

**DELHI DEVELOPMENT AUTHORITY  
[BUDGET SECTION]**

No.F.4(3)91/Performance Budget/2009-10/ 107

Dt. 16-7-11

**Sub: Minutes of the meeting of Monitoring Committee on DDA's Performance Budget for the year 2010-11 held on 28.06.2011.**

A meeting of the Monitoring Committee constituted to review the Performance Budget of DDA for the aforesaid year was held on 28.06.2011.

Members/Officials present were:-

1. Sh. Nand Lal, F.M.
2. Sh. Ashok Khurana, E.M.
3. Dr. Harsh Vardhan, MLA
4. Sh. Rajesh Gehlot, Councillor, MCD
5. Smt. Asma Manzar, Commissioner (H)
6. Sh. H.R. Prasad, Commissioner (LM)
7. Sh. Rajiv Pandey, C.A.O.
8. Sh. S.R. Solanki, CE (DWK)
9. Sh. V.K. Aggarwal, CE (HQ)
10. Sh. K.K. Peshin, CE (Elect.)
11. Sh. Om Praksh, CE (NZ)
12. Sh. H.S. Dharamsattu, CE (EZ)
13. Sh. A.K. Pandit, CE (SZ)
14. Sh. R.K. Agrawal, CE (Rohini)
15. Sh. S.N. Gupta, Dir. (CL)
16. Sh. Ajay k. Bisht, Dir. (LM) HQ
17. Sh. Anil kumar, PM (Flyover)
18. Sh. Rippen Sharma, EE (Monitoring), EM Office
19. Sh. D.K. Rathor, Dy. Dir (NL)-II
20. Mrs. Saroj Bala, Dy. CAO (Plan)
21. Sh. A.K. Datta, Dy. CAO (Budget)
22. Sh. I.P. Singh, AO (LMA)
23. Sh. M.C. Jain, AO (Budget)

FM, DDA welcomed the members of the Authority and Chief Engineers present in the meeting. He pointed out that the figures of receipts and expenditure of the last year were not encouraging as engineering wing has not been able to incur expenditure on engineering projects as projected in the revised budget estimate in the year 2010-11.

C.A.O., DDA informed that performance budget for the year 2010-11 has been prepared and circulated amongst the members and officers for discussion and deliberation in the meeting. The performance budget gives activity-wise and head of account-wise detail of actuals of receipts and expenditure during the last year.

CAO pointed out that receipts of Rs. 6519.58 Cr. were projected in 2010-11. The same was revised to Rs. 3232.40 Cr. in R.E. 2010-11 against which the actual receipt upto March 2011 was Rs. 3109.54 Cr. The Commissioner (LD) present in the meeting clarified that the reserve price of the plots was reduced by 20% and were put to auction but all these plots could not be disposed of and the plots which were disposed in the month of March 2011 their premium would be realized during the next year. Shri Rajesh Gehlot advised that the allotment of the free-hold plots on which the construction activity has not been carried out should be cancelled and penalty imposed in such cases. The Commr. (LD) informed that there was no provision to cancel the allotment made on free-hold basis and for imposing penalty on account of non-construction, opinion of the C.L.A. would be obtained. C(LD) further informed that in the master plan commercial activity has been allowed in the residential areas and this is also one of the reasons that there was poor response for the purchase of DDA plots.

Shortfall in expenditure under Acquisition of land was discussed and it was informed by C(LM) that against a provision of Rs. 246.00 Cr. kept in R.E. 2010-11 an expenditure of Rs. 119.41 Cr. could be incurred. He explained that acquisition of land was not under control of DDA and the same is done by Delhi Govt. During last year land was not acquired and number of court orders have been challenged with the result there was shortfall in expenditure.

CAO referred to expenditure incurred under the scheme "D/o land at village Jasola". He stated that in B.E. 2010-11 a budget provision of Rs. 40.00 Cr. was kept and the same was revised to Rs. 15.10 Cr. in R.E. 2010-11. Against this revised budget provision an expenditure of Rs. 558.07 lac was incurred and funds to the extent of Rs. 951.53 lac remained un-utilized. The Chief Engineer of the Zone explained that the budget provision in revised budget estimate was kept for payment of infra-structure fund to Delhi Jal Board. The payment could not be made to DJB due to dispute in rates intimated by DJB to DDA.

