

## **INTRODUCTION**

During 12<sup>th</sup> Five Year Plan (2012-17) Government of NCT of Delhi has looked forward to emerging Delhi as a Caring City, a Productive City and a Knowledge City that support environmental, sustainable urbanization, as per Approach and Framework for the development suggested for the period.

2. The government would ensure a city in which the citizens proudly aspire to and secure a future for themselves and their children and a city in which government would continue to look more intensely at the educational, health, and financial needs of the weaker sections. Special attention is accorded to qualitative improvements of the vastly upgraded physical infrastructure and expansion of the roads, power, metro, and water networks. The training, skill up-gradation, and financing needs, especially of the youth of Delhi, are accorded priority. This is on the line of thrust of Planning Commission to have faster, sustainable and more inclusive growth during 12th Five Year Plan.

3. Nonetheless, government is aware of the need to speed up execution of projects that benefit a large number of the citizens. Administrative reforms have been given a major push through the trifurcation of the erstwhile monolithic municipal corporation. Two more districts i.e. Shahdara and South-East Delhi have been created so as to provide better services to the citizens. About 116 services have been brought under the ambit of Delhi (Right to Citizens to Time Bound delivery of Services) Act 2011 and target is to cover 200 services under this Act by March 2014.

4. In the new plan period we hope to resolve, substantially, issues related to citizen empowerment through good governance with transparency and quick delivery of services. Successful implementation of various Plan Schemes in the sectors of Empowerment of Women, Social Security & Welfare of deprived sections, Environmental improvement, good health care, sustainable urbanisation etc are some of the priority areas in Annual Plan 2013-14.

### **Area and Population**

5. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991, to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991, to 165 in 2001, and to 112 in 2011.

5.1 For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanisation has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.

5.2 The focus on the education sector, has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001, and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio: from 821 in 2001 to 866 in 2011.

## **Economy**

6. Delhi has a strong and vibrant economy. Gross State Domestic Product (GSDP) at current prices has increased from ` 261470 crore in 2010-11 to ` 310736 crore in 2011-12, indicating a growth rate of 18.84 percent during the year 2011-12. Tentative estimates for 2012-13 place the GSDP at ` 365726 crore, indicating a growth rate of 17.7 percent during the year.

6.1 The relative share of the primary and secondary sectors in GSDP, at current prices, has decreased from 1.09 percent and 18.45 percent respectively during the year 2004-05 to 0.77 percent and 17.69 percent respectively during the year 2012-13. The tertiary sector is continuously expanding as its relative share which has increased from 80.46 percent in 2004-05 to 81.54 percent in 2012-13.

## **Eleventh Five Year Plan (2007-12)**

7. The total plan outlay for Delhi, approved by the Planning Commission for the Eleventh Five Year Plan, was ` 54799 crore. Taking into account the expenditure of ` 13575 crore during Annual Plan 2011-12, the total plan expenditure during the Eleventh Plan was around ` 53479 crore, accounting for 98 percent of the total approved plan outlay.

### **Annual Plan 2013-14**

8. The Working Group on Financial Resources have examined the estimates of Resources for the year 2013-14 and agreed with the proposed plan size of ` 16000 crores as compared to ` 15000 crore for Annual Plan 2012-13. This plan outlay of ` 16000 crore is to be financed to the extent of ` 14856.30 crore from Delhi Govt. own resources and ` 1143.70 crore by Govt. of India as Central Plan Assistance (CPA). The CPA includes ` 309.92 crore as Normal Central Assistance and ` 700 Crore as ACA for JNNURM Projects.

## **SECTOR HIGHLIGHTS**

9. The proposed plan outlay for Annual Plan 2013-14 is ₹ 16000 Crore. The sector priorities in terms of percentage share allocation with reference to total plan outlay shows that Transport would continue to be the first priority sector with 24 percent of the total plan outlay followed by the Health sector with 16 percent, Housing and Urban Development with 14 percent, Education with 13 percent, Social Security and Welfare with 12 percent, Water Supply and Sanitation with 10 percent and Energy with 3 percent. These seven priority sectors are allocated about 92 percent of the total proposed plan outlay in the Annual Plan 2013-14.

