

BUDGET SPEECH 2014-15

Esteemed Members of the Council,

It is a matter of great personal pride for me to present before you the annual budget of this prestigious Council in its Centenary year. The completion of one hundred years is a major milestone in the history of any organization. The commemoration of the Centenary of NDMC is obviously a time for us to celebrate, but even more so, a time to celebrate our history. The success story of NDMC is now a century old and marks the contribution of so many known and unknown personalities who added significantly to its growth. I stand here first & foremost to pay our tribute to the vision and dedication of our past leaders, executives and thousands of employees, workers who have worked with ceaseless passion to build up this organization over the past century.

1.2 The last 100 years were, for NDMC, the era of infrastructure development, the dawn of a British Capital and the dawn of a resurgent free India's Capital. Today we stand on the shoulders of giants to feel possessive about the most prestigious Municipal area in the country, in our further resolve to provide best practices, state of the Art and globally competitive technology in the service of our inhabitants, as also our duty to attempt a vision for the next century's picture of NDMC area.

1.3 With these words, I now present Annual Budget 2014-15.

2. I will present the financial projections first. The revised estimates for revenue receipts in 2013-14 are projected at **₹ 2490.64 crore** against **₹2356.91 crore** provided in BE 2013-14. The revised estimates for revenue expenditure in 2013-14 are projected at **₹2489.46 crore** as against **₹2021.57 crore** provided in BE 2013-14. In the BE of 2014-15 the revenue receipts are estimated at **₹2557.41 crore** and revenue expenditure at **₹2555.93 crore**. The capital expenditure, is projected at **₹293.46 crore** in RE 2013-14 and **₹441.33 crore** in BE 2014-15. This budget attempts and showcases an organic and sustainable growth.

3. I will now mention the function-wise performance and achievements in the major areas during 2013-14, and the plans and projections for the year 2014-15.

ROADS AND PAVEMENTS

3.1 Our attempt is to move towards longer-duration and repair-free technology for roads especially in residential areas so as to minimise citizens' discomfort. The RCC (Reinforced Cement Concrete) roads in Lodhi Colony have been completed and in Bharti Nagar Colony the work will be completed within this financial year. The work of laying cement concrete roads in the residential colony Sarojini Nagar has also been completed. The RMC work of DIZ area, Sector-II is in progress and will be completed in the next financial year.

3.2 Resurfacing of roads in Khan Market area through bituminous mastic treatment has been completed and work is in progress at B.K. Dutt Colony, Aliganj and Jor Bagh.

3.3 Resurfacing of road through micro-surfacing treatment as recommended by CRRI is in progress at 34 roads and micro-surfacing is complete at Ashoka Road and Ferozshah Road. Another 6 roads with micro-surfacing will be completed in the next financial year. In addition, to minimise the time and costs towards repairs especially of potholes and small cuts in roads, we are experimenting with the model of hot mix patches and microsurfacing as the technology of choice.

3.4 To further continue our Road Improvement Programme, CRRI has been requested for evaluation and to give recommendations for another 24 roads in NDMC area for resurfacing of roads.

Resurfacing of colony road by bituminous concrete in Bharti Nagar and golf Link and resurfacing of roads in the colony Rabindra Nagar, Lodhi Estate and Pandara Road will be carried out during the next financial year including the improvement of the back lane of Jor Bagh Colony.

3.5 Improvement of walkways in Lodhi Colony, Jor Bagh Road, IInd Avenue and Man Singh Road and improvement of the roundabout in Bengali Market will be carried out during the next financial year, reducing the number of non-functional fountains to avoid water wastage and stagnation, and instead developing greenary & horticulture.

3.6 A provision of **₹108.76 crore** has been kept for Roads and Pavements in BE 2014-15, out of which **₹50.20 crore** are for capital expenditure.

