

सुश्री अर्चना अरोड़ा

अध्यक्षा

नई दिल्ली नगरपालिका परिषद्

द्वारा दिया गया

बजट भाषण

BUDGET SPEECH

BY

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CHAIRPERSON

NEW DELHI MUNICIPAL COUNCIL

BUDGET SPEECH

Members of the Council,

As I present the budget for the year 2012-13 before you I look back at the year gone by as the year of consolidation. The pace of infrastructure development was very high and creation of capital assets was large in numbers during the last three years. Now is the time to maintain these assets with increased levels of quality benchmarks using latest technology as per international standards. The challenge ahead is to augment and upgrade the services and infrastructure.

2. Office spaces in the reconstructed Talkatora and Shivaji stadiums have been allotted on license fee basis to various Ministries/Organisations of Central and State Government. These two buildings along with the New Delhi City Centre-II and the Convention Centre buildings will provide the much needed revenue on regular and long term basis which will augment the resources of NDMC.

3. I will present the financial projections first. The revenue receipts in RE 2011-12 is projected at ₹ 1930.05 crore against the BE 2011-12 of ₹ 1659.80 crore. The revenue expenditure in RE 2011-12 is projected at ₹ 1844.97 crore as against the BE 2011-12 of ₹ 1455.55 crore. In the BE of 2012-13 the revenue receipts is estimated at ₹ 1954.45 crore and revenue expenditure at ₹ 1681.44 crore. The capital expenditure, is projected at ₹ 531.20 crore in RE 2011-12 and ₹ 608.20 crore in BE 2012-13. This will lead to asset creation which will be beneficial to NDMC both in terms of civic infrastructure and increasing receipts in the long term.

4. I will now mention the performance and achievements in the major areas during 2011-12 and the plans and projections for the year 2012-13.

INFRASTRUCTURE UPGRADATION COLONY ROADS

5. Under the major project of laying concrete roads in various residential colonies in a phased manner the work in West Kidwai Nagar and part of Vinay Marg colony has been completed in this year. The work in Sector-IV, DIZ area, Gole Market is also likely to be completed by March 2012. The work in Moti Bagh, Netaji Nagar, Laxmi Bai Nagar, East Kidwai Nagar, Sector-I & III DIZ area Gole Market, Bapa Nagar colonies is in progress and is likely to be completed by June, 2012.

6. It is now proposed to take up internal colony roads in DIZ area Sector-II, Sarojini Nagar and Lodhi Colony in next year. Along with that Mastic work in B.K. Dutt colony, Jor Bagh Lane, Jor Bagh Colony will also be taken up in the next year.

7. It is proposed that a comprehensive strengthening/ maintenance protective layers plan Road Improvement Project (RIP) will be made for all the NDMC roads in consultation with Central Road Research Institute (CRRI) in the next year.

DRAINAGE

8. It is proposed that Retro fitting and strengthening of drainage system of brick barrels, brick arch barrels will be taken up after comprehensive CCTV survey and desilting during next financial year. The outfall point of drainage system at Sunheri Pull Nallah and system No. 14 at Mathura Road are also proposed to be improved/ upgraded after obtaining advice from Indian Institute of Technology (IIT), Delhi.

CONNAUGHT PLACE REDEVELOPMENT PROJECT

9. Redevelopment Project of Connaught Place is in progress and likely to be completed in the next year. The façade restoration in almost all blocks and surface redevelopment works in inner circle have been completed and work in outer circle, middle circle and radials are in progress. Five existing subways have been improved/ upgraded and escalator are provided at 2 subways i.e. Super Bazar and K.G. Marg. The construction of new 4 subways with escalator are also targeted to be completed during 2012-13. The service corridor (utility duct) is most unique and challenging part of the project and the structure works will be completed by June, 2012. The utility services like electricity, telecommunication, fire, water supply in well organized manner will be provided during 2012-13. The development work in Palika Green between A, G block and F, N Block will be completed during 2012-13.

