

NATIONAL CAPITAL TERRITORY OF DELHI
12TH FIVE YEAR PLAN (2012-17) & ANNUAL PLAN (2012-13)

INTRODUCTION

Vision Statement

During the period of the Twelfth Five Year Plan (2012-2017) we look forward to Delhi emerging as a:

- 'Caring City'; a city in which the citizens proudly aspire to and secure a future for themselves and their children.
- 'Good City' to live in and a city that caters to the needs of all sections of society.
- 'Productive City' that fulfils the needs of the productive and creative citizenry.

Therefore, the underpinning principles of our vision for Delhi in the new five year plan is of a 'Good, Productive, and Caring city.' We will reach out to all those who toil ceaselessly and help to build this city.

Policy Implications

2. What are the policy implications of the goal? It means that 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.

Institutions and Instruments

3. Nonetheless, government is acutely aware of the need to speed up execution of projects that benefit a large number of the citizens. Our experience over the years has been that our capacity to absorb more funds and speed up works is severely restricted. Administrative reforms have been given a major push through the trifurcation of the erstwhile monolithic municipal corporation. However, the processes and procedures for project clearances are discouraging.

4. In the new plan period we hope to resolve, substantially, issues related to governance, in general, and the administration of plan schemes and projects, in particular.

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 total 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 population increase 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 standard 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 ₹ 157947 crore in 2007-2008 to ₹ 264495 crore in 2010-11, indicating a growth rate of 18.21 percent during the year 2010-11. Tentative estimates for 2011-2012 place the GSDP at ₹ 313933 crore, indicating a growth rate of 19 percent during the year.

6.1 The relative share of the primary and secondary sectors in GSDP, at current prices, has decreased from 1.64 percent and 18.29 percent respectively during the year 1999-2000 to 0.87 percent and 17.28 percent respectively during the year 2010-11. The tertiary sector is continuously expanding as its relative share has increased from 79.44 percent in 1999-2000 to 81.85 percent in 2010-11.

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 provisional expenditure of ₹ 13643 crore during Annual Plan 2011-12, the total estimated plan expenditure during the Eleventh Plan would be around ₹ 53546 crore, accounting for 98 percent of the total approved outlay.

Major achievements of the Eleventh Five Year Plan

8. The underlying theme of the Eleventh Plan (2007-2012) was 'Development with a Human face'. Government has successfully implemented the said plan. About 98 percent of the approved plan outlay was utilized and the physical targets in crucial sectors substantially achieved. Some of the major achievements of the Eleventh Plan include the following:

- It is a matter of record that Delhi government has emphasized administrative reforms and new socio-economic initiatives. Thus there is a visible impact of the reforms and initiatives in the city landscape, human development parameters, and improvements in the physical and civic infrastructure in the last thirteen years.
- The completion of the second phase of Delhi Metro made available Multi-Modal convenient public transport system to the citizens of Delhi. More than 20 lakh commuters are making use of Delhi Metro each day.
- The addition of **3700 new low floor air conditioned and non-air conditioned buses** and about 275 new semi low floor buses operated by private sector corporate bus operators improved the quality of bus transport system in Delhi.
- Construction of more than **50 flyovers/RUBs/Grade Separators** have contributed to decongestion and better flow of traffic along all major roads.
- Construction of **more than 60 foot-over bridges/ sub-ways** provided safe passage to the pedestrians.
- **Water supply capacity** could be increased from **650 MGD** in the beginning of Tenth Plan to **855 MGD** by the end of the Eleventh Plan.
- The setting up of six state universities/deemed universities and the Delhi Knowledge Development Foundation by government enabled Delhi to emerge as an **Education and Knowledge Hub**.
- The total number of hospital beds has increased from 35520 in 2007 to 42598 in 2011. With this the bed-population ratio increased from 2.29 hospital beds per thousand population in 2007 to **2.55 hospital beds per thousand population** in 2011.
- Three new super specialty hospitals for liver, cancer and pediatrics have started functioning.
- **Public housing** is being looked after by the DDA. However, the Government of Delhi took up construction of EWS houses under the JNNURM during the Eleventh Plan. Government of India has approved projects for construction of about 68000 EWS flats. About 14000 EWS flats are ready for allotment and construction of 54000 EWS flats is at different stages.
- Taking into account the number of JJ Cluster households required to be rehabilitated to achieve the target of making Delhi a Slum-Free City, Delhi Government has set up the **Delhi Urban Shelter Improvement Board (DUSIB)**.