## 10. Transport

[₹ in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Transport	3372.00	3662.95	3876.00

10.1 The Approach Paper recommend to further improve the multi-modal public transport system by providing the network in the areas not covered so far and also to design the network to provide the facilities of interchange between different modes at all major traffic centers, incentivizing a shift from personal to public modes of transport.

10.2 To further improve the traffic flow on all major roads, construction of new roads, road by-pass, express corridors, RUB / ROB / flyovers will be taken up.

10.3 Bus transport system is being improved. The old fleet of DTC buses will be replaced with new low floor and semi low floor buses. Private sector corporate bus operating system would be made operational in all 17 clusters.

10.4 The third phase of Delhi Metro would be completed and made functional in the Twelfth Plan. On its completion 103 kilometers of new metro line would be added to make the total metro network of 293 kilometers.

10.5 Out of the 13 PWD projects approved under JNNURM by Govt. of India, 9 projects have been completed, 2 projects dropped. The construction of Signature Bridge & its approach over River Yamuna downstream of the existing Bridge at Wazirabad and Phase II - Alignment over Barapulla Nallah are in progress. 11 projects to be implemented by local bodies have been approved by GOI under JNNURM. Four projects have been dropped. Work on some of the projects have already been taken up, remaining projects are being taken up.

10.6 A corridor of about 20 km of Outer Ring Road from Vikaspuri to Wazirabad will be made signal free. Work on 1<sup>st</sup> Phase has already started and others awarded.

10.7 The roads width of 60 feet and above ROW have been taken over from 3 local bodies. Now PWD has been assigned the job to improve and maintain these roads. Works have been sanctioned, awarded and started.

10.8 The Monorail corridor project from Shastri Park to Trilokpuri (11 km) will be taken up through DMRC.

10.9 Delhi Transport Infrastructure Development Corporation has been set up to develop new ISBTs and renovate the existing ISBT at Kashmere Gate. The renovation of the Kashmere Gate ISBT is nearing completion and construction of new modern ISBTs at Sarai Kale Khan and Anand Vihar would be taken up by the Corporation.

10.10 A new scheme Viability Gap funding towards Cluster Buses is included in Annual Plan 2013-14. The scheme is for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. Under this scheme, 657 stage carriage bus routes of Delhi have been divided into 17 distinct clusters.

## 11. **Medical and Public Health**

[₹ in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Medical	2031.00	1614.80	2265.00
Public Health	93.00	160.30	225.00
<b>Total</b>	<b>2124.00</b>	<b>1775.10</b>	<b>2490.00</b>

11.1 The Approach Paper for the 12<sup>th</sup> Five Year Plan suggests increasing the Bed Population Ratio from 2.55 beds to 3 beds per thousand population by the end of 12<sup>th</sup> Five Year Plan. To achieve the target of 3 beds per thousand population, 14300 new beds are required to be added during 12<sup>th</sup> Five Year Plan both by Public Sector hospitals as well as Private Sector hospitals.

11.2 Addition of 14300 new hospital beds during 12<sup>th</sup> Five Year Plan may be possible on timely allotment of suitable sites for all new hospitals proposed to be set up both by Public Sector & Private Sector in Delhi. DDA shall allocate suitable sites to the Private Sectors also at concessional rates with the provision for earmarking of certain number of beds for free treatment of the EWS category of patients.

11.3 The Super Specialty hospitals i.e. ILBS and Delhi State Cancer Institute will expand their services by undertaking expansion programmes during 12<sup>th</sup> Five Year Plan. Delhi State Cancer Institute (West) has also been started at Super Specialty Hospital, Hari Nagar Complex.