Another scheme "D/o plots at Sect. A-1 & A-4 at Narela" was discussed and it was pointed out that in this scheme the budget provision of Rs. 9.10 Cr. kept in B.E. 2010-11 was revised to Rs. 4.61 Cr. and an expenditure of Rs. 134.51 lac was incurred. Thus funds to the extent of Rs. 326.49 lac could not be utilized. It was clarified by the Chief Engineer that the services from Delhi Jal Board and MCD have been approved late, therefore, the provision kept in R.E. could not be utilized.

For the scheme "D/o integrated freight complex at Narela" the budget provision of Rs. 20.15 Cr. kept in 2010-11 was revised to Rs. 5.11 Cr. and an expenditure of Rs. 186.11 lac was incurred and funds to the extent of Rs. 324.89 lac remained un-utilized. The Chief Engineer informed that as alignment of some portion of the road was not finalized by the Director (Narela Project), therefore, expenditure could not be incurred.

In respect of other schemes of Engineering Wing wherein there was shortfall because the provision kept in RBE 2010-11 remained unutilized, different reasons were intimated viz. rejection of tenders due to technical reasons, finalization of alignment of portion of the road, non-receipt of estimate from NDPL/BSES, non-availability of permission of cutting of trees, non-shifting of electric poles by NDPL/BSES, non-payment of infrastructure fund to DJB as the demanded amount was not agreed by DDA, delay due to slow progress by agency, non-supply of shutters by agency, revision of structural drawings, foundation design, change in strata and delay in receipt in landscape drawing for work.

After review of these schemes F.M./DDA pointed out that the budget provisions proposed by the Engineering Wing in the budget estimates of the Authority are not realistically projected as the same are always revised to lower side in the revised budget estimates. He advised that the Engineering Wing should regularly monitor the physical performance during the year by means of scientific methods (Gantt chart, PERT, CPM etc.), so as to complete the project works by scheduled time.

Shri Rajesh Gehlot suggested that a special meeting may be convened to discuss the issue of construction of Community Halls, Phirni Roads and Approach Roads in Dwarka. Chief Engineer (Dwarka) informed that he has proposed budget provision in the year 2011-12 for the construction of Phirni Roads in village Dhulsiras, Pochanpur, Bamnoli, Barthal, Palam, Naseerpur, Kakrola, Matiala etc.

F.M. informed that for Sports Complexes a separate division has been created which will look after the new works of capital nature in the Sports Wing.

It was further pointed out by both the members of the Authority that the procedure of preparing P.E. was very lengthy and time-consuming and the same should be streamlined so that P.Es. could be sanctioned in short period of time. In case it is necessary to obtain approval of Authority to streamline the existing procedure than the matter may be placed before the Authority.

Dr. Harsh Vardhan stated that in order to bring improvement in the system a mechanism should be devised to speed up the projects. Good job done by the officers should be appreciated and rewarded. At least, a letter of appreciation should be given to the officers. EM/DDA directed Chief Engineer (SZ) to initiate proposal in this regard.

This issues with the approval of F.M./E.M., DDA.

  
Chief Accounts Officer

Copy to:-

1. Finance Member,
2. Engineer Member,
3. Dr. Harsh Vardhan, M.A.,
4. Sh. Suresh Chandra, M.A.,
5. Sh. Naveen Singh, M.A.,
6. Sh. Rajesh Gehlot, Chairman, M.C.,
7. Sh. Suresh Prasad, Chairman, M.C.,
8. Commissioner (Housing)
9. Commissioner (L & M)
10. D.S.D. to M.C. for kind information of the latter.
11. Chief Engineer (HQ), (E), (NO), (SZ), (FC), (DWA), (Eect.), (DAG-2100).
12. Director (Works),
13. Director (CL),
14. Director (LM)HQ,
15. Project Manager (Flyover),
16. Project Manager (MPR)