

Budget Highlights

Revised Estimates 2008-09 and Budget Estimates 2009-10

The important aspects of the Revised Estimates (RE) for 2008-09 and Budget Estimates (BE) for 2009-10 are as follows:

The receipts have been projected in RE 2008-09 at Rs1406.52 crores against the BE 2008-2009 of Rs 1193.07 crores. Similarly, the expenditure projected in RE 2008-09 stand Rs. 1405.45 crores as against Rs.1191.55 crores in BE 2008-09. Therefore, in RE 2008-09 there is an increase of 17.89% in receipts and of 17.95% in Expenditure.

However, in BE 2009-10 the estimated receipts are at Rs 1476.66 crores.

The Property Tax still remains the major source of receipts under tax revenue where we anticipate to mobilize Rs.189.00 crores in B.E 2009-10. In the category of non-tax revenue the major sources are license fee from Municipal properties (Rs.211.95 crores) and distribution of electricity (total receipts stands at Rs.584.92 crores). Besides the above tax and non-tax revenue, an amount of Rs.199.92 crores has been provided in the estimates to be received as external assistance in the form of grant-in-aid from Govt. of NCT of Delhi.

On the expenditure side the BE for 2009-10 is estimated at Rs.1655.65 crores (against the BE 2008-09 of Rs1191.55 crores). An appreciable fact on the expenditure side is the increasing trend of capital expenditure. The capital expenditure has been estimated at Rs.591.39 crores in the BE 2009-10 against Rs.279.23 crores in RE 2008-09 and Rs.271.52 crores in BE 2008-09. This has been achieved due to number of steps initiated towards fast execution of projects and streamlining of the system. In addition, capital expenditure of Rs.249.08 crores in BE 2009-10 is also proposed out of the different Depreciation & other Reserve Funds as against Rs.91.56 crores in RE 2008-09. This is again a result of the focus

placed on replacement of assets which have outlived their useful life as well as other developmental works.

The significant achievements during 2008-09 and the projections for 2009-10 are highlighted in the succeeding paragraphs:

1. COMMONWEALTH GAMES- 2010 PROJECTS

I. Improvement of Talkatora Indoor Stadium

Indoor Stadium Talkatora Garden has been chosen as the venue for boxing during Commonwealth Games 2010. The stadium is to be renovated to meet the international standards, and a new Sports Facility Block and underground parking facility is to be constructed near the indoor stadium. The work is in full swing and likely to be completed by December 2009. For the addition/alteration of the existing Stadium, the work has been started and will be completed next year. An expenditure to the extent of Rs. 45 crores has been incurred till December 2008 as against the total estimated cost of Rs.110 crores and the remaining expenditure of Rs 65 crores would be required in the year 2009-2010. The work for installation of CCTVs at Indoor Stadium Talkatora Garden has also been awarded for better security and awareness.

II. Improvement/Up-gradation of Shivaji Stadium

Shivaji Stadium will be one of the training venues for hockey during the Commonwealth Games. Improvement/Up-gradation of the Stadium is estimated at a cost of Rs.160 crores. After obtaining statutory clearances from Delhi Urban Arts Commission and other agencies, the work has been started and expenditure to the extent of Rs.40 crores has been incurred till December 2008. Further expenditure of Rs. 120 crores would be required before the venue will be handed over to organizing committee of the Commonwealth Games. The likely date of completion is June 2010. **The work for installation of CCTVs at Shivaji Stadium has also been awarded for better security and awareness.**

III Connaught Place Redevelopment

A comprehensive plan incorporating elements of façade restoration, up-gradation of Engineering Services such as water supply, drainage, sewerage & fire - fighting etc., improvement of existing subways & construction of new subways in outer circle, roads, underground utility duct/ tunnel, escalators, centralized air conditioning, electrical system, rain water harvesting & irrigation system has been approved by the Council. The estimated cost of the above said improvement works has been worked out to Rs.860 crores and the expenditure is expected to meet over the next three years.

The project is linked up with the Commonwealth Games to be held in Delhi in 2010 and will be completed before start of Commonwealth Games. For traffic and transportation the clearance has been accorded by DDA Technical Committee. Environmental Clearance has been given by Ministry of Environment & Forest. Delhi Urban and Art Commission has approved the traffic plan and restoration of façade of remaining blocks.

The facade restoration work of 'C' Block has already been completed. The tenders for restoration of façade of Blocks in Inner & Outer circle are expected to be floated soon to get the work completed in September 2010. The work for installation of CCTVs at Connaught Place has also been awarded for better security and awareness.

The tenders for service corridor including laying of services are expected to be floated by 28.2.09 and it would be completed in September 2010.

During 2009-10, the focus will be on:-

- ⇒ Improvement of pedestrian area of outer circle.
- ⇒ Augmentation/ up-gradation of engineering services/ infrastructure.
- ⇒ Construction of the Blocks of Connaught Place new subways in outer circle.

⇒ Providing escalators in existing subways.

All the above said works are likely to commence during 2009-10 for which a sum of Rs.253.78 crores stands cleared for funding by Ministry of Urban Development Govt. of India under JNNRUM scheme. The first installment of Rs.22.20 crores out of the central share of Rs.88.82 crores been sanctioned. The Council has approached Delhi Govt. to sanction Rs.377.80 crores in proposed revised outlay under Annual Plan 2008-2009 and Rs.788.77 crores in proposed outlay under Annual Plan 2009-2010. The Council has engaged Engineers India Ltd. as its Consultant and executed an agreement with them for execution of the project on turnkey basis. Payments of Rs.50 crores have been paid to the firm till December 2008 on this project. Further the expenditure to the extent of Rs.300 crores is expected to be incurred on the project during the year 2009-2010.

IV Streetscaping and Beautification of NDMC Roads

The streetscaping and beautification of the following 8 NDMC roads have been taken up-

1. Hanuman Mandir Vatika, BKS Marg
2. S.P. Marg
3. Mother Teresa Crescent
4. Tees January Marg & Lane
5. BKS Marg
6. Mandir Marg
7. Niti Marg
8. Subramaniam Bharti Marg

The work of Hanuman Mandir Vatika has commenced and is expected to be completed by Oct. 2009. The Preliminary Estimates of S.P. Marg & Mother Teresa Crescent has been approved by the Council. Tenders for both these roads have been issued and the work is expected to commence by March 2009. The tender of Tees January Marg & Lane has been received and after scrutiny, the work is expected to commence by end of Feb. 2009. The Preliminary Estimate of BKS Marg has been approved by Council and tender are expected to be issued by March 2009.

The Preliminary Estimate of Niti Marg, Mandir Marg & Subramaniam Marg are under process and are likely to be placed before the Council in Feb. 2009.

The entire project of streetscaping is expected to complete by August 2010.

V Foot over Bridges / Subways/ Underpasses

Delhi Integrated Multi Modal Transit Systems (DIMMTS) a Joint Venture Company of Delhi Govt. & IDFC has been appointed as a turnkey consultant for design & construction of seven foot over bridges, subways/underpasses in NDMC area .

The details of grade separators proposed in NDMC area are as follows:

FOBs : 02 Nos. (At Sarojini Nagar Depot, Africa Avenue and Presidential Estate Mother Teresa Crescent)

Subways : 03 Nos. (Shahjahan Road, Park Street & Mandir Marg)

Underpasses: 02 Nos. (BKS Marg & Shanti Path)

The conceptual plan of subways at Shahjahan Road, Park Street & Underpass at Shantipath has been approved by the Council and work is likely to commence by the end of March 2009.

VI Installation Of Road Signages

The project of installation of Road Signages of International Standards has been taken up and a Pilot Project at Maulana Azad Road is completed.

The Preliminary Estimates for signages on Roundabouts and 28 major corridors covering 48 roads has been approved by the Council. The proposal for Road Signages on remaining roads is expected to be approved by the Council during the current financial year. The work of all packages of roads signages is expected to complete by October 2010.

VII Procurement of Mechanical Road Sweepers

A decision has been taken by NDMC to go for mechanized sweeping in two zones No. 7 & 14 and some adjoining roads. The council has approved the procurement of two large machines for mechanical sweeping of the roads in Sep. 2008.

These machines will be operated by the staff of the Council after training is imparted to them by the supplying Agency. The annual repair and maintenance including the cost of spares for five years would be part of the agreement to be signed with the supplying Agency. NIT for procurement of machines is under process.

VIII Modernization of Road Lighting in NDMC Area

In order to have world class street lighting in NDMC area in tandem with improvement of street lights in entire Delhi area, towards preparation for Common Wealth Games during 2010, it has been proposed to augment the system by providing new Polygonal Poles with energy efficient luminaries of adequate wattage. The cable network will be provided in the double walled corrugated (DWC) pipes and H.D.P.E. pipes.