4. REDEVELOPMENT OF CONNAUGHT PLACE

4.1 The grandeur of Connaught Place has been revived with the completion of Redevelopment of Connaught Place Project which included façade restoration of 12 blocks, Regal Building and P-Block; surface development at Inner Circle, Radial Roads and Outer circle alongwith parking area and public plaza. Besides, five existing subways and two new subways at Gopal Dass Bhawan and Statesman House have been completed. Twenty-two escalators have also been provided as per the site feasibility and are now in public use.

4.2 Dedicated pedestrian corridors at Inner Circle, Middle Circle, Radial Roads and Outer Circle have been created which are inter-connected through tablespots for the safety and security of the pedestrians, and are user-friendly for the disabled. Display of the block names in Braille language is another salient feature.

4.3 The Service Corridor (Utility Duct Tunnel) at Middle Circle, Connaught Place is complete and various utility services such as water supply, electricity, telecommunication services etc., are now being run through this service corridor. This tunnel was opened for visit by the general public for ten days, and we join

the general public in appreciation of hard-work of our engineers. The control room for the service corridor will commence shortly with an O&M for it. The enormity of the project can be gauged by the fact that for the past century, there were almost no instances of subterranean repairs, inspection or even clear maps & plans of these tunnels.

4.4 The mechanized housekeeping in Connaught Place at corridors, public plaza, footpaths, parking areas, toilets, subways etc. will be carried out in the coming years under Design, Built, Operate & Transfer (DBOT) basis with provision for installation of street furniture by the concessionaire.

4.5 Connaught Place/ Circus, or Rajiv Chowk/ Indira Chowk as it stands renamed since 1995, is the pride of NDMC area. The work is by no means entirely as per our commitment to ourselves, yet the crowds that eventually thronged the C.P. Festival did point to the enthusiasm and never-say-die attitude of the Delhi Shopper to grab sales offers.

Areas such as Scindia House, Middle Circle and the Radial Roads, left out during 2010, will be more exhaustively planned for revival. We envisage that some day soon, the tunnel infrastructure can be used for Centralised Air-Conditioning of the Connaught Place Complex and even the surrounding multi-storeyed buildings, apart from water, electricity and other Civic Amenities. We would be engaging financial & technical consultants this year and implementation would commence in the next financial year.

5. ELECTRICITY

5.1 Construction of four new 33 KV Sub-stations at Church Road, Janpath, Aliganj & Delhi High Court were planned in the previous two years. Sub-station buildings for 33 KV Sub-station at Aliganj and at Delhi High Court are being constructed by CPWD/ Delhi PWD. The establishment of 33 KV Sub-stations at these two sites will be completed in the next financial year after handover of built-up area by these agencies. As regards construction of a 33 KV Sub-Station

at Janpath, an alternative site at the parking behind Tolstoy Marg has been identified after DDA had rejected the proposal for allotment of land. Building Plan/ structural drawings for the same are being finalized and we expect to complete the project in the next financial year. Construction of a 33 KV Sub-Station at Church Road, for which MoU with DMRC has been revised, is now expected to be completed in 2015-16.

5.2 After completion of work for construction of eleven nos. 11 KV Sub-Stations, we plan to establish 11 KV Sub-Stations at American Embassy School, Chanakya Puri and Africa Avenue Cross Road No.II in addition to establishing 11 KV Sub-station under the redevelopment plan for Sunehari Bagh & Palika Gram in the next financial year.

5.3 The work of installation of CCTV cameras in our commercial & office complexes and electric sub-station buildings, which was announced last year, has already been awarded and will be completed in the next financial year 2014-15.

5.4 Apart from creating additional electricity distribution capacity through construction of new 33 KV / 11 KV Sub-stations, we have regularly been augmenting and replacing our old electrical installations to ensure uninterrupted electricity supply to residents/ consumers in NDMC area. We shall take up augmentation of one 33 KV electric sub-station at Kidwai Nagar, augmentation of 11 KV electric sub-stations at Sapru House and at Air Force Station, Race Course; besides augmentation and replacement of various electrical feeder cables; equipments; plant & machinery.

