

CHAPTER - 1

INTRODUCTION

1. The Annual Plan 2016-17 is the last year of 12th Five Year Plan (2012-17). This document contains allocation of Plan Budget for various sectoral and sub-sectoral plan programmes of Govt. of NCT of Delhi. The objective of the Annual Plan is to achieve the priorities / targets of the Government with the best and efficient allocation of available resources during the year within the overall approach and guidelines of 12th Five Year Plan 2012-17. This plan document has three parts (a) Annual Plan Document Volume –I contains 15 Sectors (b) Annual Plan Document Volume –II contains 12 Sectors, (c) Scheme-wise Plan Outlay - Volume-III.
2. Prior to formulation of Annual Plan 2016-17, the exercise of Estimation of Resources was initiated in consultation with the revenue generating departments and the estimates of resources of GNCTD got finalized after a number of meetings and consultations with the departments. A series of meetings with various Departments were also held during February- March, 2016 for finalizing the plan allocation after discussing the important ongoing plan activities and new priorities and funding requirement. The fund/grants from Govt. of India were also considered while finalized the total resources position for 2016-17.

Area and Population

3. 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.
4. 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 urbanization 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. 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. However, it is still below the national average of 940.

State Economy

6. Delhi is the most prosperous state with second highest per capita income in India. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2015-16 at current prices, has been worked out to ₹ 2,80,142 as against ₹ 2,52,011 during 2014-15 showing an annual increase of 11.16 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 2,27,755 in 2015-16 as against ₹ 2,13,842 in 2014-15 registering an annual growth of 6.51 percent.
7. Delhi's economy has a predominant service sector with its share of contribution to GSDP at 82.30 percent during 2015-16 followed by contribution of Industries and Agriculture sectors. The tertiary sector plays a pivotal role in the State economy both in terms of employment generation and contribution to State income. The growth rate in GSDP at constant prices in Delhi as per advances estimates is 8.34 percent during 2015-16 compared to 7.6 percent growth at national level during 2015-16.
8. The Gross State Domestic Product of Delhi at current prices during 2015-16 is ₹ 5,58,745 crore, which recorded growth of 13.00 percent over previous year. The GSDP at current prices increased by about 25 percent in the last three years i.e. from ₹ 446807 crore in 2013-14 to ₹ 5,58,745 crore during 2015-16.

12th Five Year Plan

9. The total Approved Plan Outlay for Delhi during 12th Five Year Plan was ₹ 90000 crore. This is 64 percent higher than the approved outlay of 11th Five Year Plan of ₹54,799 crore. However, an amount of ₹ 53,546 crore spent in 11th Five Year Plan (2007-12). During the first four years (2012-13 to 2015-16) of 12th Five Year Plan, an amount of ₹56,160 crore incurred which is about 62.4 percent of Approved Plan Outlay of 12th FYP 2012-17.

Annual Plan 2012-13

10. Plan Outlay of ₹15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.5 crore during the Annual Plan 2012-13, which accounts to 88.25% of approved outlay.

Annual Plan 2013-14

11. Approved Plan Outlay for Annual Plan 2013-14 was ₹ 16000 crore, which got reduced to ₹ 14,700 crore in the revised estimates. However, the total Plan expenditure during the year was ₹ 13964.3 crore which accounts for 94.99 percent of the revised Plan Outlay for the year.

Annual Plan 2014-15

12. Approved Plan Outlay for Annual Plan 2014-15 was ₹ 17700 crore (including ₹ 1000 crore for CSS), which got reduced to ₹ 16350 crore (including ₹ 900 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹13,980 crore (including CSS) which accounts for 85.53 percent of the Revised Plan Outlay for the year.

Annual Plan 2015-16

13. Approved Plan Outlay for Annual Plan 2015-16 was ₹ 19,000 crore (including ₹ 800 crore for CSS), which got reduced to ₹ 16400 crore (including ₹ 1,041.6 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹ 14961 crore (including CSS expenditure of ₹786.4 crore) which accounts for 91.3 percent of the revised Plan Outlay for the year.

14. Major Achievements under Annual Plan 2015-16

Education:

- During the year 04 new schools were opened, 8 were upgraded and 02 were bifurcated thereby paving the way for increasing intake of students at different levels.
- Science stream was introduced in 03 Schools to promote Science Education among the students.
- 03 schools were converted into Sarvodaya Vidyalaya, thus introducing classes I to V in all of these schools.
- About **16 lakh** students in Govt. & Govt. aided schools have been provided Free Text Books and Uniform Subsidy.
- Cash subsidy towards writing material to students in Govt. & Govt. Aided schools to benefit more than **8 lakh** students of elementary classes.
- About **20,000** students were admitted to private schools under **EWS** category.