The control of road lighting system shall be provided with GSM based technology so as to Switch On and Switch Off the entire area simultaneously. This will help to conserve the energy and useful in the disaster related risk assessment and management. The work of up gradation of streetlights is to be carried out in four phases:

The up gradation work of street lighting on 67 main roads in **Phase-I & II** worth Rs.53 crores has been approved. The up gradation work of street lighting on 83 roads/ lanes in **Phase-III** worth Rs.47 crores has also been approved. The up gradation work of service roads/ colonies will be taken up in **Phase IV** worth Rs.10 crores. The estimate for up gradation work of street lighting of remaining roads and SCADA is under preparation. All the above works will be completed by June 2010. A pilot project for up gradation of street light on Simon Boliver Marg has already been successfully executed.

2. OTHER MAJOR PROJECTS RELATED TO COMMONWEALTH GAMES 2010

I Multi Level Parking

To reduce congestion on roads and in the parking areas, NDMC has signed the concession agreement for Multilevel Car Parking-cum-commercial complexes at B.K.S. Marg, Sarojini Nagar and K.G. Marg. The Global tenders were called for three sites and the work for all the three sites were awarded to the respective bidders, on BOT basis for thirty years through a competitive and transparent bidding process. These Multi level Parkings will be fully automatic and very economical in terms of parking charges. The concessionaires who have signed the agreement with NDMC are M/S DLF for the work at Baba Kharak Sing Marg & Sarojini Nagar and M/S D.S. Construction company for the work at K.G Marg. As per the terms of the concession Agreement, the following concerns have been appointed as an independent Engineers for these three sites;

- i Delhi Integrated Multi Model Transit system Ltd. (DIMTS); for Sarojini Nagar & KG Marg sites. The agreement was signed with DIMTS on 17.6.2008.
- ii M/s Meinhardt Singapore Pvt. Ltd. for BKS Marg. The agreement was signed with DIMTS on 30.5.2008.

Clearances/Approvals from most of the Departments/Agencies have been obtained and are expected to be obtained shortly from (a) Delhi Fire Service for KG Marg site, (b) DPCC for BKS Marg site and (c) DUAC for all three sites.

II Pavement Improvement Plan (PIP)/ Concrete colony Roads

The pavement improvement plan for entire NDMC area in view of commonwealth games 2010 has been prepared. The Preliminary Estimates /Detail Estimates/NIT are in process at various stages.

The works on Pavement Improvement Plan is expected to be completed by Oct. 2010. It has also been decided to lay concrete roads in colonies in NDMC area in a phased manner.

III Riding Quality Improvement Programme (RIP)

This programme has been divided into three phases as detailed below-

Under RIP (**Phase-I**) during the year 2008-09, 62 Roads were taken up for resurfacing. Out of these, 38 roads were resurfaced using Hot Mix Technology and 24 roads with cold treatment i.e. Micro Surfacing based on the recommendations of CRRI. The work on surfacing of all 62 roads has been completed

Under RIP (**Phase II**) 32 roads have been taken up for resurfacing and out of this, 23 roads would be given Hot Mix Treatment and balance 9 roads Cold Treatment. The work has been awarded in Dec. 2008.

Under RIP (**Phase III**), 34 roads have been selected for resurfacing. The CRRI has been appointed for evaluation purposes. The evaluation of roads is in progress to ascertain the type of treatment to be given to the roads. CRRI is expected to give the recommendations by the end of Feb. 2009 after which PE will be prepared for execution of work in year 2009-2010 & 2010-2011.

IV WATER SUPPLY & SANITATION: Interconnection of various water boosting stations for balancing of water supply system;

There are 23 Water Boosting Stations in NDMC Area. An estimate amounting to Rs. 47.50 crores has been framed for interconnection of about 18 water boosting stations. The work of interconnection of water boosting stations will facilitate equitable distribution of water especially in emergent situations, to the areas where DJB is not in a position to give regular supply through usual connections/tapings. The scheme is proposed to be carried out in three years and to be executed in four phases. Besides interconnection work, it is also proposed to construct an underground water tank of 20 lac liter capacity at Bharti Nagar with approximate cost of Rs.2 crore. The consultant appointed for this project has prepared the DPR which has been submitted to Delhi Govt. for obtaining funds under JNNURM Scheme from Ministry of Urban Development, Govt. of India.

V Horticulture Redevelopment of Parks, Gardens, Roads and Colonies

In a previous year, NDMC has developed Herbal Gardens at Talkatora Garden, Lodhi Garden & Safdarjung Madarsa Nursery. During the year, it is proposed to develop one cactus house of National level and an herbal Garden at Nehru Park.

An important step towards unified management of parks has been the transfer of around 981 CPWD colony parks to NDMC. A proposal has been sent to Ministry of Urban Development for one time grant of Rs.88.86 crores so that the overall condition of parks is improved. It is also decided that a PPP model would also be explored for maintenance of these parks.

In view of forthcoming Commonwealth Games 2010, NDMC would strive to present our public face i.e. greens in the most beautiful and bio-aesthetic shape. Major Gardens, roundabouts and roadberms will be comprehensively improved with contemporary features & designs. As suggested by the Delhi Govt., NDMC would develop more than 1 million potted plants for beautifying the various entry points and strategic locations.

NDMC is concerned about conservation of avenue Trees and has consulted Forest Research Institute, Dehradun regarding improvement of tree health and replacement plantation. FRI has since given its report and we would work as per their advice. There is urgent need of modern high tech nursery to meet the demand of good quality planting materials. The matter of providing 10 hectare of land on Yamuna Bank has been taken up with DDA. We expect that DDA will support in this endeavour.

We would also work to make our greens plastic/ polythene free. To discourage use of plastic, we would first ban their use in our major gardens like Nehru Park, Lodhi Garden, Talkatora Garden, Central Part at Connaught Place. For this, public support would be obtained through awareness campaigns.

The Horticulture Department will set up a plant protection cell equipped with adequate infrastructure for conservation of trees/ plants. Initially a tree ambulance will be launched in the coming year.

There would be greater emphasis on utilization of waste water in greening after necessary treatment. Efforts would be made for introduction of modern efficient irrigation system like sprinkler and drip irrigation for better and effective use of water.

3. RESTORATION OF HERITAGE BUILDINGS

I) Restoration of Gole Market

The tender for restoration of Gole Market from heritage point of view is being invited. It is proposed not only to restore the heritage value but also to improve the overall ambience of the area.

II) Facade restoration of Boys Sr. Secondary School, Mandir Marg

The work of facade restoration of N.P Boys Sr. Sec. School, Mandir Marg, a heritage structure has been awarded. The work is in full swing and is likely to be completed by April 2009.

4. UP GRADATION OF MUNICIPAL MARKETS AND BUILDINGS

I) Janpath Market (Road Berm), Tibetan Market and Mini Market Janpath

The work of facade improvement of Janpath Road Berm Market between outer circle and Tolstoy Marg footpath and painting on façade at Tibetan Market costing about Rs. 1.20 crore has been completed. The work of façade improvement of Mini Market Janpath will be taken up in the financial year 2009-2010..

II) Yusuf Zai Market & surroundings of Palika Parking and Palika Bazar

Facade improvement of Yusuf Zai Market was taken up in the last year and is likely to be completed by June 2009. There is a proposal of upgrading and modernization of Palika Bazar and Palika Parking by providing escalators etc. Palika Parking is capable to accommodate 2000 vehicles. It is planned to provide good parking arrangements by adopting latest technology. A consultant has been appointed to carry out the survey. In Palika Bazar, the work is in process and major works like improvement in Air-conditioning system, augmentation of fire safety

measures etc. are likely to be completed before commencement of the Commonwealth Games 2010.

III) Projects being taken up

The facade improvement of Gole Market and Shankar Market are being planned and will be taken up shortly. The work of upgradation/ construction of Baird Lane Market is to be taken up this year. The estimate has been prepared and will be placed before the Council shortly. In addition to it, the work of upgradation of the following Municipal markets is also to be taken up :

- Laxmi Bai Nagar Market
- East Kidwai Nagar market
- Basurkar Market, Moti Bagh
- Begum Zaidi Market, Moti Bagh
- Nauroji Nagar Market
- Netaji Nagar Market
- Central Market, Lodi colony

IV) Replacement of existing kiosks with the Modern aesthetical kiosks:

The Pilot Project of installation of Kiosks in NDMC area on BOT basis has been approved by the Council in Dec. 2008. The work on the Pilot project is expected to commence by Mar. 2009.

Based on the success of Pilot Project, the main project of replacement of existing kiosks with the Modern aesthetical looking Kiosks would be taken up in the year 2009-2010.

5. WATER SUPPLY

The work of replacement of existing 27” diameter line from Hassanpur tank to Safdarjung Road has been completed and the line commissioned. The project cost works out to Rs.1.50 crores.

The work of construction of underground tank and pump house with electrical accessories at Nauroji Nagar has been completed .The underground tank has been commissioned benefiting about 5000 residents of the area and also to the floated population of 5000 persons in the area. The work of construction of water boosting stations at Nauroji Nagar and Sarojini Nagar has been completed.

