

DEVELOPMENT DEPARTMENT

Write-up of Plan Schemes under Annual Plan 2014-15 (draft)

A. RURAL DEVELOPMENT

The rural population and number of rural villages of NCT of Delhi has been decreasing due to rapid urbanization and population pressure. As per 1951 Census, there were 304 rural villages in Delhi with the population of 3.07 lakh (18%) of the total population of 17.44 lakh. Subsequently in the 2001 Census, the no. of rural village decreased to 158 with the population of 9.45 lakh (6.82%) of the total population of 138.51 lakh. Further in the 2011 census, the no. of rural villages are 112 with the population of 4.19 lakh (2.50%) of the provisional population of 168 lakh. The total area of Delhi is 1483 Sq. Kms., out of which 558.32 Sq. Kms. is rural as per 2001 Census. Now as per 2011 Census, the rural area of 112 rural villages is 369.35 Sq. Kms. The tasks of developmental works in the rural villages are entrusted to Rural Development Department. The capital works of rural development Sector are executed through agencies like I&FCD, MCD, DJB, etc.

For overall development of rural villages, following two plan schemes viz. (i) **Integrated Development of Rural Villages** and (ii) **Mini Master Plan for Rural Villages** are being implemented by Rural Development Unit of Development Department. The main objective of these schemes is to create infrastructure facilities in rural area and ensure overall development of Rural Villages.

1. Integrated Development of Rural Villages (IDRV)

Delhi Rural Development Board (DRDB) was constituted in October-2004 for integrated development of rural villages. Following nature of works are recommended by the Board:-

- Construction/Repair of approach roads/Link roads/village roads.
- Construction of drainage facility mainly to protect flooding.
- Development of cremation grounds, parks, playgrounds, vyamshala, etc.
- Development of ponds/water bodies.
- Other need based works like drinking water facility, streets lights etc.

The above mentioned capital works recommended by DRDB are executed through various agencies like I&FCD, SDMC, NDMC, DJB etc. The demand for development works in rural villages are received through the member of the Board i.e. elected public representative like concerned MLAs of the rural areas. After receiving the proposals of works the same are scrutinized in terms of feasibility and estimated cost. Thereafter, the proposals are placed before the DRDB that recommends and prioritizes the works for execution through appropriate agency.

Proposed Plan outlay of IDRV Scheme for Annual Plan 2014-15

(Rs. in Lakh)

Annual Plan Annual 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		
Revised Outlay (Capital Head)	Expdr.	Approved Outlay	Tentative Expenditure	Proposed Outlay	Capital (General Head)	Capital (SCSP Head)
20000.00	19806.95	20000.00	20000.00	20000.00	16400.00	3600.00

During Annual Plan 2013-14, an expenditure of Rs. 9268.64 lakh was incurred upto October-2013 (including 8268.64 lakh by I&FC Deptt., Rs. 1000.00 lakh released to SDMC out of the Approved Outlay of Rs. 20000.00 Lakh under Integrated Development of Rural Villages Scheme. So far an amount of Rs. 13500.00 lakh released to I&FC Deptt. upto October-2013. For the Annual Plan 2014-15, a budgetary provision of Rs. 200.00 crore has been proposed for rural development works.

Physical Achievements

Status of the ongoing works under DRDB Scheme sanctioned to I&FCD (as on 16.09.2013)

Details of DRDB Works	No. of sanctioned Works pending with I&FC	Amt (Rs in crore)	Completed	Total work to be completed	Amt (Rs in crore)	In Progress	Tender/Award Stage	Estimate Stage/ NIT stage	Held-up	Rescinded/ Cancelled/ Dropped/ Foreclosed
Spill Over Works Sanctioned upto 01.04.2011	25	25.77	1	24	24.98	6	1	-	15	2
Spillover works sanctioned in 2011-12 & 2012-13	309	271.93	76	233	215.07	150	19	12	31	21
Works Sanctioned during 2013-14 (as on 16.09.13)	9	6.81	--	9	6.81	1	3	5	--	-
TOTAL	343	304.51	77	266	246.86	157	23	17	46	23