- Lal Bahadur Shastri Merit Scholarships have been provided to **11,554** eligible students.
- Scholarships to **2,51,366** Educationally Backward Minorities students were given.
- MOU has been signed with National Skill Development Corporation (NSDC) for introducing Vocational Education in 205 Delhi Govt. schools from class IX onwards to promote Vocational Education.
- Cabinet has cleared the creation of 9623 additional teaching posts in Dte. of Education.
- 54 schools have been taken up on pilot basis to be developed as Model Schools. MOU has been signed with DTTDC for up-gradation of infrastructure and ₹134 crore has been released to DTTDC as first installment.
- 25 New Pucca School Buildings are under construction in different localities of Delhi.
- Sanctions amounting to ₹ 764 crore have been issued towards construction of 7289 additional classrooms including 700 toilet blocks in existing schools to PWD.
- EFC/Finance Department has approved the proposal for construction of Pucca School buildings on 04 vacant sites.
- Around 50 Gram Sabha sites have been identified for making allotment in favour of DOE to open new schools. Out of 50 sites, possessions in respect of 14 sites have already been taken over by the department.
- Sanctions have been conveyed to Delhi Jal Board for New water connections in 205 schools where there were no water connections.
- DOE has approved the project for installation of CCTV surveillance system to strengthen the education system as pilot project in 05 Govt. schools through DSIIDC at a cost of about ₹ 3 crore.

Higher Education:

- During 2015-16, Higher Education & Skill Development Guarantee Scheme has been launched and 54 students have been sanctioned loan (amounting to ₹1.52 crore) by the banks.
- Construction of DDU College has been completed and the College will be shifted to new building at Dwarka in 2016-17.
- 80% work of construction of Shaheed Sukhdev College of Business Studies has been completed and target date of completion is 31/07/2016. Accordingly, this College will be shifted to new building at Rohini.

Technical Education:

- Delhi Pharmaceutical Sciences & Research University has been made functional from academic session 2015-16 with additional B.Pharama, Bachelor Degree in Physiotherapy & M.Pharma Programme.
- During 2015-16, a new Plan Scheme viz Establishment of Incubation Centre in Universities/ Institutions had been introduced to make educational Institutions the hub for entrepreneurship, research & innovation. Incubation policy has been framed and initially six Institutions viz DTU, NSIT,IIIT-D,IGDTUW, Ambedkar University & Saheed Sukhdev College of Business studies have been selected for setting up of incubation centre.
- The existing 09 Polytechnics have been upgraded into Institute of Technology. Bachelor of Vocational Programme (B.Voc) in various specialized area have been introduced from academic session 2015-16 with in-take capacity of 100 seats in each Institute.
- Bill passed by Delhi Legislature Assembly to upgrade Netaji Subhash Institute of Technology into University.
- Construction of campus under phase-II for Indraprastha Institute of Information Technology at a cost ₹ 250 crore has been started.
- The Trades of Information Technology & Account Banking Finance sector have been started in World Class Skill Centre running at temporary campus at ITI Vivek Vihar.
- Indira Gandhi Delhi Technological University for Women has started a new programme namely "Bachelor of Architecture (B. Arch)" from 2015-16.

Art & Culture:

- Department of Art, Culture & Language has taken phenomenal strides in promoting cultural and artistic events. Sahitya Kala Parishad has conducted dozens of cultural festivals. Six Language Academies have done tremendous work in strengthening the outreach, Publicity & Usages of Sanskrit, Hindi, Urdu, Maithili Bhoj puri, Sindhi and Punjabi by conducting workshop, running Libraries, Coaching classes, festivals etc.
- Department of Archaeology has completed survey and documentation of 143 monuments and conservation & refurbishment of 16 monuments of local importance through INTACH. The conservation work of Sarai of Azim Ganj at National Zoological Park is under progress.

Labour & Labour Welfare:

- Two new Industrial Training Institutes at Nand Nagri & at Mangolpuri have been made functional from the academic session 2015-16.
- In order to make ITI's a vibrant platform for close interaction between the trainees & Industry, MoU's have been signed with several top industrial partners, such as Maruti India Limited, Siemens, Cyber learning(Micro Soft), Labournet & Etasha for augmentation in technical skills and enhancement in employability and entrepreneurship skills.
- Labour Department has rescued 667 child labour during April 2015 to January 2016.

Medical:

- First Aam Adami Mohalla Clinic (AAMC) became functional at Peeragarhi and 22 Polyclinics were also started during the year. The actual target is 1000 AAMC's by the end of 2016-17.
- Health Deptt waived user charges for diagnostic tests and allowed free medicines at all Govt Hospitals.
- Central Procurement Agency was strengthened with higher allocation of funds and its scope was enhanced with the mandate of purchase of machinery and equipment beside medicines and drugs.
- 21 bed Dialysis Centre at Lok Nayak Hospital including 10 at PPP mode along with 30 units at Rajiv Gandhi Super Specialty Hospital and 20 beds in Dr. Hedgewar Hospital are in existence.
- About 10 lakh OPD patients and 32,000 IPD patients from economically weaker sections were provided free medical care in private hospitals which have been allotted land at a concessional rates. To help them further, online facility has been launched to book beds for eligible poor patients in such hospitals.
- 1540 HIV / AIDS beneficiaries provided monthly financial assistance.
- Construction work of dispensary building at Bindapur, Rohini Sector-4 & 21, Molarband (Gautampuri), Madanpur Khadar Ph-I & Ph-II and Shakarpur started
- Govt. of NCT of Delhi initiated steps to implement "Food Safety and Standard Act 2006" and Food Safety Rules 2011 in Delhi which envisages for mandatory licensing for all Food business operators and registration for all food manufacturers including retailers, hawker, vendor or temporary stall holder or tiny food business to ensure the safety from food adulteration.