ELECTRICITY

10. The Project of infrastructure up gradation was launched by the Council during 2008-09 to put a robust electricity distribution system in NDMC area in place, both at the sub-transmission and at the distribution level. Comprehensive study of electricity supply system at all levels got done through an Expert Committee and a Detailed Road Map for revamp of electrical system has been prepared to ensure fluctuation free and uninterrupted electricity supply to esteemed customers under NDMC area and to augment the system to cater to the projected load of 650 MVA by 2021. Road Map for Revamp of the Electricity system was approved by the Council for Phase Wise implementation, at a total estimated cost of ₹ 700 crore.

11. As announced in the Budget Speech of last year, four new 33 KV substations at Sanjay Camp, Constitution Club, Keventer Dairy and Netaji Nagar have been constructed and will be commissioned by March 2012. Out of the twelve 11 KV substations announced, six have been commissioned and remaining six will be commissioned by March 2012. Similarly, fifteen new unitized substations which were also announced to be installed in various colonies are likely to be installed by March 2012. The SCADA centre is also likely to be operational by March 2012 for improved control over the electricity distribution system.

12. In the next financial year, there is a plan to add three new 33 KV substations at Church Road, Janpath and Aliganj and ten 11 KV substations at different locations will also be commissioned. As per mandatory requirements, a Load Dispatch Centre is also envisaged in the coming year. The best practices in the area of energy conservation and management like energy audit, encouraging use of energy efficient appliances and products like CFL, installation of electronic energy meters and use of new and renewable energy resources will continue to be followed in the next year also.

13. A provision of ₹ 763 crore has been kept for Electricity Distribution services in the BE 2012-13, out of which ₹ 114 crore are for capital expenditure.

WATER SUPPLY

14. It is the responsibility of NDMC to provide adequate and good quality potable water to the residents of NDMC Area. At present about 130 MLD water is supplied through the water supply distribution network in NDMC area whereas Delhi Jal Board supplies 120 MLD approximately and remaining 10 MLD is being supplemented through deep tube wells. Various initiatives have been taken in the past such as construction of underground tanks with boosting arrangements ensuring uninterrupted supply of water in NDMC area. Replacement of old/corroded/outlived C.I. Water Supply Main Pipelines of various diameters as announced in the last year's budget speech have been completed at Sarojini Nagar (BD Block), Laxmi Bai Nagar and Moti Bagh.

15. The Consultancy work for supply of uninterrupted water in NDMC Area, as was announced in the last year's budget speech has already been awarded and the final report on the basis of certain Service Level Benchmarks (SLBs) already fixed by Ministry of Urban Development (MoUD), be finalized accordingly. Based on the report of the Consultant, the works for augmentation of water supply in NDMC area shall be taken up and within next 5-8 years, it is expected that NDMC shall be having uninterrupted water supply in its area.

16. A budget provision of ₹ 78 crore has been kept for Water supply services in the BE 2012-13, out of which ₹ 5 crore are for capital expenditure.

SEWERAGE

17. The de-silting and rehabilitation of two trunk sewer lines through no dig technology as announced in the last year's budget is in progress. The de-silting work on sewer line from Teen Murti Marg to Prithvi Raj Road is in completion stage and the rehabilitation work is likely to be completed by June 2012. For the similar work on sewer line from Tyagraj Marg to 'Q' point Humayun Road, the detailed technical report prepared by Indian Institute of Technology (IIT), Delhi has been received and being studied for selection of suitable technology. Another de silting and rehabilitation work of sewer line from Ashoka Road (Nirvachan Sadan) to C-Hexagon has been taken up and will be completed next year. Similarly, the work on K.G. Marg, C Hexagon and Shahjahan Road to 'Q' point sewer line will also be taken up in the next financial year.