5.5 A provision of **₹1018.79 crore** in BE 2014-15 has been kept for Electricity out of which **₹87.31 crore** are for capital expenditure including **₹18.66 crore** for replacement works.

6. WATER SUPPLY

6.1 The work of replacement of 450 mm dia water mains along Tilak Marg from Sikandra Road to UGR at Tilak Lane Boosting Station and installation of deep well hand pumps at various locations undertaken last year have been completed.

6.2 The Detailed Project Report for ₹153 crore in respect of the project of “Uninterrupted 24X7 Water Supply in NDMC area” has already been approved by the Council. The Project was submitted to MoUD for funding under JNNURM and I am glad to inform that the scheme has been approved in principle and the final approval is expected soon. This should be a model for civic agencies in that it involves the sustainable concept of saving, recycling and waste minimisation as the three core approaches simultaneously.

6.3 To further improve the water supply in NDMC area the following work shall be taken up during 2014-15 :

- i) Recasting of roof slab of U/G water tank at Laxmi Bai Nagar, New Delhi;
- ii) Augmentation of municipal water mains running at Pt. Pant Marg & Parliament Street to provide water to the PHA Extension building;
- iii) Replacement of old 9 inch dia line with DI pipe of 250 mm from 16 Block to 22 Block, Lodhi Colony;
- iv) Replacement of 75mm DI line with 150mm dia line at Sansad Marg;
- v) Replacement of old pipeline in Bengali Market Area;
- vi) Replacement of old water mains in the Back Lanes of Purana Quila Road, Mathura Road, Guru Har Kishan Public School, Patiala House Courts & adjoining area;
- vii) Replacement of old 5” dia CI line with 150mm DI line at Safdarjung lane, New Delhi;

- viii) Replacement of 100/50/30HP Pump sets with new (same capacity) Pump sets along with electrical/ mechanical fixtures under the jurisdiction of Jor Bagh/Tilak Marg Service Centres;
- ix) Procurement of 10 Nos. Water Tanker & 10 Nos. Water Trolleys made of stainless steel.

6.4 A budget provision of **₹121.34 crore** has been kept for Water supply services in the BE 2014-15, out of which **₹12.16 crore** are for capital expenditure.

7. SEWERAGE

7.1 The work of improvement of sewerage system at Sujan Singh Park, Khan Market, Princess Park (Part-I) and Tilak Marg have been completed.

7.2 As announced last year, the Pilot Project for construction of Tertiary Treatment Plant at Talkatora Garden has been started and shall be completed in the next financial year.

7.3 Desilting & Rehabilitation of Sewer Line at Ashoka Road from Nirwahan Sadan to C-Hexagon; and; desilting and Rehabilitation of 84 inch dia brick barrel sewer line from Kasturba Gandhi Marg, C-Hexagon & Shahjahan Road to Q Point have already been taken up and will be completed in the next financial year.

7.4 A budget provision of **₹47.06 crore** has been kept for sewerage in BE 2014-15 out of which **₹4.98 crore** are for capital expenditure.

8. STORM WATER DRAINAGE

8.1 The storm water drainage system in NDMC area will be improved as per the advice of IIT, Delhi and the retrofitting, if required, will also be carried out after de-silting the drainage system.

8.2 The work of providing 126 Nos. rain water harvesting pits in Moti Bagh, Netaji Nagar, Sarojini Nagar and Laxmi Bai Nagar CPWD colonies will be taken up in next financial year 2014-15.

8.3 A provision of **₹4.57 crore** has been kept for Storm Water Drainage system in BE 2014-15, out of which **₹3.27 crore** are for capital expenditure.

9. HORTICULTURE

9.1 We plan to maintain NDMC's prestigious place as the greenest Municipal Area in the Country. To this end, development of garden huts in major gardens has been completed whereas the work for Topiary Garden in Talkatora Garden is in progress.