11.4 Government has decided to set up three new Medical Colleges at Rohini, Dwarka, DDU Hospital, Hari Nagar.

11.5 The construction work of 7 new hospitals and 9 new dispensaries will be taken up. Work on 200 bedded Hospital at Burari has been started.

11.6 OPD facilities have been started at Deep Chand Bandhu Hospital at Ashok Vihar and IPD services will start functioning shortly.

11.7 Four Delhi government hospitals viz IHBAS, DSCI, ILBS and MAIDS have been accredited by NABH in providing quality Medical Services.

11.8 A new plan scheme for providing financial assistance to the people living with HIV/ AIDS and orphan or destitute children infected/affected by HIV/ AIDS have been started in 2012-13.

11.9 120 new Ambulances have been added in 2012-13 under CATS to provide better transport services to the needy patients and 100 more Ambulances will be added during 2013-14 so as to have a fleet of 251 CAT ambulances by 2013-14.

11.10 Delhi Arogya Kosh (DAR) was established in 2011 to provide financial aid to needy poor patients. The eligibility guidelines are being revised so that persons having annual income upto ₹ 3 lakh may be covered under the scheme.

11.11 Under PPP Mode, around 150 dialysis machines will be set up across the hospitals of Delhi government to provide high quality and affordable dialysis services to the patients.

11.12 Under PPP Mode, around 05 MRI Machines and 10 CT Scan Machines will be set up across the hospitals of Delhi Government to provide high quality and affordable advanced radio diagnostic services.

11.13 Pentavalent vaccine, as a part of improved immunization programme, has been introduced in Delhi.

## 12. **Education**

[₹ in crore]

Sector	Annual plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
General Education	1625.00	1472.01	1782.00
Technical Education	202.00	158.00	199.00
Sports & Youth Services	29.00	38.09	30.00
Art & Culture	45.00	50.50	65.00
<b>Total</b>	<b>1901.00</b>	<b>1718.60</b>	<b>2076.00</b>

12.1 Going by the MPD-2021 norms of one senior secondary school for ten thousand population, about 550 new such schools will be required to be set up during Twelfth Plan for the projected population of 190 lakh by 2017.

12.2. The Approach Paper recommends that there is enough scope for private sector participation in the Education sector provided DDA allocates new schools sites to the private sector at concessional rates in time. The Directorate of Education is preparing an action plan for starting new schools both in the public and private sectors with the involvement of DDA and other agencies.

12.3. The literacy gap of 10 percent between males and females in 2011 needs to be bridged up by undertaking various programs like Ladli, Kishori Yojana, better scholarships, adult literacy campaigns through Gender Resource Centers, ICDS Projects and Sarv Shiksha Abhiyan etc.

12.4 School infrastructure is proposed to be augmented by way of Construction of new school building. In 2013-14, it is proposed to start Construction of 34 pucca school buildings and 100 SPS, for which the Capital Outlay of ₹ 280 crore is proposed. Besides,

₹ 240 crore has been allocated to North, South & East Delhi Municipal Corporations for infrastructure development.

12.5 The Right to Education Act is implemented by Govt. which provides children in the 6-14 age group the legal entitlement to free and compulsory education. About 16000 Children belonging to EWS category got admissions in private schools.

12.6 Around 17.5 lakh students of Govt. & Govt. Aided Schools were provided uniform subsidy in 2012-13 and in 2013-14 around 18.5 lakh students are likely to be benefitted under the plan scheme.

12.7 In addition to the functioning of 17 RPVV in Delhi, construction of building for another 05 RPVV will start during the year 2013-14 at Mahipalpur, Khichripur, Sector-22 Rohini, Lal Kuan - Tehkhand Village and IP Extension (Mandawli Fazalpur). One more RPVV, exclusive for science subjects, will be started at Science Centre, Link Road in 2013-14.