- **Development works in unauthorized colonies** has been a major project in Eleventh Plan. To improve the basic civic services, in unauthorized colonies proposed to be regularized, an amount of ₹ 2597 crore was utilized in the Eleventh Plan.
- To increase **own power generation capacity** a combined Gas Turbine Project of 1500 MW is nearing completion at Bawana which will make available 1064 MW to Delhi. A joint sector Thermal Power Project Plant, that will make available 750 MW electricity to Delhi, is nearing completion at Jhajjar. A combine Cycle Gas Plant of 750 MW is being set up at Bamnauti for which land has been acquired and environmental impact assessment study has also been completed. Now the issue of gas allocation for the plant only needs to be resolved.
- Power Sector Reforms initiated by the Government in July 2002 have succeeded in bringing down AT&C losses from 54 percent in 2002 to 18 percent in 2010.
- The total **green cover area** was just 26 square kilometers in 1996-1997. The massive efforts made have resulted in increasing this to about **300 square kilometers**, as per Forest Survey Report of 2009.
- Delhi Government introduced several new programmes, increased the quantum of financial assistance, and expanded the coverage on-going programmes to benefit more beneficiaries to achieve **inclusive growth**. The purpose was to improve the quality of life of vulnerable sections, such as EWS households, scheduled castes, scheduled tribes, OBC, minorities, senior citizens, women in distress, persons with disabilities, construction workers and other labourers. More than 4 lakh beneficiaries are being provided monthly pension of ₹ 1000 (₹ 1500 per month for 70 years and above) under the scheme of monthly pension to senior citizens, women in distress, persons with disabilities.
- The **empowerment and welfare of women and children** has been one of the major success areas of the Eleventh Plan. The setting up of 54 more new ICDS projects, additional honorarium of ₹ 1000 per month to anganwari workers, Ladli Yojana, programs for support, guidance and legal help by Delhi Women Commission, Gender Resource Centers of Delhi Convergence Mission, Delhi Child Right Protection Commission, Delhi Child Rights Protection Committees, Juvenile Courts and various other statutory and non-statutory measures have contributed to the empowerment of women and welfare and protection of children in Delhi.

Twelfth Five Year Plan (2012-17)/ Annual Plan (2012-13)

9. To further promote people's participation in the development process, Chief Minister, Delhi made an appeal through all leading newspapers in September 2011 and, again, in October 2011 inviting suggestions to formulate an approach and framework of development planning for the Twelfth Five Year Plan of Delhi. A large number of valuable suggestions were received from the citizens, academicians, academic and research institutions, non-government organizations, and civil society organizations. These suggestions as also issues and challenges projected in the Background Document prepared by the Planning Department, were discussed in a series of workshops in November and December 2011.

9.1 The proposed outlay, in the Twelfth Plan, is ₹ 90,000 crore against ₹ 54799 crore in the Eleventh Plan. The Approach Paper for the Twelfth Five Year Plan of the National Capital Territory of Delhi has been prepared taking into account the deliberations of the eight workshops, suggestions received from citizens and various organizations, and policy decisions taken by government.

9.2 With a view to widen and deepen the reach of welfare measures, it is intended to increase substantially the plan outlay for the Social Services Sectors. The Approach Paper prepared for the Twelfth Plan recommends a substantial increase for the Social Services Sectors. Accordingly, the proposed plan outlay for Social Services Sectors is ₹ 57986 crore out of the total proposed plan outlay of ₹ 90,000 crore. The suggested plan outlay for Social Services Sectors accounts for 64 percent of the total proposed plan outlay and makes for an 111 percent increase over the approved plan outlay of ₹ 27449 crore in Eleventh Plan. Indeed, the proposed outlay almost equals the total size of the Eleventh Plan.