MCD (SDMC & NDMC) :-

During financial year 2012-13, 47 works with the estimate cost of Rs. 26.28 crore recommended by DRDB were sanctioned to MCD (45 works of Rs. 21.42 crore to SDMC & 02 works of Rs. 4.83 crore sanctioned to NDMC). At the beginning of the financial year 2013-14 unspent amount of Rs. 16.88 crore approximately was available with MCD (including Rs. 11.27 crore with SDMC and Rs. 5.61 crore with NDMC). Further, an amount of Rs. 10.00 crore was released to SDMC during 2013-14. Out of the available funds of Rs. 21.28 crore with SDMC, an expenditure of Rs. 5.58 crore was reported upto October- 2013. Out of the unspent amount of Rs. 5.60 crore with NDMC, an expenditure of Rs. 3.78 crore was incurred upto October-2013.

As per progress report of SDMC, out of 85 ongoing schemes/works with estimate cost of Rs. 42.08 crore recommended by DRDB sanctioned to SDMC, 54 works of Rs. 20.77 crore were completed, 29 were in progress, and 01 work yet to be started as on 31.10.2013.

As per progress report of NDMC, out of 03 ongoing works/schemes of Rs. 11.61 crore, 01 works of Rs. 3.75 crore was completed, 01 work in progress and for 01 work tender was to be called as on 31.10.2013.

Delhi Jal Board :

Expenditure Sanctions of Rs. 5.30 Crore were issued to DJB for 24 works and funds of Rs. 5.12 crore were released during 2011-12. As per progress report of DJB, out of 24 sanctioned works 16 works were completed with expenditure of Rs. 114.81 lakh, 03 Works were progress and for 05 works revised sanction of Rs. 3.60 crore was accorded by PDRD office as on 30.09.2013.

Physical Targets

DRDB approved 705 projects / proposals with estimate cost of Rs. 530.00 crore in its meeting held on 02.02.2011. Out of which 406 works of Rs. 277.27 crore were sanctioned to I&FC, DJB & MCD up to 11.10.2012 after proper scrutiny of the proposals. Further 224 works were dropped / rejected / not processed due to duplicacy of works and private land / Wakf Board land etc. remaining 61 works were being scrutinized / processed at various levels.

DRDB approved 679 proposals of Rs. 697.90 crores proposed by respective MP/MLA's out of 679 proposals in its meeting held on 23.5.2012. Out of which 261 works of Rs. 209.14 crore were sanctioned, 36 proposals were rejected due to various reason and remaining works under process at various level. Moreover DRDB approved 160 proposals of Rs.112.76 crore in its meeting held on 14.9.2012. Out of which 42 works of Rs. 18.42 crore were sanctioned, 09 works rejected due to various reasons and remaining works were under scrutiny.

During the year 2012-13, 322 IDRV works of Rs. 348.45 crore were sanctioned and 14 works of Rs. 13.04 crore were also sanctioned during 2013-14 (upto October-2013). The nature of works sanctioned as mentioned above is given below :-

Type/ Nature of Work	Number of Works Sanctioned	
	2012-13	2013-14
Roads	218	7
Drains	50	1
Ponds/ Water body	10	0
Community Centre	4	1
Park	10	0
Cremation Grounds	22	0
Vyamshala/ Play Ground	8	0
Culvert	0	0
High Mask Light	0	0
Water Supply (DJB)	0	5
Total	322	14

The works sanctioned under IDRV scheme as per recommendation of DRDB including spillover works, would be completed by the concerned executing agencies during current financial year.

2. Maintenance of Multi Purpose Community Centres constructed under Mini Master Plan (MMP) for Development of Rural Villages

Under Mini Master Plan Scheme, 78 Multi Purpose Community Centres (MPCCs) were constructed which were handed over to concerned Deputy Commissioners in August, 2004 to look after their allotment and upkeep. These MPCCs are utilized by the residents in the rural villages for socio-cultural functions. The cost of repair/ renovation and maintenance of these MPCCs, along with salaries of caretakers working in MPCCs (on contract), salaries of security staff and staff of Rural Development Department are paid from the budgetary allocation made under this scheme.

