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No.F.4 (3)91/Performance Budget/3rd Qtr./2013-14/ 31

Dated 7/4/2014

Sub: Minutes of the meeting of Monitoring Committee on DDA's Performance Budget for the financial year 2013-14 i.e. 1.4.2013 to 31.12.2013) held on 28.03.2014

A meeting of the Monitoring Committee constituted to review the Performance Budget of DDA for the aforesaid period was held on 28.03.2014.

Members/Officials present were:-

1. Sh. Venkatesh Mohan, Finance Member,
2. Sh. Abhai Sinha, Engineer Member,
3. Sh. B.K. Mishra, Commissioner (LM),
4. Smt. Asma Manzar Commissioner (H),
5. Sh. Manish Kumar, Chief Accounts Officer,
6. Sh. Ashok K. Nigah, CE (HQ) DDA,
7. Sh. Om Prakash, CE (NZ),
8. Sh. P.K. Vats, CE (P),
9. Sh. Sandeep Mehta, CE (E),
10. Sh. R. K. Agarwal, CE (SZ), DDA,
11. Sh. A.K. Pandit, CE (SZ), DDA,
12. Sh. D.P. Singh, CE (EZ & CWG),,
13. Sh. R.K. Joshi, SE (HQ) DWK,
14. Sh. R.K. Gupta, PM (MPR)
15. Smt. Kiran Seth, Dy CAO (Plan),
16. Sudhir Kr. Sharma, Dy. CAO(HQ)-III,
17. Ms. Flabia Ekka, DD/NL-II,
18. Sh. B.D. Arora, EA to CE (DWK),
19. Sh. R.V. Garg, Sr. AO (Budget)
20. Sh. A.K. Datta, Consultant (Budget)
21. Sh. M.C. Jain, Consultant (Budget)

Chief Accounts Officer initiated the discussion on the Financial Performance Budget and informed that against pro-rata receipt of Rs. 5955.62 Cr. upto December 2013 under the different activities the actual receipt was Rs. 2286.98 Cr. Commissioner (LD) informed that the Land Disposal Wing could not achieve the receipt projected in BE 2013-14 because no plot available with the Land Disposal Wing could be disposed off due to Assembly elections and whatever receipt has been generated during the year was due to payment of License Fee, composition fee, compounding fee and damages etc. It was further explained that during the last years receipt from disposal of land was on the higher side because 30 to 40 percent of the properties put to auction used to get disposed off and this year the market conditions were also not favourable as there was recession in the market. It was also informed that on account of existing policy of fixation of reserve price, the disposal of 63 residential plots, 500 built-up commercial properties and restaurants which were put to auction 5 to 6 times, could not get the buyers/bidders. DDA properties could not be disposed off even-after reducing the reserve price, as such, it was necessary to place the matter before the Authority with the request to review the existing policy.

On the expenditure side, activity under "Acquisition of land" was discussed and it was explained by Commissioner (LM) that the upto-date expenditure under the activity was Rs. 140.00 Cr. approximately which was mainly on account of payment of enhanced compensation and no further award was given by LAC and therefore, no payment was payable on this account.

Further, the Zone-wise expenditure on the schemes of "Development of land" and "Construction of houses" was discussed by the respective Chief Engineer.

The Chief Engineer (Rohini Zone) informed that:-

In the scheme "Development of 400 Hect. of land acquired recently in Ph-IV & V (Sect.-27 & 28) Rohini" the shortfall in expenditure was Rs. 1655.08 lacs because the budget provision kept for electrical works could not be utilized on account of non-receipt of NDPL estimates for payment.

In the scheme "Development of land in Sect. 29 & 30 Rohini (part land available)" the shortfall was Rs. 1711.55 lacs because NDPL estimates for payment were not received and the Civil work of the scheme was awarded recently.

Under the scheme "Development of land under acquisition in Rohini Ph-IV & V (258.17 Hect. of land) Sect. 29 & 30" the shortfall was Rs. 691.27 lacs on account of non-receipt of NDPL estimates for payment and the estimate received from Delhi Jal Board for payment was under process of payment.

As regard the schemes "Development of land in Sect. 34 Ph-IV & V Rohini", "Development of land in Sect. 35 Ph-IV & V Rohini" and "Development of land in Sect. 36 & 37 Ph-IV & V Rohini" were concerned, the shortfall in expenditure was to the extent of Rs. 6244.50 lacs, Rs. 1212.66 lacs and Rs. 10254.52 lacs respectively because all major works under the scheme were suspended on 10.5.2013 due to stay by the Hon'ble Court. Although the stay was vacated on 13.1.2014 the villagers were not allowing to execute the work and police protection was also not available.

