization of DCE .	A number of computer systems, printers were purchased to develop the centre & further equipping it with INTERNET/INTRANET to facilitate about 2000 students, 120 teaching faculty and staff in the institution.	
C. NETAJI SUBHASH INSTITUTE OF TECHNOLOGY					
8.	Construction of new complex for NSIT at Papankalan (Dwaraka)		Construction of new complex for NSIT.	Administrative Block, Academic blocks, Library & Computer Centre, Boys hostel, Married students hostel, Sub-Station building, Staff Quarters type-1 to IV have been completed.	

3. FINDINGS

3.1 UTILIZATION OF PLAN OUTLAY

Under this sector 97% of plan outlay was utilized in 9th Plan and 87% in Annual Plan 2001-02.

3.2 POOR PERFORMANCE SCHEMES

(I) DTE. OF TECHNICAL EDUCATION

SN	Name of the Scheme	% 9 th Plan Expr.
1	Stg. and increasing the quality coverage of community polytechnics.	(12.86%)
2	Construction of Staff Quarters.	(37.9%)
3	Environmental development programme in existing polytechnics	(22.97%)
4	New Govt. polytechnic	(0.10%)
5	Introduction of short term courses	(3.63%)
6	A new Engg. College for women	(23.10%)

(II) DELHI COLLEGE OF ENGINEERING

SN	Name of the Scheme	% 9 th Plan Expr.
1	Faculty development	(29.6%)
2	Student welfare	(49.16%)
3	Part time degree courses.	(34.24%)
4	Estt. Of modern computer Centre/Networking.	(36.28%)
5	Expansion of existing facilities.	(20.31%)
6	Stg. of examination cell.	(21.93%)
7	Revision of staff structure.	(40%)
8	Enhancement of training & placement facilities	(30.13%)

(III) NETAJI SUBHASH INSTITUTE OF TECHNOLOGY

SN	Name of the Scheme	% 9 th Plan Expr.
1	Renovation/improvement of old buildings	(27.7%)
2	Science & Technology Entrepreneurship park(STEP)--	(5.56%)
3	Continuing Education programme.	(31.35%)
4	Inter-disciplinary Education Project Cell.	(0.25%)

(IV) COLLEGE OF ART

SN	Name of the Scheme	% 9 th Plan Expr.
1	Construction of additional block for College of Art	.(26.52%)
2	Re-organisation of Academic courses	.(46.76%)
3	Student & faculty development programme	.(34.2%)

3.3 SCHEMES CLUBBED/MERGED NIL

3.4 SCHEMES NOT FOUND FEASIBLE AND DROPPED NIL

3.5 SCHEMES COULD NOT BE IMPLEMENTED

(I) DTE. OF TECHNICAL EDUCATION

- Grant in aid to private recognized institutions. (Rs25.00 lakhs)

(II) NETAJI SUBHASH INSTITUTE OF TECHNOLOGY

- Setting up of centre for Electronic Design & Technology (CEDT). (Rs.10.00 lakhs)
- Development & maintenance cell. (Rs.50.00 lakhs)

3.6 NUMBER OF PLAN SCHEMES

Original number of schemes = 68

New schemes added = 0

Total no. of schemes = 68

3.7 HIGHLIGHTS OF NINTH FIVE YEAR PLAN

- Buildings constructed for Kasturba Polytechnic at Pitampura and Guru Nank Dev Co-educational polytechnic at Rohini.

2. Building for Dte. of Training & Technical Education and Board of Technical Education constructed & offices shifted to new buildings at Pitampura.
3. Delhi College of Engineering has shifted to new complex at Bawana Road. Two new courses in polymer and Chemical Technology & Environment Engg. were added.
4. Major part of the construction work of new complex for Netaji Subhash Institute of Technology completed and NSIT shifted to new complex.
5. One new engineering college for women(MIT) was started.

3.8 Summing Up

1. Intake capacity of various courses in Diploma level institutions increased from 2562 to 3111 and Degree Level from 921 to 5308.
2. With the sufficient increase in intake capacity, both at Diploma Level and Degree Level, in the field of technical education in Delhi, now focus should be on quality of education as well as diversification/modernisation of trades with reference to market demand.

[2.12] PUBIC WORKS**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	PWD (Office Accommodation)	15000.00	16420.70	109.47	1400.00	1400.00	1533.56	109.54
2	PWD (Court Building)	5300.00	4334.10	81.78	2500.00	2000.00	1502.54	75.13
3	Civil Defence & Home Guards	200.00	106.22	53.11	25.00	15.00	9.78	65.20
4	MCD (Slum Wing)	500.00	--	--	--	--	--	--
5	MCD (General Wing)	3000.00	450.00	15.00	--	--	--	--
	Total	24000.00	21311.02	88.80	3925.00	3415.00	3045.88	89.19

2. Major Programmes -- Targets and Achievements:

- i) Conversion of Players Building at I.P. Estate into Secretariat Building Completed.
- ii) Improvement works carried out at Old Sect. Vidhan Sabha Complex.
- iii) Completed construction of District Court Complex at Karkardooma.
- iv) Construction of District Court Building at Rohini started and remained in progress.
- v) Construction of 56 Lawyers Chambers at Delhi High Court remained in progress.

3. Findings**3.1 Utilisation of Plan Outlay**

About 89% of the 9th plan approved outlay for this sector could be utilized.

3.2 Poor performance schemes :

SN	Name of the Scheme	Percentage Expr.
1	MSO Building at I.P. Estate.	0.09
2	Construction of building at Matcalf House.	2.11
3	Works of Delhi Fire Services.	4.97
4	Renovation of Vikas Bhawan.	9.92
5	Construction of District Court at Raja Garden.	21.44
6	Family Court Buildings.	0.06
7	Provisions of additional facilities/renovation work in various offices/court buildings.	48.05
8	Construction of office accommodation at Parliament Street.	13.51
9	Construction of office buildings for 9 Districts.	49.91

3.3 Schemes not found feasible and dropped :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Construction of Head quarter building at Old Sectt.	65.00
2	Construction of Delhi Bhawan.	200.00
3	Construction of additional accommodation for Vidhan Sabha.	100.00

3.4 Schemes could not be implemented :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Construction of Lawyers chambers at District Court Shahdara.	800.00
2	Construction of District Court at Dwarka	350.00
3	Construction of District Court at Narela	350.00
4	Setting up of Academy for Judicial Officers training in Delhi.	100.00

3.5 No. of 9th Plan Schemes + added schemes [30 + 4 = 34]**3.6 Summing Up**

- (i) In the first year of 9th Plan (1997-98), it was decided that no plan funds shall be provided to MCD and NDMC for construction of staff quarters and office buildings as institutional finance was available for financing such schemes. As such no plan funds were released to Local Bodies for these schemes since 1998-99.
- (ii) Government of India started a centrally sponsored scheme for judicial infrastructure in all States/UTs. However, construction of lawyers chambers is not allowed under the centrally sponsored scheme. Planning and Finance Department suggested that construction of lawyers chambers in Distt. Court Complex may be undertaken by Bar Councils. Land will be provided by Government and Bar Council may take up this scheme on self financing basis through institutional finance.
- (iii) Construction of office building at Parliament Street could not be started due to some problems yet to be sorted out with L&DO. The proposal has now been dropped.

[2.13] NUTRITION**1. Financial Achievements****1.1 Department-wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A.	Deptt. of Social Welfare	5000.00	4532.72	90.65	1000.00	1177.00	1153.08	97.97
B.	Dte. of Education	850.00	48.41	5.69	400.00	--	--	--
C.	MCD	9000.00	3814.91 (6100.00)	42.39 (67.78)	2000.00	1800.00	1791.88 (1800.00)	99.59 (100.00)
D.	NDMC	100.00	161.22 (117.00)	161.22 (117.00)	30.00	30.00	60.33 (30.00)	201.10 (100.00)
E.	Delhi Cantt.	50.00	(5.00)	(10.00)	--	--	--	--
	Total	15000.00	10803.13	72.02	3430.00	3007.00	2983.08	99.20

Figures in brackets indicate fund released.

1.2 Programme-wise

(Rs. in lakhs)

SN	Programmes	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr.
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Supplementary Nutrition Programme in ICDS	4955.00	4385.06	88.49	995.00	1033.00	1019.65	98.71
2.	Kishori Shakti Yojna	45.00	19.95	44.33	5.00	6.00	5.72	95.33
3.	Honorarium to Aganwari Helpers & Workers	—	127.71	—	—	138.00	127.71	92.54
4.	Mid Day Meal	10000.00	6270.41	62.70	2430.00	1830.00	1830.00	100.00
	Total	15000.00	10803.13	72.02	3430.00	3007.00	2983.08	99.20

2. Major Programmes - Targets and Achievements

- (i) 485078 pregnant women and children upto the age of 6 years were benefited against the target of 485000 under "Supplementary Nutrition Programme" being implemented through ICDS Projects.
- (ii) 2884 adolescent girls were benefited with education & nutrition against the target of 2600.
- (iii) MCD had provided Mid-Day Meal to about 9.34 lakh students in 1832 primary schools.