- Online facility has been launched for Outdoor Patient Department (OPD) registration and free birth registration at the time of discharge of mother and new born from the hospital.

Transport:

- Two projects of PWD on Outer Ring Road from Mangol puri to Madhuban Chowk and Madhuban Chowk to Mubarka Chowk has been completed in 2015-16.
- One more project of PWD on ring Road from Azad Pur to Prembari Pul has been completed and open to traffic in 2015-16.
- Barapullah Ph-II work is in full swing and 87% work has been completed.
- The work of Barapullah of Ph-III has been started at sanctioned cost of ₹1260.63 crore.

Water Supply & Sanitation

- Water supply lines have been laid in 1127 unauthorised colonies, out of which water supply has been released in 1103 unauthorised colonies upto March 2016.
- More than 200 kms. of new pipelines have been laid to strengthen the old distribution pipeline network on the transmission as well as the distribution side.
- About 200 kms of old water lines were replaced and 10500 minor/major water leakages were repaired.
- 25 MGD STP at Yamuna Vihar is fully commissioned.

Social Security and Welfare:

- About 3.88 lakh beneficiaries have been covered under Plan Scheme “Financial Assistance to Senior Citizens” under which monthly assistance of ₹ 1000/- to 1500/- is given to the Senior Citizens.
- About 61,000 beneficiaries have been covered under Plan Scheme “Financial Assistance to Differently-abled Person” under which monthly assistance of ₹ 1500 is given to the Differently-abled persons.
- Verification of the beneficiaries under Financial Assistance to Senior Citizens and Differently-abled Person has been done to avoid the duplicate/fake beneficiaries.
- 14 General Disability camps have been organized in 2015-16 and 6248 disable persons benefited through these camps.
- 102 recreation centers were functional in 2015-16.
- About 24000 SC/ST/OBC/Minorities students were benefited under the Plan Scheme Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minorities Studying in Public Schools.

- About 10.79 Lakh students covered under the Plan Scheme Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minorities students (Class I to XII).
- About 7 Lakh students received scholarship under the Plan scheme Scholarship/Merit Scholarship to SC/ST/OBC/Minorities students.

Women & Child Development:

- About 1.65 lakh beneficiaries have been covered under Plan Scheme “Financial Assistance to Women in Distress “under which monthly assistance of ₹ 1500/- is given .
- A new camp office for the beneficiaries have been established at Najafgarh where beneficiaries can submit their application and know about the status.
- Commission of Inquiry for Safety of Women has been constituted in January, 2016.

Environment & Forest:

- **Tree plantation:** 11 lakh (approx) saplings planted and 4.6 lakh saplings were distributed for plantation on vacant land.
- **Tree census** is being done by all greening agencies for assessment of tree plantation status outside the forest area.
- **Online tree cutting permission** under DPTA, 1994 software has been developed by NIC. It is proposed for commissioning to ease out business facility in Delhi.
- Forest and Tree Cover of Delhi increased to 299.77 sq. km in 2015 from 297.81 sq. km in 2013.
- In 2015-16, financial assistance given to 304 RWA/NGO by Delhi Parks & Garden Society (DPGS) covering 1426 Nos. of parks measuring area 411.05 Acres.

Information Technology:

- Delhi Legislative Assembly has passed amendments in the “ Delhi(Right of Citizen to time bound delivery of services) Act 2011” to make it compulsory for the competent officer to automatically pay compensation to the citizen , in case of delay in delivery of services.

- Department of IT has held consultation and discussion with stake holders to finalize modalities for providing free Wi-Fi to the public of Delhi. Wi-Fi services has been established in Delhi Secretariat.
- The e-office has been started in various Department of GNCTD.

Other Administrative Services

- New initiative has been announced for selection and execution of developmental works prioritized by citizens for their local area initially in 11 ACs under Citizen Local Area Development-Swaraj Fund under Revenue Department.
- Construction work of the DC office (West District) at Raja Garden, New Delhi, approved by EFC / Cabinet at a Project Cost of ₹35.82 crore on 10.11.2014, is under progress.
- Setting-up of Documentation cum Record Room and Site Museum at the Headquarter of Election Department at an estimated cost of ₹1.99 crore.
- New project “Construction of new office building (‘S’ Block) for Delhi High Court“ approved in December 2015 at a total estimated cost of ₹166.34 crore.

Civil Supplies:

- A pilot Project of Point of Sale (PoS) device at 40 Fair Price Shops has been implemented where ration is issued after biometric authentication.
- The ration card portability has been made operative in pilot phase in one assembly constituency i.e. Delhi Cantt. It gives an option to the consumer to collect ration from any FPS located in the same constituency.

