

Minutes of the 4th Meeting of Expenditure Finance Committee for the Financial Year 2017-18 held on March 15, 2018 at 4.30 P.M.

Hon.ble Dy. Chief Minister/ Finance Minister, Delhi Chaired the 4th meeting of Expenditure Finance Committee (F.Y. 2017-18) on March 15, 2018 to consider the following Capital proposals of Departments of GNCT of Delhi :

S.N	Particulars of the proposal	Estimated cost (₹. crore)
Directorate of Education		
1.	Construction of 12748 number of additional Class rooms in the existing premises of various Government schools	2892.65
2.	Up-gradation & Renovation of Nursery Classrooms in Delhi Government Schools	105.04
Health & Family Welfare Department		
3.	Expansion & remodeling of Aruna Asaf Ali Hospital	55.36
4.	Construction of a new Hospital at Burari (Revision)	265.80
Public Works Department		
5.	Construction of Bridge on Najafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura including road improvement, drainage, footpath etc.	85.90
Total		3404.75

02. Following attended the meeting:


I Members of Expenditure Finance Committee

- i. Sh. Satyender Jain, Hon'ble Minister, Health/PWD
- ii. Sh. S.N. Sahai, Pr. Secretary (Finance), GNCTD
- iii. Sh. Raajiv Yaduvanshi, Pr. Secretary (Health), GNCTD
- iv. Smt. Punya S. Srivastava, Pr. Secretary (Education), GNCTD
- v. Sh. Devinder Singh Nijjer, Spl. Secretary(Planning), GNCTD
- vi. Sh. R.K. Aggarwal, Engineer-in-Chief, PWD
- vii. Sh. L.D.Joshi, Joint Secretary (Finance), GNCTD

II Other Senior Officers

- i. Smt. Saumya, Director (Education), GNCTD
- ii. Sh. Ashok Kumar, Spl. Secretary (PWD),GNCTD
- iii. Sh. Umesh K. Tyagi, Spl. Secretary (Finance), GNCTD
- iv. Sh. Binay Bhushan, Spl. Director(Education)
- v. Sh. V.K. Singh, Project Manager, F-1, PWD
- vi. Sh. Pradeep Gupta, CPM(Health), PWD
- vii. Sh. Vijay Kumar, S.E.(East), PWD
- viii. Sh. K.C.Bajoai, Ex. Engineer (Education),PWD

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

 20/3/18

A. Directorate of Education

I. Construction of 12748 number of additional Class rooms in the existing premises of various Government schools

(i) The Pr. Secretary, Education apprised the Expenditure Finance Committee that there is acute shortage of classrooms in existing schools. Therefore, requisition was placed to PWD for construction of additional class rooms. To ascertain the feasibility for construction of additional rooms and available vacant space in each school, a survey was conducted by PWD in all the Government Schools. Accordingly 241 schools were identified in 12 Zones in which 12748 class rooms are proposed to be constructed.


(ii) On the basis of survey, PWD has prepared a preliminary estimate of ₹2892.65 crore based on DPAR 2012 minus 12% including 1% each for contingencies, quality assurance and labour cess, 6% service tax and provision for furniture. Details of cost components included in the estimate are as under;

S.N	Particulars of works	Estimated Cost (₹.in crore)
i.	Civil Work	2289.00
ii.	Electrical Work	318.65
iii.	Furniture	285.00
	Total	2892.65

(iii) On being enquired by the Pr. Secretary (Finance) whether the department has standardised specifications for the class rooms and why provisions such as Furniture, Rain Water Harvesting, STP, UG tank, etc are included in the proposal for additional class rooms, it was informed that a four storeyed SPS structure having a block of 40 class rooms, including toilets and staircases has been fixed as a standard norm. But the instant proposal is not only for construction of additional class rooms but also for overall improvement of infrastructure in a school. Due to shortage of water, provisions such as Rain Water Harvesting, STP, UG tank were taken up along with some up-gradation/ improvement of allied infrastructure in a school.

(iv) Further, it was submitted that during course of execution of Priority-I project, some additional specifications were included at a later stage. Due to extra specifications and additional items of work, unit cost under Priority-II is more than the Priority-I, detail of which is as under;

S.N	Items of work	Unit cost/sqm
i.	Building	₹23590.56
ii.	Development	₹ 444.56
iii.	Services	₹1747.78
iv.	Total base cost	₹25782.90
v.	Addl. cost on account of extra provisions such as RWH, STP, etc	₹4542.39
vi.	Total cost (iv + v)	₹30325.29
	Scheme of Completion	45 weeks including 9 weeks Planning
	Financial phasing of the project	2017-18 - ₹200.00 cr. 2018-19 - ₹2692.65 cr.

 20/3/18

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Health & Family Welfare Department		
3.	Expansion & remodeling of Aruna Asaf Ali Hospital	55.36
4.	Construction of a new Hospital at Burari (Revision)	265.80
Public Works Department		
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03. The Pr. Secretary (Finance) apprised the Expenditure Finance Committee of the agenda items and thereafter, department concerned presented their proposals before the Committee.