9.3 The Background Document 'Issues & Challenges for Twelfth Five Year Plan,' uploaded on the website of the Delhi Government in September 2011, to facilitate the framing of suggestions by citizens and various organizations highlighted following major issues and challenges:

- The present trend of rapid increase in the number of vehicles in Delhi that contributes, among other things, to traffic congestion, reduced traffic flow, vehicle exhaust pollution, inadequacy of parking space, and accidents. Accordingly, the need to make available a convenient and assured multi-modal public transport system covering all areas and localities.
- Lack of any progress on the proposed new reservoirs (Renuka, Kishau and Lakhwar-Biasi) suggests additional raw water would not be available even in the Twelfth Plan period.
- The best possible course of action would be to make best use of available raw water, reduce non-revenue water, treat-recycle-reuse waste water, regulation and control of ground water exploration, and promotion of rain water harvesting and ground water recharge.
- To check pollution in the Yamuna ensuring that only treated waste water is discharged into the river.
- To achieve the goal of making Delhi a Slum-Free City about 4 lakh EWS Flats may be constructed under JNNURM to rehabilitate all JJ Cluster households.
- Unplanned but habitated areas be developed by providing all essential civic services.
- To make Delhi a preferred education and knowledge hub, quality infrastructure and talented qualified staff be made available in all educational institutions from school to higher and technical education levels.
- The bed-population ratio be increased from 2.55 beds at present to 3 beds per thousand population by the end of the Twelfth Plan.
- The IMR be reduced from present level of 30 to 15 and the coverage of immunization programs shall be expanded to cover 100 percent of the children.

- Skill upgradation, to not only improve the employment potential of the unemployed and unskilled workers but also for all educated youths, shall be a major program.
- Much more investment, in education and healthcare, working and living environment improvements for scheduled castes, scheduled tribes, other backward classes, minorities, construction workers, senior citizens, persons with disability, labourers, and all other economically weaker sections, is needed to achieve the goal of inclusive growth.
- Empowerment of women and the welfare of children shall continue to be one of the major area of attention with expansion of ongoing programmes and implementation of new programmes for providing education, training, healthcare, livelihood, legal support and protection to women and children.
- Efforts should be made to meet the global environmental norms with effective implementation of statutory pollution control measures, regular environmental awareness campaigns, promotion of voluntary contributions by citizens, non-government organizations, and various institutions in up-keep of the environment of the city.
- Green cover area may be raised from 20 percent at present to 30 percent of the total area by the end of March 2017 with large-scale plantation programs, development of new city forests, and preservation of the existing ridge and reserve forests.

SECTOR HIGHLIGHTS

9.4 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 15 percent, education with 13.6 percent, housing and urban development with 12.7 percent, water supply and sanitation with 12.2 percent, social security and welfare with 10.91 percent and energy with 5.36 percent. These seven priority sectors are proposed to be allocated about 94 percent of the total proposed plan outlay in the Twelfth Plan.

10. Transport

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Transport	18573.00	15622.00	21955.00	3372.00

10.1 The Approach Paper suggests 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 proposed to be improved. The old fleet of DTC buses will be replaced with new 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 constructed and made functional in the Twelfth Plan for which an outlay of ₹ 6310 crore is proposed. On its completion 103 kilometers of new metro line would be added to make the total metro network of 293 kilometers.

10.5. Government of National Capital Territory of Delhi have decided to pay the additional share for construction of Western and Eastern Peripheral Express Way so that the inter-state vehicles need not to pass through Delhi. This would reduce traffic congestion and vehicular pollution.

10.6. Government of Delhi has decided to take up more road projects under the new JNNURM program. An outlay of ₹ 1527 crore for JNNURM road projects (including DTTDC Projects) to be implemented by PWD and ₹ 1000 crore for JNNURM road projects to be implemented by 3 local bodies, is proposed.