In respect of Master Plan Roads, the Chief Engineer (Project) informed that:-

For the scheme "Construction of 100 Mtr. R/W UER-II connecting canal to Railway lines to Mundka NH-10" the shortfall in expenditure was Rs. 2048.39 lac because the work was partly held up due to stay granted by Hon'ble Supreme Court and land was to be exchanged with DSIDC.

In respect of scheme "Construction of 80 Mtr. MP Road from GT Road Western Yamuna Canal" the shortfall in expenditure was Rs. 1604.12 lacs because H.T. feeder lines were to be shifted and a school coming in the alignment at village Sanoth was to be shifted.

Further as informed by the Chief Engineer (Project), the budget provision kept in BE 2013-14 in respect of the following schemes was not utilized because the schemes were dropped as per decision of UTTIPEC:-

- i) C/o ROB along UER-III on Auchan Road
- ii) C/o underpass along UER-III along 60M R/W road Sect. 24 & 26 Rohini (Hal. road)
- iii) C/o ROB along UER-III on Kanjhawala Road
- iv) C/o ROB along UER-II on Kanjhawala Road
- v) C/o ROB along UER-II on road between Sect. 23 & 24 Dwarka
- vi) C/o ROB along UER-III on Delhi Najafgarh road.

No expenditure was incurred in respect of scheme "Construction of Flyover along UER-II on Western Yamuna Canal and 45 M R/W Road" as the land was not yet acquired. In one of the scheme "Strengthening of 80 Mtr. R/W road (Delhi side) from NH-1 to Alipur Road" the budget provision remained un-utilized because agenda of the work is reported to have been discussed in a WAB meeting held on 20.3.2014 and the minutes of the meeting are awaited.

For Dwarka Zone SE (HQ)/DWK Zone was present in the meeting and he explained that in respect of scheme "Development of land at Dwarka Ph-II (224.90 Hect. of land)" the provision of funds remained un-utilized as estimate/technical sanction was under process for construction of bridge for water supply and revised final drawing for Sector 14 for a new work was not issued by Architect Wing, therefore, work could not be taken up.

In respect of scheme "Development of land at Dwarka project SW of Delhi (SH: Covering of Palam Drain at Sitapuri)" the work has been delayed due to shifting of electric transformers and poles by BSES.

It was further informed that the scheme "Maintenance of Master Plan Road in Dwarka (SH: Dense carpeting on the Master Plan in Dwarka)" the work was delayed due to rainy season with the result there is shortfall in the expenditure projected in BE 2013-14.

While reviewing the performance of schemes under housing the Chief Engineer (SZ) explained as under:

In respect of scheme "In-situ rehabilitation at A-14 Kalkaji Extension SH: C/o 3000 MS DUs at CC site" the expenditure could not be incurred because the work has been started on 25.1.2013 after obtaining the requisite approvals from DUAC, CFO, AAI, EIA, DJB, MCD and DISCOM.

The work of "C/o SFS DUs in various sectors of Vasant Kunj" could not commence because the work was delayed by the agency and consequently the work was rescinded and is yet to be awarded again.

No expenditure has been incurred in "C/o one lac houses at Rangpuri and Bhawanikunj" because drawing has not been received from Architect Wing and in respect of "In-situ development of houses of JJ cluster at Kusumpur Pahari near Vivek Vihar" the drawings are being revised by the consultant.

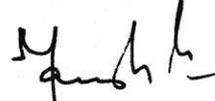
The Chief Engineer (NZ) informed that the work of "C/o 288 EWS houses at Jahangirpuri" has been approved recently by WAB for award of work and the minutes of meeting were awaited as a result of this, the budget provision could not be utilized.

He further informed that there was shortfall in expenditure under the scheme "C/o EWS houses at village Siraspur" because the work was delayed as a part of the site was disputed as there was un-authorized colony for which provisional regularization certificate was given by Delhi Government, in view of which the High Court has granted stay and layout plan of the scheme was not found feasible.

The Chief Engineer (EZ) informed that no expenditure under the scheme "C/o MIG houses at Sector 9B Jasola" could be incurred because scheme has been approved by Screening Committee on 11.12.2013 and the tenders were being called now.

The meeting ended with vote of thanks to the chair.

This issues with the approval of F.M. DDA.


(MANISH KUMAR)
Chief Accounts Officer

Copy to:

1. Finance Member.
2. Engineer Member.
3. Sh. Jitender Kumar, Member/DDA
4. Commissioner (Housing), DDA
5. Commissioner (LD), DDA.
6. Commissioner (LM), DDA.
7. Financial Advisor (Housing)
8. Chief Engineer(HQ), (EZ), (NZ), (SZ), (RZ), (DWK), (Project), (CWG) and (Elect.)
9. OSD to VC for kind information of the latter.
10. SE HQ(Dwk).
11. PM (MPR).
11. Dy.CAO(Plan)/Dy. CAO (HQ)-III, DDA.
12. DD NL- (II).
13. Sr. AO (Budget).