9.2 The School of Gardening – an NDMC initiative to enhance the knowledge and work efficiency in Horticulture – has trained 2700-plus field officers and staff, not only from NDMC but also from Central, South and West Zones of South Delhi Municipal Corporation. We plan to include interested RWAs, schools, Eco-Clubs and general public for training sessions in NDMC School of Gardening

9.3 We plan to undertake the following new horticulture works in the next financial year :

- i) A green house shall be provided in the Nursery at Circular Road;
- ii) Different types of Garden Huts shall be created in various parks at Laxmi Bai Nagar/Sarojini Nagar;
- iii) A Fragrance Park shall be developed in Laxmi Bai Nagar;
- iv) A new Cactus House shall be created at Lodhi Garden Nursery;
- v) 10 Nos. acupressure paths shall be created in various parks of Sarojini Nagar, Malcha Marg, DIZ area and Jor Bagh;

- vi) Central verge and both sides of Shanti Path (from Railway Museum to Ring Road) shall be beautified by different horticultural features.

9.4 A provision of ₹75.52 crore has been kept for Parks & Gardens in BE 2014-15.

10, PUBLIC HEALTH AND SANITATION

10.1 We are planning to upgrade the Solid Waste Management (Environmental Sanitation) in the entire NDMC area through Integrated Waste Management System an - 'end-to-end' solution to waste management, by collecting waste from doorsteps and transporting the garbage for disposal at TOWMCL Plant, Okhla in a scientific and mechanized manner, eliminating the need for "dhalao" points, which become the cause of unhygienic conditions and citizen dissatisfaction. Eventually, these dhalaos will be converted to Public Toilets. We have finalized the RFP in which the municipal solid waste will be collected from the doorsteps by auto tipper trucks transporting it by mechanical compactors to Timarpur-Okhla Waste Management Co. Ltd. (TOWMCL) Plant, Okhla.

10.2 As part of this process, plan to construct state-of-the-art Transfer Stations in NDMC area for increasing efficiency in collection of waste, towards quick removal of garbage as well as timely availability of garbage transport vehicles. Removal of garbage from Transfer Stations to terminal disposal site will be easy during nights, there being lesser traffic on the roads at that time. The process will be eventually on "Just-in-time" principle, to prevent garbage spillage at the junctions.

10.3 We are also planning to procure new and improved insecticides for vector control programme in NDMC area. Besides creating awareness among resident welfare associations, market trade associations, contractors of CPWD buildings etc. about the use of new design coolers in which mosquito shall be prevented to enter and breed, we will be establishing an Entomology Lab in

which the vectors transmitting diseases shall be identified for timely prevention of diseases.

10.4 Micro filming/ digitization of old Birth & Death records available with NDMC alongwith translation of Urdu/ Parsi Birth & Death records into English language is under process.

10.5 We have already upgraded our Public Health Laboratory and have started the water poison detection testing for VIP/ critical buildings/ complexes.

10.6 A provision of **₹100.09 crore** has been kept for Public Health and Sanitation services in BE 2014-15.

11. MEDICAL SERVICES

11.1 Already our medical services are rated fairly highly in quality, and we aim to make it completely patient-centric in approach & delivery. In continuation of our sustained efforts to upgrade Health Care Services and to achieve standard in providing quality care to patients, accreditation of two more dispensaries - at Palika Kendra and Rohini - by NABH (National Accreditation Board of Hospitals) has been achieved whereas certification/ accreditation in respect of three dispensaries at Babar Road, Lodhi Road and Bapu Dham is expected shortly. The process of accreditation in respect of all remaining dispensaries is underway and will continue in the next financial year too.

11.2 I am glad to inform that the new additional block at Palika Maternity Hospital, Lodhi Colony, has been made functional alongwith the renovated old block in January, 2014; with modular Operation Theatre (OT) and a total of 65 bed capacity.

11.3 We plan to further strengthen the Dental Services in NDMC area by opening of four new Dental Clinics at Poly Clinic Shaheed Bhagat Singh Marg, School Health Services Aanchal, Sarojini Nagar Maternity Centre Complex and Palika Maternity Hospital Complex, Lodhi Colony, during the next financial year.