- (iv) NDMC provided Mid-Day Meal to 30000 students.

3. **Findings**

3.1 **Utilization of plan outlay**

About 72.02% of 9th Plan Outlay could be utilized under this sector.

3.2 **Poor Performance Schemes**

Mid-day Meal Programme could not be implemented to the satisfactory level in the schools of Dte. of Education. The Education Department of Govt. of NCT of Delhi could utilise only Rs. 48.41 lakh against the approved outlay of Rs.850.00 lakh during 9th Five Year Plan.

3.3 **Schemes not found feasible and dropped**

Mid-day Meal Programme in Delhi Cantt. Board Schools (Rs. 50 lakhs).

3.4 **Summing up**

1. A number of ICDS projects are functioning in urban villages, JJ Resettlement colonies and Regularised – unauthorized colonies. However, most wanted area for ICDS projects is JJ Clusters. Shifting of ICDS projects from non-priority area to priority area of JJ Clusters need due attention.
2. Recommendations of evaluation study conducted by Planning Department for Mid-day Meal programme in schools are yet to be implemented.

[2.14] FLOOD CONTROL**1. Financial Achievements****1.1 Department wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Irrigation & Flood Control Department	12000.00	6525.97	54.38	1800.00	1600.00	1474.63	92.16
2.	TYADB Schemes	1300.00	1418.28	109.10	600.00	400.00	399.95	99.98
	Total	13300.00	7944.25	59.73	2400.00	2000.00	1874.58	93.73

1.2 Programme-wise

(Rs. in lakhs)

SN	Programmes	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr. Tentative	% Expr.	Approved Outlay	Revised Outlay	Expr. Tentative	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Embankment Schemes	100.00	322.79	32.28	100.00	123.00	99.02	80.50
2.	Major Drainage Schemes	8051.00	3636.59	45.17	850.00	578.00	532.96	92.21
3.	Remodeling of existing drains	1388.00	542.08	39.05	177.00	438.00	443.26	101.20
4.	Other small drainage improvement schemes	532.00	402.68	75.69	72.00	44.00	40.05	91.02
5.	Access Roads & Bridges	183.00	515.37	281.62	234.00	117.00	99.72	85.23
6.	Anti Erosion Works	163.00	67.19	41.22	29.00	5.00	5.00	100.00
7.	Protection of Govt. land	197.00	364.02	184.78	158.00	137.00	127.37	92.97
8.	Survey & Studies	200.00	141.12	70.56	28.00	27.00	26.99	99.96
9.	Bank Protection	78.00	53.59	68.70	-	-	-	--
10.	Charged Expenditure & other schemes	208.00	492.80	236.92	152.00	131.00	112.51	85.88
11.	Trans Yamuna Area Dev. Board Schemes	1300.00	1418.28	109.10	600.00	400.00	399.95	99.99
	Total	13300.00	7944.25	59.73	2400.00	2000.00	1874.58	93.73

Subject to Reconciliation of Programme-wise Expenditure.

2. Major Programmes – Targets & Achievements

1. Under the scheme "Construction of Supplementary drain to NG drain" following works were undertaken and completed :
 - (i) Excavation = 17 Kms.
 - (i) Manufacturing of 9 lakh Cement concrete tiles for lining and stone pitching.
 - (ii) Lining of 2.71 Kms completed
 - (iii) One foot bridge, one single lane bridge and one railway bridge on Delhi Rohtak Railway line
 - (iv) One aqueduct
2. 20 nos. of bridges were constructed under the programme "Access Roads and Bridges"
3. Under the scheme "C/o outfall drain for drainage in Jahangirpuri, Azadpur, Model Town and Adarsh Nagar areas" 5.47 Kms length of kaccha drain, one six lane bridge" one single lane bridge, one aqueduct and two steel girder bridges were constructed.
4. For remodeling of Bawana escape project, funds were released to Railways for one bridge and Haryana Irrigation Department for construction of one bridge and aqueduct.
5. For covering of Jasola drain (0.90 Km), an amount of Rs.85.00 lakh was released to UP Irrigation Department for deposit work (65% of the drain has been completed).

3. Findings

3.1 Utilization of Plan outlay

Only about 59.73% of the 9th Plan approved outlay could be utilized under this sector.

3.2 Poor Performance Schemes

SN	Name of the Scheme	% 9 th Plan Expr.
1	Construction of Mundella Bund along Delhi-Haryana Border	(45.29%)
2	Construction of supplementary drain to NG Drain	(63.54%)
3	Construction of outfall drain for drainage of Shalimar Bagh, Jahangirpuri, Azadpur and Model Town areas	(16.40%)
4	Remodelling/Improvement of existing drains	(39.05%)
5	Anti-erosion schemes	(41.22%)

3.3 Schemes not found feasible and dropped

SN	Name of the Scheme	9 th Plan Outlay
1	Construction of Supplementary Drain-Phase II	(Rs.50.00 lakh)
2	Drainage scheme of Gagan Vihar, Sai Nagar, Mithapur Harijan Basties	(Rs.134.00 lakh)
3	Covering of drain in Part reach of NG Drain, Karari Suleman Nagar and Pankha Road drain	(Rs.100.00 lakh)
4	Construction of Sarita Vihar drain d/s of Mathura Road	(Rs.222.00 lakh)

3.4 Schemes could not be implemented

- (1) Raising and strengthening of RME along Yamuna river corresponding to discharge of 3.5 lakh cusecs reach up stream of Wazirabad Barrage upto Palla (Rs.50.00 lakh).
- (2) Raising and strengthening of RME along Yamuna River Corresponding to discharge of 3.5 lakh cusecs reach down stream of Wazirabad Barrage to Jaitpur (Rs.50.00 lakh).
- (3) Raising & Stg. of Right marginal bund & right efflux bund of Okhala Barrage (Rs.50.00 lakh).
- (4) Stg. of Yamuna Bazar wall (1100 m) corresponding to flood discharge of 3.5 lakh cusecs (Rs.130.00 lakh).
- (5) Restoration & construction of LM Bund from Vikas Marg to Noida turning after removal of jhuggies (Rs.100.00 lakh)..
- (6) Stg. of River bund (Rs.100.00 lakh).
- (7) Raising and Stg. of LF Bund corresponding to 1 in 100 years frequency (Rs.100.00 lakh)..
- (8) Construction of Rohini drain (supplementary drain Phase-II) (Rs.50.00 lakh).
- (9) Procurement of dredgers, draglines (Rs.450.00 lakh).
- (10) Drainage scheme of Gagan Vihar, Om Nagar, Mithapur Harijan Basti etc. in Mehrauli Block (Rs.134.00 lakh).
- (11) Drainage scheme for Sarita Vihar area (Rs.222.00 lakh).
- (12) Drainage scheme of Shahdara (Sonia Vihar and Rajiv Nagar) (Rs.50.00 lakh).
- (13) Covering of drains in Part reach of NG drain, Karari suleman nagar and Pankha Road drain (Rs.100.00 lakh).

3.5 Number of Plan schemes

9 th Plan approved schemes	=	40
Schemes added subsequently	=	07
Total	=	47

[2.15] HOUSING**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	PWD (Staff Quarter)	5800.00	5046.15	87.00	1390.00	1180.00	1335.43	113.17
2	PWD (Staff Qtrs. for Judges)	2300.00	459.05	19.96	10.00	20.00	32.58	162.90
3	Land & Building Department	100.00	--	--	2.00	2.00	--	--
4	Finance Department (HBA)	1000.00	1855.21	185.52	500.00	325.00	290.57	89.41
5	Slum Wing (MCD)	300.00	416.32 (509.00)	138.77 (169.67)	130.00	130.00	93.77 (130.00)	72.13 (100.00)
6	NDMC	500.00	59.00	11.80	--	--	--	--
7	MCD	5000.00	1209.94 (1600.00)	24.20 (32.00)	--	--	--	--
8	Share Capital to DCHFS	500.00	--	--	--	--	--	--
9	UD Deptt. (Low cost Housing Dev. Corp.)	--	1.80	--	1000.00	50.00	--	--
	Total	15500.00	9047.47 (9530.21)	58.37 (61.49)	3032.00	1707.00	1752.35 (1788.58)	102.66 (104.78)

Figures in brackets indicate fund released.