12.8 The award money under Indira Gandhi Award and State Award for Teacher scheme to selected teachers has been enhanced from existing ₹ 11,000/- and ₹ 10,000/- to ₹ 25,000/- and for the best students from ₹ 2100/- to ₹ 5000/- from the financial year 2013-14.

### 13. Housing and Urban Development

[₹ in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Housing	539.00	473.05	460.00
Urban Development	1695.00	1739.67	1840.00
<b>Total</b>	<b>2234.00</b>	<b>2212.72</b>	<b>2300.00</b>

13.1 The Housing Statistics released by the Registrar General of Census based on House Listing Operation conducted in 2010 and the census conducted in 2011 indicates that total number of households increased from 25.54 lakh in 2001 to 34.36 lakh in 2011 in Delhi. About 68 percent of the households were residing in their own houses and about 28 percent in rented accommodation.

13.2 The number of households having piped water supply increased from 75.3 percent in 2001 to 81.3 percent in 2011. About 89.5 percent households have toilet facilities. It includes 59.3 percent households that have toilet with sewerage system and 30.2 percent with septic tanks and other systems. 99.1 percent households had electricity connections in 2011 compared to 92.9 percent in 2001.

13.3 About 89.9 percent households were using LPG for cooking compared to 68.04 percent in 2001. 5.2 percent households depended on kerosene as cooking fuel in 2011 compared to 24.40 percent in 2001.

13.4 About 32.2 percent households were residing in one room houses, 29.6 percent in two rooms houses, and 20 percent in three rooms houses. About 3.7 percent households are reported as a one member household, 7.6 percent two member households, 12.8 percent three member households, and 24 percent four members

households. The number of households having five members was about 20.4 percent and those having 6 to 8 members are about 25.6 percent.

13.5 MPD-2021 mentions that 54 percent of the new housing stock shall be developed for EWS and LIG households, 46 percent for MIG and other higher categories to meet the housing requirement by 2021. 40 percent of the new housing stocks is recommended to be created through development and upgradation of existing areas and 60 percent by extension of urban area.

13.6 Government of India has approved one project for construction of 240 houses for weaker sections at Bakkarwala with an estimated cost of ₹ 21.89 crore during 2012-13. Another project for construction of 8420 EWS houses at Tikri Kalan Phase –I has also been approved under JNNURM at a cost of ₹ 465 Crore. With these two new projects, about 68000 EWS have been approved under JNNURM and against which about 15000 EWS houses have been constructed.

13.7 The Approach Paper recommends that Urban Development Fund (UDF) of the DDA needs to be utilized for improving civic infrastructure services. As such existing guidelines, terms and conditions for use of UDF need to be re-examined and amended suitably.

13.8 An outlay of ₹ 290 crore is proposed in Annual Plan 2013-14 for the mechanization of conservancy and sanitation services by local bodies. Municipal bodies have been requested to take initiatives for recycling and re-use of municipal solid waste to the best possible extent so that the quantum of solid waste may be reduced for final disposal at sanitary landfill site.

13.9 The 895 unauthorized colonies have been regularised in September 2012. The process is going on to regularise the remaining colonies.

#### 14. Water Supply and Sanitation

[₹ in crore]

Sector	Annual plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Water Supply	1018.00	973.25	890.00
Sewerage	782.00	776.75	775.00
<b>Total</b>	<b>1800.00</b>	<b>1750.00</b>	<b>1665.00</b>

14.1 Going by the DJB norms of 60 GPCD, the water supply requirement for the projected population of 190 lakh in March 2017 may be around 1140 MGD. Taking into account the water supply capacity of 850 MGD at present, around 300 MGD additional water supply capacity is required to be generated in the Twelfth Plan.

14.2 Government of Delhi released ₹ 215 crore to Himachal Pradesh Government for land acquisition and other preparatory actions to start construction of Renuka reservoir. On completion of construction about 275 MGD of Raw water would be available to Delhi. However, due to non-receipt of forest clearances, the construction work is yet to commence, despite approval of the DPR long back.

