

SECRETARIAT ECONOMIC SERVICES

1. Planning Department

Annual Plan Outlay 2013-14 : ₹ 85 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 ₹95.01 lakh has been incurred in Annual Plan 2012-13.

2. Planning & Monitoring cell in Urban Development Department

Annual Plan Outlay 2013-14 : ₹ 50 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 ₹ 80.98 lakhs has been incurred in Annual Plan 2012-13.

3. Strengthening of AR Department-

Annual Plan Outlay 2013-14 : ₹ 35 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 2012-13 & 2013-14 are given below:

		Target (2012-13)	Anticipatory achievement	Target 2013-14
a)	Conduct Method/procedure studies	5	5	5
b)	Punctuality checking	220	220	220
c)	O & M Inspections	50	50	50
d)	Organizing Comprehensive Test on RTI Act and grant of award (Annual) Event)	1	1	1
e)	Printing of Literature	As per Requirement		As per Requirement

An expenditure of ₹ 26.78 lakh has been incurred in Annual Plan 2012-13 under the plan scheme.