Annual Plan 2016-17

15. The Budget 2016-17 was approved by the Delhi Legislative Assembly in March, 2016 allocating total Plan Outlay of ₹ 20600 crore including ₹ 1572.4 crore for Centrally Sponsored Schemes. In terms of share of sectoral Plan Outlay within the total Plan Outlay of ₹20600 crore, General Education is the first priority sector in the Annual Plan 2016-17 with an allocation of 22.5 percent of the total plan budget. Transport sector is the second priority sector having share of 19.1 percent followed by Medical and Public Health having 15.5 percent, Urban Development & Housing having 12.0 percent and the Welfare Sectors (Social Welfare, Women & Child Development, Civil Supplies & Labour) with a share of 11.9 percent.

16. The first 07 priority sectors accounting for 93% of total Plan Outlay in the Annual Plan 2016-17. The allocation of plan outlay and expenditure in Priority sectors under 12th Five Year Plan 2012-17 are as under:-

(₹in crore)

SN	Name of Sector	12th FYP (2012-17)	Exp.	RE	Exp. (Tentative)	BE	Tentative Exp. 2012-13 to 2016-17
			2012-13 to 2014-15	2015-16	2015-16	2016-17	
1	2	3	4	5	6	7	8(4+6+7)
1	Transport	21954.6	9400.9	3706.0	3504.0	3943.0	16857.6
2	Medical & Public Health	13500.0	5307.5	2345.5	2024.8	3200.0	10523.5
3	Education	12240.5	5860.1	3260.0	2991.5	4645.0	13501.2
4	Urban Development & Housing	11400.0	5982.0	1732.0	1549.7	2466.0	9997.8
5	Welfare Sectors (Social Welfare / WCD/ Nutrition/ Labour/ Welfare of SC/ST/OBC/Minorities/ Civil Supplies)	9845.0	5038.2	2184.4	1908.2	2449.2	9400.8
6	Water Supply & Sanitation	11000.0	5056.4	1732.0	1723.9	1976.0	8756.3
7	Energy	4820.2	2178.9	255.0	235.5	386.0	2800.4
8	Others	5239.7	2357.4	1185.1	1022.8	1534.9	4914.4
	Grand Total	90000.0	41181.5	16400.0	14960.5	20600.0	76752.0

17. Sector Highlights

Education

- 17.1. Focus of Education Budget in 2016-17 is on the Quality of education and development of educational infrastructure. Education has retained its position as first priority sector in the Plan Budget having a total share of 23% of total plan budget. A total Plan Outlay of ₹ 4645 crore allocated in Education which includes the General Education (School Education), Higher Education, Technical Education, Sports, Art & Culture sectors. Out of the total plan allocation, General Education which mainly covers the school education programmes has a share of 20% in the Annual Plan Budget 2016-17. Out of total plan budget for education, ₹ 2185 crore is allocated for capital purposes

- 17.2. The budget allocation for this sector has been increased by 55 percent over the actual expenditure of 2015-16. .
- 17.3. Government has a three-fold approach towards education: first, providing adequate facilities and infrastructure; second, ensuring adequate number of capable and dynamic teachers and finally, improving curriculum and teaching practices to ensure that the students are not merely excellent professionals, but become responsible citizens and good human beings.
- 17.4. Some of the major plan programmes proposed in the Annual Plan 2016-17 are as under:-
- All the payments under various welfare schemes will be disbursed through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System:
 - i. Uniform Subsidy to school students
 - ii. Text Books subsidy to school students
 - iii. GIA for text books / uniform to students admitted under freeship quota in Private schools
 - iv. Welfare of Educationally backward minorities students
 - v. Lal Bahadur Shastri Scholarship to meritorious students
 - vi. Any other scheme under DBT
 - 8000 new class rooms are under construction which is equivalent to 200 new school buildings in single shift and 400 schools in double shift. Starting of 21 new school buildings which can be run as 42 schools including second shift.
 - Estate Manager in every government school has been appointed who would be responsible for the upkeep and maintenance of the school building and premises.
 - Teachers and principals are to be imparted high quality training for their professional development and will be sent to some of the best universities in the world like Harvard, Cambridge and Oxford. For this, ₹ 102 crore has been earmarked in 2016-17 as against ₹ 9.4 crore in 2015-16.
 - Government is also in the process of starting a Sports School and a Sports University in Delhi. Govt. plan to open school playgrounds for sports academies/local community. Also to prepare world-class football grounds and tennis courts in 55 schools.
 - Recruit & appoint 5500 teachers and process of regularisation of guest teachers against 9623 posts.
 - To install CCTV cameras in every classroom, whose feed would be available to all officials, the Education Minister and parents.
 - Overhauling of the training content and infrastructure of SCERT.