Ongoing Projects

The work of construction of water boosting station at Panchsheel Marg and Sardar Patel Marg crossing are under progress and will be completed before the end of the financial year 2008-09.

The work of construction of additional underground tank having the capacity of 4.5 lacs litres at Bharati Nagar is likely to be completed and commissioned within this financial year.

Besides, the work of replacement of old rusted water supply lines have been carried out at Jor Bagh, Golf Link, Maulana Azad Road PR Lane, Sunehri Bagh Lane in NDMC area during current year and is likely to continue next year also.

The work of procurement of around 30000 water meters of various sizes amounting to Rs.3 crores have been completed during the current financial year.

Projects to be taken up in the year 2009-10

Construction of Underground Reservoir & Water Boosting Station at East Kidwai Nagar will be taken up.

A scheme has been approved by the Council amounting to Rs.5.21 crores for construction of Water Boosting Station at Kali Bari Marg.

6. SEWERAGE DISPOSAL AND DRAINAGE

The sewage system in NDMC area is very old and the lines have traversed into areas where day to day maintenance is a challenging task due to technical and security reasons. An estimate amounting to Rs.22.71 crores was sanctioned for rehabilitation work of trunk sewer of 66" dia barrel from Q Point to Lodi Road. The work is under progress and scheduled to be completed in June 2010.

The work of Desilting and Rehabilitation of a part of trunk sewer at Kushak Nallah near Brigadier Hoshier Singh Road with the total cost of Rs.116 lakh has since been completed in March, 2008.

A scheme relating to the shifting of sewerage pumping station from Delhi High Court Building to National Stadium has also been completed during the current financial year.

Targets for 2009-10

The work of Rehabilitation of egg shaped sewer from Ashoka Road, Man Singh Road to Q Point has been processed. The preliminary estimate amounting to Rs.8 crores has been approved by the council and work is to be awarded.

The tender of desilting and rehabilitation of 600 to 1000 mm dia NP2 sewer line from Bhai Veersingh Marg & 1200 mm sewer line from Q Point to Zakir Hussain Marg having estimated cost of Rs. 11.04 crores are likely to be finalized.

Ecological Development and Rain water harvesting at Kushak Nallah

The work of improvement of Kushak Nallah from SP Marg to Satya Sadan costing Rs.2.20 crores has been completed.

Rain Water Harvesting

The work for construction of rain water harvesting structures at 32 locations as recommended by Central Ground Water Commission has been completed. Further, the work of rainwater harvesting on the roofs of 15 buildings selected by Central Ground Water Commission has also been completed. Besides, construction of recharge pits and rain water harvesting in various municipal buildings has also been taken up for which a provision of Rs.74 lacs has been kept in the revised estimate 2008-2009.

7. CIVIC INFRASTRUCTURE – ELECTRICITY

NDMC is a deemed licensee for distribution of electricity in its area. The bulk power is received mainly through 66 KV & 33 KV feeders from DTL/GENCO/ BSES. The maximum demand of power during the year 2008 was 350 MVA. In the year 2009-2010 it is expected to reach at 375 MVA and further estimated to grow to 650 MVA by 2021. Major revamp is planned and being carried out on electricity supply system.

A comprehensive study of electricity supply system at all levels was got done through an Expert Committee. A Detailed Road Map for revamp of electrical system has been prepared with a view to make system ready to ensure fluctuation free and uninterrupted electricity supply to esteemed customers in NDMC.

Requisite world class state of the art Electrical and Mechanical facilities are being provided for upcoming Talkatora Indoor Stadium and Shivaji Stadium along with the civil works being undertaken to upgrade the NDMC facilities. Electrical department is contributing by providing air-conditioning, better electrical installation and fixtures both inside and outside the buildings.

In order to augment the system to be able to cater to the projected load of 650 MVA by 2021 a Road Map of the electricity system has been approved by the Council for Phase Wise implementation, at a total cost of Rs.700 crores.

Approved Road Map for revamping electrical system

1. Enhancement of Cable capacity	55 KV	:	80 MVA
	33KV	:	200 MVA
2. Augmentation of Transforming Capacity at 33 KV system		:	156 MVA
3. Replacement of Switchgear Panels at 33 KV substation		:	44 Nos.
4. Augmentation of Transforming Capacity at 11 KV system		:	
• Unitized Sub-station (990 KVA x 60)		:	59 MVA
• Dry Type Transformer (1600 KVA x 120)		:	192 MVA
• Dry Type of Transformer (1000 KVA x 112)		:	112 MVA
• Oil type Transformer (1600 KVA x 158)		:	253 MVA
• Oil type Transformer (1000 KVA x 12)		:	12 MVA
	Total	:	628 MVA
5. Augmentation of Cable capacity at 11 KV			
• 11KV XLPE Cable		:	425 Km.
6. Replacement of 11 KV Switchgear Panels		:	855 Nos.
7. Ring Main Units		:	15 Nos.
8. LT Cable		:	335 Kms.
9. LT Feeder Pillars		:	340 Nos.

The work envisaged are broadly categorized in following four titles :

Strengthening work of 66/33 KV sub transmission network :

Keeping in view the growing demand of electricity and expected peak demand of 650 MVA by 2021, construction of additional 66/33 KV substations, laying of 66 & 33 KV cables and replacement of old power transformers with new transformers of higher capacity & switch gears works as detailed below is being undertaken through M/s. PGCIL:

1. Replacement of 33KV Yugo-Entergo make Switchboard installed at Electric S/S Nirman Bhawan, Electric Lane (H.C. Mathur Lane) & Bapu Dham.
2. Establishing 33KV indoor S/S in place of old 33 KV S/S at Connaught Place and augmentation of its transform action capacity.
3. Up-gradation of existing 33 KV ESS to 66 KV ESS at Bapu Dham, Chankyapuri, New Delhi.
4. Establishing 66KV S/S at State Guest house, Chankyapuri.
5. Establishing 33 KV S/S at Mandi House.
6. Establishing 33 KV S/S at Trauma Centre AIIMS.
7. Establishing 66 KV GIS S/S at Dr. B.D. Marg.
8. Establishing 33 KV GIS S/S at Church Road.
9. 33 KV feeder to 33 KV S/S Church Road from 66 KV S/S B.D.Marg.
10. 33 KV feeder from 66 KV S/S B.D.Marg to 33KV S/S Baird Lane.
11. Establishing 33 KV ESS at Raja Bazar.
12. Establishing 33 KV ESS at Sanjay Camp Chankyapuri.
13. Laying of two 66 KV feeders from Park Street to S/S School Lane & Vidyut Bhawan.
14. Laying of two 66 KV feeders from Ridge Valley to S/S Bapu Dham & State Guest House.
15. Augmentation of transformer capacity at S/S Nirman Bhawan.
16. Establishing 33 KV, ESS near Constitutional Club.
17. Establishing 33 KV S/S at Aliganj and Jor Bagh.

- On completion of the strengthening work, an additional transformation capacity of 210 MVA on 33 KV and 140 MVA on 66 KV will be inducted in the System.
- The estimated cost of the project is Rs.200 crores.
- The work for construction of 66/33 KV substation and replacement of old transformers & switchgears has been awarded to M/s PGCIL. The scheduled completion period is 18 months and the work is expected to be completed by June 2010.

- Tenders for 66/33 KV cables work have been invited and are under finalization by M/s. PGCIL

Following Augmentation work of 11 KV distribution network are completed under Maintenance North Division in NDMC area

- LT panel replacement work in 6 Nos. E.S.S.
- Installation work of 2 nos. unitized substation.
- Replacement work of 3 Nos dry type transformer.

Projections for 2009-10

Augmentation work of 11 KV distribution network are

- Replacement/ augmentation work of 40 Nos. distribution oil type transformers with dry type transformers in Phase-II has been approved and this will induct an additional capacity of 29.2 MVA in the system.
- Replacement/ augmentation work of 51 Nos. distribution transformer with dry type transformer in Phase-IV at the estimated cost of Rs.12 crores has been approved and this will induct an additional capacity of 47.9 MVA in the system.
- Replacement work of LT panels at 24 substations has been approved in Phase-II & Phase-IV...
- The estimated cost of work of Phase-II & Phase-IV is Rs.17.49 crores & Rs.11.93 crores respectively.
- The estimate for Installation of 2No. unitized substations of 990 KVA at Khan Market & Palika Niwas worth Rs.2.44 crore has been approved and tenders have been invited.
- Additional capacity of 210 MVA of 33 KV and 140 MVA of 66 KV to be added to the system.
- Work being carried out through M/s. POWER GRID who have since awarded the work.
- Schedule completion period is 18 months.

- System to get upgraded to cater to peak demand of 650 MVA by 2021.