11.4 We are in the process of development of a medical Information System for all the medical establishments/ institutions of NDMC in the next financial year which aims to improve the efficiency in delivery of medical care through net based inter-linking of all the units; maintaining centralized data base for registration, admission, medication and other details of patients; inventory management of medical stores etc.

11.5 A provision of **₹75.03 crore** has been kept for Medical Services including Primary health care in BE 2014-15 out of which **₹8.46 crore** are for capital expenditure.

12. EDUCATION

12.1 It is proposed to set up a state-of-the-art "Training Institute for Primary Teachers" in the next financial year for which building space/ infrastructure is already available at Women Technical Institute, Netaji Nagar to cater to the training needs of at least 50 teachers at a time. The training institute will be a residential, self sufficient institution with 24-hour canteen/ kitchen facility. The training institute will set bench marks in teaching standards and will help in setting up a yardstick for measuring performance and ascertaining accountability of teachers.

12.2 It is also proposed to set up a Residential Facility for 50 girl students upto the age of 18 years for which the building/ infrastructure is already available and the entire furniture requirement will be met by purchases from Tihar Jail.

12.3 To enhance the sports facilities, setting up of 6 Lawn Tennis Courts, 2 Indoor Courts for Badminton and Athletics; 6 Basketball courts, and a Gym with coaches & support staff in all Sr. Sec. Schools will be taken up in the next financial year

12.4 A provision of **₹141.44 crore** has been kept for Education Services with capital outlay of **₹4.04 crore** in BE 2014-15.

13. INFORMATION TECHNOLOGY

13.1 Use of information technology to provide efficient, transparent, accountable and quick delivery of services is imperative in today's modern world, and, NDMC has long been keeping pace in this direction too.

13.2 Online Building Plan Approval System as proposed last year has been rolled out and is available in public domain. The system will speed up the process of receipt and approval of building plans alongwith promoting standardization and transparency.

Similarly, online booking of Barat Ghars and GIS Mapping of all visible assets like trees, manholes, street lights, storm water drains, bollards, signages, transformers etc. has also been completed and the GIS map is now available on NDMC portal for reference by all stakeholders and general public.

13.3 An NDMC 24X7 Call Centre for handling customer queries, complaints & feedback in Hindi and English is now available, which not only provides acknowledgements but also respective response through net/ SMS and outbound calls. This service has been widely successful in outreach, especially as it bases itself on telephone calls as against written or emailed grievances. It also includes the unique system of Authority upscaling automatically to avoid delayed responses.

13.4 We plan to take forward our IT/ e-Governance initiatives through implementation of Office Automation System (e-Office) in the next financial year besides computerization of receipt & disposal process of RTI applications, Estate & Enforcement Departments. E-Office System will cover e-File Module, Court Case Management System (CCMS); Knowledge Management system (KMS) etc., and the list will only grow.

13.5 A provision of **₹10.17 crore** has been kept for Information Technology infrastructures/ services in BE 2014-15 out of which **₹8.95 crore** are for capital expenditure.

14. UPGRADATION/ RENOVATION OF MUNICIPAL MARKETS

14.1 The project/ work to upgrade/ renovate eight municipal markets was awarded last year. The work has been completed in Mini Market Laxmi Bai Nagar, Vegetable Stall Market, Netaji Nagar and Babar Market, Lodhi Colony; whereas work is in an advance stage of completion at Suvidha Market Netaji Nagar, Municipal Market Babar Road. The work at Krishna Menon Lane Market, Tilak Lane Market and Municipal Market, Kaka Nagar could not be started as shops are yet to be handed over by the shopkeepers.

14.2 To continue our efforts to upgrade/ renovate various commercial complexes and municipal markets in NDMC area, we further plan to carry out improvement work in Mohan Singh Place, Mayur Bhawan, Palika Bazar, Lok Nayak Bhawan and Palika Place during the next financial year with a special focus on upkeep & cleanliness of all major commercial complexes and municipal markets.