4. After 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 made the following recommendation on the proposal of Directorate of Education for construction of 12748 number of additional Class rooms in the existing premises of 241 Government schools at an estimated cost of ₹2892.65 crore subject to the following;

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


II. Up-gradation & Renovation of Nursery Classrooms in Delhi Government Schools

(i) Directorate of Education has submitted that presently Delhi Government schools are not having nursery class due to non availability of necessary infrastructure. So, in order to cater to the category of nursery students, it was decided to create nursery classrooms with allied infrastructure initially in 474 Government schools. Already the department accorded sanction for 108 schools and on that basis specifications were finalised for the remaining 366 schools.

(ii) For this, PWD has submitted a preliminary estimate for renovation and setting up of Nursery Classrooms in 366 Sarvodaya Vidyalays at an estimated cost of ₹105.04 crore based on DSR 2014 minus 12% for scheduled items and market rates for non-scheduled items with 1% each for contingencies, quality control and labour cess. Estimated cost for setting up of one nursery class room including electrical work and furniture has been worked out as ₹28.70 lac and total cost of up-gradation/improvement in 366 schools is as under;

S.N	Particulars of works	Unit cost	Estimated Cost for 366 schools (₹..in crore)
i.	Civil Work	₹17,56,251/-	64.27
ii.	Electrical Work	₹56,515/-	2.07
iii.	Furniture	₹10,57,310/-	38.70
Total			105.04

5. During deliberations it was observed by the Committee the proposal needs further evaluation by the Administrative Department and Executing agency and therefore directed that the same shall be reviewed further in consultation with Finance Department. Thereafter, the proposal was deferred for the next meeting.


20/3/18

B. Health & Family Welfare Department

I. Expansion & remodelling of Aruna Asaf Ali Hospital

(i) H&FW department submitted that in order to achieve the Government mandate to enhance the capacity of existing hospitals, it was decided to expand the space in the existing hospitals. Possibilities were explored and statistics of last 5 years were assessed. After analysing all the facts and keeping in view the ever increasing needs of population, it was decided to go for remodelling in the selected hospitals and Aruna Asaf Ali Hospital is one of the identified hospitals.


(ii) The increase in number of beds from 100 to 151 has been conceptualised by addition and alteration of existing hospital block. Special Neonatal Care Unit, Post operative care ward, are not presently available and therefore provision for these extra facilities in addition to other allied infrastructure are made in the estimate. Further, for streamlining the crowd at OPD new screening OPD is also included in the proposal.

(iii) The Chief Project Manager (Health), PWD has informed that the preliminary estimate is based on DPAR 2012 for building works + 11% cost index, DSR 2014 for other Civil works minus 12% and Market rates for non-scheduled items with 1% each for contingency, labour cess, third (3rd) party quality control and art work and GST @ 12%. It was informed by the Chief Project Manager (Health), PWD that the planning of space and other requirements are based on the 'Uniform Building By Laws 2016' for hospital projects and the instant proposal fulfils the said requirement. Details of the proposal submitted are as under:

Component	Covered area (in..Sqm)	Unit cost (in..₹)	Cost (₹.. crore)
Building work (in... sqm)	10552	52465.00	55.36
Period of completion			
i. Planning			3 months
ii. Execution			15 months
Phasing of Project			
i. 2017-18			₹1.00 crore
ii. 2018-19			₹33.00 crore
iii. 2019-20			₹21.36 crore
Number of Beds		Existing-100 & Addition-51	
Cost per bed			₹36.66 lakh
Area per/bed			70 sqm

6. After 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 approved and sanctioned the proposal of the H&FW Department for expansion & remodelling of Aruna Asaf Ali Hospital at Rajpur Road at an estimated cost of ₹55.36 crore. This is subject to the followings:

- i. 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.


20/3/18

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4. After 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 made the following recommendation on the proposal of Directorate of Education for construction of 12748 number of additional Class rooms in the existing premises of 241 Government schools at an estimated cost of **₹2892.65 crore** subject to the following;

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


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Total			105.04

5. During deliberations it was observed by the Committee the proposal needs further evaluation by the Administrative Department and Executing agency and therefore directed that the same shall be reviewed further in consultation with Finance Department. Thereafter, the proposal was deferred for the next meeting.


20/3/18

- ii. The tender shall be invited as per the approved cost considered on the recommendation of the department.
- iii. 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

II. Construction of a new Hospital at Burari (Revision)

(i) It was submitted by the H&FW department that the original proposal for establishment of 200 bed hospital at Burari was approved by the Cabinet at a cost of ₹182.77 crore vide Cabinet decision No. 1926 dated 27.8.2012. The project was started on February 2013. 65% of the entire work and 85% of the hospital structure has been completed. Meantime, to accommodate more number of beds the project was reviewed and it was ascertained that by undertaking some structural adjustment the bed capacity can be enhanced adequately. Accordingly, additional covered area have been carved out by adding one additional floor and by covering open space at other floors. Details of revised proposal are as under;

Covered area (in..Sqm)		Unit cost (in..₹)		Cost (₹.. crore)	
original	revised	original	revised	original	revised
43448	56722	37996	43267	163.95	253.95