Installation of SCADA System

- Installation of SCADA / Distribution Management System in NDMC area worth Rs.13.16 crore has been assigned to M/s. POWERGRID.
- The fibre optical cable laying work has already been started.
- The scheduled completion period is within 15 months.
- Tenders for SCADA equipment invited by M/s. POWERGRID

Energy Conservation Plan and Management

As per the Energy Conservation Act-2001 and subsequent orders of Govt. of NCT of Delhi (Department of Power) the use of compact florescent lamps and electronic chokes in Govt. buildings have been made mandatory .Replacing conventional appliances with Energy efficient Equipments such a CFL Lamps, Metal Halide Lamps and Electronic Chokes energy approximately to the tune of 96 lakhs units per year is being saved.

106 consumers having load more than 500 KW have been persuaded to get their premises energy audited and implement energy conservation programme. So far 51 consumers have submitted their energy audit report and remaining consumers are being persuaded. Due to these measures 980 KW energy has been saved.

Electronic Energy meters have been provided for all consumers having sanctioned load above 30 KV. Electronic type 5000 nos. of three phase meters and 10000 nos. of single meters are being procured and delivery is expected by March 2009. These meters are to be installed for consumers having load below 30 KW.

Energy efficient and reliable micro processor relays have been inducted in the protection system of electrical panels and switch gears.

Hot water generators have also been installed at Palika Kendra for central AC Plant which has not only saved energy but also reduced water consumption by about 1 lakh litre per day. At Charak Palika Hospital solar water heaters have also been provided. Pilot project on lighting of parks through Solar Lighting system is being implemented. Further, the old central AC plant in Palika Kendra building is being replaced by energy efficient screw type plant.

Efficient management programmes are being charted out to trade NDMC's unutilized allocated power.

8. FIRE SAFETY

As a step towards standardization, the ISI certified fire extinguishers of different type have been provided in all NDMC buildings. Besides, the buildings have been provided with latest fire fighting technology. The fire fighting system has been installed in all the high rise buildings.

The Fire Department has established fire Control Rooms to give effective fire safety cover to the lives and property of the users of various buildings. These control rooms are manned round the clock by trained personnel to tackle any untoward incident. The Fire Control Rooms have been established in the following Municipal buildings:

- | | |
|-----------------------------|--------------------------------------|
| 1. Palika Kendra | 11. Yashwant Place |
| 2. Palika Bazar | 12. Chanakya Bhawan |
| 3. Palika Bhawan | 13. Lok Nayak Bhawan |
| 4. Talkatora Indoor Stadium | 14. Palika Place |
| 5. Palika Parking | 15. Auto Workshop |
| 6. Pragati Bhawan | 16. Charak P. Hospital |
| 7. Chander Lok Building | 17. Shivaji Stadium |
| 8. Mayur Bhawan | 18. Swati Working Girls Hostel |
| 9. Mohan Singh Place | 19. Diagnostic Centre, Chanakya Puri |
| 10. Akbar Bhawan | |

The Fire Department has procured one Portable High Pressure Fire pump fitted on TATA-407 vehicle which can be put in use in any emergency in NDMC area as well as to assist the Delhi fire Service for other areas.

A fire tender has been procured by the NDMC for fire fighting purposes/ any kind of exigencies in the NDMC buildings.

Work of providing fire prevention and fire safety measures completed in the Diagnostic Centre, Kitchner road, New Delhi and NOC from fire safety point of view has been obtained from Delhi Fire Service.

Augmentation of old fire alarm system into Micro-processed Base Semi Addressable fire alarm system at Chander Lok Building.

Provision of Sprinkler System in shopping complex Palika Bhawan has been made.

Projections & Forecasts for the year 2009-10

1. To establish a Disaster Management Centre with latest equipments in NDMC L&DO has already been requested for allotment of land.
2. During renovation of Barat Ghars, the fire fighting installations, will be upgraded.
3. Considering the forthcoming Common wealth Games-2010, Communication network will be upgraded by providing TETRA System through Govt. of NCT of Delhi.
4. It is planned to introduce mobile vehicles for extinguishing the fire in the initial stage through high pressure on the pattern of Delhi Fire Service.
5. The fire Staff will be imparted a special training in Rescue, fire fighting and communication by National civil Defence College, Nagpur.

6. It is also proposed to impart the fire staff Commando Training with the assistance of Delhi Police.
7. It is further proposed to procure a Disaster Response Vehicle equipped with all the latest fire fighting technology and apparatus in the coming financial year to handle any emergent situation arising out of any fire or natural disaster.

It is proposed to procure the latest disaster management rescue/ fire fighting equipments for the purpose of rescue operations. Efforts have been made to ascertain the latest equipments based on modern technology from the Ministry of Home Affairs for the purpose of various rescue operations and it is likely that a Disaster Response Vehicle equipped with all the latest fire fighting technology and apparatus will be procured in the coming financial year to handle any emergent situation arising out of any fire or natural disaster.

As per directions of Govt. of NCT of Delhi, Fire Extinguisher, Down Comer, Wet Riser System, Fire Aid Hose Reels, Exit Signages etc. have been provided in some of the NDMC Schools and for all other schools, the work would be completed in 2009-10. To educate students and teachers against fire hazards, fire drill/ mock exercises are being conducted in all the schools of NDMC.

9. PUBLIC HEALTH AND SANITATION

Renovation of public toilets

94 toilet blocks have been upgraded and opened for public use without any user charges. In the current year, the remaining 113 toilets situated in the north and south of Rajpath have been taken up for up-gradation and the work is in progress.

Toilets for disabled people are being constructed having special user friendly design for disabled people and has been made without any user charges..

No smell urinals will be placed whenever public nuisance present on the road/corners.

Mechanization and collection and transportation of garbage in selected NDMC circles

The work of lifting and disposal of garbage in NDMC has been outsourced to M/s Ramky under **PPP PROJECT of mechanization of collection and transportation of garbage**. The concessionaire has started lifting/collecting, transportation and disposal from all the circles except Circle No.7 & 14 and shortly these two circles will also be given to the concessionaire.

Door to Door collection of garbage

The Council has started a Pilot Project on door to door collection of the garbage in a scientific way . In the first phase 10 residential colonies have been taken under this project to prevent littering in open as well as to facilitate and encourage the garbage segregation. In future this scheme will be implemented in the entire NDMC area.

MCW Centres

ASHA scheme of Govt. of NCT OF Delhi has been implemented in NDMC area in July 2008. These ASHA workers will act as link workers between the community and MCW centres and other health units to facilitate the medical facilities to the community at grass root level.

Development, construction, operation and maintenance of an integrated municipal waste processing and disposal facility at Okhla

NDMC area generates about 300 MT of MSW per day. The availability of landfill site from Delhi is a major constraint. Therefore, there is a need to look at alternative means of disposal of waste. It is proposed to set up a plant for utilization of MSW by adopting a mix of technologies for recycling, composting, RDF and generation of electricity. This work would be executed on a public private partnership basis in collaboration with MCD with IL&FS as consultant. The concessionaire for the project has already been selected, the agreement has been signed and the site handed over to the private partner in July-August 2008.

10. MEDICAL SERVICES

Achievement during 2008-09

A) Improvement in Patient Care Services : -

- i) Introduction of Laparoscopic Surgery technique (Minimal Invasive Surgery). The Department of surgery has introduced a minimal invasive surgery technique of surgery by procuring a Laparoscope.
- ii) Modernisation of operative capabilities by procuring Electronic tourniquet for Orthopedic Department. It helps in minimizing blood loss during limb surgery.
- iii) Improvement in daily care Service. A new Dental Chair has been installed.

B) Improvement of Physiotherapy Services :-

The department of Physiotherapy has been renovated and the old unserviceable equipments have been replaced. The standard of public convenience has also been upgraded by constructing handicapped friendly toilets.

C) Improvement of Laboratory Services : -

- i) Replacement of Biochemistry and Hematology analyzers.
- ii) Augmentation of Diagnostic capabilities by introducing facilities for testing of HB A2 and HBAIC. It will improve Antenatal care and Diabetes management services.
- iii) The Replacement of X-ray machines is likely to be completed by March 2009.

D) Renovation of Hospital toilets :-

The hospital toilets have been renovated to treat repeated leakages there in and to render them handicapped patient friendly.

E) Environment Pollution Control Activities :-

As per CPCB guide lines, Solar Water Heaters have been installed in both the hospitals i.e. CPH & PMH.

The department has been able to utilize the plan budgetary allocations in full.

Projections for the year 2009-10

1. Construction of a new building for Charak Palika Hospital, Moti Bagh on Veterinary Hospital Complex. It will improve its Road & Rail Connection and also all services including maternity would be available under one roof. The project is likely to be completed in 3 years.
2. **Improvement of Ambulance services:** - The Medical Department has a plan to procure four basic life support ambulances for Charak Palika Hospital, Moti Bagh, Palika maternity Hospital, Lodhi road & Palika Kendra Dispensary to improve ambulance service in the area.
3. **Strengthening of patient care services:** - There is proposal to set up a state of the Art Dental Clinic at Dharam Marg during the year 2009-10.
4. General improvement of hospital services by replacing the old machines & equipment requiring frequent repairs.