14.3 Lakhwar-Vyasi Reservoir Project in Uttarakhand, to make use of surplus water in Yamuna River during monsoon, is being taken up as a national project by Government of India. Delhi shall be allocated its due share from this project as already decided in Yamuna water sharing agreement in 1994.

14.4 DJB has already constructed new water treatment plants at Bawana, Okhla and Dwarka to utilize the additional raw water of 80 MGD to be available on completion of Pucca Parallel Channel from Munak to Haiderpur. Government of Haryana shall expedite the completion of the remaining work.

14.5 Three pilot projects have been awarded i.e. Vasant Vihar, Malviya Nagar and Nangloi WTP for improvement of water service delivery based on PPP Model.

14.6 Rain water harvesting and ground water recharge program would be given due attention with implementation of the regulation and control of ground water and promoting rain water harvesting by providing full technical know-how as well as subsidy for taking up more rain water harvesting projects both by housing societies and other organizations.

14.7 DJB is planning to totally renovate the first water treatment plant of the city i.e. Chandrawal Water Treatment Plant. An agreement has been signed to take up this renovation project as an EAP project to be funded through JICA involving a cost of more than ` 2000 crore. This renovation project includes renovation of the water treatment plant as well as its main distribution and peripheral distribution lines.

14.8 The work on laying of interceptor sewer along 3 major drains is in progress. This project is being implemented under JNNURM. It will be completed during Twelfth Plan and, on completion, Yamuna water would get rid of 70 percent of the pollutants being discharged by these 3 major drains.

14.9 Refurbishment & modernization of existing sewer network and Sewage Treatment Plants, for improving conveyance efficiency of sewer network and for enhancing treatment effectiveness and quality is being taken up in 3 sewerage zones of Kondli, Okhla and Rithala under YAP – III, for which a project cost of ` 1664 crore has already been approved with JICA funding. Consultants for the project have been appointed. Existing STPs will be up graded as per the norms laid by Ministry of Environment & Forests / CPCB / DPCC. These projects will be taken up in 2013. Projects of YAP-II are nearing completion and will contribute in checking pollution in Yamuna by preventing discharge of sewage into the river.

14.10 Third major programme to check the pollution in river Yamuna is to provide sewerage system in the non-sewered areas, especially, unauthorized colonies already regularized and villages. The work is already in progress.



## 15. Social Security and Welfare

[` in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Welfare of SC/ST/OBC/ Minorities	324.00	325.00	330.00
Social Welfare	660.00	669.00	746.00
Women & Child Development	290.00	361.00	388.00
Labour & Labour Welfare	35.00	46.00	77.00
Nutrition	237.50	227.00	147.00
Civil Supplies	190.00	95.00	190.00
<b>Total</b>	<b>1736.50</b>	<b>1723.00</b>	<b>1878.00</b>

15.1 The Approach Paper recommends creation of a safe, supportive and responsive environment for women, children, senior citizens, persons with disability, shelter-less persons, scheduled castes, scheduled tribes, OBC, minorities, construction workers and other labour, with convergence of various programs to improve educational, health, security, livelihood, working and living environment for all these deprived sections of the society.

15.2 The plan outlay for the social security and welfare sectors is proposed to be enhanced from ` 1723 crore in 2012-13 to ` 1878 crore in 2013-14. Educational upliftment of scheduled castes, scheduled tribes, OBC, minorities, construction workers and labour will be a major program enabling them to be at par with other sections of the society. The rate of scholarship to the students of these sections has been enhanced from time to time. A new plan scheme for providing stipend of ` 1000 p.a. to all students of Class-1 to Class-8 of SC, ST and minorities have been started from 2011-12.

15.3 A new Residential School for Weaker Section of SC/ST/OBC/Minorities/Orphans will be setup at village Ishapur in collaboration with Kalinga Institute of Social Sciences (KISS) , Bhubaneswar, Odisha based on a "Operations, maintenance and management agreement" signed between Department for Welfare of SC/ST/OBC/Minorities and Kalinga Institute of Social Sciences".