18. As announced in last year, the Detailed Project Report of the expert to set up Tertiary Treatment Plant to treat the raw water for irrigation purpose for better environment at Lodhi Garden, Nehru Park and Talkatora Garden has been received and is being studied

19. A budget provision of ₹ 40 crore has been kept for sewage in the BE 2012-13

HORTICULTURE

20. As announced in the budget speech last year, the school of gardening is likely to be operational soon and start imparting the training to NDMC horticulture staff. In due course trainees from other organizations will also be invited. The Bougainvillea Garden in Chanakyapuri New Delhi, as announced last year is being developed. The flower show in one of our garden is also planned this year which will become an annual feature to bring together and disseminate the best practices in horticulture. In the next year, a pilot project of Sprinkler Irrigation System in the lawns of Shanti path will be taken up.

21. A provision of ₹ 54 crore has been kept for horticulture in the BE 2012-13

PUBLIC HEALTH AND SANITATION

22. Two new Mechanical Road Sweepers have been obtained by the Council this year and put to service on certain roads.

23. As announced last year, waste to energy plant established on NDMC plot measuring 15 acres at Okhla, under Public Private Partnership (PPP) mode has been completed this year and has started trials from

21 December 2011. The plant is equipped with modern and latest technology to minimize health and environmental impacts. After commissioning, the plant would generate 16 MW of power, utilizing municipal solid waste as fuel. The plant would process 1300 metric tons of municipal solid waste (950 metric tons from Municipal Corporation of Delhi & 200 to 400 metric tons from New Delhi Municipal Council)

24. It is proposed to construct 35 new Public Toilet Units (PTUs) for public convenience in the next year for which locations have been identified.

25. A provision of ₹ 112.11 crore has been kept for Public Health and sanitation services in the BE 2012-13.

MEDICAL SERVICES

26. As announced in the last year, an agreement with National Accreditation Board for Hospital (NABH) was signed in May 2010 to prepare a gap analysis and organize training programme of doctors, nurses and paramedics. Along with capacity building, the infrastructure up gradation for complying with the relevant NABH standards was also undertaken. I am happy to inform that the required training for Master Trainers has been completed and large number of civil and electrical alterations and up gradations in dispensaries have been completed. Various documents defining various procedures and processes have been prepared and will be distributed in all Health Care units. This document define the mission, vision, objective, quality policy and regulatory requirements, scope of services etc. in detailed manner. Apart from it various quality indicator have been incorporated for monitoring of health care services.

27. With these developments, we are hopeful to get the desired Accreditation from NABH in the coming year for these health care units.

28. As announced in the last year, in order to upgrade the Ultra Sonography Department in Charak Palika Hospital, two new colour Doppler Ultrasound Machines will be installed by the end of this fiscal year. New Cardiac dedicated Colour Doppler machine for Echo Cardiography will also be put into service this year itself.

29. The Council has already approved a scheme of construction of additional Block and additions/alterations in the existing blocks at Palika Maternity Hospital, Lodhi Colony, the work on which is likely to start in the coming year.

30. It is proposed to procure new Ambulances for our hospitals at Moti Bagh and Lodhi Colony in the next year to strengthen our capabilities to cater medical emergencies.

31. It is further proposed to strengthen medical healthcare services by adding latest equipments in the departments of Ophthalmology, Gynecology, Surgery, Pathology, Orthopedics and Physiotherapy. The Operation Theatre, Casualty and Labour room are also proposed to be up graded in the next year.

32. A provision of ₹ 60.48 crore has been kept for Medical Services in the BE 2012-13.

EDUCATION

33. We have made sustained efforts over the last few years to improve the quality of education in our schools which primarily cater to students from under privileged families. Accreditation of some our schools by National Accreditation Board for Education and Training (NABET), starting LAKSHYA scheme to train our bright students for appearing in engineering entrance examinations, providing computer labs in all schools from Middle to senior Secondary level, maintaining the school infrastructure in good shape and ensuring the necessary fire safety measures are few steps in that direction.

34. In order to improve quality of education and to bring parity of NDMC schools with Navyug and other public school in Delhi, it is proposed to introduce English as a medium of instruction of all subjects in class-I in schools where more than one section exists. The switching over to English medium in one section shall be introduced from academic year commencing from April 2012. This shall be taken further in a phased manner in subsequent years to cover all Primary classes in identified schools.

35. To begin with, the department has sought the technical expertise of British Council to train approx. 450 teachers who will be trained to impart education in English Medium.