14.3 A provision of **₹181.24 crore** has been kept in BE 2014-15 for Municipal Markets out of which **₹115.66 crore** are for capital expenditure.

15. NEW PROJECTS

15.1 We have rejuvenated our Project Planning Department for implementing various projects identified on the basis of contemporary developments in other cities of the Country.

15.2 Parking space has always been a challenge for us. Although we developed two multi-level fully automated parkings, they have not been complete success stories possibly due to perceptions & habits, and possibly parallel urban planning in the markets is also called for. Now, we need to plan for decongesting major shopping destinations such as Khan Market, Gole Market & INA/ Dilli Haat Area. We are working towards underground Car-corridors around these markets & link them to newly identified sites in & around these markets while also fully tapping the available to maximise financial feasibility.

15.3 In transport sector we are working towards a comprehensive plan for non-motorised transport in NDMC as well as full automation of existing surface parking within a very short time.

15.4 We have signed an MoU with SECI (Solar Energy Corporation of India) for executing roof top solar energy generation modules on our major buildings. We are also working towards a policy for incentivising use of solar energy by the common citizen, as we believe it will be a success only if the citizen is made an interested stakeholder in this, and thereby create a mass movement of energy saving and self sustainable power production.

15.5 We aim to further reduce upto 2 MW of energy from streetlights through progressive, replacement of uneconomical light sources by use of LED & other conservation measures.

15.6 This year we also plan to introduce a CCTV based system to monitor the entire public space in NDMC to assist and secure the senior citizens, women & children through general vigil and not just crime or accidents control.

15.7 We are working towards making NDMC a fully WiFi area. We have finalised the design for common streetlight poles with LED lights, Security Cameras and WiFi antennas to save costs.

15.8 Recently we experimented with placing a coffee shop in one of our subways. It has been a successful venture in terms of providing footfall & security in the subways.

15.9 Having learnt from our experiences while renovating Connaught Place, we plan to redevelop other four important markets i.e., Khan Market, Gole Market, Sarojini Nagar Market & INA/ Dilli Haat. Alongwith creation of underground traffic corridors, pedestrianisation, common A.C. units & LED will be the important features of these multi-pronged redevelopment projects.

15.10 A provision of **₹10 crore** for New Projects has been kept in Budget Estimate 2014-15.

16. FIRE SAFETY

16.1 Fire Suppression Systems have already been provided in the eight remaining Electric Sub-Stations during the current financial year. Now the total number of Electric Sub Stations equipped with Fire Suppression System has increased to 23. We plan to provide Fire suppression Systems in additional twenty one of Electric Sub-Stations during the next financial year.

16.2 The work of converting the Conventional System into Addressable/ Semi-Addressable Micro Processor Based Fire Alarm and Detection System in six additional buildings will be completed by March, 2014.

Addressable System existing in NDCC Phase-II; Talkatora Stadium (including Facility Block) and Shivaji Stadium will be upgraded by providing the latest software based technology for speedy detection of any kind of fire.

16.3 A fairly ambitious programme is of establishing Wireless Addressable Fire Alarm Detection and Communication System with TCP/ IP based Centralized Monitoring Station (CMS). In the first phase, 20 municipal buildings will be taken up for integration with CMS besides installation of Smoke Management System in Palika Parking, Talkatora Stadium, Lok Nayak Bhawan, Palika Bhawan, Chander Lok Building, Mayur Bhawan and Palika Kendra during the next financial year. This involves prompt electronic identification of threat and identification of the exact location, reducing response time by hours thereby saving resources from damage.

16.4 A provision of ₹11.64 crore has been kept for Fire Services and Disaster Management in BE 2014-15.

17. PUBLIC GRIEVANCES REDRESSAL & CONSUMER FACILITATION

17.1 Apart from the online call centre, as mentioned in Para 13.3 above, construction of a centralised Service Centre Complex at Fire Brigade Lane for attending to the complaints of citizens pertaining to civic amenities of Bengali Market and its surrounding areas has also been started, and will be completed in the next financial year.

