

BUDGET SPEECH

Members of the Council,

The Year of reckoning has arrived, Delhi will be hosting the Commonwealth Games 2010 this year. It is a matter of great pride for the country and the city of Delhi to be given the privilege of hosting such a mega sporting event. It goes to show the kind of recognition and confidence that our country enjoys at the world arena.

Commonwealth Games 2010 is both a challenge and an opportunity. The challenge is to live up to the expectation of the world that the city of Delhi is capable of organizing an event of this magnitude. It is an opportunity because events of this kind kick start a number of positive developments that takes the city to the next level of development.

New Delhi Municipal Council is one of the important partners in the organization of the Commonwealth Games. The expectation and onus on us is even more being responsible for the administration of the heart of the capital city. The Council realizes this expectation and is ready to live up to it in the best possible manner. I want to inform the members of the Council that the various projects undertaken as part of our preparation for the Commonwealth Games 2010 are at an advanced stage and New Delhi will live up to its image as a world class city.

This year New Delhi Municipal Council was assessed with regard to its credit worthiness (popularly known as 'credit rating') along with several other municipalities, under the JNNURM, as per the directions of Ministry of Urban Development, Govt. of India. The rating was done by M/s FITCH rating agency nominated by MOUD. It is my pleasure to announce that we have been awarded "AA" rating which indicates robust long term outlook.

I begin by tabling of the financial statement first. The receipts in RE 2009-10 is projected at Rs. 1566.80 crores against the BE 2009-10 of Rs. 1476.66 crores. The expenditure in RE 2009-10 is projected at Rs. 1752.40 crores as against the BE 2009-10 of Rs. 1655.65 crores. There has also been a healthy increase in plan assistance from the GNCTD of Delhi which is projected in RE 2009-10 at Rs. 162 crores against BE 2009-10 of RS. 142 crores.

In the budget estimate of 2010-11 the receipts are estimated at Rs. 1931.81 crores and expenditure at Rs. 1931.14 crores. The plan assistance from GNCTD is projected at Rs. 153.25 crores.

One of the qualitative but significant changes in our expenditure pattern has been an increasing trend in capital expenditure, which has increased from Rs 228.81 crores in 2008-09, to Rs. 605.06 crores in RE 2009-10 and is projected at Rs. 704.06 crores in BE 2010-11. This reflects that the Council has been spending an increasing proportion of its resources in the creation of long term assets.

Against this backdrop the significant achievements during 2009-10 and the projections for 2010-11 are placed before you.

TALKATORA INDOOR STADIUM

The construction work has been completed and the finishing work is in progress. An expenditure of Rs 75.0 crores (approximately) has been incurred till date on this project as against the total estimated cost of Rs.150.00 crores which includes all permanent and temporary overlays, security and CCTVs installation, external development works etc. The complex incorporates state of the art electrical and mechanical facilities. A number of environment friendly material and energy efficient devices have been used in this complex to make it a **green building**.

SHIVAJI STADIUM

The construction work is in full swing. The main practice venue including the field of play is expected to be ready by March, 2010. The structures which would be used for legacy is expected to be ready by June, 2010. Total expenditure is expected to be around Rs.185 crores.

REDEVELOPMENT OF CONNAUGHT PLACE

The work on the redevelopment of Connaught Place continues in full swing. Facade restoration work, construction of subways in the outer circle, construction of service tunnel in the middle circle are progressing fast. The facade restoration work will be completed by June, 2010. Construction of subways and service tunnel is targeted to be completed by August 2010. Simultaneous work will be carried out for the improvement of the surroundings which include modern signages, parking area development, public conveniences, walkways and arboriculture.

STREETSCAPING AND BEAUTIFICATION OF ROADS

The streetscaping and beautification of roads have been started in various stretches as part of our preparation for the Commonwealth Games. The work of Hanuman Mandir Vatika has been completed. On other stretches like Tees January Marg, Sardar Patel Marg, BKS Marg, Mother Teresa Crescent, Mandir Marg, Old R.K. Ashram Marg, Park Street, Udyan Marg, Brigadier Hoshiyar Singh Marg, Aurbindo Marg the work is in progress. The entire streetscaping work is targeted to be completed by August, 2010.

FOBs/SUBWAYS/UNDERPASSES

This project was announced in the last year's budget. I am happy to announce that work is in full swing for construction of FOBs at Africa Avenue, Mother Teresa Crescent and Park Street. The construction of underpass at Shantipath has also started. All these are expected to be ready by June, 2010.

