

**GOVERNMENT OF NCT OF DELHI**  
**Deptt. of Women and Child Development (Planning Branch)**  
**1 Canning Lane, K.G. Marg, New Delhi - 110001**

F.No.54(7)WCD/Plg/2016-17 22156-25

Dated:

4 OCT 2016

To,

The All District officers,

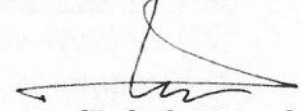
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**Sub: Formulation of Revised Annual Plan 2016-17 (Plan)**

Sir/Madam,

Please find enclosed herewith the letter regarding formulation of revised annual plan 2016-17 (plan) along with six annexure. In this connection you are requested to furnish the information to planning branch latest by 13<sup>th</sup> October, 2016.

Yours faithfully,



**(Rajesh Kumar)**  
**Dy. Director (Plg.)**

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**List of Annexure**

1. Scheme wise revised plan outlay 2016-17
2. Revised physical target annual plan 2016-17
3. Revised plan outlay 2016-17 and physical targets under centrally sponsored schemes.
4. Revised plan outlay 2016-17 for projects under JNNRUM
5. Gender Budgeting – Revised plan outlay 2016-17

2931/8620000

03/10/16

Government of N.C.T. of Delhi  
Planning Department

6th Level, B-Wing, Delhi Secretariat, IP Estate, New Delhi-110002

F. No.18(30)/2016-17/Monit/Plg. 4509/4548

Dated- September 28<sup>th</sup>, 2016

OFFICE MEMORANDUM

**Subject : Formulation of Revised Estimates of Annual Plan 2016-17 (Plan)**

The Planning Department has initiated the process of preparing the Revised Plan Outlay 2016-17 for all Plan Schemes/Projects/Programmes. five formats for finalizing the Revised Plan Outlay 2016-17 are attached to furnish information regarding Schemewise plan outlay, Physical Targets & Achievements, Gender Budgeting and Centrally Sponsored Schemes. The guidelines issued by the Finance Department vide letter number F.2(1)/2017-18/Fin(B)/jsbudget/58-61 dated August 12, 2016 for preparation of Revised Estimates 2016-17.

2. It is suggested that while projecting the requirement of plan funds for remaining part of the year a realistic view may be taken based on plan expenditure upto August 2016 and realistic requirement of plan funds upto March 2017, to avoid request for additional/surrender of funds at the end of the financial year. The department should give due diligence while furnishing this information.

3. It is, therefore, requested that the complete information may be compiled in the prescribed formats for your department and the offices/Institutions under your Administrative Control as we are not writing them separately. The information may be sent to the Planning Department latest by **October 15, 2016**, so that the Revised Estimates for the current year may be prepared in time. In case the information is not received from your department in time, Revised Outlay will be finalized by the Planning Department, keeping in view, physical and financial progress of plan schemes upto September 2016.

30/9  
Spl. Secy  
(Plg.)  
DD (Plg.)  
30/09/16  
3/10

e-SCANNED

*(Signature)*  
(S.N.SAHAI) 26/9/16

Pr. Secretary (Planning)

All Principal Secretaries/Secretaries,  
Govt. of NCT of Delhi  
Encl. As above.

*(Signature)*  
3/10/16  
SO (Plg.)



## LIST OF ANNEXURES

SN	Particular	Annexure
1	Scheme-wise Revised Plan Outlay 2016-17	Annexure – I
2	Revised Physical Target – Annual Plan 2016-17	Annexure –II
3	Revised Plan Outlay 2016-17 & the Physical Targets under Centrally Sponsored Schemes	Annexure – III
4	Revised Plan Outlay 2016-17 for Projects under JNNURM	Annexure – IV
5	Gender Budgeting – Revised Plan Outlay 2016-17	Annexure – V(a) & V(b)

**Schemewise Proposed Outlay Revised Plan under Annual Plan 2016-17**

[₹ in Lakh]

SN	Name of Scheme	Annual Plan 2016-17 Approved Outlay				Expenditure upto September 2016				Annual Plan 2016-17 Proposed Revised Outlay				Reasons for Variation
		Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Department may finalise the Revised Outlay 2016-17 for capital works in consultation with PWD & concerned Executing Agencies

**Schemewise Physical Targets under Revised Plan Outlay under Annual Plan 2016-17**

Annexure - II

SN	Name of Scheme	Unit	Annual Plan 2016-17 Targets (BE)	Achievements upto September 2016	Annual Plan 2016-17 Revised Targets	Reasons for Variation
1	2	3	4	5	6	7

**Centrally Sponsored Scheme**  
**Schemewise Proposed Revised Plan Outlay under Annual Plan 2016-17**

Annexure - III

[₹ in Lakh]

SN	Name of Scheme/ Department	Annual Plan 2016-17 Approved Outlay			Expenditure upto September 2016			Annual Plan 2016-17 Proposed Revised Outlay			Revised Physical Targets 2016-17	Reasons for Variation
		Central Share (Regular Budget)	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13

JNNURM Projects under Annual Plan 2016-17 (Revised)

Annexure - IV  
(For JNNURM Projects only, If any)

[₹ in Lakh]

S. No.	Name of Project	Cost approved under JNNURM	Target date of completion (As per sanction Letter)	Exp. Under JNNURM upto March 2016	Approved Plan outlay 2016-17	Revised Outlay 2016-17	Exp. Incurred upto September 2016				Action Date of completion & Likely date of completion , If revised
							Against ACA from GOI	Delhi Govt. Share	Against Agency Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12

[₹ in Lakh]

**Name of the Schemes where full or part Outlay / benefit is going towards Welfare of Women**

SN	Name of Sector / Scheme	Annual Plan [2016-17]		Proposal for Annual Plan (Revised) [2016-17]	
		Total Anticipated Exp./RE	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6



Annual Plan 2016-17 - Physical Targets proposals for Gender Budgeting

Annexure - V(B)

SN	Name of Sector / Scheme	Unit	Annual Plan [2016-17]		Annual Plan (Revised) [2016-17]
			Target	Achivement	Target
1	2	3	4	5	6

Note :- Schemewise details may be given