2. Major Programmes - Targets and Achievements :

- (i) Construction of 119 Type-III quarters at Rohini completed.
- (ii) Construction of 209 Type-I quarters at Kalyanwas completed.
- (iii) Land purchased at Rangpuri for the construction of staff quarters.
- (iv) Construction of Raj Niwas Building remained in progress.
- (v) Purchased 79 quarters at Vaishali from GDA.
- (vi) Part payment made for the purchase of 62 DDA flats at Motia Khan.
- (vii) Construction of staff quarters for judges at District Court Karkardooma completed.
- (viii) Construction of Night Shelter buildings at Raghubir Nagar, Mangol Puri and Fountain completed by Slum & JJ Department.

3. Findings

3.1 Utilisation of Plan Outlay

About 61% of 9th Plan approved outlay of this sector could be utilized.

3.2 Poor performance scheme :

SN	Name of the Scheme	Percentage Expr.
1	Construction of staff quarters at Shalimar Bagh.	3.73
2	Construction of Balconies at Gulabi Bagh Staff Quarters.	13.94
3	Construction of staff quarters at Dheerpur Village.	0.82
4	Construction of staff quarters at Dwarka.	20.46
5	Construction of 75 numbers existing Type-IV quarters at Gulabi Bagh.	21.90

3.3 Schemes not found feasible and dropped :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Construction of Type-III quarters at Timarpur.	30.00
2	Construction of Type-IV quarters at Darya Ganj.	60.00
3	Construction of Type-V quarters at Vasant Kunj.	73.00
4	Construction of staff quarters at Rangpuri.	100.00
5	Construction of staff quarters at Probyn Road.	100.00
6	Construction of Type D quarters for judges at Timarpur.	50.00
7	Share capital to DCHFC.	500.00
8	Staff housing for Slum Employees.	25.00
9	Residential flat registration scheme for slum dwellers.	25.00

3.4 Schemes could not be implemented :

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs.in Lakhs)
1	Construction of staff quarters at Vasant Kunj.	500.00
2	Construction of staff quarters at Alpana Cinema.	50.00
3	Provision of additional facilities/renovation in various residential colonies.	230.00
4	Construction of staff quarters for judges at Rohini.	800.00
5	Construction of staff quarters for judges at Dwarka.	300.00
6	Construction of staff quarters for judges at Malviya Nagar.	200.00
7	Construction of staff quarters for judges at Raja Garden.	450.00
8	Construction of 15 quarters at Gulabi Bagh.	100.00
9	Delhi Govt. Employees Welfare Housing Organization.	100.00

3.5 No. of 9th Plan Schemes + added schemes [44 + 5 = 49]

3.6 **Summing Up**

- (i) It was decided in 1997-98 that plan funds will not be provided to local bodies for construction of staff quarters since 1998-99 as institutional finance may be availed for this purpose.
- (ii) DCHFC did not avail plan assistance in view of its sound financial position.
- (iii) Construction of merely 328 staff quarters during 9th Plan period for Delhi Government employees has further deteriorated satisfaction rate.
- (iv) Delhi Government Employees Welfare Housing Organization, registered under Societies Act, could not be activated by L&B Department.
- (v) Delhi Social Housing & Infrastructure Development Corporation conceptualized but not made functional.

[2.16] WELFARE OF SC/ST/OBC**1. Financial Achievements****1.1 Department wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A.	Dte. for the Welfare of SC/ST/OBC	6475.00	3027.46	46.76	2275.00	1841.00	1637.57	88.95
B.	DSCFDC	2000.00	(232.00)	(11.60)	-	-	-	-
C.	NDMC	50.00	48.49 (55.00)	88.16 (110.00)	25.00	-	-	-
D.	MCD	200.00	262.40 (255.00)	131.20 (127.50)	100.00	10.00	(63.05)	(630.05)
	Total	8725.00	3569.46	40.91	2400.00	1851.00	1637.57	88.47

Figures in brackets indicate fund released.

1.2 Programme-wise

(Rs. in lakhs)

SN	Programmes	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr. Tentative	% Expr.	Approved Outlay	Revised Outlay	Expr. Tentative	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Direction & Administration	100.00	111.95	111.95	30.00	44.00	40.04	91.00
2.	Educational Development	1770.00	1189.76	67.22	417.00	422.50	291.08	68.89
3.	Economic Development	3825.00	232.00	6.06	6.50	1.00	-	-
4.	Social Development	2165.00	281.18	12.99	567.00	105.00	93.91	89.44
5.	Health, Housing & other welfare Programmes	865.00	1754.57	202.84	1379.50	1278.50	1212.54	94.84
	Total	8725.00	3569.46	40.91	2400.00	1851.00	1637.57	88.47

2. Major Programmes- Targets & Achievements

- (i) Under the Plan Scheme "Financial assistance to SC for self employment through DSCFDC", financial assistance was provided to 8907 persons against the target of 16255.
- (ii) Financial assistance was provided by DSCFDC for purchase of TSR to 23 persons against the target of 600 as Govt. did not allow registration of more TSR.
- (iii) Financial assistance was provided by DSCFDC for purchase of buses to 5 persons against the target of 150.

- (iv) 5229 scavengers were provided financial assistance under the programme "Liberation & Rehabilitation of Scavengers" against the target of 8000 scavengers. 671 scavengers were provided training in rehabilitation trades against the target of 1000.
- (v) Composite Loan was provided to 472 persons. Composite Loan was provided from the interest amount earned on the unspent balance by the DSCFDC.
- (vi) 2816 poor widows were provided financial assistance for performing marriage of their daughters against the target of 2000.
- (vii) 60 orphan girls were benefited under the scheme "Financial assistance to orphan girls for their marriage".
- (viii) Under the scheme "Financial assistance to Lactating & Nourishing mothers belonging to SC/ST", 12935 women were benefited against the target of 15000.
- (ix) Ambedkar Ratna Award was conferred to 3 eminent persons for pioneering work in socio-economic development of the SC in Delhi and 64 students got Dr. Ambedkar State award for their best performance.
- (x) 500 boys students and 172 girls students availed Hostel facilities at Dilshad Garden Hostel.
- (xi) 116 students studying in technical institutions were benefited under the scheme "Interest free loan for technical education" against the target of 250 students.
- (xii) 1291 students were benefited under the scheme "Book Bank for SC/ST students".
- (xiii) 75 NGOs were provided Grant-in-aid against the target of 150
- (xiv) Financial Assistance was provided to 60 economically weaker SC Parents on birth of girl child against the target of 500.
- (xv) Improvement works were carried out in 97 SC basties against the target of 100.

3. FINDINGS

3.1 Utilization of Plan Outlay

Only 40.91% of the Plan outlay could be utilized under this sector.

3.2 Poor Performance Schemes

- (i) The scheme `Interest free loan for technical education to SC/ST/OBC students' has got poor response inspite of many advertisements.
- (ii) The facilities of SC/ST Hostels for boys & girls students at Dilshad Garden were availed by the students of other states as only 2-3 Delhi students got admission in these hostels.
- (iii) Due to non-cooperation of Nationalised banks, "financial assistance to SCs for self employment through DSCFDC, could not be provided to the targeted level.
- (iv) The schemes for providing housing subsidy to SCs in rural areas & urban areas could not get response due to odd terms and the conditions fixed for the scheme.

3.3 Schemes Clubbed/Merged/Transferred

- (i) The scheme "Repair of SCs Dharamshalas in Delhi" (Rs. 40.00 lakh) was merged under the scheme "Improvement of SC Basties" (Rs. 500.00 lakh)
- (ii) The scheme "Financial assistance to community/sports organization" (Rs. 20.00 lakh) was merged with the scheme "GIA to Voluntary Organizations" (Rs. 50.00 lakh)
- (iii) The Scheme "Financial assistance to SCs for self employment in small and cottage industries" (Rs. 100.00 lakh) was merged with the scheme "Financial assistance to SCs for self employment through DSCFDC." (Rs. 2000.00 lakh)

3.4 Schemes not found feasible and dropped

- 1. Special incentive for school going children of denotified tribes (Rs.5.00 lakh)
- 2. Incentive award for inter-caste marriage to SC (Rs. 10.00 lakh)
- 3. Legal reach to SC/ST (Rs.5.00 lakh)
- 4. Improvement of Dhobi-ghats in NDMC area dropped from the year 2001-2002 (Rs. 30.00 lakh)
- 5. Const. of Kiosks/tharas/ small shop for SC/ST/EWS(NDMC) dropped from the year 2001-2002 (Rs. 5.00 lakh)
- 6. Const. of press platforms for SC members (Dhobies) (NDMC) dropped from the year 2001-2002 (Rs. 15.00 lakh)

3.5 **Schemes could not be implemented**

1. Construction of Hostel for SC/ST students of Middle & Secondary Schools, Colleges, – due to non-availability of land (Rs. 500.00 lakh).
2. Residential school for meritorious SC students/Reimbursement of tuition fee in Public School (Rs. 1.00 lakh) – Due to non-availability of land/Non-finalisation of guidelines
3. The scheme for Conversion of dry latrines into water borne (Rs. 1900.00 lakh) – due to non-identification of the areas of dry latrines, non-finalisation of the agency to undertake the job and poor response from the beneficiaries.
4. Financial assistance to SC for water & electric connection (Rs. 5.00 lakh) – DVB & DJB failed to submit utilization certificate of the funds released earlier & applicants failed to fulfil the eligibility conditions.
5. Financial assistance to OBC for their economic upliftment through DSCFDC (Rs.300.00 lakh) – Modalities could not be finalized.