10.7. Due to poor maintenance of roads by local bodies, Government has decided to take over all roads with 60 feet and above ROW from local bodies. All such roads will be improved and maintained by PWD.

10.8. More new BRT Corridors and first Mono Rail Corridor would be developed during the Twelfth Plan to improve the public transport system for which an outlay of ₹ 1600 crore is proposed.

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.

11. Medical and Public Health

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Medical	5102.00	5879.00	12935.00	2031.00
Public Health	207.00	315.00	565.00	93.00
Total	5309.00	6194.00	13500.00	2124.00

11.1. The Approach Paper for the Twelfth Plan suggests the need for an increase in the bed-population ratio from 2.55 beds per thousand population to 3 beds by the end of the Twelfth Plan. To achieve the target of 3 beds per thousand of population, 14300 new hospital beds are required to be added in both public and private sector hospitals.

11.2 Given the present ratio between public and private sector hospital beds, 8150 new hospitals beds are required to be added in public sector hospitals and 6150 new beds by private sector hospitals. It would be possible to achieve the proposed target of 3 beds per thousand population provided DDA makes available suitable and sufficient sites both to private and public sector hospitals.

11.3. Three new Medical Colleges are proposed to be set up at Dwarka, Rohini and Hari Nagar. MCD has also proposed to set up a new Medical College at Rajan Babu Tuberculosis Hospital Complex, Kingsway Camp.

11.4. Delhi Government have decided to set up a 750 bedded new hospital-cum-medical college at Dwarka; 100-200 bedded new hospitals at Burari, Sarita Vihar, Siraspur, Madipur and Chattarpur. An outlay of ₹ 3500 core is proposed for the construction of new hospitals buildings, new blocks in existing hospitals, and new Medical Colleges.

11.5. The construction of 16 new health centers is proposed to be taken up during Twelfth Plan for which an outlay of ₹ 70 crore is proposed.

11.6. Delhi State Cancer Institute has proposed to set up a Center in West Delhi to provide diagnostic and treatment facility to cancer patients near to their localities.

11.7. Health Department is preparing an action plan to reduce the IMR from 30 in 2011 to 15 by 2016-2017. Department is also planning to cover 100 percent children under immunization programs by the end of Twelfth Plan.

12. Education

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
General Education	3568.00	3643.00	10344.00	1625.00
Technical Education	629.00	654.00	1458.00	202.00
Sports & Youth Services	174.00	756.00	148.00	29.00
Art & Culture	93.00	140.00	291.00	45.00
Total	4464.00	5193.00	12241.00	1901.00

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 wiped out by undertaking coordinated and integrated efforts through various programs like Ladli, better scholarships, adult literacy campaigns through Gender Resource Centers, ICDS Projects and Sarv Shiksha Abhiyan.

12.4. The quality of school infrastructure is proposed to be improved during the Twelfth Plan with the construction of sufficient number of new school buildings so that the new schools may be started in their own new buildings rather than in tents or semi-pucca accommodation or in old school buildings by sharing. An outlay of ₹ 3695 crore is proposed for construction of new buildings and renovation of existing school buildings. It includes ₹ 2445 crore for school buildings of Directorate of Education and ₹ 1250 crore for 3 Local Bodies school buildings.

12.5. The Right to Education Act 2009 will be implemented with the opening of new schools in areas having a deficit of schools with reference to RTE norms. At the same time it will be ensured that all private schools provide admissions to the requisite number of EWS category students.

12.6 All Govt., Govt. Aided, and EWS students admitted in public schools of class One to Fifth will be provided subsidy of ₹ 300 per annum and students of Class VI to VIII of ₹ 400 per annum for stationery and writing material w.e.f. academic session 2012-13. About 8 lakh students will be benefitted by this scheme.

12.7. A new technical university for women is proposed to be set up with the reorganization of Indira Gandhi Institute of Technology.

12.8. Incubation centers are proposed to be created for promotion of research and PhD programs by the state universities/deemed universities to resolve the problems of shortage of faculty for higher education institutions.

