

**Minutes of the 7<sup>th</sup> Meeting of Expenditure Finance Committee for the financial year 2018-19 held on February 12, 2019 at 11.30 A.M.**

The Hon'ble Dy. Chief Minister/ Finance Minister, Delhi chaired the 7<sup>th</sup> meeting of the Expenditure Finance Committee on February 12, 2019 to consider the following projects of departments of GNCT of Delhi :

S.N	Particulars of the proposal	Estimated cost (₹.. crore)
<b>A. Home Department</b>		
1.	Construction of Forensic Science Laboratory at Rohini	59.06
<b>B. Public Works Department</b>		
2.	Streetscaping of road from AIIMS to Ashram	50.25
3.	Corridor improvement of road from Signature Bridge to Salimgarh Bypass at ISBT Kashmiri Gate	320.22
<b>C. Urban Development Department</b>		
4.	Construction of 7400 number EWS houses at Bhalswa PK-II, Jahangir Puri (Revision)	459.18
<b>D. Directorate of Education</b>		
5.	Construction of additional class rooms at various schools under Zone-23 of District South (Revision)	54.90
6.	Construction of additional class rooms at various schools under Zone-24 of District South (Revision)	77.96
<b>Total</b>		<b>1021.57</b>

02. Following attended the meeting:

- I Members of Expenditure Finance Committee
  - i. Sh. Satyender Jain, Hon'ble Minister, Home/PWD/I&FCD
  - ii. Smt Renu Sharma, Pr. Secretary (Finance/Home), GNCTD
  - iii. Sh. Raajiv Yeduvanshi, Pr. Secretary (UD/PWD), GNCTD
  - iv. Sh. Sandeep Kumar, Secretary (Education), GNCTD
  - v. Sh.S.P Singh, Secretary (Fin.)/ Director(Planning), GNCTD
  - vi. Sh. P.K.Vats, Engineer-in-Chief, PWD
  - vii. Sh. L.D.Joshi, Joint Secretary (Finance), GNCTD
- II Other Senior Officers
  - i. Sh. O.P. Mishra, Spl. Secretary (Home), GNCTD
  - ii. Sh. M.K. Mahobio, Chief Engineer(Projects), PWD, GNCTD
  - iii. Sh. V.K. Singh, Project Manager, F-1, PWD, GNCTD
  - iv. Sh. Rajpal Singh, Project Manager, Edn-II, PWD, GNCTD
  - v. Sh. R.K. Malhotra, Project Manager, Health-II, PWD, GNCTD
  - vi. Sh. S.K. Mahajan, Chief Engineer, DUSIB
  - vii. Sh. K.C.Bajpai, Ex. Engineer (Education), PWD
  - viii. Sh. Anurag Sharma, AD/RFSL, FSL, GNCTD
  - ix. Dr. Lingaraj Sahoo, Sr. Scientific Officer, FSL, GNCTD

03. The Pr. Secretary (Finance) apprised the Expenditure Finance Committee of the agenda items and thereafter, department concerned presented their proposal before the Committee.

## A. Home Department

### I. Construction of Forensic Science Laboratory at Rohini

(i) Spl. Secretary (Home) apprised the Committee that the existing structure of Forensic Science Laboratory is old, small and has fewer facilities. In order to cater to huge number of crime cases, it was proposed to construct additional multi-storey building at the existing complex, where enough land is available, to create facilities for multiple testing and other necessary infrastructure. The work will be executed by PWD.

(ii) Project Manager, PWD has stated that the preliminary estimate of ₹59.06 crore for construction of Forensic Science Laboratory at Rohini is based on DPAR 2012 + 15% cost index minus 9% for scheduled works market rates for non-scheduled items with 1% each for contingency, labour cess, 3<sup>rd</sup> party quality control and Art work. It was informed that PWD has been exempted from getting approval for building plans by North DMC and Fire clearance has already been obtained. Other clearances are being pursued simultaneously and assured that all clearances will be obtained before start of the project.

(iii) Details of the proposal submitted are as under:

Component	Covered area (in..Sqm)	Unit cost (in..₹)	Cost (₹.. crore)
Building work (in... sqm)	11420	51714.00	56.79
Statutory provisions	-	-	2.27
Total			59.06
Period of completion			
Planning	3 months		
Execution	15 months		
Phasing of Project			
2019-20	₹40.00 crore		
2020-21	₹19.06 crore		

(iv) After due deliberations, considering the recommendation of Administrative Department on the requirement and its satisfaction regarding technical, administrative, operative, maintenance and financial aspects etc, the Expenditure Finance Committee has approved the proposal submitted by Home Department for construction of Forensic Science Laboratory at Rohini at an estimated cost of **₹59.06 crore** subject to the following;

- a) Project shall be completed as per approved scope of work at the sanctioned cost. No cost escalation will be considered in future.
- b) The tender shall be invited as per the approved cost considered on the recommendation of the department.
- c) Necessary funds shall be provisioned in the budget estimates as per phasing of the project.
- d) Compliance of pre-sanction / post-sanction guidelines / requirement circulated as Annexure to Government order no. PA/DSF/Misc/2012-13/Exp-4/538-45 dated 17.05.2012 during planning and execution period.

