

SECRETARIAT ECONOMIC SERVICES

1. Planning Department

Annual Plan Outlay 2014-15 : ₹ 80 Lakh

The Planning Department prepares Five Year Plans and Annual Plans of NCT of Delhi which involves (i) Estimation of resources for financing of Annual Plans & Five Year Plan (ii) Formulation, monitoring and evaluation of Five Year Plans/Annual Plans (iii) Modernization and Capacity Buildings for accelerating reforms (iv) Cadre management of Planning & Statistical Cadre employees. Expenditure will be incurred on office equipment, salary for the new posts to be created and conducting studies of various Planning aspects.

An expenditure of ₹67.27 lakh has been incurred in Annual Plan 2013-14.

2. Planning & Monitoring cell in Urban Development Department

Annual Plan Outlay 2014-15 : ₹ 88 Lakh

Planning cell of UD Department is responsible for Co-ordination of various Plan schemes of the Deptt. M.C.D., N.D.M.C., D.J.B. and monitoring of the progress of the plan schemes being implemented by the local bodies and proper utilization of released funds.

An expenditure of ₹ 42.13 lakhs has been incurred in Annual Plan 2013-14.

3. Strengthening of AR Department

Annual Plan Outlay 2014-15 : ₹ 32 Lakh

The main objective of this scheme is to promote Administrative Reforms for efficiency in governance, preparation of reforms report, conducting annual tests on O & M (Manual of Office Procedure Test) & RTI Act, 2005.

Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15 are given below:

		Target (2013-14)	Anticipated achievement 2013-14	Target 2014-15
a)	Conduct Method/procedure studies	5	5	5
b)	Punctuality checking	220	240	240
c)	O & M Inspections	50	52	50
d)	Organizing Comprehensive Test on RTI Act, MOP test and grant of award (Annual) Event)	1	1	1
e)	Printing of Literature	As per Requirement		As per Requirement

An expenditure of ₹ 22.35 lakh has been incurred in Annual Plan 2013-14 under the plan scheme.