13. Housing and Urban Development

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Housing	729.00	1442.00	2700.00	539.00
Urban Development	5879.00	6480.00	8700.00	1695.00
Total	6608.00	7920.00	11400.00	2234.00

13.1. According to 2011 Census report, the population of Delhi is 167.53 lakh as against projected population of 190 lakh by Registrar General of Census as well as MPD-2021. It is a matter of great relief that the trend of migration to Delhi has reduced presumably due to diversion to priority towns in the National Capital Region viz. Gurgaon, Ghaziabad, Noida etc.

13.2. The Housing Statistics released by the Registrar General of Census based on House Listing Operation conducted in 2010 and the census conducted in February 2011 indicates that total number of households increased from 25.54 lakh in 2001 to 33.41 lakh in 2011 in Delhi. About 68 percent of the households were residing in their own houses and about 28 percent in rented accommodation.

13.3. 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.

13.4. 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.

13.5. 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.

13.6. 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.

13.7. The Approach Paper for the Twelfth Five Year Plan recommends that about 4 lakh EWS flats need to be constructed to achieve the target of making Delhi a slum free city. About 68000 EWS flats are being constructed under the projects already approved under JNNURM. It includes about 14000 EWS flats already constructed and work in respect of the balance 54000 EWS flats is at various stages.

13.8. Providing basic civic services in unauthorized colonies is another major and important programme for the Twelfth Plan. Plan outlay of ₹ 3641 crore is proposed for providing basic civic services such as roads, drains, water-supply, sewerage, sanitation services etc. in these unauthorized colonies in the Twelfth Plan.

13.9. 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.

13.10. An outlay of ₹ 1875 crore is proposed for the mechanization of conservancy and sanitation services by local bodies. Municipal bodies will have 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.

14. Water Supply and Sanitation

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Water Supply	5311.00	4925.00	6087.00	1019.00
Sewerage	3815.00	2696.00	4913.00	781.00
Total	9126.00	7621.00	11000.00	1800.00

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 water supply would be available to Delhi. However, due to non-receipt of environmental and forest clearances, the construction work has yet to commence, despite approval of the DPR long back.

14.3. The other two reservoirs recommended by the Yamuna water sharing agreement signed in 1994 are also yet to be started by Uttarakhand Government at Kishau and Lakhwar-Biasi. In this situation of non-availability of additional raw water to Delhi it is estimated that, on completion of work on Pucca Parallel Channel by Haryana Government, addition of only 80 MGD water availability would be feasible in the Twelfth Plan making for a total availability of around 925 MGD by March 2017. The issues involved in the construction of the reservoirs in Himachal Pradesh and Uttarakhand need to be resolved on an urgent basis.

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 needs to expedite the completion of the remaining work.

14.5. DJB plans to take up some pilot projects to improve the water distribution systems with PPP approach during Twelfth Five Year Plan.

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. Checking pollution in the Yamuna would be a major priority in the Twelfth Plan. The work of laying interceptor sewers along three major drains i.e. Najafgarh drain, Supplementary drain and Shahdara drain has started. This project is being implemented under JNNURM. It will be completed during Twelfth Plan and, on completion, Yamuna water would be rid of 70 percent of the pollutants.

14.9. Another program to check pollution in Yamuna is implementation of some sewerage projects under YAP-III during Twelfth Plan, involving a cost of about ₹ 1700 crore. Projects of YAP-II are nearing completion and will also contribute to 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 proposed to be regularized and villages. The work is already in progress.

15. Social Security and Welfare

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Welfare of SC/ST/OBC/ Minorities	286.00	446.00	1600.00	324.00
Social Welfare	826.00	1756.00	3831.00	660.00
Women & Child Development	393.00	817.00	1700.00	290.00
Labour & Labour Welfare	91.00	76.00	574.00	35.00
Nutrition	329.00	586.00	1340.00	238.00
Civil Supplies	15.00	7.00	800.00	190.00
Total	1940.00	3688.00	9845.00	1737.00

15.1. The Approach Paper for the Twelfth Plan 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 ₹ 1940 crore in Eleventh Plan to ₹ 9845 crore in Twelfth Plan. The increase in proposed outlay for Twelfth Plan is nearly five times of the approved outlay in Eleventh Plan. 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. An educational hub is proposed to be developed at Bakkarwala by starting 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.