15.4 An educational hub is being developed at Bakkarwala with a number of educational, vocational, training institutions in the form of ITIs, polytechnics, paramedical training institutes, skill upgradation centers, hospitality management institute for scheduled caste students in the Twelfth Plan.

15.5 Allotment of EWS flats to eligible SC-JJ Cluster households is being made free as Government has decided to contribute the beneficiary contribution. To provide better living condition to the SC households, the program for improving civic services in SC basties will continue.

15.6 Higher rate of ₹ 1500 per month as senior citizen pension has been recommended to SC persons in Delhi so as to provide them better living conditions.

15.7 The 'Differently abled person' & 'women in distress' will continue to get enhanced monthly pension of ₹ 1500/- on transfer to 'Senior Citizen Scheme' on attaining 60 yrs of age from the financial year 2013-14.

15.8 The transgender community is considered as the most vulnerable, socially ostracised and economically vulnerable sections in the society. To uplift their status a new plan scheme is being launched in 2013-14 to provide financial support of ₹ 1000 per month to those transgender who are living in Delhi for at least 3 years. They would also be eligible for Annashree Yojana of Delhi Govt.

15.9 A Green Field World Class Skill Upgradation Centre will be set up at Jonapur in collaboration with Institute of Technical Education (ITE), Government of Singapore, to generate the skilled manpower of world class standard as per the requirement of Industry. The project shall be started with outcome of 10,000 trainees per annum that shall be scaled up to 25,000 per annum. Own Complex of this Centre being constructed at Jaunapur will be completed by July 2015. This Centre will start functioning with intake of 640 trainees in July 2013 at ITI Vivek Vihar Complex.

15.10 Three more new ITIs at Ranhola village, ITI Mangolpuri, ITI Chhattarpur village will be set up with an intake capacity of about 3500 during 2013-14.

15.11 Under Multi Sectoral Development Plan (MSDP), new ITI at Welcome (North-East Delhi) Delhi is proposed. Under this plan, a women wing at ITI Nand Nagri is being constructed for which the funds (₹ 2.94 Crore) have been approved by Central Govt.

15.12 Separate juvenile homes are being set up for children below the age of 10 years, so that children below the age of 10 years may not face the rough and tough behavior of the senior age group inmates.

15.13 Empowerment of women would continue as one of the major programs during the Twelfth Plan. More than 124 Gender Resource Centers of Samajik Suvidha Sangam, 94 ICDS projects, Delhi Women Commission, Women & Child Development Department, a number of NGOs and Civil Society Organizations as well as other agencies like Delhi State Health Mission, Sarva Shiksha Abhiyan of the Directorate of Education etc. will continue to implement programs for the successful empowerment of women in Delhi. The Ladli Yojana, Kishori Yojana, Technical University for Women, Matra-Shishu Suraksha Yojana, Janani Suraksha Yojana are some of the programs being implemented by various departments which would contribute in real terms to the welfare and empowerment of women.

15.14 A new Plan scheme namely "Dilli Annashree Yojana" has been launched on December 15, 2012 for providing food subsidy to vulnerable households. Under the scheme, Government is providing food subsidy of ₹ 600/- per month in the form of Direct cash transfer to vulnerable households not covered by either BPL cards or food supply under the Annapurna / Antodaya Yojana. About 59000 beneficiaries under the scheme have been covered till now.

15.15 Another new plan scheme, "Kerosene Free City - Delhi" was launched on August 21, 2012. More than one lakh gas connections have been released under this scheme. Government has planned to release more gas connections till September 2013 so that Delhi may be declared a Kerosene Free City.

15.16 A new plan scheme "Dilli Swarojgar Yojana" has been started in 2012-13 for promoting employment opportunities for SC/ST/Minorities/OBCs. Under this new plan scheme a person of the targeted group willing to set up venture in Delhi may avail loan upto ` 5 lakhs.