3.7 **Number of Plan schemes**

- (ii) 9th Plan approved schemes = 44
- (iii) Schemes added subsequently = 3
- (iv) Total Plan schemes = 47

3.8 **Summing Up**

- (i) Improvement of SC Basties is being implemented by the Department through Flood Control Department. The system of identification of SC Basties, inventory of improvement works, the maintenance of these works, etc are some of the issues which need to be considered and decided.
- (ii) Planning Commission's Working Group on SC/ST/OBC Welfare observed that improvement of SC Basties is a Urban Development Sector/Department scheme and as such this scheme may not be a SC/ST/OBC Welfare Sector/Department scheme.

[2.17] AGRICULTURE & ALLIED SERVICES**1. Financial Achievements****1.1 Department-Wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A.	Development Department	2885.00	1815.32	62.92	550.00	575.00	450.57	78.36
B.	Forest Department	3500.00	2371.22	67.75	800.00	890.00	867.46	97.47
C.	Dte. of Agricultural Mktg.	14.90	24.38	163.62	6.00	6.00	4.94	82.33
D.	NDMC	80.00	21.45	26.81	112.00	12.00	3.80	31.66
E.	MCD	13400.00	1096.29 (1380.36)	8.81 (10.30)	600.00	600.00	155.01 (265.61)	25.83 (44.27)
	Total	19879.90	5591.28	28.12	2068.00	2083.00	1588.58	76.26

Figures in brackets indicate fund released.

1.2 Programme-Wise

(Rs. in lakhs)

SN	Programmes	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Crop Husbandry	1247.00	460.29	36.91	231.00	137.00	100.40	73.28
2.	Soil Conservation	215.00	129.55	60.25	75.00	78.80	49.53	62.85
3.	Animal Husbandry	14778.00	2522.33	17.07	934.00	936.70	538.05	57.44
4.	Fisheries Development	125.00	83.51	66.81	22.00	34.50	28.20	81.74
5.	Forest Development	3500.00	2371.22	67.75	800.00	890.00	867.46	97.47
6.	Agriculture Mktg. & Quality Control	14.90	24.38	163.62	6.00	6.00	4.94	82.33
	Total	19879.90	5591.28	28.12	2068.00	2083.00	1588.58	76.26

2. Major Programmes-Targets & Achievements

- (i) Development Department managed to bring about 4490 hectares of cultivable land under floriculture against the target of 2500 hectares. The production of ornamental plants was 8.21 lakh plants against the target of 7.50 lakhs.

- (ii) Artificial insemination was performed on 81,522 animals against the target of 1 lakh animals. Further, 11 new A.I. Centres/Sub Centres were established.
- (iii) 306 SC/ST candidates were imparted training in modern poultry farming against the target of 250 beneficiaries.
- (iv) 5759 seed samples were tested by the Seed Testing laboratory against the target of 10,000 and 144.56 thousand Qtls of certified seeds produced against the target of 150 thousand Qtls. Around 4505 hectares of area was registered under certified seeds against a target of 6500 hectares.
- (v) 15.1 lakh hectares of area was brought under Plant protection against the target of 14.25 lakh hectares.
- (vi) 34 parks and gardens were developed against the target of 50 gardens, under the scheme "Development of Community Parks & Gardens". Further, 6 lakh community plantation was done on Gaon Sabha land against a target of 7.5 lakh.
- (vii) 28962 soil samples and 8288 water samples were tested against the targets of 30000 and 5000 respectively under the scheme "Stg. of Soil testing & Soil Reclamation of Saline".
- (viii) Against a target of 125000 MT, about 34442 MT Sludge & Manure was supplied & distributed to farmers.
- (ix) Under the scheme "Expansion and reorganization of inland fisheries activities", there was 20380 MT of fish production against the target of 21000 MT and 181.95 million fish seed were produced against the target of 205 million fish seed production.
- (x) 12.97 lakh seedlings were planted in Delhi by the Forest Deptt. against the target of 5 lakh seedlings.
- (xi) Under the scheme "Development of Diary Colonies by MCD" the following works were undertaken during the 9th Plan period:-

Item of Work	Unit	Achievement
Dense Carpetting	Km	26.1
MP Road	Km	37.32
Drain	Km	62.18
CC	Km	6.54
Park	Nos.	20

- (xii) 7 Gau-sadans were established with the help of different NGOs. At present 6 Gau-sadans with a shelter capacity for about 8,000 stray animals are functioning in NCT of Delhi.
- (xiii) Construction of the building of one Vety. Polyclinic at Bawana and 9 new buildings of Vety. Hospitals/Dispensaries were constructed.
- (xiv) A total of 14,600 stray dogs/cats were sterilized and vaccinated under the scheme 'Control of stray dogs and cats and prevention of canine rabies' against the target of 3500.
- (xiv) 3 new agricultural produce markets at Keshavpur (Fruits & Vegetables), Bagh Diwar (Khoya and Mawa) and Mehrauli (Principle Market for Flowers) were regulated.

3. Findings

3.1 Utilization of Plan outlay

Only 28.12% of 9th Plan outlay of this sector could be utilized.

3.2 Poor performance schemes

1. Shortfall under the scheme "Stg. of Seed Testing laboratory" was due to non receipt of competitive rates for laboratory equipments.
2. Under the scheme "Promotion of drip & sprinkler irrigation in vegetable and orchard growing area", applications from the farmers were not received.
3. The Govt. Seed Farm cum Horticultural Nurseries developed at Village Kharkhari Nahar and Baprola were undulated alkaline & saline and due to scarcity of water on these farms, the desirable progress were not achieved. The electric connection was not provided at the third Govt. Seed farm at Masoodabad due to the non-approval of Central Ground Water Board for boring.

3.3 Schemes clubbed/merged/transferred

1. The scheme " Strengthening of Soil Testing Lab. At Barwala & Najafgarh" (Rs.50.00 lakhs) merged with the scheme "Stg. of Soil Testing & soil reclamation of Salines"(Rs.215.00 lakhs).

2. The schemes "Trg. of personnel in Agri Mktg." (Rs.1.15 lakhs) & "Setting up of EDP Cell" (Rs.4.85 lakhs) merged with the scheme "Regulation of Markets & Market Practices" (Rs.8.90 lakhs).

3.4 **Schemes not found feasible and dropped**

- (i) Broiler Chick Production (Rs.80.00 lakhs):- The scheme discontinued w.e.f. June 1998.
- (ii) Shifting of Dairy Colonies from City area (Rs.2.00 lakhs)
- (iii) Grant in aid to Delhi Waste land Dev. Board (Rs.150.00 lakhs).
- (iv) Setting up of Pig Slaughter Houses (Rs.10.00 lakhs).
- (v) Road side plantation (Rs.167.60 lakhs).

3.5 **Schemes could not be implemented**

Relocation of existing Idgah Road Slaughter House (Rs.9000.00 lakhs).

3.6 **Number of Plan schemes**

9 th Plan approved schemes	=	33
Schemes added subsequently	=	05
Total	=	38

[2.18] JAIL**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	Jail	9500.00	7056.13	74.27	2500.00	1500.00	1330.86	88.72

2. Major Programme - Targets & Achievements

- (i) Construction of Jail No.6A completed and commissioned
- (ii) Construction work of Jail No.6B & C remained in progress.
- (iii) The construction work of New Jail at Rohini completed and ready for commissioning.

3. Findings**3.1 Poor Performance Schemes**

The construction work of New Jail at Mandoli, Shahdara could not be started due to non finalisation of drawings, building Plans, approval of the scheme from competent authority.