  
26/11/2015

## B. Public Works Department

### I. Streetscaping of road from AIIMS to Ashram


(i) Engineer-in-Chief, PWD apprised that GNCTD has decided to streetscape and beautify various roads to give aesthetic look and to provide maximum basic facilities to road users as per UTTIPEC norms. During Phase-I, ten roads have been selected and road from AIIMS to Ashram is one of the identified stretch. Consultant has been appointed for suggesting various road redesigning measures. In the instant proposal provisions for improved road geometry, utility lines, signages, street lighting, street furniture, parking and other road engineering improvements, Horticulture and Irrigation have been considered.

(ii) Project Manager, PWD has informed that the estimated cost is based on DSR 2016 plus 12.75% cost index minus 9.5% for Civil works and market rates for non-scheduled items with 1% each for contingency, labour cess and 3<sup>rd</sup> party quality control and provision of ESI & EPF. Details of the proposal submitted are as under:

Component of Work	Covered area	Unit cost (₹..in lac/KM)	Cost (₹.. crore)
Civil work including Signages, Electrical and Horticulture work	5.30 Km	948.00	47.59
Statutory provisions including contingencies, third party quality assurance, labour cess, ESI & EPF	-	-	2.66
Total			50.25
Period of completion	3 months		
Planning	12 months		
Execution			
Phasing of Project	₹2.00 crore		
2018-19	₹48.25 crore		
2019-20			

(iii) After due deliberations, keeping in view of the recommendation of Administrative Department on the requirement and its satisfaction regarding technical, administrative, operative, maintenance and financial aspects etc, the Expenditure Finance Committee has approved and sanctioned the proposal of Public Works Department for Streetscaping of road from AIIMS to Ashram at an estimated cost of **₹50.25 crore** subject to the followings:

- Project shall be completed as per approved scope of work at the sanctioned cost within the stipulated period. No cost escalation will be considered in future.
- The tender shall be invited as per the approved cost considered on the recommendation of the department.
- Necessary funds shall be provisioned in the budget estimates as per phasing of the project.
- Compliance of pre-sanction / post-sanction guidelines / requirement circulated as Annexure to Government order no. PA/DSF/Misc/2012-13/Exp-4/538-45 dated 17.05.2012 during planning and execution period

 26/2/2019

## II. Corridor improvement of road from Signature Bridge to Salimgarh Bypass at ISBT Kashmiri Gate

(i) Project Manager, PWD has stated that traffic volume has increased considerably on Outer Ring Road after completion of projects like Signal Free Corridor between Vikaspuri to Wazirabad, Signature Bridge. In order to ease traffic congestion on the entire stretch of Outer Ring Road, a corridor improvement plan between Wazirabad and ISBT Kashmiri Gate has been prepared at an estimated cost of ₹320.22 crore. The proposal includes provisions such as two flyovers (dual carriage way) at Majnu-ka-Tilla and Metcalf house, widening of existing carriageway, re-assembling of Foot over Bridge at Majnu-ka-Tilla and other road infrastructure such as drain, footpath, electrical & horticulture works and essential street furniture. The proposal was approved by UTTIPEC in the 45<sup>th</sup> Governing Body meeting held on 22.11.2013.

(ii) During discussion it was observed by the Hon'ble Minister (PWD) that the instant corridor improvement plan is not a complete solution to provide relief to the road users as the dispersal point at ISBT Kashmere Gate is not properly designed. PWD was advised to explore the possibility of an elevated road from Wazirabad to Kashmiri Gate. The alignment plan from Wazirabad and ISBT Kashmiri Gate needs to be reviewed after assessing site conditions, availability of land and taking into consideration the possibility of soft interventions for smooth traffic movement.

(iii) After due deliberations, the proposal was deferred by the Committee and PWD was directed to re-visit the proposal afresh and resubmit the proposal accordingly.

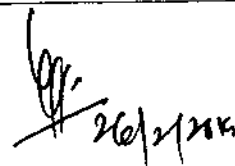
## C. Urban Development Department

### I. Construction of 7400 number EWS houses at Bhalswa PK-II, Jahangir Puri (Revision)

(i) Pr. Secretary (UD) stated that a Housing Project for construction of 7400 number EWS houses at Bhalswa, Pkt-II, Jahangir Puri is being undertaken by Delhi Urban Shelter Improvement Board (DUSIB) and the instant proposal is for revision of cost from ₹366.84 crore to ₹459.18 crore.