15.4. Allotment of EWS flats to eligible SC-JJ Cluster households is going to be made almost 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 also continue.

15.5. Higher rate of ₹ 1500 per month as old age pension as well as pension to women in distress has been recommended to SC persons in Delhi so as to provide them better living conditions.

15.6. A new plan scheme has been proposed for rescue, repatriation and rehabilitation of child labour in Delhi.

15.7. Skill upgradation being a major program to be taken up during Twelfth Plan, under Delhi Skill Development Mission. A world class skill development center is being set up in collaboration with ITE, Singapore.

15.8. Separate juvenile homes will be set up for children below and above 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.

15.9. Women and Child Development Department is planning to set up Aanganwari Hubs for about 10 Aanganwari centers in each area, since the present availability of suitable accommodation for Aanganwari centers within the present rental limit of ₹ 750 per month is very difficult.

15.10. Empowerment of women would also continue as one of the major programs during the Twelfth Plan. More than 120 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, Sarv Shiksha Abhiyan of the Directorate of Education etc. will continue to implement programs for the successful empowerment of women in Delhi. The Ladli Yojana, free supply of sanitary napkins to girl students, Technical University for Women, Matra-Shishu Suraksha Yojana, Janani Suraksha Yojana are some of the programs being implemented by various departments which would best contribute to the welfare and empowerment of women.

15.11 A new plan scheme “Dilli Annshree Yojana” is being launched in the current financial year 2012-13 with the objectives to provide food subsidy of ₹ 600 per month in the form of cash transfer to the vulnerable households not covered by BPL cards or Food Supply under the Annapurna/ Antodaya Yojana. During the year 2012-13 about 2 lakh most vulnerable households would be covered. Plan Outlay of ₹ 150 crore is proposed for this new scheme under Annual Plan 2012-13.

15.12. It is proposed to provide one time cash subsidy of ₹ 2000 to about 2 lakh households who rely on Kerosene for cooking. This cash subsidy will be utilized by the selected households for obtaining LPG connection and purchase of Gas Stove. Plan Outlay of ₹ 40 crore is proposed for this new plan scheme in the Annual Plan 2012-13.

15.13. To promote employment opportunities for SC/ST/Minorities/ OBCs, a new plan scheme titled “ Dilli Swarojgar Yojana for SC/ST/Minorities/OBCs” will be started in the current financial year 2012-13 for which Plan Outlay of ₹ 50 crore is proposed. Under this new plan scheme a person of the targeted group willing to set up venture in Delhi may avail loan upto ₹ 5 lakhs.

16. Energy

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Energy	5480.00	3911.00	4820.00	860.00

16.1. In view of its plant load factor and 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 unit, part of the 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 jointly set up by the governments of Delhi and Haryana is also nearing completion. On commissioning its first unit, 250MW electricity supply is available and on completion 750MW would be the available.

16.4. Government of Delhi have decided to set up another 750MW Gas based combined cycle plant at Bamnoli. Land acquisition and other requisites have already been completed for the project and now only firm allocation of the gas for the plant is awaited to commence the work.

16.5. Some more new gas based plants are also proposed at Kanjhawala (350MW), Raj Ghat (330MW), I.P. Thermal Power Station's site (350MW).

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

17. Science, Technology and Environment

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Environment	54.00	58.00	120.00	19.00
Forest	73.00	80.00	142.00	24.00
Information Technology	40.00	150.00	285.00	38.00
Total	167.00	288.00	547.00	81.00

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. New Air and Water Quality Monitoring Stations are being set up by DPCC for making available air and water quality data to all concerned in time besides the monitoring stations of CPCB and other agencies.

17.3. 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.

17.4. 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.

18. Industries

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Industries	548.00	165.00	199.00	69.00

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

18.2. 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.