11. SOCIAL WELFARE MEASURES

Completed Projects

1. Construction of Gymnasium and Social Welfare Centre at Kaka Nagar
2. Improvement to Barat Ghar at Kaka Nagar: -

Ongoing Projects

1. **Upgradation of Barat Ghar at Moti Bagh:** - The work for improvement of Barat Ghar at Moti Bagh is under progress and will be completed by the end of the year 2008-09.
2. **Upgradation of Community Centre, Golf Link:** - The work for upgradation of community Centre, Golf Link is under progress and expected to be completed before March, 2009.

Projects to be taken up

The Council in its endeavour to provide good venues for marriages and social functions, to its employees, area residents and others has beautifully renovated and air-conditioned its Kaka Nagar Barat Ghar. More Barat Ghars and Community Centres are in the process of renovation as detailed under:

I Up-gradation of Community Center at ;

- Jor Bagh
- Babu Samaj Sewa Kendra at Panchkuia Road

II Upgradation of Barat Ghars at

- Lodhi Colony
- Netaji Nagar
- Laxmi Bai Nagar
- Mandir Marg
- Sarojini Nagar
- Khan Market
- It has been planned to get all the Barat Ghars renovated before the commencement of commonwealth games. NIT in respect of the above barat ghars are got approved and tenders are being floated. The work will be started in the ensuing year.

3. Welfare of SC/ ST: -(Dhobi Ghats)

Emphases are given for modernization of *tharas*, repairs of toilets, boundary walls, sheds, roofs and *bhatties* at various dhobi ghats in NDMC area. Licenses to Dhobies working in Dhobi ghats are also being issued by the welfare department .The precondition of being a NDMC resident in case of existing dhobis and recommendations of Pradhan for grant of license have been done away with. During the current year a provision of Rs.48 lacs has been kept in RE 2008-2009 and a provision of Rs.31 lacs has been kept in B E 2009-2010.

12. EDUCATION

Municipal Schools

Education Department has implemented all schemes envisaged in the Budget of 2008-09. The thrust areas of the department as identified in the last budget were following:

1. Quality improvement
2. Introduction of new sport activities
3. Infrastructure
4. Welfare schemes
5. Computerization
6. SSA

The actions taken to achieve the same are detailed as under:

- I. To improve the quality of education and introduction of new sports activities in schools department emphasized on capacity building by conducting various training for teachers. During the year following Teachers training programmes were conducted:
 - (i) Training programme, (YUVA, for the learning of skills for joyful & interesting learning) for Asstt. Teachers, TGTs, & Lecturers of NDMC and Navyug Schools have been conducted for capacity building of teachers.
 - (ii) In service content base training of 20 days for 500 Assistant Teachers.
 - (iii) English as medium of instruction has been carried forward to other classes to improve the quality of education in NDMC School to bring them at par with Navyug Schools.
 - (iv) To improve the physical fitness of the students some new sports activities like WUSHU through engagement of coaches from Sports Authority of India.
 - (v) A step forward in the direction of Quality Improvement in education in Navyug School has been taken by NDMC, for which Quality Council of

India has been engaged for the assessment of Navyug Schools leading to the accreditations of the schools.

- (vi) To improve the infrastructure facility in NDMC/Navyug schools all the old furniture has been replaced by providing modern furniture.
- II. The infrastructure of schools has improved in previous year due to the following actions taken by the department along with Engineering Departments for the same.
- (i) Regular visits by Chairman, NDMC in schools has resulted in remarkable improvement of infrastructure such as maintenance of school buildings including white washing, changing of black boards, renovation of toilets and water troughs and overall facelift of almost all the schools.
 - (ii) A new building for Navyug Schools at Mandir Marg has been constructed and made functional for classes up to Sr. Secondary level.
 - (iii) The concept of BALA, "Building as a Learning Aid" with NDMC expertise is in the process of implementation in all NDMC and Navyug schools.
- III. The department adopted some new and continued its various old welfare schemes for the students. The schemes and their expenditures are as under:
- (i) All students of Nursery to XII were given cash payment for uniforms amounting to Rs.1.2 crore approx. during the year 2008-09.
 - (ii) All students of classes Nursery to VIII and Girls Students of classes IX to XII were given free book amounting to Rs.23.5 lacs approx..
 - (iii) A scheme to provide scholarship of Rs.500/- per month for two years to all girls child securing 60% and above marks in class X CBSE examinations has been implemented.
 - (iv) Talent Search exam for class IV, V and VIII are conducted every year and scholarship in cash are also given to qualified students and the estimated overall expenditure for the year 2008-09 shall be Rs.3.88 lacs.

- (v) Teaching of Vocational Courses in three Senior Secondary schools has been introduced for students of classes XI and XII. The expenditure involved for said teaching is Rs.6.00 lacs approximately.
- (vi) The Hardware and manpower for the implementation of MIS (Management Information System) developed by GNCT, Delhi has been completed. The modules of employees (EIS, - Employee information system) and students modules (SIS, - Students information System) have been completed.
- (vii) Teaching of computer education in NDMC/Navyug Schools has been outsourced to M/S NIIT India Ltd. The Hardware in nine labs have also been outsourced to them.
- (viii) Department has started providing meal to each student of Nursery to Xii in NDMC and Navyug Schools under Mid Day meal Scheme.

Proposed Plans for 2009-10

- (i) Remaining school buildings would be covered in phased manner under BALA.
- (ii) Other modules available in MIS (Management Information System) shall also be implemented with the permission/ authorization to be received from GNCT of Delhi for module's access.
- (iii) Department is also proposing that intensive professional coaching is done for cricket in the coming year and for other sports like volley ball, hockey, judo and gymnastics as well.
- (iv) To prepare the assistant teachers from switching over to English medium, special training for Nursery and Primary Teachers shall be conducted.
- (v) Department is also expending its welfare schemes in the form of more scholarships for socially and economically backward section of society and girls child. Following new scholarships are proposed by the department.
 - (a) Scholarship of Rs.100/- per month will be introduced for SC/ ST students up to class V who continue schooling and have scored 60% and above marks in previous class.

- (b) For children of NDMC employees a scholarship of Rs.100/- per month from class VI to XII will be introduced who secure 60% or more marks in their previous examination.
- (c) For all physically Handicapped students who secure 60% or more marks in their previous examination a scholarship of Rs.100/- per month will be introduced till the completion of class XII.
- (d) The scheme to provide scholarship of Rs.100/- per month will be introduced for students belonging to minority communities of class upto X in the first phase.

13. ENFORCEMENT WORK

Monkey Menace

From the last three years, a special drive for abating the monkey menace in NDMC area is being taken. During the year, 20 numbers of Langoors have been hired. A monkey catcher has also been hired. 296 monkeys trapped were relocated at Bhati Mines as per the policy of GNCT of Delhi. Efforts will be continued to curb the monkey menace.

Removal of Encroachments

From April 2008 to Nov. 2008, 24,779 unauthorized temporary encroachments in the form of squatter, 14,361 advertisement cloth banners, 834 advertisement boards and 2372 hoardings from pavements/streets have been removed. Besides above, 4014 unauthorized parked vehicles were removed and fined. 817 Cycle/Cartage rickshaw were also impounded by the Department.

14. WELFARE

Samaj Kalyan Samiti

This Society had been established with a view to manage the welfare institutions and to promote other welfare activities to meet the needs of vulnerable sections of society such as old and infirm, as also for promoting schemes related to women. The SKS endeavors to provide a focus on Institutions of more sensitive

nature (requiring mostly round the clock or specialized intervention/ support) such as the Senior Citizens' Homes, Working Women's Hostels, the Freedom Fighters' Home and Sr. Citizens' Recreation Centre. Efforts are being made for integration and assimilation of best practices in the social welfare sector from the available models – both national and international. For efficient functioning of the Samiti a provision of Rs.1.27 crores as grant-in-aid to the Samiti has been kept in Budget Estimates 2009-10. The Samiti is now providing free mess services to all inmates living in both the senior citizen homes. Up gradation of library, regular holding of cultural and recreational events and involvement in yoga meditation activities as part of both welfare and good health measures are being taken up. In Working Women Hostels, sanitation and mess facilities are outsourced for providing better services to the inmates. The work for installation of CCTVs at Indira Niketan Working Girls Hostel, has been awarded for better security and awareness.

Construction of residential complex for EWS at Bakarwala;

There is a plan for construction of (440 No.) dwelling units Housing Complex for Economic Weaker's Society (EWS) at Bakarwala. The DPR is under approval of the Council and being projected to JNNURM Funds

Old Age Pension

Under this scheme, old, infirm, physically handicapped, orphan, deserted women, widows and T.B. patients residing in NDMC area are paid monthly pension of Rs.1000/- on the recommendations of local MLAs/ members, NDMC. In the current year, more than 1003 person are likely to be benefited by this scheme.