(ii) Chief Engineer, DUSIB has informed that the project was originally approved by the Ministry of HUPA on 10.3.2011 under JNNURM. Details of project cost are as under;

Original Cost	₹366.84 crore		
Revised Cost	₹459.18 crore		
Share of Govt	Total Share	Released	Balance
	₹173.48 cr.	₹130.11cr.	₹43.37cr.
State Share	₹193.36 crore		
Expenditure incurred	₹355.47 crore		
Estimated cost of one flat	₹6.21 lacs		

  
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(iii) The revision of Project cost has necessitated due to the following reasons

S.N	Reason for revision	Amount (₹..in crore)
i.	Extra due to awarded rates & structural requirements	39.80
ii	Difference in cost of allied works like Water Supply, Electrification, Sewerage, STP, Roads, Drains, Horticulture, Solid Waste Management, Boundary wall, community facilities, Rainwater Harvesting, etc	21.11
iii	Cost Escalation under clause 10C	28.00
iv	Statutory charges including contingency	3.43
	Total	92.34

(iv) It was informed that a decision was taken in the review meeting of JNNURM held on 9.12.2016 under the Secretary, Ministry of HUPA, Government of India that any assistance under JNNURM after 31.12.2016 will not be released as the scheme will be closed on 31.3.2017. Therefore, any liabilities of the project after March, 2017 have to be borne by the respective State/UT Governments.

(v) It was further informed that as per the original approval the work was to be completed by October 2012. However, due to huge water logging on the project land, deep foundation works and various other hindrances during construction the project was delayed considerably. At present 96% of the work has been completed. Balance work could be taken up only after release of fund by GNCTD since DUSIB has no other source to fund the project.

(vi) During discussion, Pr. Secretary (Finance) has observed that at the time of original sanction the cost of flat was ₹3,90,000/- and the beneficiary share was fixed at ₹60,000/-. Since as per current estimation the cost of the flat has increased to ₹6,21,000/- hence the beneficiary share also needs to be revised on proportionate basis. Chief Engineer, DUSIB has informed that as per present policy of relocation, the beneficiary share is ₹1,12,000/- towards cost of flat plus ₹30,000/- for 5 year maintenance .

(vii) It was further indicated by the Pr. Secretary (Finance) that out of the enhanced cost of ₹92.00 crore, cost escalation payable under Clause 10C is ₹28.00 crore. It is understood from the proposal of DUSIB that the escalation is worked out on notional basis based on 2013 rates. It was observed that since the project is at the final stage of completion, ideally the escalation should be worked out on actual basis. It was explained by the Chief Engineer, DUSIB that the escalation is the difference in the cost of material and labour taken in the estimate and actually paid and it is difficult to assess the exact amount of escalation till the project is fully completed and the bills are finally settled.

(viii) It was further observed by Pr. Secretary (Finance) that as per relocation policy, land owning agency also shares the cost of construction and DUSIB being the land owning agency, part of the project cost should also be borne by DUSIB. After deliberation it was agreed that since land for the project is provided free of cost by DUSIB, no further contribution shall be payable by them.

  
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(ix) After due deliberations and considering the recommendation of Administrative Department on the requirement and its satisfaction with respect to technical, administrative, operative, maintenance and financial aspects etc, the Expenditure Finance Committee made the following recommendation on the proposal of Urban Development department for revision of cost of construction of 7400 number EWS houses at Bhalswa, Jahangir Puri from ₹366.84 crore to ₹459.18 crore subject to the following;

- a. The Proposal shall be placed before the Cabinet for approval and ex-post facto sanction.
- b. Balance work shall be completed as per approved scope of work within scheduled period at the sanctioned cost. No cost escalation will be considered in future.

#### D. Directorate of Education

- I. **Construction of additional class rooms at various schools under Zone-23 of District South (Revision)**
- II. **Construction of additional class rooms at various schools under Zone-24 of District South (Revision)**

(i) Secretary (Education) has apprised the Committee about the two proposals for revision of cost of construction of additional class rooms at various schools of District South which was approved by the Expenditure Finance Committee in the meeting held on 19.10.2015;

- A. Construction of additional class rooms under Zone-23 – Cost revised from ₹27.71 crore to ₹54.90 crore
- B. Construction of additional class rooms under Zone-24 - Cost revised from ₹62.02 crore to & ₹77.96 crore respectively.

