

## **SECRETARIAT ECONOMIC SERVICES**

The financial position of XI Five Year Plan and XII Five Year plan for Secretariat Economic services Sector is as under:

[₹ in Crore]

Sector	11 <sup>th</sup> Five Year Plan (2007-12)		12 <sup>th</sup> Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Planning Department	2.44	1.93	2.50	0.50
Planning cell in UD Department	4.87	3.10	2.50	0.47
L&B Department (NCR Coordination Cell)	1.22	0.36		
Planning & Monitoring unit of MCD	6.09	1.37		
Administration Department	6.09	2.02	2.50	0.50
Dte. of Audit	0.61			
<b>Total</b>	<b>21.32</b>	<b>8.78</b>	<b>7.50</b>	<b>1.47</b>

### **1. Planning Department**

#### **Plan Outlay**

XII FYP : ₹ 250.00 lakh

Annual Plan 2012-13 : ₹ 50.00 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 ₹54.93 lakh has been incurred against the Approved outlay of ₹ 30.00 lakh in Annual Plan 2011-12.

## **2. Planning & Monitoring cell in Urban Development Department**

### **Plan Outlay**

XII FYP : ₹ 250.00 lakh

Annual Plan 2012-13 : ₹ 47.00 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 ₹ 177.00 lakhs has been incurred against the approved outlay of ₹ 40.00 lakh in Annual Plan 2011-12.

## **3. A.R. Department**

### **Plan Outlay**

XII FYP : ₹ 250.00 lakh

Annual Plan 2012-13 : ₹ 50.00 lakh

The main objective of the AR Department is to promote administrative reforms for efficiency in governance. Preparation of reforms reports, conducting annual tests on O&M and RTI Act,2005.

### **PHYSICAL TARGETS/ ACHIEVEMENTS**

S. No	Item	Annual Plan 2011-12		12 <sup>th</sup> Five Year Plan 2012-17	Annual Plan 2012-13
		Target	Anticipated Achievement	Target	Target
1	Conduct Method/ Procedural Studies	10	10	30	10
2	Punctually Drives (Numbers)	220	220	1100	220
3	O&M Inspections (Numbers)	50	50	250	50
4.	Organize MOP Test and Grant of Award (annual event)	01	01	05	01
5.	Organizing comprehension test on RTI Act, 2005 and grant of award(annual event)	01	01	05	01
	Printing of Literature	As per requirement		As per requirement	

An expenditure of ₹ 30.00 lakh has been incurred against the approved outlay of ₹ 40.00 lakh in Annual Plan 2011-12.