3.2 Schemes could not be implemented

(Rs. in Lakhs)

S.No.	Name of the Scheme	9 th Plan Approved Outlay
1.	Construction of Staff Quarters	350.00
2.	Construction of Multipurpose Hall and Community Interaction Rooms in Jail	100.00
3.	Acquisition of land and construction of new Jails at Dwarka, Narela and Mehrauli	2000.00
4.	Barrack and Office accommodation for security forces	580.00
5.	Construction of Multipurpose Community Centre in residential colony, Tihar	20.00
	Total	3050.00

3.3 **Schemes found not feasible and dropped**

		(Rs. in Lakhs)
S.No.	Name of the Scheme	9th Plan Approved Outlay
1.	Construction of Admn. Block for I.G. Prison	25.00
2.	Installation of public address system in Jail	10.00
3.	Construction of 30 Room Hostel	50.00
4.	Construction of PRO Interview Room and second storey on Admn. Block	50.00
	Total	135.00

[2.19] ART & CULTURE**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr. wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Delhi Archives	75.00	42.42	56.56	20.00	25.00	13.60	54.40
2.	Department of Archaeology	100.00	122.08	122.08	80.00	80.00	46.19	57.74
3.	SKP	325.00	702.43	216.13	180.00	144.00	144.00	100.00
4.	Delhi Gazetteer	10.00	1.00	10.00	5.00	5.00	--	--
5.	Language Department	15.00	17.57	117.13	6.00	6.00	5.17	86.1
6.	Hindi Academy	325.00	508.00	156.3	125.00	125.00	125.00	100.00
7.	Punjabi Academy	775.00	873.44	112.70	230.00	230.00	230.00	100.00
8.	Urdu Academy	425.00	539.71	126.99	175.00	175.00	122.50	70.00
9.	Sanskrit Academy	400.00	409.51	102.37	115.00	115.00	102.50	89.13
10.	Setting up of City Museum	1325.00	46.02	3.47	100.00	85.00	37.86	44.54
11.	Lib. Facilities in WS	450.00	403.32	89.62	100.00	130.00	73.64	56.65
12.	Setting up of Sindhi Academy	200.00	131.93	65.97	45.00	45.00	12.00	26.66
13.	Khalsa Pant	--	--	--	100.00	--	--	--
	Total	4425.00	3797.43	85.82	1281.00	1138.00	912.46	80.18

2. Major Programmes – Targets And Achievements

1. Cultural Centre at Janakpuri constructed in collaboration with Delhi Public Library.
2. Mirza Galib Haveli acquired and a museum established.
3. 60 Public Libraries by NGOs and 45 Public Libraries by Public Academy managed in different parts of Delhi.

3. Findings**3.1 UTILIZATION OF PLAN OUTLAY**

Under this sector 86% of plan outlay was utilised in 9th Plan and 80% in Annual Plan 2001-02.

3.2 POOR PERFORMANCE SCHEMES

1. DEPTT. OF ARCHEOLOGY

1. Setting up of Delhi City Museum. (3.47%)
2. Delhi Gazetteer Unit. (10%).

3.3 SCHEMES CLUBBED/MERGED NIL

3.4 SCHEMES NOT FOUND FEASIBLE AND DROPPED NIL

3.5 SCHEMES COULD NOT BE IMPLEMENTED

LANGUAGE DEPARTMENT

1. GIA to SKP FOR Distt. Cultural Centre at Ashok Vihar. (Rs.50.00 lakhs)
2. Khalsapanth Tercentenary Cultural Complex at Dwaraka. (Rs.100.0 lakhs)

3.6 NUMBER OF PLAN SCHEMES

Original number of schemes = 16

New schemes added = 8

Total no. of schemes = 24

[2.20] SPORTS & YOUTH SERVICES**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Dte. Of Education	6000.00	2241.26	37.35	600.00	640.00	541.87	84.66
2.	MCD	500.00	(307.50)	(61.50)	100.00	100.00	(75.00)	(75.00)
3.	NDMC	40.00	19.00	47.50	--	--	--	--
4.	NCC	1000.00	70.11	7.01	100.00	20.00	26.45	132.25
5.	GAD	10.00	22.96	229.6	10.00	10.00	8.62	86.20
	Total	7550.00	2660.83	35.24	810.00	770.00	651.94	84.66

Figures in brackets indicate fund released.

2. Major Programme- Targets & Achievements**A. Dte. of Education**

- (ii) Land for Delhi School of Sports acquired at Ghevra Mor. Part of Boundari wall constructed and draft Project Report prepared.
- (iii) Chattarsal Stadium fully renovated for Afro-Asian Games.
- (iv) Rajiv Gandhi Best sports person Awards started for best players in five Games.
- (v) Rajiv Gandhi sports complex at Singhu constructed and made operational.
- (vi) One Swimming Pool at Janak Puri constructed and made operational.

B. NDMC

- (i) One Mini-Stadium at Laxmi Bai Nagar constructed .
- (ii) Sports-Complex at Nehru park completed.

3. Findings

3.1 Utilization of Plan Outlay

- (a) Only 35% of Ninth Plan outlay and 85% of Annual Plan 2001-02 outlay could be utilized under this Sector.

3.2 Poor Performance Schemes

A. Dte. of Education

SN	Name of the Scheme	% Expr.
1	Establishment of Rural Sports Stadia.	30.06
2	Youth Welfare Programmes.	10.98
3	Development of Physical Education.	22.94
4	Establishment of Wrestling Stadia.	1.17
5	Establishment of Sports Centres.	26.92
6	Development of Chattarsal Stadium.	43.22

B. NCC Department

SN	Name of the Scheme	% Expr.
1	Construction of NCC Bhawan.	7.17

3.3 Schemes clubbed / merged.

Nil.

3.4 Schemes not found feasible & dropped

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Sports complexes at Trans Yamuna Area.	10.00

3.5 Schemes could not be implemented

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Establishment of Games Academies.	825.00
2.	C/o Boat Houses and Jetties	25.00

3.6 **Total Schemes**

- (i) Ninth Plan Schemes –20
- (ii) Added Subsequently – X
- Total Schemes --20

3.7 **Summing Up**

- (i) Identification of sports talents at primary/middle school level;
- (ii) Availability of quality sports infrastructure and training to identified talents in all the regions;
- (iii) Adequate incentives and promotional avenues to sports persons.

[2.21] SCIENCE, TECHNOLOGY & ENVIRONMENT**1.1 Financial Achievement****1.1 Department-wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A.	ENVIRONMENT DEPARTMENT	585.00	562.25	96.00	500.00	345.00	211.19	61.21
B	D P C C	600.00	798.43	133.07	200.00	150.00	139.00	92.67
C	INDUSTRIES	-	300.00	-	300.00	300.00	300.00	100.00
D	DEVELOPMENT DEPTT.	15.00	53.94	359.60	5.00	5.00	0.60	12.00
E	FLOOD CONTROL DEPTT.	10000.00	42.91	0.43	-	-	-	-
	Total	11200.00	1757.53	15.69	1005.00	800.00	650.79	81.35

1.2 Programme-wise

(Rs. in lakhs)

SN	Porgramme	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr.
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A.	Environment Department							
(i)	Setting up of Pollution disaster & hazardous waste Management	50.00	4.57	9.14	100.00	10.00	3.74	37.40
(ii)	Public Environmental awareness & other related activities	135.00	325.92	241.42	100.00	135.00	102.95	76.26
(ii)	Eco-clubs in Schools/Colleges	100.00	134.87	134.87	60.00	65.00	50.87	78.26
(iv)	Others	300.00	96.89	32.30	240.00	135.00	53.63	39.72
	Sub-Total Environment Department	585.00	562.25	96.00	500.00	345.00	211.19	61.21
B.	D.P.C.C							
(i)	Grant-in-aid to Delhi Pollution Control Committee	600.00	798.43	133.07	200.00	150.00	139.00	92.67
C	INDUSTRIES DEPTT.							
(i)	Bio –Technological Research & Development center by DSIDC	-	300.00	-	300.00	300.00	300.00	100.00
D.	DEVELOPMENT DEPTT.							
(i)	Nucleus Cell for S&T and future Research Center (FRC)	15.00	53.94	359.60	5.00	5.00	0.60	12.00
E.	FLOOD CONTROL DEPARTMENT	10000.00	42.91	0.43	-	-	-	-
	Grand Total	11200.00	1757.53	15.69	1005.00	800.00	650.79	81.35

2. **Major Programmes-Targets Achievements**

2.1 **Hazardous Waste Disposal**

National productivity council was assigned environment impact assessment study of 3 selected sites for Hazardous Waste Disposal.

2.2 **Eco Clubs in School & Colleges**

To motivate and educate the children about the healthy environment, 1184 Eco Clubs were set up in various Government and Private Schools and Colleges.

2.3 **Environmental Awareness Programme**

The environmental awareness campaigns were launched by the Department. Some of the popular campaigns were anti cracker campaign during Diwali 'Say No to Crackers', anti plastic bags campaign ' Say No to Plastic Bags' and Yamuna cleaning campaign ' Save Yamuna'.

2.4 **Environment Data Generation:**

State of Environment Report ,Delhi-2001 was prepared.

2.5 **Bio-Tech Research and Development Centre:**

Government of Delhi has agreed to contribute Rs.5.39 crore in this joint venture project with Delhi University. An amount of Rs.3.00 crore has already been released to DSIDC, which will construct the building of the Centre.