36. I further propose to set up computer labs in all 25 Primary Schools in the next year.

37. I am happy to inform that British Council being an international organization has identified 9 NDMC/Navyug schools for partnering with UK schools in global school partnership. Under this programme NDMC/Navyug schools shall have the opportunity to provide a forum for sharing best practices being adopted in teaching learning environment, exchanging cultural and environmental concerns on global prospective by exchange of visits by Administrators/teachers.

38. A provision of ₹ 131.87 crore has been kept for Education Services with capital outlay of ₹ 8.20 crore in the BE 2012-13.

INFORMATION TECHNOLOGY

39. The Operational Automation Systems as announced in the last year for Power, Commercial, Electricity and Other Departments of NDMC is in the final stage of implementation. Parallel runs are being carried out in various modules in the electricity segment and water segment. It is expected to be fully implemented in the next year.

40. The Educational Integration Project known as the "School Experts System", launched last year has been operational in 23 NDMC and 11 Navyug schools. The Smart Cards have been personalized for these 34 schools for the Students, teaching and non-Teaching Staff. In the second phase of its implementation, the remaining 43 NDMC schools are being taken up.

41. Another software application OSRT (Off Site Real Time Monitoring System), a mobile phone based application has been implemented this year under which pictures depict the real time status of garbage bins under various NDMC areas. It uses GPS and camera in a mobile phone and sends the captured data to the central server through the mobile phone. Using this, the real status of the various bins in all the circles can be viewed based on the images sent at one click, at anytime from anywhere using internet.

42. It is proposed to introduce the Bio metrics based system for employees attendance, in the next year which will be integrated with other applications to manage the Human Resources.

43. It is proposed to commission a modern Data Centre fulfilling all safety and security norms to safeguard and protect the critical operations carried out by NDMC servers round the clock.

44. It is proposed to bring 8 critical services on Service Level Agreement (SLA) to provide new benchmarks for time bound delivery of services.

45. It is also proposed to bring additional services under IT enabled environment for citizen facilitation and convenience like approval for mutation, conversion and Building Plans, payments of utility bills, processing of applications under RTI Act, Up gradation of Networking Leased Lines in all the Citizen Facilitation Centre etc. in the next year.

UPGRADATION OF BARAT GHARS AND COMMUNITY CENTRES

46. As announced last year, the up gradation of Barat Ghars at Mandir Marg, Sarojini Nagar and Laxmi Bai Nagar was successfully completed this year. With the opening of these Barat Ghars, the first phase of up gradation is complete covering major Barat Ghars.

These Barat Ghars are very much in demand as it provide a fully air conditioned modern banqueting facility in the heart of the city at affordable rates to the citizens. Besides, these assets also generate revenue in a sustainable manner.

47. It is proposed to upgrade the Barat Ghars at East Kidwai Nagar, Aliganj, Bapu Dham in the next year for which the design work is in progress.

48. As a step forward to upgrade the community centres in the residential colonies, the Jor Bagh Community centre as announced last year has been upgraded this year. The up gradation of Community centre at Malcha Marg and Babar Road is under progress and is likely to complete in next fiscal.

49. A provision of ₹ 14 crore has been kept for up gradation of Barat Ghars and Community centre in the BE 2012-13.

50. An integrated Sports Complex is being constructed at Laxmi Bai Nagar and likely to complete in the next year.

UPGRADATION / RENNOVATION OF MUNICIPAL MARKETS

51. In the earlier years, major municipal markets and commercial complexes have been upgraded. It is proposed to upgrade/ rennovate the eight more municipal markets in the next year namely Suvidha Market, Netaji Nagar, Vegetable Stall Market, Netaji Nagar, Mini Market, Laxmibai Nagar, Krishna Menon Lane Market, Babar Market, Lodhi colony, Municipal Market, Kaka Nagar, Tilak Lane Market, and Municipal Market Babar Road.