15. Promotion of Art and Culture

The promotion of Art, Music and Culture is one of the discretionary functions of the council. During the year, NDMC arranged the following activities.

Three popular cultural programmes in the Series of 'Music in the Park' were jointly organized by NDMC, SPIC MACAY, AIRTEL and ONGC in Nehru Park. These programmes will be continued in this financial year under the PPP Scheme. Our

initiatives to promote art, music and culture through organization of music concerts and similar programmes will continue during the year 2009-2010 also.

16. INFORMATION TECHNOLOGY

NDMC is making continuous efforts towards computerization of all departments to provide transparency and better services to its citizens and reduce the number of their visits to office. The main objective of IT department is computerization of various activities to promote efficiency, transparency, accountability and responsiveness.

E- Governance Initiatives:-

1. Web Portal: The dynamic Web Portal of NDMC is fully functional as on date where fully updated & latest information is available such as Departmental Information, Organizational Chart, RTI, Tender, Downloadable Forms, Council Resolutions, Contact us Information & Complaint Lodging System for the citizens.

2. GIS: The database for Geographic Information System is being constantly improved. The necessary tie-up has been made with NIC. 2 Mbps lease line has been commissioned between NIC and NDMC for accessing database. 55% of digitization of data with respect to water, sewerage lines and man hole has been completed. Software Arc IMS has been procured and installed in GIS Cell for providing online GIS based information to various departments of NDMC.

3. Computerization of Accounts and related MIS: In order to be more transparent in depicting the financial health of the organization, NDMC decided to switch over to accrual based accounting system followed by the computerization of the accounts. In the first phase, customized e-Financial Software module has already been launched by the Hon'ble LG, of Delhi on 5.9.2007. In the second phase, we have computerized the bill processing of contractor/vendors/suppliers. Very soon the facility of making payment through internet will be extended to

consumers/Tax payers/ Licencees. They will also have option of making payment at various branches of designated Banks. All the accounting units have been linked through a computer network capable of generating MIS reports and financial statements on a real time basis. Contractors and suppliers will also have the option of receiving payment against their bills through e-banking.

4. Networking in various Departments: Setting up of IT Networks/LAN/WAN/Intranet/Internet/e-Mail, Web Portal, Anti-virus/Security, etc in all establishments/offices of NDMC has been a focus area. Networking in various Accounting Units & Divisional Units for implementation of e-Financial Project has been completed.

5. In the area of Computer Training the Basic and advanced level training, on various software modules was provided to NDMC employees at various levels.

Software Development

Design & Development of customized Software for various departments of NDMC such as Health Department (for issuance of Birth & Death Certificates and online capturing of records from hospitals and Health Licensing Module), Civil Department (Road Cutting Software), Commercial Department (Electricity & Water Billing Software), Accounts Department (Payroll Software System), Architect Department, Law Department, Education Department , Property Tax Department, Welfare Department (Booking of Barat Ghars), Security Department (Palika Parking), etc. was completed during the year. In house development of MIS for Malaria Unit (Health Department) has been implemented in the Malaria Unit, Mandir Marg for Anti larva Management & Surveillance Reports for VIP/ VVIP Areas.

Ongoing Projects:-

1. In house development of Smart Card is proposed which would be used as an Identity Card, Library Card, Attendance Card and Health Card for NDMC Employees.

2. Store Inventory Management System would be developed for online management of IT store items.
3. Incorporation of Payment Gateway through NDMC Web Portal.
4. Integrated IVRS Software with GHMS and SMS Gateway. It is a new Complaint Redressal System integrated with Interactive Voice Response System (IVRS). It will be operational very shortly.
5. Computerization of Citizen related forms of various departments & availability of their status on NDMC Web Portal.
6. Setting up of an Internet and networking infrastructure in newly constructed Navyug School of DIZ area at Mandir Marg.
7. Setting up of an Internet and Networking infrastructure in SBS Place for commercial department.

Target for 2009-2010

The projects to be undertaken in 2009-2010 are given as under;

- a. Design, Development, Implementation and Maintenance of GIS bases MIS.
- b. Implementation of Electricity & Water Management System for Commercial Department.
- c. Facility Management System.
- d. HRMS for computerization of Personnel Department.
- e. Implementation of Educational Integration Project (EIP).
- f. Implementation of biometrics fingerprints controller and preparation of smart cards for NDMC employees.
- g. Web based Building Plan Approval System.
- h. Digitization of building plan documents of Chief Architect & other departments.
- i. Implementation of e-Hospital system for NDMC hospital and Dispensaries.
- j. Computerization of Vigilance Department.

- k. Computerization of Enforcement Department.
- l. Online status of Un-Authorized Construction Cell.

17. STAFF WELFARE

Staff Quarters

The following schemes have been taken up during 2008-09.

- **Pushp Vihar, Saket, Sec.-VI** (78 Type IV Special Quarters) The possession of the land has been taken over on 15.9.2008 and loans are being finalized by C.A .PE for Rs. 22,24,000 is being got approved.
- **Pushp Vihar, Saket, Sec.-VII** (96 type II quarters) possession of the land is with Council. Plan submitted to MCD and Model submitted to DUAC on 14.11.08 NIT for Rs.3,74,88,835/ checked by Planning Department will be submitted for the approval after the sanction plan is received from MCD.
- **Dwarka (440 type IV quarters)** The possession of the land is with the Council. Plans stands submitted to MCD. PE for Rs. 190.01 crores has been prepared and under approval.
- **Bapu Dham (300 type I quarters);** The possession of the land is with the Council Plans were submitted to DUAC on 22.9.08. Model has been submitted to Chief Fire Officer, Delhi. PE for Rs.53.47 crores is under approval.

Projects to be taken up in 2009-10.

- **Construction of residential complex at Arjun Dass Camp, Kidwai Nagar**

The work for construction of a residential complex having 240 Type IV,148 Type V,12 Type 12 flats along with the shopping complex is under consideration .P.E. for Rs. 231.57 crores is being approved. L&DO is being persuaded to hand over the land.

- **Liberalized Medical Health Scheme:**

IPD and OPD facilities are being continued to all NDMC employees/pensioners and their dependents on cash-less basis at leading private hospitals (including Max and Metro group of hospitals) on CGHS pattern. At present 46 Hospitals/ Diagnostics centres are on panel of NDMC. 10,098 medical health cards have been issued to the serving employees and 1900 medical health cards have been issued to Ex-employees of NDMC to provide the best possible health care facilities to the employees of the Council.

- **Hitkari Nidhi Yojana**

Under this scheme financial help is provided for marriage of 2 children at the rate of Rs.20,000/- per child, scholarship is provided for higher education up to a maximum of Rs.30000/- depending upon the course. Similarly, dependents of employee are paid up to Rs.50,000.00 on death of the employee and Rs.20,000/- is paid on prolonged illness of daily wagger employees. The benefits to this scheme were availed by 1065 employees for marriage of their children and by 2007 employees for higher education of their wards during 2008-2009 (up to 31.12.2008). Further, financial assistance has been given to the dependents in 119 death cases Against a provision of Rs.3.50 crores in B.E. 2008-09, an amount of Rs.4.00 crores has been kept each in R.E. 2008-09 and B.E. 2009-2010.

- **Providing Piped Natural Gas to NDMC Staff Quarters**

The offer of M/s IGL has been accepted at the rate of Rs.7500.00 per unit for remaining 1599 staff quarters of NDMC area for a total value of Rs.1.20 crores. More than 600 connections has been given in the year 2007-2008. A provision of Rs.65 lacs and Rs 5 lacs has been made in RE 2008-2009 and BE 2009-2010 respectively .

- **Improvement to Palika Dham Housing Complex**

It has been proposed to improve Palika Dham Housing Complex. Administrative approval has been obtained for preliminary estimate amounting to Rs.1.05 crores. The work has been awarded.

- **Training activities**

- a) NDMC with a view to ensure managing the training efforts in a more professional and systematic manner so as to improve the skills and knowledge of the Human resource available with NDMC.
- b) A well thought training schedule has been put in place to ensure systematic training of all the employees. The emphasis this year has been on the training of all the Peons and Drivers to expose them to good etiquettes and behavioral aspects. For this purpose, a batch of 20 employees is being deputed at the Institution of Hotel Management, Pusa, New Delhi on every Saturday. Similarly, 135 sewerman are proposed be trained in “confined space Working” at Pentasafe Academy, Lonawala, Maharashtra. 45 sewerman have already been deputed for this training.
- c) Till now, 662 employees have been deputed for different training programmes, five of them for an International Training programme. A target to provide training to 800 employees during 2008-09 was fixed. Hence, 80% of the target is already achieved. Training of 300 employees is already tied up. Hence, the achievements on this front will be more than 100%. For 2009-10, the same target is being kept.
- d) The department also hosted field training of 15 officers of Central Services.