3. **Findings**

3.1 **Utilisation of Plan Outlay**

Only 15.69 % of the approved outlay of 9th Five year plan could be utilised. Low expenditure was mainly due to non implementation of major scheme " Channelisation of River Yamuna".

3.2 Poor performance schemes :

Setting up of Pollution Disaster & Hazardous Waste Management cell (9.14%Exp.during 9th plan)

3.3 Schemes not feasible and dropped :

" Channelisation of River Yamuna" with an outlay of Rs. 100 crore was found non feasible and dropped.

3.4 Number of Plan Schemes

Approved Schemes	=	09
Added Subsequently	=	04
Total	=	13

3.5 Summing Up

1. Environment policy for Delhi needs to be formulated and notified.
2. Environment Department shall play the role of Nodal Department in the field of Environmental Management & issues in Delhi.
3. DUEIIP-21 recommendations are required to be implemented.

[2.22] LABOUR & LABOUR WELFARE**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr. wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Labour Department	300.00	195.86	65.29	85.00	36.00	20.25	56.25
2.	Dte. Of Training & Tech. Edn. (Craftsman Training)	2700.00	1575.24	58.34	580.00	350.00	318.85	91.10
3.	NDMC	50.00	(26.00)	(52.00)	4.00	4.00	(1.00)	(25.00)
4.	Dte. Of Employment	350.00	200.61	57.32	152.00	82.00	28.27	34.84
	Total	3400.00	1997.71	58.76	821.00	472.00	368.37	78.04

Figures in brackets indicate fund released.

2. Major Programmes- Targets & Achievements

S.no	Programme	Unit	Physical Target 1997-02	Actual achievement 1997-02	Remarks
A . LABOUR DEPARTMENT					
1.	Setting up of new Holiday homes for Indl. Workers	New Homes	3	2 (Allahabad & Shimla)	
2.	Stipend in Handicrafts/ Nursery Classes in Lab. Wel. Centres	Handicraft Students Nursery Students	100 100	416 454	
3.	Scheme for safety awards	Nos.	---	225	
B. DTE. OF TRAINING AND TECH. EDUCATION(Craftsman training)					
4.	Setting up of new Industrial Training Institutes	No.	5	-	
5.	Intake Capacity of I.I.Ts.	No.	7567 (1996-97)	9108 (2001-02)	
6.	Expansion of short term courses for self Employment in ITIs	No. of trainees	7500	5107	
7.	Training to SC/ST through short-term courses for self Employment	No. of trainees	1500	1500	

S.no	Programme	Unit	Physical Target 1997-02	Actual achievement 1997-02	Remarks
8.	Computerization of Academic/Other activities in the ITIs/BTCs	----	Computerisation of all activities ITI/BTC like:- 1.Admission of students. 2. Attendance records of students 3.Compailation of results, 4.Payment of stipend, 5.Store inventory. 6.Personnel Inform. Sys. 7.Accounting packages etc.	The Technical expert Committee is finalizing feasibility report as desired by IT Department.	
C. DTE. OF EMPLOYMENT					
9.	Computerisation of Employment Exchanges		Computerisation of Employment Exchanges.	Computer rooms have been set up /sanctions for site preparation of computer rooms/physical infrastructure have been issued to all the D.E.Es except DEE, North & Hq.	
10.	Setting up of Special Emp. Exchange for physically handicapped in Trans Yamuna Area.		Employment Exchange for physically handicapped in Trans Yamuna Area.	Started functioning at Vishwas Nagar	
11.	Construction of Employment Exchange Building at Vishwas Nagar , Shadara.		Emp. Exchange building at Vishwas Nagar, shadhara	Building constructed	

3. Findings

3.1 UTILIZATION OF PLAN OUTLAY

Under this sector 59% allocation was utilised in 9th Plan and 78% of outlay in Annual Plan 2001-02.

3.2 POOR PERFORMANCE SCHEMES**(I) LABOUR DEPARTMENT**

SN	Name of the Scheme	% Expr. 9 th Plan
1	Stg. and reorganisation of Labour Deptt.	13.50%
2	Stipends to Handicraft & Nursery classes students.	49.20%
3	Const./Renovation of new office complex and renovation of LabourWelfare Centre.	3.80%

(II) DTE. OF TRG. & TECH. EDUCATION

SN	Name of the Scheme	% Expr. 9 th Plan
1	Const. Of building of ITI at Jaffarpur village (IInd Phase).	(21.55%)
2	Dev. of Lib. Facilities & Book Bank.	(37.53%)
3	Building of ITI at Narela.	(22.60%)
4	Expansion of Basic Training Centre at Pusa.	(18.60%)
5	Additions/alteration improvement in the Lab/Workshop and campus of old ITI's	(3.3%)
6	Setting up of New ITI's	(17.73%)
7	Setting up of centres for Short duration Courses in Villages for skill development	(1.18%)
8	Stg. of students amenities.	(20%)
9	C/O new Bldg./addl. Floors/extension of Blocks in ITIs	(7.84%)

(III) DTE. OF EMPLOYMENT

SN	Name of the Scheme	% Expr. 9 th Plan
1	Const. of Building of Emp. Exchange Darya Ganj.	(12.37%)
2	Renovation/Repair of existing bldg. Of Emp. Exchanges.	(34.6%)

3.3 SCHEMES CLUBBED/MERGED NIL**3.4 SCHEMES NOT FOUND FEASIBLE AND DROPPED NIL**

3.5 SCHEMES COULD NOT BE IMPLEMENTED**(I) LABOUR DEPARTMENT**

SN	Name of the Scheme	9 th Five Year Plan Outlay (In Lakhs)
1	Study Tours for Indl. Workers	5.00

(II) DTE. OF TRAINING AND TECH. EDUCATION

SN	Name of the Scheme	9 th Five Year Plan Outlay (In Lakhs)
1	Strengthening of State App. Advisor's Office	25.00
2	Grant in aid to Private affiliated ITIs	25.00
3	Free DTC Bus Passes to ITI Students	45.00
4	Establishment of a cell for Vocational Development of teachers	20.00
5	Restructing and consolidation of ITI's	75.00
6	Setting up of a centre for distance learning prog.	40.00
7	Computerisation of academic activities in ITI's/BTC	60.00
8	Stg. of Industries Inst. Interaction activities/collaboration	5.00
9	Setting up of Board of Vocational trades.	24.70
10	Expansion of commercial & Sect. Inst.	50.00

(III) DTE. OF EMPLOYMENT

SN	Name of the Scheme	9 th Five Year Plan (Outlay in Lakhs)
1	Const. Of Building of Employment Exchange at Naraina	40.00
2	Opening of Manpower Export Bureau	1.00
3	Special Employment Exchange for P.H. - Inderpuri (Naraina)	5.00

3.6 NUMBER OF PLAN SCHEMES

Original number of schemes	=	61
New schemes added	=	1
Total no. of schemes	=	62

3.7 **Summing Up**

1. Evaluation of all trades/courses in ITIs with reference to skilled trademan requirement of the market.
2. Assessment of functional utility of employment exchanges in view of the total placement of less than 50 in a year and their establishment cost.
3. Assessment of all Labour Acts with reference to their utility, scope of implementation, contribution in protection/promotion/welfare/incentive to the promotion of Labour Welfare in the new scenario of policies for open economy.

[2.23] TOURISM**1. Financial Achievement****1.1 Department-wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	Tourism Department	1000.00	294.94	29.49	200.00	110.00	142.95	129.95
B	Delhi Institute of Hotel Management & Catering Technology (DIHM &CT)	1800.00	263.04	14.61	300.00	190.00	173.22	91.17
C	D.T.T.D.C	400.00	226.50	56.62	20.00	20.00	20.00	100.00
D	Urban Development Deptt.	-	4.10	-	25.00	5.00	-	-
	Total	3200.00	788.58	24.64	545.00	325.00	336.17	103.44

1.2 Programme-wise

(Rs. in lakhs)

SN	Programme	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr.
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
A	TOURISM DEPTT.							
(i)	Development of lakes	20.00	30.59	152.95	80.00	17.00	16.86	99.18
(ii)	Holding monthly cultural festival in different parts of Delhi	80.00	112.12	140.15	15.00	40.00	78.00	195.00
(ii)	Others	900.00	152.23	16.91	105.00	53.00	48.09	90.73
	Sub-Total Tourism Deptt.	1000.00	294.94	29.49	200.00	110.00	142.95	129.95
B	DIHM & C.T							
(I)	3-Years Diploma course in Hotel Management and Catering Technology	1800.00	263.04	14.61	300.00	190.00	173.22	91.17
C	D.T.T.D.C							
(i)	Grant in aid to DTTDC for stg. of Tourist information centers	100.00	126.50	126.50	20.00	20.00	20.00	100.00
(ii)	Share capital contribution to D.T.T.D.C	300.00	100.00	33.33	-	-	-	-
	Sub Total (DTTDC)	400.00	226.50	56.63	20.00	20.00	20.00	100.00
D	URBAN DEVELOPMENT DEPARTMENT							
(I)	Development of surroundings of Red-Fort and other Historical monuments/Tourist spots	-	4.10	-	25.00	5.00	-	-
	Total	3200.00	788.58	24.64	545.00	325.00	336.17	103.44

2. Major Programmes – Targets and Achievements

2.1 Delhi institute of Hotel Management and Catering Technology (DIHM & CT)

- (i) DIHM&CT started a Three Years Diploma Course in Hotel Management and Catering Technology.
- (ii) Construction work of new building of DIHM & C T remained in progress.