15.17 To take care of the workers of unorganized sector, Delhi Swavalamban Yojana will be launched in 2013-14. Delhi Government will make contribution of ` 1000 per annum along with Central Govt. Contribution of ` 1000.

## 16. Energy

[` in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Energy	859.61	1275.00	513.00

16.1 In view of poor plant load factor and higher pollution level, the Indraprastha Thermal Power Station has already been closed. The Raj Ghat Thermal Power Station is also proposed to be closed on full commissioning of Bawana Gas Turbine Project. The decision for closure of these two old thermal power stations was taken by government to improve the environment as well as to increase 'own generation' capacity by setting up of new gas-based generation plants at these sites.

16.2 Bawana Combined Cycle Gas based plant is nearing completion and on commissioning of its first phase, 500 MW electricity supply has already been made available to Delhi. On its completion 1064 MW electricity will be added to Delhi's 'own generation' capacity.

16.3 Joint Sector Thermal Power Plant of 1500MW at Jhajjar being set up by the Governments of Delhi and Haryana, is also completed. On its completion 750 MW electricity is available to Delhi as our share.

16.4 Some more new gas based plants are also proposed at Raj Ghat (750 MW) and I.P. Power Station's site (350 MW) against replacement of old plants.

16.5. Delhi Transco is continuing its program for expansion and improvement of transmission network through commissioning of 400 KV and 220 KV sub-Stations and lines in the areas/localities based on electricity supply assessment.

16.6 The implementation of Project of Islanding Delhi as approved by Govt. of India is in progress.

## 17. Science, Technology and Environment

[` in crore]

Sector	Annual Plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Environment	19.00	14.00	18.00
Forest	24.00	34.80	26.0
Information Technology	38.00	43.00	17.00
<b>Total</b>	<b>81.00</b>	<b>91.80</b>	<b>61.00</b>

17.1 Delhi Geo-Spatial Data Corporation has prepared latest digital maps of each area and locality in Delhi. The latest digital maps will be made integral part of all Detailed Project Reports for expansion, improvement and new civic infrastructure projects being/to be implemented by various agencies like DJB, PWD, MCD, NDMC, Delhi Transco etc.

17.2 Delhi State Action Plan on climate change (SAPCC) beyond 2012 is being prepared on the lines of National Action Plan on Climate Change (NAPCC). Clean Air Agenda has been prepared to improve Ambient Air Quality of Delhi. Environment Department is coordinating with the various Departments/Agencies to combat climate change issues such as energy conservation, water conservation, recycling of waste water, rain water harvesting, green building concept, more use of renewable energy, installation of CFL, promotion of battery operated vehicles, etc.

17.3 Massive plantation programs would be taken up by all departments and public sector undertakings concerned, with involvement of citizens, NGOs, RWAs, schools and colleges and various other institutions so as to increase the green cover from 20 percent of the total area at present to 30 percent of the total area by the end of Twelfth Five Year Plan. More new City forests are being developed.

17.4 Possible recycling and re-use of Municipal Solid Waste and Malva (debris) on scientific lines is being explored so as to reduce the requirement of Land for disposal of municipal waste. Waste to energy plants are being set up. Kurb-Stone, tiles and other items are being produced by recycling debris plants.

17.5 All Statutory and administrative measures will be implemented for control of pollution like vehicle exhaust, treatment of industrial waste water through CETPs, recycling and re-use of waste water and municipal solid waste, ban on use of plastic bags etc. with stringent provisions as well as publicity and awareness campaigns.

## 18. Industries

[` in crore]

Sector	Annual plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Industries	69.00	71.00	174.00

18.1. DSIIDC has been assigned the responsibility to improve and maintain the civic services in all approved industrial estates.

18.2 More than 22000 industrial plots have been developed by DSIIDC and allocated to the industrial units for shifting from unapproved areas.