- Extra-curricular activities like theatre, music, creative writing and photography in schools and to reduce academic syllabus.
- Vocational training has been initiated in 205 schools for students from Class 9 onwards. For this Vocational education will be provided in all schools for which ₹ 152 crore has been earmarked in the budget.
- Government is going to re-start the State Apprenticeship Scheme which had been shut down since 2006.
- To expand the opportunities of higher education, construction of new campuses of Ambedkar University of Delhi (AUD) will commence at Rohini and Dheerpur.
- Construction of new college campus of Acharya Narendra Dev College and Bhagini Nivedita College, new colleges campus at Vivek Vihar, Mandoli and Narela and to shift Deen Dayal Upadhyaya College and Shaheed Sukhdev College of Business Studies to their new buildings Plan Outlay of ₹121 crore is being allocated.
- Construction of East campus of GGSIPU will start in 2016-17.
- To commence vocational courses in more than 100 Smart Career Colleges, which would be run by private companies with expertise in different domains and to train more than 50000 students in different Skills and Vocations. Plan Outlay of ₹50 crore allocated in Annual Plan 2016-17.
- To start a polytechnic in Rajokri and Construction of Polytechnics in Mandoli, Qadipur, Bakkarwala and Jharoda Majra an amount of ₹ 40 crore allocated.
- Construction of ITIs at Ranhola, Bakkarwala and World Class Skill Centre at Jaunapur.
- Upgradation of NSIT to Netaji Subhas University of Technology.
- Setting up of Skill University
- To setup Incubation Centres in other Institutions.

18. Medical & Public Health

18.1. Plan Outlay of ₹ 3200 crore is approved in the Annual Plan 2016-17 for Medical & Public Health Sector, which includes ₹ 1117 crore for capital expenditure. Some of the major plan programmes proposed in the Annual Plan 2016-17 are as under:-

- The Government has initiated comprehensive, sector wise reforms and establishing three tier system for health care delivery which will be the biggest up-gradation in the public healthcare sector.
- The primary health care needs are proposed to be provided at door step of citizens through Mohalla Clinics which is the first level of health care in NCT of Delhi and 1000 Mohalla Clinics will be set up. About 100 Mohalla Clinics have already been started.

- The health care situations which require consultation with a specialist are proposed to be undertaken at second level of the three tier health system. It is proposed to establish 150 Polyclinics out of which 20 have already been operationalised.
- The hospitals are the third level of health delivery system. These would be developed as multi-specialty hospitals. Re-modeling of hospitals are planned for adding 10000 more beds by increasing the bed capacity of 700 beds Dwarka Hospital to 1500, 200 bed Hospital at Burari to 800, 200 bed Deep Chand Bandhu Hospital to 400, 200 beded Ambedkar Nagar Hospital to 600 beds and Siraspur, Modipur and Jwalapuri Hospitals to 600 beds from the proposed bed company of 200 beds.
- Government is finalizing contours of sector wide, comprehensive Health Information Management System (HIMS) including a health card for citizens with a unique identifier.
- The Government proposes to expand diagnostics facilities and complement its capacities through PPP based lab and radiology diagnostics services.
- Existing fleet of CAT Ambulances is proposed to be expanded with 100 basic and 10 Advanced Life Support Ambulances.
- Five “One Stop Centers” are presently functional to provide immediate medical, Police, counselling services to the rape victims in DDU, LNJP, GTB, SGH & LBS. Two more such centers will be made functional at RTRM Hospital and Dr. BSA Hospital.
- The Delhi Health Care Corporation has been set up for procurement of medicines, logistics, machinery & equipment.

19. Transport

- 19.1. Plan Outlay of ₹ 3943 crore has been approved for Transport Sector in 2016-17, which is 12.2 percent higher over the expenditure of 2015-16. It is the second priority sector in terms of allocation of Plan Budget during 2016-17 having a total share of 19.1 percent of total approved Plan Outlay. DMRC has been allocated an amount of ₹762.8 crore under Annual Plan 2016-17.
- 19.2. Some of the major plan activities proposed to be undertaken during the Annual Plan 2016-17 are as under:-
- The Government will procure 1000 new Standard Size UBS-II Compliant Low Floor height Non-AC buses and 1000 new buses under cluster scheme to be added in 2016-17.
 - The Government would introduce 1,000 buses in the premium category through a purely market driven model to encourage the financially well-off to use public transport.
 - A new ISBT at Dwarka is proposed to be constructed. About 1397 new Bus Queue Shelters are proposed to be constructed under PPP mode.

- New bus depots will be developed at Rewla Khanpur, Dichaun Kalan, Karkari Nahar, Bawana Sector-1 and Dwarka Sector-22.
- To renovate and modernise the ISBTs at Sarai Kale Khan and Anand Vihar with world class passenger amenities.
- About 248 new mini buses are to be inducted increasing the total fleet of metro feeder buses to 517 on 93 routes during 2016-17.
- Electronic Ticketing Machines will be introduced in all the buses in addition to Common Mobility Payment Card for un-hindered access to the commuters to travel in DTC buses, metro rail and cluster buses.
- Wi-Fi services, GPS and CCTV cameras will be provided in all DTC and cluster buses to ensure women safety.