2.2 Development of Lakes :

During the 9th Five Year Plan 16 lakes were to be developed. Only Techno-feasibility study for the development of Ladpur and Karala lakes was conducted by WAPCOS.

2.3 Cultural Festivals ;

With the objective to promote Tourism in the historical and cultural background of Delhi, 23 festivals were organized on various themes during the 9th Five year plan period.

3. Findings

3.1 Utilisation of Plan Outlay

Under this sector only 24.64% of the approval outlay could be utilized during the 9th Five year plan.

3.2 Poor performance Schemes:

	(% Expenditure)
(i) Water sports Tourism Complex	(30.94)
(ii) Establishment of way side amenities	(9.90)
(iii) Strengthening of Tourism Department	(25.90)
(iv) Construction of new building for DIHM&CT	(14.61)

3.3 Schemes not found feasible and dropped

SN	Name of the Scheme	(9 th Plan Out lay)
1	Certification of Tourist Vehicles and Tourist Accommodation	(Rs. 20 lac)
2	Development of Night Safari and Aquarium	(Rs. 130.00 lac)
3	Development of Parayatan Parisar Tuglakabad Fort	(Rs. 10.00 lac)

3.4 Schemes not implemented

The following Schemes could not be implemented during the 9th Five year plan due to various reasons :

SN	Name of the Scheme	(9 th Plan Out lay)
1	Development of Adventures Sports Projects	(Rs. 10.00 lac)
2	Mini India Rural Heritage complex	(Rs. 350.00 lac)

3.5 Number of Plan Schemes

a) Originally Approved	=	15
b) Added subsequently	=	08
Total	=	23

3.6 Highlights of 9th Plan

1. Deptt. of Tourism was established.
2. 26 historical monuments in Mehrauli area were preserved through INTACH.
3. In view of the recommendations of evaluation study conducted by Planning Department, 6 non useful information centres of DTTDC were closed and 4 are being closed.

3.7 Summing up

1. Delhi being a historical and capital city, has enough potential on both front of national and international tourism. This potential need be exploited to the best extent with :-
 - a) Proper upkeep of all historical monuments;
 - b) Best Quality Public Conveniences near to all historical monuments and tourist sports;
 - c) Complete information network for tourists;
 - d) Ensure a exploitation free tourism infrastructure network for tourists.
 - e) Cultural & entertainment policy for promotion of tourism.

[2.24] INFORMATION & PUBLICITY**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
a)	Dte. of Information & Publicity	1000.00	820.33	82.03	170.00	170.00	213.90	125.82
b)	Prohibition Deptt.	235.00	352.45	149.98	90.00	85.00	84.32	99.20
c)	MCD	15.00	2.25	15.00	--	--	--	--
	Total	1250.00	1175.03	94.00	260.00	255.00	298.22	116.94

2. Major Programmes - Targets and Achievements

- (i) For various Developmental Programmes of Delhi Govt, due publicity was given by Dte. of Information and Publicity
- (ii) For educating the people particularly in J J Resettlement Colonies, Slum Basties and Rural areas about evils of drinking due publicity was given through various measures by Prohibition Deptt.

3 Findings**3.1 Utilisation of Plan Outlay**

94% of 9th Five Year Plan Outlay of this sector was utilized.

3.2 Scheme could not be implemented

(Rs. in Lakhs)

S.No.	Name of the Scheme	9 th Plan Approved Outlay
1.	Strengthening of Dte. of Information & Publicity	40.00

[2.25] CIVIL SUPPLIES**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Dte. of Consumer Affairs	500.00	541.51	108.30	200.00	232.00	98.36	42.39
2.	Food & Civil Supply Deptt.	900.00	1105.60	122.84	275.00	255.00	104.38	40.93
3.	DSCSC Ltd.	1600.00	635.00	39.68	--	--	--	--
	TOTAL	3000.00	2282.11	76.07	475.00	487.00	202.74	41.60

2. Major Programmes – Physical Targets and Achievements

SN	Programme	Physical Target	Actual Achievements	Remarks
(i)	Dte. Of Consumer Affairs (i) Setting up of Distt. Fora and Providing accommodation to Distt. Fora.	(a) 05 New Fora. (b) Purchase of 05 buildings.	(a) 03 Fora. (b) Renovation work done at two Distt. Fora offices	
(ii)	Food & Supplies Department (i) Strgn. Of Public Distt. System.	Purchase of office spaces for circle offices.	05 built-up spaces purchased.	
(iii)	DSCSC Ltd. (i) Assistance for purchase of land and const. Of Godown.	Construction of one Godown.	One Godown constructed.	

3. Findings**3.1 Utilization of Plan outlay**

Under Civil Supplies Sector, 76% of Ninth Plan Approved Outlay and 42% of Annual Plan 2001-02 approved outlay was utilized.

3.2 Poor Performance Schemes

SN	Name of the Scheme	% Expr.
1	Assistance to Voluntary Agencies engaged in consumer movement.	35.52
2	Strg. of Dte. of Consumer Affairs.	34.40
3	Setting up of Computer Centre in Dte. of Consumer Affairs.	2.64
4	Strg. Of Food & Supplies Department (Direction & Admn.)	1.12
5	Stream ling of PDS with Focus upon below Poverty Line.	4.88
6	Share Capital Contribution to DSCSC Ltd. (Scheme dropped since 1998-99 plan)	18.18

3.3 **Schemes Clubbed/merged.**

Nil.

3.4 **Schemes not found feasible & dropped**

Monitoring of Petrol Outlets. (9th Five Year Plan Approved Outlay Rs.5.00 Lakhs)

3.5 **Schemes could not be implemented**

Nil.

- 3.6 (a) Ninth Plan original schemes = 11
(b) Added Subsequently = Nil
(c) Total schemes = 11

3.7 **Major Highlights**

- (i) Five new Distt. Fora were set up. Presently Nine Distt. Fora and one State commission are functioning in Delhi.

[2.26] SECRETARIAT ECONOMIC SERVICES**1. Financial Achievement**

(Rs. in Lakhs)

SN	Departments/Agencies	9 TH Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	Planning Department	178.00	279.76	157.17	100.00	75.00	66.14	88.19
2	AR Department	15.00	16.76	111.73	4.00	4.00	7.38	184.50
3	Land & Building Department	25.00	26.50	106.00	10.00	10.00	5.70	57.00
4	Dte. of Audit	100.00	8.38	8.38	5.00	9.00	8.38	93.11
5	UD Department	100.00	177.73	177.73	100.00	100.00	72.36	72.36
6	UD (GAD)	100.00	61.62	61.62	--	--	--	--
7	Manpower & Employment	40.00	35.13	87.83	11.00	10.00	8.11	81.10
8	MCD	10.00	0.50	5.00	--	--	--	--
9	NDMC	10.00	1.13	11.30	--	--	--	--
10	Slum Wing (MCD)	10.00	1.00	10.00	--	--	--	--
	Total	588.00	608.51	103.49	230.00	208.00	168.07	80.80

2. Major Programmes – Targets & Achievements

2.1 Planning Department in collaboration with the Ministry of Environment & Forest, Government of India entrusted a World Bank funded study 'Delhi Urban Environment and Infrastructure Improvement Project-2021' (DUEIIP) in February, 2000 to a consultant. The study was completed in February, 2001 and the following reports were prepared by the consultants:

- i) Delhi-21.
- ii) Status Report for Delhi 21.
- iii) Supplementary Papers – Delhi-21.
- iv) Water Conservation.
- v) Industrial Area upgradation – 3 project reports.
- vi) Scientific Development of Landfill Site at Bhati Mines.
- vii) Integrated Transport & Traffic Management.
- viii) Slum Upgrading Programme – Policy Framework & Feasibility Report for Bhalswa Slum.
- ix) Outline Technical Assistance.