(ii) It was stated that revision of cost was necessitated primarily due to the following major reasons;

- a. Adoption of Richer specifications such as brick tile cladding on exterior surface, granite stone in staircase, labs & toilets, full body vitrified tiles upto sill level in classrooms and corridors, false ceiling in Principal rooms, staffroom, labs and in Multipurpose Hall, extended corridors, steel railing in corridors, etc. Due to this the unit cost of construction has increased from ₹21293/- to ₹24195/-.
- b. Increase in the covered area. Covered area underwent some variation as per actual availability of land at site and increase/decrease in the number of classrooms.
- c. As per Notification of DDA and Orders of NGT, Sewage Treatment Plant, Rain Water Harvesting are mandatory requirements in school buildings. Therefore, undertaking such additional works has led to an additional expenditure of ₹3.68 crore for Zone 23.



- d. Re-imburement of Service Tax paid to the contractors for which no provision was made earlier. Service Tax is mandatorily paid by the Contractors and is to be reimbursed on actual basis.

Zone 23	₹3.02 crore
Zone 24	₹4.29 crore

- e. Delay in completion of the project was mainly due to handing over of site in phased manner, limited access to school campus, space constraints for stacking construction material, orders of NGT, change of specifications, etc

(iii) It was informed to the Committee that due to urgency and priority of the work and in the interest of children, the Education department has verbally authorised PWD to complete the work pending formal approval of revised estimate from the Competent Authority. It was informed that PWD handed over the classrooms in phased manner from July 2016 onwards to the Education department.

(iv) During discussion it was observed by the Pr. Secretary (Finance) that as per CPWD Manual provisions, revised administrative approval must be obtained from the Competent Authority if the anticipated expenditure exceeds 10% of the sanctioned cost and shall be applied as soon as such excess is foreseen. However, it is understood that the richer specifications were administratively approved by the department only in October 2018 and now seeking post-facto approval. The delay was caused on account of compliance of procedural and functional formalities.

(iv) It was further observed that feasibility of constructing additional class rooms were assessed by PWD and Administrative department after individual site survey of each school. Still, there is a variation of about 40% of equivalent number of rooms constructed under Zone 23. It was informed by the Executive Engineer, PWD that difference in the figures estimated and actually constructed by PWD is due to site constraints at some schools at the time of execution of work.

(v) It was further indicated by the Pr. Secretary (Finance) that though the specification of the work is construction of additional class rooms, however, it is ascertained that it is not exactly class rooms number but includes other facilities like Labs, Library, Toilet Block, Multipurpose Hall, Principal/Staff room etc.

(vi) The Executive Engineer, PWD has given category-wise figures for each Zone;

Zone	Class rooms	Labs	Toilets	Rooms for Principal/Staff	Multi-Purpose Hall
Zone 23	150	33	44	22	-
Zone 24	269	28	60	25	3

  
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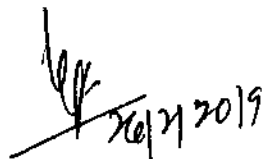
(vii) After due deliberations and considering the recommendation of Administrative Department on the requirement and its satisfaction with respect to technical, administrative, operative, maintenance and financial aspects etc, the Expenditure Finance Committee has approved and sanctioned the following two proposals of Directorate of Education;

- A. Revision of cost from ₹27.71 crore to ₹54.90 crore for construction of additional class rooms at various schools under Zone-23, District South.
- B. Revision of cost from ₹62.02 crore to ₹77.96 crore for construction of additional class rooms at various schools under Zone 24 , District South

This is subject to the followings:

- a) Balance work shall be completed as per approved scope of work within scheduled period at the sanctioned cost. No cost escalation will be considered in future.
- b) Necessary funds shall be provisioned in the budget estimates as per phasing of the project.


04. Thereafter, meeting ended with vote of thanks to the Chair.

  
(L.D. Joshi)  
Joint Secretary (Finance)

NO.F.2(5)/2017-18/012457176/Fin/Infra/jsfina/543-552

Dated: 26/12/2019

1. Secretary to the Dy. Chief Minister/ Finance Minister for appraisal of Hon' ble Minister, Delhi.
2. Secretary to the Minister (PWD/Home/UD) for appraisal of Hon' ble Minister, Delhi.
3. Pr. Secretary, Home Department, 5<sup>th</sup> level, Delhi Secretariat, New Delhi.
4. Pr. Secretary, UD Department, 9<sup>th</sup> level, Delhi Secretariat, New Delhi
5. Secretary, Public Works Department, Delhi Secretariat, New Delhi.
6. Secretary, Directorate of Education, Old Secretariat, Delhi.
7. Engineer-in-Chief, PWD, MSO building, ITO, New Delhi.
8. Director, Planning Department, Delhi Secretariat, New Delhi
9. System Analyst, Finance Department...for uploading in the website.
10. Concerned file/Guard file.

  
(L.D. Joshi)  
Joint Secretary (Finance)