Road Infrastructure

- The elevated road over Barapullah Nallah phase-II from Jawahar Lal Nehru Stadium to INA (Aurobindo Marg) to be made functional in the year 2016-17 and Barapullah Nallah phase-III from Sarai Kale Khan to Mayur Vihar will be completed by December, 2017.
- Two elevated BRT corridors are planned, one along Anand Vihar Terminal to Peeragarhi (East - West Corridor – 29 Kms) and the other from Wazirabad to Airport (North - South Corridor – 24 Kms). Other four stretches of elevated corridors, one underground tunnel from NH 24 bypass to Lodhi Road and corridor improvement of road from Khajuri Khas to Bhopura border will be taken up in 2016-17. On successful implementation of the 'East-West' and 'North-South' elevated BRT corridors, the model will be implemented across Delhi.
- To promote public transport, cycling and making streets friendly for pedestrians and physically challenged people, redesigning of 11 roads will be done in 2016-17 as a pilot project.
- A new scheme "Comprehensive Maintenance of Roads" will include: mechanized sweeping of roads; routine washing and cleaning of street furniture and signages; collection of debris/litter through mechanical sweepers and use of disposable bio-degradable bags; periodical washing of kerb stones and subways; civil, electrical and horticulture work.
- For displaying of pollution levels / public awareness messages / traffic information etc. in the public interest, LED screens will be installed at different public places in NCT of Delhi.
- Adequate lighting arrangement to be made on 42,000 dark spots identified on 421 stretches of roads for ensuring safe travel.

20. Housing & Urban Development

20.1. Plan Outlay of ₹ 2466 crore has been allocated for the Urban Development & Housing Sector in 2016-17.

20.2. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- The Budget allocation includes provision of ₹ 100 crore to DUSIB for a new project “In-situ Rehabilitation Development plan”. Allocated budget is to be given to DUSIB in the form of Loan towards the seed money for the Slum Rehabilitation Project to be executed on PPP mode.
- In Situ development and rehabilitation of 20 JJ basties in three assembly constituencies on pilot basis to be executed.
- DUSIB is presently implementing 06 EWS housing projects under JNNURM for construction of 18084 EWS houses against total project cost of ₹ 906 crore. GNCTD already released ₹ 775 crore for the project. ₹ 100 crore is allocated to DUSIB for the ongoing EWS Housing Projects.
- The Central Scheme “Pradhan Mantri Awas Yojana- Housing for All” will be implemented in Delhi through DUSIB for slum rehabilitation. This project is to be executed with participation of private developers using land as resources.
- PWD has planned to take up new housing projects at Bahapur, Dheerpur, Hakikat Nagar and Satabari in 2016-17.
- New National programmes like AMRUT, SMART CITY programme in NDMC area and Swachh Bharat Mission to be implemented in Delhi through various agencies/corporations.
- DUSIB to undertake a massive programme for construction of Jan Suvidha Complexes with re-construction and renovation of old & dilapidated Jan Suvidha Complexes. DUSIB is to implement the scheme expeditiously, for which, ₹ 100 crore has been allocated to DUSIB in Annual Plan 2016-17.
- A total amount of ₹ 380 crore is provisioned for DSIIDC, PWD, Irrigation & Flood Control Department and UD Department for providing essential services in un-authorized colonies. The largest chunk of ₹300 crore is proposed for DSIIDC to take up roads & drainage works in Unauthorized colonies.
- To provide basic amenities in time bound manner, Govt has decided to engage a single executing agency i.e DSIIDC for doing all developmental works in unauthorized colonies.

21. Water Supply and Sewerage

- 21.1. Plan Outlay of ₹ 1976 crore has been approved for the Water Supply & Sanitation Sector in 2016-17 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services.
- 21.2. Following are the major plan activities proposed to be taken up in 2016-17:-
- To provide clean drinking water supply to each and every household by December 2017. 300 new unauthorized colonies to be provided piped water supply in the year 2016-17.
 - Sewerage system to be provided in all colonies in 8-10 years i.e. a) Sewerage system in Regularised unauthorized colonies, b) Sewerage system in unauthorized colonies.
 - Delhi Jal Board will roll out a comprehensive rainwater harvesting scheme, water-bodies revival policy and Summer Action Plan to ensure that Delhi doesn't suffer in any way for want of water.
 - For providing better water supply & sewerage facilities in unauthorized colonies an amount of ₹ 966 crore has been allocated to DJB.
 - The Project of Interceptor sewerage system along Najafgarh, Supplementary & Shahdra is under progress.