(ii) Following further information has been submitted for consideration:

Number of beds	As per earlier sanction- 200 As per present proposal-768
Area of bed	80 sqm
Period of completion	By September, 2018
Expenditure incurred till date	₹118.66 crore
2017-18	₹65.00 crore
2018-19	₹35.10 crore
Anticipated expenditure for the Work already awarded and under progress (based on already sanctioned estimate)	₹201.69 crore
Works yet to be awarded but part of already sanctioned estimate	₹26.76 crore
New works to be taken up	₹29.26 crore
Dismantling work	₹0.35 crore
Statutory provision for art work, Labour Cess & contingencies @1% each of the revised cost i.e ₹258.00 crore	₹7.74 crore
Total	₹265.80 crore


2013/18

7. Keeping in view of in view of the recommendation of Administrative Department on the requirement and its satisfaction regarding technical, administrative, operative, maintenance and financial aspects etc, the proposal of the H&FW Department for revision of the cost construction of Hospital at Burari from ₹182.77 crore to ₹265.80 crore, the Expenditure Finance Committee has made the following recommendation on the proposal;

- a. Proposal shall be placed before the Cabinet for approval and sanction alongwith all Statutory Clearances.
- b. Project shall be completed as per approved scope of work within scheduled period at the sanctioned cost. No cost escalation will be considered in future.
- c. 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

C. Public Works Department


I. Construction of Bridge on Najafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura including road improvement, drainage, footpath etc.

(i) The Project manager, PWD has submitted that for construction of Bridge on Najafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura along with all allied road works, a preliminary estimate was prepared. For Bridge Work, rates were taken from the recently sanctioned proposal of bridge on Najafgarh supplementary drain on NH-10, Road Works are based on DSR- 2014 minus 12% including 1% each for contingencies and third party quality assurance with 3.25% for anticipated future escalation as the completion schedule is beyond 24 months. The estimated cost has been worked out as ₹85.90 crore.

(ii) It was submitted that Right of Way (RoW) of the major roads at Tri Nagar/Inderlok, Karampura and Rampura are 60/45m whereas the width of the existing bridges is varying and is less than 30m. In order to provide uniform width, topographical survey was conducted at all these locations and accordingly it was decided to provide one additional lane on both sides of the carriageway and widen the bridges across Najafgarh drain. Since the Najafgarh drain pertains to I&FC Department, NOC was obtained from the I&FC department.

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

Component of Work	Covered area (in..Sqm)	Unit cost (in..₹)	Cost (₹.. crore)
Bridge	6085	107584	68.94
Road	18000	2825	5.36
Drainage	1200	12136	1.53
Footpath	3000	1028	0.32
Misc works such as improvement of existing road, electrical, horticulture works, shifting of services, traffic management etc	-	1111	9.75
Total			85.90

 20/3/18

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Area of bed	80 sqm
Period of completion	By September, 2018
Expenditure incurred till date	₹118.66 crore
2017-18	₹65.00 crore
2018-19	₹35.10 crore
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Works yet to be awarded but part of already sanctioned estimate	₹26.76 crore
New works to be taken up	₹29.26 crore
Dismantling work	₹0.35 crore
Statutory provision for art work, Labour Cess & contingencies @1% each of the revised cost i.e ₹258.00 crore	₹7.74 crore
Total	₹265.80 crore


20/3/18

Period of completion	
i. Planning	6 months
ii. Execution	24 months
Phasing of Project	
i. 2017-18	₹0.00 crore
ii. 2018-19	₹35.00 crore
iii. 2019-20	₹35.00 crore
iv. 2020-21	₹15.90 crore

8. 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 approved and sanctioned the proposal of Public Works Department for construction of Bridge on Najafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura along with all allied road works at an estimated cost of **₹85.90 crore**. This is subject to the followings:

- i. 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.
- ii. The tender shall be invited as per the approved cost considered on the recommendation of the department.
- iii. 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

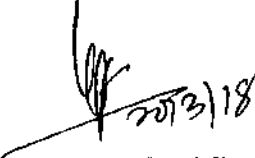
9. Thereafter, meeting ended with vote of thanks to the Chair.


(L.D. Joshi)

Joint Secretary (Finance)

NO.F.2(5)/2017-18/012457176/Fin/Infra/JSF/MA/66068 Dated: 20-03-2018

1. Secretary to the Dy. Chief Minister/ Finance Minister for appraisal of Hon' ble Minister, Delhi.
2. Secretary to the Minister (Health/PWD) for appraisal of Hon' ble Minister, Delhi.
3. Pr. Secretary, Public Works Department, Delhi Secretariat, New Delhi
4. Pr. Secretary, Health & Family Welfare Department, Delhi Secretariat, New Delhi
5. Pr. Secretary, Directorate of Education, Old Secretariat, Delhi.
6. Engineer-in-chief, PWD, MSO building, ITO, New Delhi.
7. Director, Planning Department, Delhi Secretariat, New Delhi
8. Programmer, Finance Department.
9. Concerned file/Guard file.


(L.D. Joshi)

Joint Secretary (Finance)