52. It is proposed to provide space to install ATM facility in all the markets in the next year for the conveniencence of the public at large

FIRE SAFETY

53. In our constant endeavor to equip all Municipal buildings with fire fighting infrastructure, it is proposed to convert the existing automatic fire alarm and detection system into addressable/semi addressable micro processed based fire alarm and detection system in all the high rise as well special buildings of NDMC.

54. Some of the steps have already been taken like Evacuation Drills in high rise buildings and shopping complex, up gradation in respect of fire prevention and fire safety measures for Charak Palika Hospital, Maternity and Child Welfare Center and dispensaries as per National Building Code of India 2005 and Delhi Fire Act 2007 required for accreditation as per recommendations of NABH, fire safety in school buildings, augmentation of old fire alarm system in to Micro Processed Base Semi Addressable fire alarm system in Chander Lok Building, provision of Sprinkler System in all the shopping complexes of NDMC.

55. A provision of ₹ 12.33 crore has been kept for Fire Services and Disaster Management in the BE 2012-13.

EMPLOYEES WELFARE

56. The progress and achievements of NDMC are due to the commitment and hard work of its employees. They have always stood to the occasion and I place on record my sincere appreciation on behalf of the council for their tireless and dedicated efforts.

57. In addition to ongoing welfare schemes, it has been planned to provide skill training for Group C and D employees. Health and Gym facilities are being provided in 15 staff colonies this year. A Pension cell is proposed to be started for quick settlement of various claims of Pension, Family Pension, gratuity, Group Insurance etc.

58. Improvement work in various Housing complexes will continue in the next year also. Work on three Blocks of Bapu Dham Housing complex is in progress.

SOCIAL WELFARE SCHEMES / PROJECTS

59. In order to fulfill our commitment to the society and to meet out the demand for additional requirement of rooms for working girls and for stay of old aged citizens, I propose to announce the augmentation of existing facilities by constructing a new working girls hostel and an old age home in the next year.

60. In order to rehabilitate three of the JJ Clusters in East Kidwai Nagar and Bharti Nagar, necessary funds have been deposited with the Govt. of NCT of Delhi, and the identified slum and JJ dwellers will be rehabilitated within this year.

61. It is also proposed to enhance the amount of monthly Old Age Pension to ₹ 1500 from ₹ 1000 for those who are 70 years of age and above.

REVENUE PROPOSALS

PROPERTY TAX

62. The Revised Estimates for 2011-12 stand at ₹ 257.50 crore and the Budget Estimate for the year 2012-13 has been kept as ₹ 259.98 crore. The announcement of giving 50% rebate to the tax payers having ratable value up to ₹ 5 lakh, as announced last year has been implemented.

63. I propose no increase in Property Tax rates in the next year.

LICENCE FEE

64. The projections of licence fee for RE 2011-12 is at ₹ 258.19 crore and ₹ 268.89 crore in BE 2012-13.

RECEIPTS FROM ELECTRICITY DISTRIBUTION

65. NDMC has been able to maintain its status of efficient distribution agency in the national Capital. At present the total power available is not sufficient to meet the peak requirement. The agreement with M/s Power Trading Corporation (India) Ltd. helps us in maintaining the requirement. It also helps us in efficient management of short term surplus power. The total revenue receipt from the electricity distribution services has been projected in RE 2011-12 at ₹ 682.06 crore and in BE 2012-13 at ₹ 702.53 crore.

RECEIPTS FROM WATER SUPPLY

66. Due to rationalization of water tariff rates and installation of new meters and replacement of faulty meters, the receipts from water supply has shown an increasing trend. As against the Actual receipt of 2010-11 of ₹ 69.74 crore, the RE 2011-12 has been kept as ₹ 111.11 crore and BE 2012-13 has been kept as ₹ 113.60 crore.

67. I thank the Honorable Vice Chairperson, Honorable MLA and other Members of the Council for their constructive support and invaluable suggestions. I would also like to place on record my gratitude for the guidance and support received from Honorable Lt. Governor, Honorable Chief Minister, the Ministry of Home Affairs and Ministry of Urban Development, Government of India.

Thank you very much. Jai Hind.