- **Remodeling of office buildings** - The headquarter of New Delhi Municipal Council i.e., Palika Kendra is being renovated/ remodeled to give a look of modern office environment so that employees working in the building could work comfortably and proudly. The Vidyut Bhawan premises will also be taken up for remodeling/ renovating during the year 2009-10.

18. OTHER IMPORTANT PROJECTS

- ⇒ **Redevelopment of Yashwant Place Cinema Complex** - Another achievement is a successful start of Yashwant Place Cinema complex. The Council envisages the development of a state-of-the –art Multiplex Cum

Commercial complex at the Yashwant Place community centre through Private participation on Design, Finance, Build, Operate and Transfer basis. The object is enabling maximizing the revenue potential from the prime land, providing better civic and recreational amenities for the citizens of the NDMC area and to add a land mark to the urban skyline of Delhi and overall high visibility of the site adjoining the Chankyapuri Diplomatic Enclave. M/S, DLF Commercial Developers Ltd. was selected as preferred bidder through a competitive and transparent bidding process. The concession period for this project is 30 years. Concession agreement has been signed.

⇒ **City Development Plan under JNNURM** - Being a signatory of the JNNURM schemes launched by MOUD, NDMC has prepared a Sub City Plan (CDP) for NDMC area. This plan has well elucidated the path for over all development of the area. The Plan has suggested a list of projects to be undertaken till 2012 and thereafter also. The preparation of plan was well assisted by the Project Department to our consultant M/s. IL & FS Ecosmart Ltd. The Council has approved the Sub City Plan in its meeting held on 17.10.07 and it has been approved by the Steering Committee of GNCTD, headed by the Chief Minister Delhi in March, 2008. Delhi has also prepared a CDP for entire city, however, keeping in view the peculiar position of NDMC area , it was decided to have a separate sub-city plan for NDMC area also. The projects envisaged in CDP has started to take a shape like Redevelopment of Connaught Place, the DPR for the project has also been cleared. The DPRs of other projects are in the pipeline

REDEVELOPMENT OF MUSICAL FOUNTAIN PARK AT NETAJI NAGAR;

NDMC proposes to redevelop Musical Fountain Park at Netaji Nagar under the PPP model as Leisure-Cum-Cultural Destination (confirming to MPD 2021). This will give a face lift to this area right upto Africa Avenue.

Construction of Maternity and Child Welfare Centre:- There is a proposal to construct Maternity and Child Welfare Centre in DIZ area on allotted plot of land for which administrative approval for Rs.2.4 crores has been accorded by the Council. The work is likely to be taken up in the financial year 2009-2010 for which a provision of Rs.20 lakh has been kept.

Completion of New Delhi City Centre (NDCC), Phase-II:- Long pending NDCC Phase II Project completed and has got its first occupant in the form of Organizing Committee for Common Wealth Games and this will give an additional revenue to the Council to the extent of 64 crores per annum. The work for installation of CCTVs at NDCC Phase-II has been awarded for better security and awareness.

Rehabilitation of Safdarjung Flyover, New Delhi:- The Safdarjung Flyover, Aurbindo Marg, New Delhi was constructed in the year 1974. And necessity was felt to rehabilitate the flyover. M/s. Consulting Engineering Services, one of the approved consultants for rehabilitation of bridges on the panel of Ministry of Surface Transport, was appointed for conducting conditions survey/special inspection of the flyover. They submitted their final report which was accepted. Based on the recommendations of the consultants the work of rehabilitation of Safdarjung Flyover has been awarded and likely to be completed by the end of March 2009.

Rules/ regulation/ Bye-Laws to be made under the NDMC Act 1994.

Rules : All necessary rules (six in number) have been notified.

Regulations : All necessary regulations (three in numbers) have been notified, except four which after approval by the Council, are pending with the Central Government for approval. Some of the Recruitment Regulations are also pending finalization.

Bye-Laws: Bye-laws on 10 subjects have been notified or are in the process of notification. Bye-laws on two subjects are pending with the govt. of NCT of Delhi for approval. Bye-laws on four subjects will be drafted after bye-laws on “Unit Area Method’ of Property Tax are finalized. The remaining bye-laws on six subjects are under examination in NDMC.

Schemes recommended by Hon’ble MPs

During the year 2008-09, the work of laying of sewer line from Masjid area Race Course to Municipal Sewer line at Kamal Attaturk Marg was executed on the recommendations of Hon’ble MP Sh. Ajay Makan from MP LAD Fund for Rs.18.00 Lacs.

SCHEMES RECOMMENDED BY HON’BLE MLAs

A liability of Rs.3.70 crore was discharged during the year towards works executed under MLA funds as recommended by the Hon’ble MLAs of NDMC area for the period up to Oct. 2008. Remaining works as approved are at various stages of execution.

Status on the suggestion of the Hon’ble MLA Sh. Karan Singh Tanwar

<u>Sr. No.</u>	<u>Name of Work</u>	<u>Status/Comments</u>
<u>CIVIL</u>		
1	Construction of FOB (Foot Over Bridge) at Africa Avenue Near Sarojini Nagar Depot.	(i) DIMTS has been engaged as a consultant for this work. The Conceptual Plan of FOB at Africa Avenue has been approved. (ii) The Tenders are expected to be issued in Mar. '09.
2	Construction of Under Pass at Shantipath Moti Bagh near Veterinary Hospital.	(i) DIMTS has been engaged as a consultant for this work. (ii) The conceptual plan of underpass at Shantipath, Moti Bagh has been approved & tenders are expected to be issued in Mar.'09.
3	Construction of FOB (Foot Over	FOB at Teen Murti Marg in front of

	Bridge) at Teen Murti Marg in front of Chankya Puri Police Station.	Chanakyapuri police Station at present has not been identified by the consultant .
4	Resurfacing of Colony Roads, Improvement to Footpath, lane by lane and parks taken over from CPWD in Netaji Nagar and Moti Bagh, D-I & D-II flats and Chankya Puri area.	<p>(i) <u>Colony Roads</u> The Preliminary Estimate for colony roads of Netaji Nagar & Moti Bagh has been prepared and is under scrutiny PE for D-I/D-II flats in Chanakyapuri is under preparation.</p> <p>(ii) <u>Footpaths</u> The Preliminary Estimate for footpath in Netaji Nagar & Moti Bagh under pavement Improvement Plan has been prepared and is under scrutiny</p> <p>(iii) <u>Lane/ Bylanes of CPWD</u> CRR I has been appointed as a consultant for providing design & specifications of concrete roads and the report has been received recently. Based on this report preliminary Estimate is under preparation.</p> <p>(iv) <u>Parks taken over from CPWD</u> Preliminary Estimate for improvement to parks in Moti Bagh and Netaji Nagar is under preparation. PE for improvement of parks in D-I/D-II Flats has been prepared .</p>
5	Construction of library in North/West Moti Bagh.	The Proposal is under consideration. The Drawings are being issued by Architect Department.
6	Up gradation of Begum Zaidi Market and Netaji Nagar Market.	Drawings are being issued by Architect Department.
7	Redevelopment of Barat Ghar Netaji Nagar.	PE for Rs.2.96 crores sanctioned by Council. DE/NIT are under finalization.
8	Redevelopment of Yashwant Place market.	Drawings are being issued by Architect Department. Rs.50 Lacs is kept in BE 2009-10.
9	Construction of new Barat Ghar in Chankya Puri area or open to existing community hall to other Public at Malcha Marg Diplomatic Enclave.	The proposal is being examined for feasibility.