22. Social Security and Welfare:

- 22.1. Plan Outlay of ₹ 2449 crore has been allocated for the Social Security and Welfare Sector in 2016-17, which is 27.4 percent higher than the expenditure of 2015-16 and 11.9 percent of Annual Plan Outlay of 2016-17. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-
- To disburse all the payments under various social welfare and social security schemes through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System.
 - Land for construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur, Geeta Colony, Janakapuri, Sarita Vihar and Vasant Kunj and two homes for mentally challenged persons at Usmanpur and at Dallupura have been acquired and the projects are at various stages of implementation. The completion of work of old age Home at Kanti Nagar is targeted by December, 2017.
 - Working Women Hostel at Dwarka with a capacity to provide accommodation to 50 numbers of working women will be made functional in 2016-17. Three working Women Hostels to accommodate 200 working women will be started at Dilshad Garden, Pitampura and Vasant Village in 2016-17.

- The quality of hot-cooked food and pre-cooked food served at Anganwadi Centers to be enhanced through improved service delivery and strict quality control.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- A mega project for setting up of an integrated complex for mentally challenged persons at Narela.
- About 20000 SC/ST/OBC students have been proposed to be benefited under the Plan Scheme Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC Studying in Public Schools.
- About 6 Lakh students have been proposed to cover under the Plan Scheme Financial Assistance for Purchase of Stationery to SC/ST/OBC students (Class I to XII).
- About 5 Lakh students have been proposed to be covered under the Plan scheme Scholarship/Merit Scholarship to SC/ST/OBC students

23. Science, Technology and Environment:

23.1. Plan Outlay of ₹ 79 crore has been allocated for the Environment, Forest and Information Technology Department in 2016-17. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- To explore implementation of wireless internet access (Wi-Fi) in public locations.
- Six Ambient Air Quality Monitoring Stations are constantly monitoring the pollution levels on a real-time basis and it is proposed to increase it to nine. In addition, one Mobile Ambient Air Quality Monitoring Van is also proposed.
- To recycle C&D waste in-house, two C&D waste handling units of 500 Metric ton per day each at Libas pur and Tikri Border will be constructed.
- LED screens will be installed at different public places for displaying of pollution levels / public awareness messages / traffic information etc.
- Tree plantation target of 12.50 lakh . Other than this, 5 lakh saplings will be distributed free of cost to encourage plantation on vacant lands.
- In 2016-17, the financial assistance will be extended to 325 RWAs by DPGS for maintaining around 1350 parks spread over in around 400 acre area.
- Development of Eco-Tourism facilities/opening of nature's trail in Asola Bhatti Sanctuary for visitors and wildlife enthusiasts.
- TSM Survey: Survey of Forest Land by using TSM (Total Station Method) Technology.

24. Energy:

- 24.1. Plan Outlay of ₹ 386 crore has been allocated for the Energy Sector in 2016-17, which includes a provision of ₹ 156 crore for Delhi Transco Ltd. to augment the transmission & transformation capacity in Delhi. Various projects for setting up of 400/220 KV grid sub-stations and transmission lines has been planned. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-
- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers GOI has launched the new scheme “Integrated Power Development Scheme (IPDS)”. The projects submitted by DTL to GOI are yet to be approved.
 - The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power from 7 MW to 35 MW in the current financial year.
 - Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.
- 25.2 A comprehensive Roof top solar policy has been approved by the Govt. of NCT of Delhi to make Delhi a Solar City through promotion of renewable alternate sources of energy. In the new Solar Policy, there is a provision to incentivize installation of Solar Plant by the domestic consumers giving them generation based incentive of Rs. 2 per unit for three years. Delhi Govt. has already added 7 MW of Solar Power and has planned to increase it to at least 35MW of Solar Power in Current Financial Year 2016-17.

25. Other Administrative Services:

- 25.1. Plan Outlay of ₹ 856 crore has been allocated for the Other Administrative Services Sector in 2016-17, which includes a provision of ₹ 200 crore for Mohalla Raksha Dal and ₹ 350 crore for Citizen Local Area Development - Swaraj Fund.
- 25.2. The Citizen Local Area Development Scheme (CLAD), a participatory budgeting process under the Swaraj Fund Scheme is being extended to all the Constituencies with an outlay of ₹ 350 crore in 2016-17. Objective of the scheme is to enable the citizens in selection and implementation of the programmes prioritize by them for development of their area. Plan allocation has been approved under this Fund to carry out the various local development works through the District Urban Development Agency (DUDA) set up in each District. DUDA is to be headed by District Magistrate and assisted by a team of Engineers for executing the works recommended by the local citizens.
- 25.3. Mohalla Rakshak Dal of Civil Defence Volunteers in all Assembly Constituencies during 2016-17 will be deployed.

25.4. Disaster Response Fund to be created.

26. Tourism:

26.1. Plan Outlay of ₹ 61 crore has been allocated for the Tourism Sector in 2016-17, which includes a provision of ₹ 34 crore for Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc). Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- To simplify the process for the restaurant and hospitality industry with simple single window clearance approach
- To organize a world-class festival called “The Delhi festival”.
- To launch a new campaign called “Brand Delhi”
- To re-develop the online presence of destination Delhi through websites, Apps, Maps, Social Media and Micro-sites.
- A Skywalk way from Qutub Minar Metro Station to the Qutub Minar a first of its kind will be developed.
- To revamp the borders and conduct beautification at road entry points of Delhi like Ghazipur and Dhaula Kuan

27. The financing of State Plan Budget 2015-16 and the Sector-wise approved Plan Outlay is presented in the Statement – I and Statement – II respectively.