18.3 The unapproved industrial areas are proposed to be regularized with the involvement of industrial associations of the respective areas if these associations come forward to fulfill the laid down terms and conditions in the guidelines for regularization of such unapproved industrial areas.

18.4 Society for Self-Employment is organising various training courses for young generation of weaker sections of the society so that they may earn their livelihood by getting themselves self employed or get gainful employment.

18.5 19 new shops are proposed to be opened by DKVIB for promotion of Khadi, Handloom and Village Industries.

18.6. Various ongoing programs will continue to promote and expand handicrafts, handlooms and cottage industries in Delhi.

## 19. Tourism

[` in crore]

Sector	Annual plan 2012-13		Annual Plan 2013-14
	Approved Outlay	Revised Plan Outlay	Proposed Outlay
Tourism	33.10	28.70	21.00

19.1 Taking into account the contribution of the first Delhi Haat, at INA and second Delhi Haat, at Pitampura, the third Delhi Haat is being developed at Janakpuri involving a cost of ` 81.44 crore. This new Haat is a joint sector project of the Government of Delhi and Government of India. It will be completed in 2013-14.

19.2 DIHMCT has started functioning from its own complex developed under Phase-I. Work on Phase-II will be taken up in 2013-14 with likely plan expenditure of ` 7 crores on Construction of hostels for boys and girls, residential accommodation for staff etc.

19.3 Various cultural programmes will be organized under Programme for promotion of Tourism on various events so as to provide an opportunity to the tourists to know and enjoy Delhi culture.

19.4 The Bed and Breakfast scheme is being popular with the tourists visiting Delhi. More than 360 Premises have been registered under the scheme till now with accommodation of more than 1200 rooms.

## **20. Cooperation**

DCHFC is a leading cooperative housing finance corporation and is providing cheaper home loan to general public and Govt. employees at a, comparatively, lower rate of interest. Delhi Govt. agreed to the proposal for providing additional share capital of ` 30 crore (equal to original amount of share capital of GNCTD) in the Corporation in Annual Plan 2013-14 to enable it to expand its business operations in view of increasing demand for housing loan.

21. The Sector wise approved plan outlay for Annual Plan 2012-13 and Proposed Plan Outlay for Annual Plan 2013-14 is enclosed at Annexure.

**Annexure**  
**[ ₹ in Lakh]**

S.No.	Name of Sector	Annual Plan 2012-13		Annual Plan 2013-14
		Approved Outlay	Revised Plan Outlay	Proposed Outlay
1	2	3	4	5
1	Agriculture & Allied Services		500	800
2	Cooperation			3000
3	Rural Development	16222	21062	21730
4	Minor Irrigation & Flood Control	5500	7463	8000
5	Energy	85961	127500	51300
6	Industries	6900	7100	17400
7	Transport	337200	366295	387600
8	Science Tech. & Environment	8100	9180	6100
9	Secretariat Economic Services	147	235	170
10	Tourism	3310	2870	2100
11	Civil Supplies	19000	9500	19000
12	General Education	162500	147201	178200
13	Technical Education	20200	15800	19900
14	Art & Culture	4500	5050	6500
15	Sports & Youth Services	2900	3809	3000
16	Medical	203100	161480	226500
17	Public Health	9300	16030	22500
18	Water Supply & Sanitation	180000	175000	166500
19	Housing	53900	47305	46000
20	Urban Development	169500	173967	184000
21	Welfare of SC/ST/OBC/Minorities	32400	32500	33000
22	Labour & Labour Welfare	3500	4600	7700
23	Social Welfare	66000	66900	74600
24	Women & Child Welfare	29000	36100	38800
25	Nutrition	23750	22700	14700
26	Jail	13300	5600	9500
27	Public Works	15000	10718	14100
28	Other Administrative Services	28810	23535	37300
	<b>Total</b>	<b>1500000</b>	<b>1500000</b>	<b>1600000</b>