Proposed Outlay for Annual Plan 2014-15 for maintenance of MPCCs/MMP

(Rs. in Lakh)

Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		
Revised Outlay	Expdr.	Approved Outlay	Tentative Expenditure	Proposed Outlay	Capital (General Head)	Capital (SCSP Head)
Rev. 192.00 Cap. 15.00	Rev. 191.92 Cap. 10.70	Rev. 193.00 Cap. 35.00	Rev. 230.00 Cap. 50.00	Rev. 275 Cap. 150		
Total 207.00	Total 202.22	Total 228.00	Total 280.00 (As per RE)	Total 425.00	123.00	27.00

During the Annual Plan 2013-14 repair and maintenance of Multi Propose Community Centers would be carried out as per requisition received from the concerned Dy. Commissioners and also as per recommendation of DRDB.

B. Agriculture & Allied Sector:

All the plan schemes of Agriculture, Animal Husbandry and Fisheries Units under Revenue Head were converted from Plan Head into Non-Plan Head w.e.f. 2009-10 by the Planning and Finance Departments.

Animal Husbandry :**Improvement of Veterinary Services and Control of Contagious Diseases in Hospitals and Dispensaries (Plan - Capital Head) :**

Veterinary Services (including OPD treatment of live stock, supply of medicines, vaccines etc.) are provided in NCT of Delhi through net work of 45 Veterinary Hospitals, 28 Dispensaries and 1 Polly Clinic. Under the scheme construction / reconstruction of veterinary hospitals and dispensaries is carried out.

Proposed Outlay for Annual Plan 2014-15 for repair/maintenance of vety. hospitals/dispensaries.

(Rs. in Lakh)					
Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15	
Revised Outlay (Capital Head)	Expdr.	Approved Outlay	Tentative Expenditure	Proposed Outlay	Of which Capital Content
200.00	53.32	200.00	200.00	300.00	300.00

For repair/renovation of Veterinary Hospitals/Dispensaries, Budget Estimate of Rs.2.00 Crore provided for Annual Plan 2013-14. Funds of Rs. 2.00 crore were sanctioned to I&FC Deptt. for completion of the 08 spill-over/fresh works. As per report of I&FC Department an expenditure of Rs. 29.41 lakh was incurred upto 31.10.2013. During Annual Plan 2014-15 repair /renovation veterinary hospitals and dispensaries would be carried out as per requirement and availability of funds.

Annexure- II

Scheme wise Proposed Outlay under Annual Plan 2014-15 –Financial

(Rs in lakh)

S.No.	Name of the sector/ Scheme /Deptt.	12 th FYP 2012-17	Annual Plan 2013-14		Annual Plan 2014-15	
1	On- going Schemes:- Schemes implemented during 2013-14 and proposed to be continued in 2014-15.	Approved Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital contents
A	Rural Development sector(RD) unit					
(I)	Integrated Development of Rural villages (IDRV/DRDB)(capital Head)					
(a)	General Component	65600.00	16400.00	16400.00	16400.00	16400.00
(b)	SCP Component	14400.00	3600.00	3600.00	3600.00	3600.00
	Total of (I) / (IDRV)	80000.00	20000.00	20000.00	20000.00	20000.00
(II)	Maintenance of MPCCs/MMP for Development of Rural Villages					
(a)	Revenue Head	875.00	193.00	230.00	275.00	Nil
(b)	Capital Head Scheme wise proposed					
(i)	General Component	266.50	25.00	41.00	123.00	123.00
(ii)	SCP Component	58.50	10.00	9.00	27.00	27.00
	Total of (b) /Capital (MMP)	325.00	35.00	50.00	150.00	150.00
	Total of (II) (MMP)	1200.00	228.00	280.00	425.00	150.00
	Grand Total (I+II)	81200.00	20228.00	20280.00	20425.00	20150.00
B.	Agriculture and Allied Sector (Animal Husbandry Unit)					
I	Improvement of Vety. Services and Control of Contagious Diseases (capital).	500.00	200.00	200.00	300.00	300.00
2	New Schemes to be taken-up during 2014-15	--	--	--	Nil	--