STATEMENT - I: FINANCING OF THE PLAN BUDGET

[₹ in crore]

S.No.	Item	2015-16	2016-17
		Pre Act. (SY-I)	BE
I	Tax Revenue	30225.16	36525.00
1	VAT	20245.82	24500.00
2	Stamps & Regn. Fees (incl. Land Revenue)	3434.11	4000.00
3	Taxes on Motor Vehicle	1607.01	1950.00
4	State Excise	4237.69	5200.00
5	Other Taxes & Duties on Commodities & Services (a to c)	700.53	875.00
a	Entertainment Tax (incl. Cable TV Tax)	241.28	300.00
b	Betting Tax	19.28	25.00
c	Luxury Tax	439.97	550.00
II	Own Non Tax Revenue	515.40	996.00
III	Share in Central Taxes	325.00	325.00
IV	Non Plan Grants from Govt. of India	2580.02	1457.00
V	Revenue Receipts (I to IV)	33645.58	39303.00
VI	Net Non Plan Revenue Expenditure	17960.12	23250.02
VII	Balance from Current Revenue (V-VI)	15685.46	16052.98
VIII	Misc. Capital Receipts (1-2)	-2214.26	-2368.98
1	Capital Receipts	83.42	381.00
2	Non Plan Capital Expenditure	2297.68	2749.98
IX	Small Saving Loan	2241.13	3174.03
X	Delhi's Own Resources (excluding opening balance (VII to IX))	15712.33	16858.03
XI	Central Plan Assistance	1353.27	2087.99
XII	Aggregate Resources for Annual Plan (without opening balance) (X+XI)	17065.60	18946.02
XIII	Opening Balance	1517.06	1653.98
XIV	Aggregate Resources for Annual Plan including opening balance (XII+XIII)	18582.66	20600.00

**STATEMENT-II: SECTOR-WISE PLAN OUTLAY FOR
12TH FIVE YEAR PLAN (2012-17)**

[₹ in crore]

SN	Name of Sector	12th FYP 2012-17)	Expr	Expr	Expr	RE	Exp.	BE
			2012-13	2013-14	2014-15	2015-16	2015-16	2016-17
1	Agriculture & Allied Services		0.5	1.8	4.5	8.0	4.7	7.0
2	Rural Development	882.0	208.2	177.0	118.1	109.0	105.2	190.0
3	Minor Irrigation & Flood Control	400.0	74.0	69.4	81.4	52.0	48.5	63.0
4	Energy	4820.2	1271.6	326.0	581.3	255.0	235.5	386.0
5	Industries	199.0	69.2	72.0	48.3	66.0	59.8	31.0
6	Transport	21954.6	2649.6	3754.5	2996.8	3706.0	3504.0	3943.0
7	Science Tech. & Environment	546.5	85.3	46.1	42.1	46.0	37.9	79.0
8	Secretariat Economic Services	7.5	2.0	1.3	2.1	7.0	6.5	7.0
9	Tourism	185.0	23.4	9.4	8.6	31.0	19.6	61.0
10	Civil Supplies	800.0	58.6	99.4	1.6	2.0	0.7	24.0
11	General Education	10344.0	1390.3	1678.6	1975.5	2861.0	2645.6	4155.0
12	Technical Education	1458.0	131.1	293.4	159.3	302.0	268.4	388.0
13	Art & Culture	291.0	42.4	44.3	41.8	48.0	32.4	54.0
14	Sports & Youth Services	147.5	33.8	32.8	36.7	49.0	45.2	48.0
15	Medical	12934.5	1375.1	1461.2	1847.6	1968.0	1693.8	2725.0
16	Public Health	565.5	154.1	150.5	319.1	377.5	331.0	475.0
17	Water Supply & Sanitation	11000.0	1717.4	1550.0	1789.0	1732.0	1723.9	1976.0
18	Housing	2700.0	472.1	484.0	173.8	254.0	245.8	300.0
19	Urban Development	8700.0	1629.1	1759.8	1463.2	1478.0	1303.9	2166.0
20	Welfare of SC/ST/OBC/Minorities	1600.0	277.7	254.8	257.0	378.0	284.1	380.0
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	59.0	40.2	166.0
22	Social Welfare	3831.0	656.1	660.1	655.7	755.4	737.8	793.0
23	Women & Child Welfare	1700.0	350.7	446.8	530.9	637.1	579.7	691.0
24	Nutrition	1340.0	203.5	148.4	328.7	352.9	265.6	377.0
25	Jail	753.7	52.0	100.6	111.1	89.5	55.4	72.0
26	Public Works	700.0	98.3	89.9	166.5	263.0	230.6	187.0
27	Other Administrative Services	1566.0	173.6	207.0	213.7	513.6	454.5	856.0
	Total	90000.0	13237.5	13964.3	13979.7	16400.0	14960.5	20600.0

*Note *: The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15*