17.2 We have recently opened a new Collection Centre at Moti Bagh behind Charak Palika Hospital to facilitate payment of electricity & water dues by the consumers of that area in the near vicinity of their homes.

17.3 A scheme for settlement of arrears of electricity & water dues was launched in the current financial year and around 389 disputes were settled.

17.4 We have also made arrangements for payment of interest on security deposit for electricity connections to the consumers w.e.f. Financial Year 2014-15 which henceforth will be credited in their first bill in April every year.

17.5 Major steps have been taken towards facilitating transparency and citizen interfacing, possibly the first time in any Municipal Body in the Country, is the MoU signed with Transparency International, under the scheme of the Central Vigilance Commission whereby every contract above ₹50 lakhs shall be, before award, pre-scrutinised by Independent, CVC appointed monitors. Further, all works above ₹1.00 lakh value, with their financial & physical progress, shall be uploaded on our website, so citizens can be our co-participants and monitors, admirers and critics on merits and facts.

18. EMPLOYEES' WELFARE

18.1 So far, 88 numbers of flats in Municipal Housing Project at Bapu Dham under Phase-I have been completed and put to use in August 2013. Work in respect of 92 quarters in Phase II has been completed and being handed over for allotment to NDMC employees. Work for 116 numbers of flats in Phase-III of the said project is in progress and will be completed in the next financial year.

18.2 Our project/ scheme for construction of 136 type-II flats at Sector-VII, Saket has been cleared by LOSC of South Delhi Municipal Corporation, Delhi Fire Service and DUAC, and the project shall be taken up in the next financial year after approval of the scheme by SDMC as per amended density norms.

18.3 Apart from our efforts for creating additional housing facilities for our employees, we have taken up improvement/ renovation of existing municipal housing complexes for completion during the next financial year at

- (i) Lal Bahadur Sadan,
- (ii) Flats in 20-21 Block, Peshwa Road, Gole Market,
- (iii) Palika Niwas,
- (iv) Palika Dham,
- (v) Palika Awas,
- (vi) Palika Gram, and,
- (vii) Staff Quarters at Rohini.

18.4 Payment of wages/ remuneration to daily-wage workers and staff deployed on contract is now being paid directly into their bank accounts through ECS.

18.5 A provision of **₹3.43 crores** in BE 2014-15 has been kept for ongoing staff welfare activities apart from the Medical Health Scheme for pensioners/ employees of NDMC.

19. SOCIAL WELFARE SCHEMES/PROJECTS

19.1 The construction of 60 bedded old age home at Kali Bari Marg, and, construction of 240 dwelling units for economically weaker sections (EWS) at Bakkarwala has commenced after award of work in the current financial year and will be completed in the next eighteen months. We would be starting more old age homes with upgraded services in key locations, for which demand for land would be made.

19.2 The construction work for four ATM sites at Laxmi Bai Nagar Market, R.K. Ashram Marg, Kaka Nagar Market, and Netaji Nagar Market has already been completed.

19.3 We have taken up various improvement works in our three hostels for working women, namely, Swati, Aaradhna and Aakanksha, in the next financial year. In keeping with our commitment making NDMC totally safe especially for women, we plan to construct or convert more premises for working women's hostels.

20. REVENUE PROPOSALS

20.1 Property Tax

The Actual Property Tax collection during 2012-13 stands at **₹382.61** crore against the target of **₹300 crore** in RE 2012-13. This is the result of an outstanding effort put in by the officers and staff of Tax Department in the

recovery of municipal dues. The projections for RE 2013-14 and BE 2014-15 for Property Tax have been kept at **₹355.00 crore** each as against BE 2013-14 of **₹300 crore**. However, it is quite obvious that this target too shall be achieved, and I am confident that with time we should learn to upscale our targets too.