- 2.2 Planning Department also entrusted some of the Evaluation Studies of plan schemes to outside agencies having expertise in the field.
- 2.3 Training programme for the officers of Planning & Statistical cadre were arranged at National Institute of Financial Management, Faridabad.
- 2.4 Unauthorised Colonies Cell was set up in the Urban Development Department.
- 2.5 Planning Department was strengthened in 1998-99 with the creation of posts of Joint Director (One), Deputy Director (Three), Assistant Director (Two), Statistical Officer (Two), Data Entry Operator Grade-B (Three), Junior Stenographer (Four), Driver (Two) and Peon (Three).

3. **Findings :**

- 3.1 The schemes for strengthening of UD Department under GAD and Unauthorized Cell in UD Department were merged.
- 3.2 Planning and Monitoring Cells created in MCD, NDMC and Slum & JJ Department upto 8th Five Year Plan were not allowed to be strengthened further in 9th Plan in view of work load assessment.
- 3.3 The creation of posts for strengthening of Dte. of Audit could be allowed in the terminal year of the 9th Plan and hence less expenditure.

[2.27] SURVEY & STATISTICS**1. Financial Achievements**

(Rs. In Lakhs)

SN	Departments/Agencies	9 th Five Year Plan 1997-2002			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1	Dte. of Economics & Statistics	200.00	25.87	12.94	35.00	5.00	0.68	13.60
2	Deptt. of Information Technology	500.00	359.33	71.87	250.00	140.00	128.53	91.80
3.	MCD	250.00	(103.00)	(41.20)	100.00	100.00	(25.00)	(25.00)
4.	Land & Building Deptt.	50.00	14.31	28.62	--	--	--	--
	Total	1000.00	502.51	50.25	385.00	245.00	154.21	62.94

Figures in brackets indicate fund released.

2. Major Programmes-Targets & Achievements

- (i) IT Department established in 1998. LAN in Delhi Sachivalaya established.

3. Findings**3.1 Utilization of Plan outlay**

Under this Sector, only 50.25% of Ninth Plan outlay and 62.94% of Annual Plan 2001-02 outlay could be utilized.

3.2 Poor performance Schemes

All Programmes / Schemes of

SN	Name of the Scheme	Percentage
1	Dte. of Economic & Statistics.	12.93
2	Computerization of MCD Departments.	49.38

3.3 Schemes clubbed / merged

Nil.

3.4 Schemes not found feasible & dropped

Nil

3.5 Schemes which could not be implemented

Nil

3.6	No. of Ninth Plan Schemes	= 04
	Schemes added Subsequently	= Nil
	Total Schemes	= 04

3.7 Highlights of Ninth Plan

- (a) Programmes/Schemes of Dte. of Economics & Statistics could not be implemented as proposed Strengthening of existing units and setting up of new units did not take place due to non-creation of proposed posts.
- (b) Funds for computerization of MCD Departments could not be released in full due to non finalization of Project Report for computerization.

3.8 Summing Up

- (i) All major departments shall ensure timely compilation and supply of correct and complete data to DES, the nodal agency for collection and compilation of statistics in Delhi;
- (ii) Quality of data also need to be ensured by all concerned Departments.
- (iii) Right to Information Act further supplement the need for timely compilation and accuracy in statistical system.

[2.28] MINOR IRRIGATION**1. Financial Achievements****1.1 Department wise**

(Rs. in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	MINOR IRRIGATION	1303.10	381.34	29.26	68.00	60.00	40.85	68.08

1.2 Programme-wise

(Rs. in lakhs)

SN	Programmes	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Ground water (Tubewells/ Recharge of Ground water)	555.10	49.48	8.91	45.00	27.00	2.96	10.96
2.	Surface water (Effluent treatment Plant)	738.00	330.27	44.75	21.00	33.00	37.89	114.82
3.	Liabilities on completed scheme/changed expenditure	10.00	1.59	15.90	2.00	--	--	--
	Total	1303.10	381.34	29.26	68.00	60.00	40.85	68.08

2. Major Programmes – Targets and Achievements

I A project for utilizing the enhanced effluent of Keshopur treatment plant was prepared for estimated cost of Rs.1051.00 lakh in March 1991. The project envisages construction of feeder channel as well as head regulator and distribution tank, reservoir, aqueduct, syphon, pump house, minor distributory and its lining. project has been completed with following work.

1. Bridge-cum-culverts 5 Nos.
2. Main Distributory 1410 Meter
3. Extension of distributory 1380 meter
4. Construction of feeder channel 6.25 Km
5. Syphon 1 No.
6. Pump House-cum-balancing
reservoir 1 No.

About 1457 hectares of land in NG Block should be irrigated from the project.

7. Distribution tank 1 No.
8. Aqueduct 1 No.
- II A defunct portion of Bawana escape between RME and Burari-Hiranki Road for recharging ground water has been developed.

3. **Findings**

3.1 **Utilisation of Plan outlay**

Only about 29.26% of the 9th Plan outlay could be utilized under this sector.

3.2 **Schemes Clubbed/merged**

The scheme Development of water body in a defunct portion of Bawana Escape between RME and Burari-Hiranki Road for recharging of ground water and scheme development of ponds in village Kanjhawala were merged in the scheme " Water conservation and recharge of ground water and creation of water detention basin".

3.3 **Schemes not found feasible and dropped**

SN	Name of the Scheme	9 th Plan Outlay (Rs. In Lakhs)
1	Providing additional deep bore to existing state tubewells	22.00
2	Construction of gated structure across main storm water drain to impound water for recharging of ground water	200.00
3	Utilization of existing storm water/effluent water in NG drain	88.00
4	Extension and improvement of effluent Irrigation system from CTP Phase III	100.00
5	Keshopur effluent irrigation scheme phase-V	100.00
6	Bapraula lift irrigation scheme	50.00

3.4 **Schemes could not be implemented**

Water conservation, recharge of ground water and creation of water detention basin (Rs. 303.10 lakhs) due to non receipt of approval from Central Ground Water Board.

3.5 Number of Plan schemes

9 th Plan approved schemes	=	12
Schemes added subsequently	=	03
Total	=	15

3.7 Summing Up

The utilization of treated effluent not only in Delhi but in NCR area, is a vital issue required to be decided in consultation with all concerned.

[2.29] WEIGHTS & MEASURES**1. Financial Achievements**

(Rs. in Lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	Weight & Measures	50.00	87.98	175.96	40.00	17.00	19.97	117.47

2. Major Programmes – Physical Targets and Achievements

Construction work of buildings for the zonal offices at Vishwas Nagar and Tilak Nagar remained in progress.

[2.30] CO-OPERATION**1. Financial Achievements**

(Rs in lakhs)

SN	Departments/Agencies	9 th Five Year Plan (1997-2002)			Annual Plan 2001-02			
		Approved Outlay	Expr.	% Expr.	Approved Outlay	Revised Outlay	Expr.	% Expr wrt RE
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
1.	Registrar Coop. Societies	417.00	199.19	47.77	60.00	36.00	10.03	27.86

2. Major Programmes- Physical Targets & Achievement

SN	Programme	Physical Target	Actual Achievements	Remarks
(i)	Market Development Assistance to Handloom Sector.	1550 Societies/Federation	877 Societies/Federation	Schemes implemented upto 1990-00 GOI did not allow further extension.
(ii)	Market Development Assistance to Leather Cooperatives.	20 Societies/Federation	29 Societies/Federation	--
(iii)	Organization of Sehkari Bazars.	15 Bazars	8 Bazars	--
(iv)	Consumption credit to SC/ST members.	25 Societies/Federation	4 Societies/Federation	Adequate no. of Applications not received.

3. Findings**3.1 Utilization of Plan outlays**

Only 48% of approved Plan outlay in Ninth Plan 1997-02 and 28% in Annual Plan 2002-02 could be utilized.

3.2 Poor performance scheme

SN	Name of the scheme	Percentage
1	MDA to Handloom Sector.	40.40
2	Stag. Of RCS office (Direction & Admn.)	47.20

3.3 Schemes clubbed /merged

Nil.

3.4 Schemes not found feasible & dropped

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Share Capital to DSCB.	2.00
2	Agriculture credit & Stabilization Funds.	1.00

3.5 Schemes could not be implemented

SN	Name of the Scheme	9 th Five Year Plan Outlay (Rs. in Lakhs)
1	Financial assistance to Labour & Construction Cooperatives.	1.00
2	Financial assistance to Primary Consumer Coop. Stores.	2.00
3	GIA / Financial Assistance to women Coop. Societies.	1.00

3.6	(a)	Ninth Plan approved schemes	= 11
	(b)	Schemes Added Subsequently	= 01
	(c)	Total no. of schemes	= 12

3.7 Summing Up

- (1) No. of Coop. Societies in Delhi remained almost Stagnant. There were about 5351 Coop. Societies in 2001-02 against 5248 societies in 1996-97.
- (2) Cooperative Societies played a contributory role in the field of Housing, threft & credit and consumer welfare. New areas need to be explored with further expansion of cooperative movement in the existing areas.