18.3. A knowledge based High-Tech industrial area will be developed near village Baprola in an area of 77 Acres involving cost of about ₹ 1800 crores under PPP approach.

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

18.5. Various programs will continue to promote and expand handicrafts, handlooms, and other cottage industries.

19. Tourism

[₹ in crore]

Sector	11 th Five Year Plan (2007-12)		12 th Five Year Plan (2012-17)	
	Approved Outlay	Provisional Expenditure	Plan Outlay 2012-17	Plan Outlay 2012-13
Tourism	93.00	36.00	185.00	33.00

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 Governments of Delhi and India.

19.3. Promotion of cultural tourism is another area for Twelfth Five Year Plan. Various cultural programmes will be organized on various events so as to provide an opportunity to the tourists to know and enjoy Delhi culture.

20. Sector-wise Eleventh Plan approved outlay and estimated expenditure and proposed plan outlay for Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13 is provided in the statement at Annexure-1.

Annexure – 1

[₹ in Lakh]

SN	Name of Department	11th FYP 2007-12 Approved Outlay	11th FYP [2007-12] Exp. [Provisional]	12th FYP 2012-17 Plan Outlay	Annual Plan 2012-13 Plan Outlay
1	2	3	4	5	6
1	Agriculture & Allied Services	15587.31	4331.67		
2	Cooperation	3592.39	57.63		
3	Rural Development	72146.13	84410.40	88200.00	16222.00
4	Minor Irrigation & Flood Control	33366.59	22955.96	40000.00	5500.00
5	Energy	547991.49	391132.66	482020.00	85961.00
6	Industries	54799.15	16473.18	19900.00	6900.00
7	Transport	1857289.33	1562156.42	2195462.00	337200.00
8	Science Tech. & Environment	9376.75	26618.40	54650.00	8100.00
9	Secretariat Economic Services	2131.08	879.04	750.00	147.00
10	Tourism	9254.97	3606.13	18500.00	3310.00
11	Census, Surveys & Statistics	152.22	265.07		
12	Civil Supplies	1461.31	739.76	80000.00	19000.00
13	Weight & Measures	365.33	302.67		
14	General Education	356803.36	364299.97	1034400.00	162500.00

SN	Name of Department	11th FYP 2007-12 Approved Outlay	11th FYP [2007-12] Exp. [Provisional]	12th FYP 2012-17 Plan Outlay	Annual Plan 2012-13 Plan Outlay
15	Technical Education	62897.25	65450.81	145800.00	20200.00
16	Art & Culture	9315.87	13971.76	29100.00	4500.00
17	Sports & Youth Services	17438.32	75557.74	14750.00	2900.00
18	Medical	510240.97	587890.94	1293450.00	203100.00
19	Public Health	20701.90	31534.42	56550.00	9300.00
20	Water Supply & Sanitation	912588.51	762088.00	1100000.00	180000.00
21	Housing	72943.76	144235.06	270000.00	53900.00
22	Urban Development	587933.99	647799.61	870000.00	169500.00
23	Welfare of SC/ST/OBC/Minorities	28617.33	44578.65	160000.00	32400.00
24	Labour & Labour Welfare	9133.19	7648.61	57400.00	3500.00
25	Social Welfare	82624.94	175569.35	383100.00	66000.00
26	Women & Child Welfare	39272.72	81734.89	170000.00	29000.00
27	Nutrition	32940.38	58552.75	134000.00	23750.00
28	Jail	24355.18	28379.36	75368.00	13300.00
29	Public Works	45239.74	106707.86	70000.00	15000.00
30	Other Administrative Services	59353.59	44685.00	156600.00	28810.00

SN	Name of Department	11th FYP 2007-12 Approved Outlay	11th FYP [2007-12] Exp. [Provisional]	12th FYP 2012-17 Plan Outlay	Annual Plan 2012-13 Plan Outlay
	<u>Total</u>	<u>5479915.05</u>	<u>5354613.77</u>	<u>9000000.00</u>	<u>1500000.00</u>