10	Development by CC Pavement along with drainage System in Sanjay Camp, Vivekanand Camp, Shanker Camp and Cement Godown Camp Netaji Nagar.	Improvement of drainage & pavement in Vivekanand Camp, Shankar Camp & Cement Godon Camp Netaji Nagar has been completed. The PE for improvement of drainage & CC pavement in remaining area of Sanjay Camp is under preparation and is proposed to be executed under MLA LAD Fund.
11	Proposal of Navyug School in Netaji Nagar area.	The proposal is being examined for feasibility.
12	Proposal of Sr. Citizen Home in Moti Bagh.	The proposal is being examined for feasibility.
13	Redevelopment of Musical Fountain and Subash Park in Netaji Nagar.	The initiatives for the redevelopment of the Musical Fountain in the Netaji Nagar has been taken under PPP Model. Expression of Interest was issued and responses received. Case for engaging consultant for preparing RFP and concession agreement is under process. As far as Subash Park is concerned it will be considered and appropriate action will be taken accordingly.
14	Imp. To internal roads of Anant Ram Dairy Complex by Ready Mix Concrete along with drainage system and cable ducting.	The Preliminary Estimate, for construction of concrete roads based on the CRRI report received recently is under preparation. Work is proposed to be executed under MLA LAD Fund.
15	Proposal of Multi Gym complex and swimming pool in Netaji Nagar and Moti Bagh.	The proposal is being examined for feasibility.
16	Development of Suvidha Market by providing RCC roofs etc. in Netaji Nagar and North/West Moti Bagh.	<u>Suvidha Market, Netaji Nagar:</u> Estimate is being processed. <u>Suvidha Mkt., North/ West Moti Bagh:</u> Estimate is being processed.
17	Improvement to water supply by providing additional tube well and hydrant in all jhuggi camps i.e. Sanjay Camp, Vivekanand Camp. Shankar Camp and Cement Godown Camp, Netaji Nagar.	(i) <u>Sanjay Camp</u> Presently, there exist two bore wells and three deep well hand pumps in this camp. The area being rocky, most of the strata consist of Mica Rock and quantity of water in the tube wells is very less. Possibilities of development of a tube well for Sanjay Camp at a suitable place are being explored. (ii) <u>Vivekanand Camp</u> There exist three bores for hand pumps wherein submersible pumps have been

		<p>provided. The area is rocky wherein water bearing strata is very less. Installation of a bore well in the camp it self will affect the discharge of the existing bores. Possibilities of a bore well at a place away from the camp will be explored from where the water may be carried to the camp.</p> <p>(iii) <u>Shankar Camp</u> Presently there exist hand pumps and filtered water hydrants in this camp. Survey will be carried out to explore the possibilities of development of a tube well for this camp.</p> <p>(iv) <u>Cement Godown Camp, Netaji Nagar</u> There exist a tube well, filtered water hydrants and hand pumps for supply of water in this camp. A preliminary estimate amounting to Rs. 6,45,000/- has been approved by the competent authority for development of a tube well for Netaji Nagar Camp. Detailed Estimate is being framed.</p>
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ELECTRIC

1	Strengthen to toad light system in Netaji Nagar, Moti Bagh D-I, D-II Flats and Chanakya Puri area.	Estimate for strengthening of Road Light system of Main Roads in the mentioned area has already been approved by the Council and tenders are being invited. For small roads/lane the estimate is being framed.
2	Electrification in Sanjay Camp and Vivekanand Camp.	The case is under active consideration.
3	Permanent electric connection to the residents of Anant Ram Dairy complex. Providing electric connection to Shanti Vihar, Moti Bagh.	The case is under active consideration.
4	Aug. of electric sub station and Nataji Nagar old Building and Aug. by Electrification in Nataji Nagar Market.	The matter of augmentation of Electric Substations in Netaji Nagar Area & Netaji Nagar Mkt. is already being considered.

HEALTH

1	Construction of Modern dustbins in Netaji Nagar, Moti Bagh and	The upgradation of Garbage Stations is already going on in NDMC area including that
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	Chankya Puri area.	in Moti Bagh, Netaji Nagar Chanakya Puri & Nauroji Nagar areas
2	Construction of BOT toilet out side of Palika Bhawan and near outer gate of Musical fountain park in Nataji Nagar.	The upgradation of PTU's & BOT Toilet Projects is already going on in NDMC area including Moti Bagh, Netaji Nagar, Chanakya Puri & Nauroji Nagar areas.
3	Construction of public toilet/ Sulabh Sochailya in Shanker Camp Moti Bagh.	Mobile toilets & Sulabh Sochailyas are provided in JJ Clusters in NDMC area. However, Shanker Camp is on CPWD land.

Revenue Proposals

Property Tax

The Revised Estimates for 2008-2009 stand at Rs.189.00 crores against the Budget Estimates 2008-09 of Rs.176.00 crores. The Council approved the proposal for introduction of Unit Area Method in the NDMC from the year 2008-2009. The matter is receiving intensive consideration before the Govt. of NCT of Delhi.

The Property Tax department has achieved full computerization of its working, with the result; the assessee can have all the information at a glance from the NDMC website.

During the financial year 2008-09 the department redressed the grievances of the tax payers, with the result, litigation has come down drastically, only limited cases are pending before the High Court of Delhi as well as District Courts. Ten cases are pending before the Supreme Court of India. The matter, as referred, by the Supreme Court of India to the Committee on dispute, Rashtrapati Bhawan, has also been decided in favour of NDMC. The lead case being STC & LIC. Only 17 general objections have been received this year which have been disposed off and grievances of the tax payers have been sorted out.

Duty on Transfer of Properties

In view of recessionary trend of real estate market and the resultant expectation of this trend the Budget Estimates for the year 2008-09 were Rs.25.00

crores. The Revised Estimate 2008-09 and Budget Estimate 2009-10 have been kept at Rs.30 crores each.

License Fee

Projections of license fee for Revised Estimates 2008-09 stand at Rs.158.95 crores against the Budget Estimates 2008-09 of Rs.164.95 crores. NDCC Phase-II has been constructed and first to ninth floors are licensed to Organizing Committee for Common Wealth games. Council will get revenue of Rs.64 crores from this project during the year 2009-10. Thus, for the next year the Budget Estimate has been kept at Rs.211.95 crores. The Council got Rs. 85.32 crores as upfront premium from the concessionaire for the construction of Multiplex-cum-Commercial complex on the land vacated by the Chanakya cinema.

In order to recover the dues of Estate Department special efforts were made for settlement of the claims. Court cases were pursued vigorously and stays were got vacated. Open bids were invited for the first time for the 57 licensable units. Out of these units 39 units were allotted under the system in Feb, 2008. Open bidding for further 32 units has also been held in January 2009.

Electricity Distribution

In order to facilitate effective functioning of Commercial Department in the matter of electricity distribution with a special emphasis on strengthening of operational and organizational effectiveness and financial well being, the department is in the process of developing a software to mitigate the problems of consumers of the NDMC relating to electricity/ water billing and effectively monitoring and realizing the revenues of NDMC by making the software compatible and free of any error. To protect the interest of consumers Electricity Consumer Grievances Redressal Forum is also in place and is functioning from Shaheed Bhagat Singh Place, Gole Market to look into the grievances of the consumers of NDMC area. Lok Adalats are also being held periodically for out of court settlement of cases pending before various courts for adjudication of dispute.

NDMC had launched a scheme during the current financial year for settlement of arrears of electricity/water dues by way of allowing a rebate on LPSC as per the policy adopted by the Council. Under the settlement scheme about Rs. 4.08 crores have been realized up to 30.06.2008 from the consumers who had applied under the said scheme. This scheme was kept open up to 31.12.08. The revenue realized under the settlement scheme during the intervening period from July 2008 to December 2008 is being worked.

To achieve the operational and organizational efficiency and also financial well being the transmission and distribution losses (T&D Losses) have been pegged at 11.25%.

Main achievements and highlights:

- NDMC has maintained its status of most efficient and economical power distribution licensee in Delhi by not enhancing its retail tariff for last 6 year and bring down the power losses to 11.25%
- NDMC has appointed M/s PTC (India) Ltd to manage its surplus power which resulted in very efficient disposal of short-term surplus power and prompt cash-flow.
- NDMC has registered itself with the Indian Energy Exchange (IEX) for better management of its short-term surplus power on day-ahead basis.
- Power Department of NDMC has successfully defended its Multi-year Tariff petition and got the approval of its business plan which envisaged infrastructural development to the tune of Rs.675 crores in next 5 year to strengthen and modernize power distribution system.
- Commercial Department of NDMC has successfully launched and concluded settlement scheme of electricity and water charges which resulted in reduction of court cases, other disputes and recovery of old dues.

The total receipts from sale of electricity in R.E. 2008-09 and BE 2009-10 is estimated at Rs.586.30 crores and Rs.584.92 crores respectively as against Rs.582.71 crores in BE 2008-09.

Revenue realization on account of sale of water supply in NDMC area.

The Council vide Resolution No.20 (G-1) dated 28.04.08 revised the retail tariff of water supply on the basis of tariff rates fixed by DJB which are to be applied in phased manner in NDMC area initially for category – III followed by category – II and category – I. It was further resolved by Council to approve the proposed tariff of water supply in respect of category – III i.e. non-domestic category of consumers with immediate effect and to authorize Chairman, NDMC to take decision for the date of revision in respect of the remaining category-I and category-II. Accordingly, the revised tariff in respect of category-III of consumers were implemented from 28.04.08. These rates are applicable to 141 cases (19 Bulk and 122 Private) category of consumers who fall under category-III.

The additional revenue of Rs.1.65 crores has been generated during a period of six months starting from June 2008 to December 2008. Additional demand of about Rs.2.25 crore would be raised in the remaining the 3 months of current financial year. Thus, there would be additional revenue of Rs.4 crores during the current financial year on account of revision of water tariff. A provision of Rs.24 crores has been kept in the revised estimate 2008-09. Accordingly, a Budget provision of Rs.30 crores has been kept for the year 2009-10.