The Council has already resolved that there shall be no increase in Property Tax rates in the next year.

20.2 LICENCE FEE FROM MUNICIPAL PROPERTIES

Recently, after November 2011, 70 vacant units (shops) have been put on public auction through open bidding to fetch maximum municipal revenue. These shops are located at AIIMS, Yashwant Place, Palika Bhawan, Palika Bazar, Mohan Singh Place, etc. The bidding process was transparently advertised in the newspapers as well as on the NDMC website for maximum participation by the general public.

The department has introduced some One-Time Reforms in the existing procedure for renewal of licences of shops/ commercial establishments to minimise the present pendency and to further make the process objective, transparent and accessible, these renewals would invariably be done "online" in the coming financial year.

The projections of licence fee from NDMC properties in RE 2013-14 are **₹399.55 crore** as against Actuals 2012-13 of **₹237.62 crore**, and, the projections in BE 2014-15 are **₹ 429.96 crore**.

20.3 RECEIPTS FROM ELECTRICITY DISTRIBUTION

'Electricity Distribution/ Supply' function of the Council has traditionally been revenue surplus. However, since the advent of new regime of regulations, Power Purchase Agreements and other obligations imposed by DERC, the Council has been incurring regular losses during the last three years on Electricity function especially on account of sale of short time surplus energy. we are in

the process of drawing upon some smart trading options to reduce our losses on this count and to further streamline the functioning and accounting aspects, we will be creating a separate Electricity Cell.

The Council has also accepted that 50% targeted subsidy would be provided on tariff slabs issued by DERC for the financial year 2013-14 to all domestic consumers consuming upto 400 units per month for the period 1st January, 2014 to 31st March, 2014, subject to acceptance by Power Department, Government of NCT of Delhi. Further, no subsidy shall be provided to domestic consumers consuming more than 400 units even on slabs upto 400 units.

The total revenue receipts from the Electricity distribution services have been projected in RE 2013-14 at **₹943.26 crore** as against BE 2013-14 of **₹872.59 crore**. The projections for BE 2014-15 are **₹978.31 crore**.

20.4 RECEIPTS FROM WATER SUPPLY

Considering into the long pending demand of the associations of dhobies that the commercial tariff, which was made applicable to Dhobi Ghats w.e.f. April 2005, was not tenable in view of the fact that dhobies belong to the weaker sections of society and this is the only commercial activity they engage in. In September 2013 a new category of Water Tariff was created for the 16 Dhobi Ghats situated in NDMC area. The new water tariff for dhobi ghats is 2.5 times of maximum domestic rate as prevailing from time to time.

The domestic consumers in NDMC area, using water upto 20 Kilolitre per month would be exempted from payment of water bill, subject to acceptance by Government of NCT of Delhi. However, consumption beyond 20 KL per month would be billed as per the prevailing tariff for full water consumption.

As against the Actual receipts of **₹ 101.71 crore** in 2012-13, the projected revenue receipts from Water Supply services in RE 2013-14 are **₹96.86 crore** whereas for BE 2014-15 it has been kept as **₹96.91 crore**.

21. Certain recent developments which bear mention are the Council's approval to the Muster Roll employees' service issues which shall be implemented in the coming months, and the amendment of the Liberalised Medical Treatment Scheme. The exact budgetary implications will be worked out soon, but these steps are, more significantly, issues under examination of feasibility for quite sometime and have almost entirely been resolved.

22. I would like to thank Hon'ble Chief Minister and the Hon'ble Member of Parliament being Members of this Council, the Hon'ble Vice Chairperson, Hon'ble MLA and other Members of the Council, as also, the former Chief Minister and the ex-MLA for their constructive support and invaluable suggestions from time to time. I would also like to place on record my gratitude for the guidance and support received from Hon'ble Lt. Governor, Hon'ble Chief Minister, the Ministry of Home Affairs and the Ministry of Urban Development, Government of India.

Thank you very much.

Jai Hind.