Construction work on the underpass at BKS Marg and subways at Mandir Marg and Shahjahan Road may now be taken up after the CWG-2010.

ROAD SIGNAGES

It gives me immense pleasure to inform you that our project for installation of road signages of international standards in New Delhi area has elicited a very positive response from all quarters. The project involves erection of auto reflective directional and traffic signages mounted on high grade steel frames.

The pilot project at Maulana Azad Road and the signages on the roundabouts have been completed. Work is in progress on the 28 major corridors and is expected to be completed by June, 2010.

MULTILEVEL PARKING

As was announced in last year's budget, NDMC has launched a project for construction of automated multilevel parking at three locations in its area, on a public private partnership model. These would go a long way in mitigating the ever increasing problem of parking that the city is facing. I am happy to announce that the construction work has started on all the three sites, and is progressing at good speed. I am hopeful that all these three multilevel parking will become operational during the coming financial year.

ROAD IMPROVEMENT PROGRAMME (RIP)

The Road Improvement Programme is continuing since 2008. In the last two years, 94 roads have already been resurfaced in two phases. In RIP phase-III, 34 roads shall be resurfaced during this year. Hot mix technology and cold mix technology is being used for the resurfacing of these roads based on the specific recommendations of CRRl for each stretch of road.

PAVEMENT IMPROVEMENT PLAN (PIP)

In view of Commonwealth Games-2010, a comprehensive plan to revamp/refurbish the pavements under pavement improvement plan was initiated, covering all major roads which were due for replacement. The pavements have been redesigned with the provision of a green buffer (about one metre) from the edge of the road and also provision of table top crossings for the convenience of the pedestrians.

The work is being carried out in a phased manner in majority of the footpaths and is likely to be completed by August, 2010.

PARK AND RIDE FACILITIES AT SAFDARJUNG AIRPORT

This is a commonwealth Games-2010 specific project. Holding area is being created for parking of vehicles destined for the Jawaharlal Nehru Stadium during the games. The parking lot will be spread over 1.65 lakh square meters and will accommodate 3000 cars, 600 buses and few hundred two wheelers. The Council has approved an estimated expenditure of Rs. 50 crores for this project. An amount of Rs 31.25 crores has been got approved from the Govt. of GNCT of Delhi for the civil works. The Council is in touch with Govt. of NCT of Delhi to obtain administrative approval for the remaining parts of the project.

UPGRADATION OF STREETLIGHT

The project for upgradation of street lights in the NDMC area has commenced. Under this project new polygonal poles with energy efficient luminaries of adequate luminescence shall be erected on 67 major roads. The operation of these streetlights would be remote controlled through a GSM based technology which would help in conservation of energy, efficient fault management and quick response in case of any disaster. The total expenditure on this project is expected to be

around 34 crores and the project is likely to be completed by June this year.

ELECTRICITY

As you know the Council has launched an ambitious project for the complete overhauling of the electricity infrastructure in New Delhi. The total estimated expenditure on this is expected to be around Rs. 700 crores. The objective is to set in place a system capable of meeting the projected load demand of 650 MVA by 2021 and to ensure fluctuation free and uninterrupted quality electricity supply to the esteemed customers in NDMC area.

The work on the major components of this project viz. construction of new substations, laying of 33 KV & 66 KV feeder cables, SCADA and upgradation at LT level is going on at full swing.

The construction work of new substations at BD Marg, Raja Bazar and Constitutional club is progressing satisfactorily. The construction work on remaining substations at Keventer Lane and Netaji Nagar is expected to start soon. The laying of 66 KV & 33 KV feeder cables for these substations is almost complete. The work on SCADA is likely to be completed by June 2010. 8 unitized substations have been installed and 10 more are targeted to be installed in the coming financial year. Implementation of 11 KV & LT system strengthening works of approximately Rs. 50 crores are at various stages of execution.

Two new state of art underground cable fault locating vans have been procured. This would greatly reduce the time taken in locating and repair of cable faults. This year we are going to procure two new break-down service vans for efficient maintenance of essential services. Further we are also procuring the latest electronic energy meters as mandated by DERC.

The Council is committed to the promotion of energy conservation and use of non-conventional sources of energy. As part of this initiative solar water heaters are being installed in hospitals, working women hostels, old age homes and residential colonies. Mandatory use of energy efficient appliances is being promoted. All major energy consuming agencies are being encouraged to undertake energy audit of their premises.

Procurement of power generated through new and renewable sources of energy is also proposed during the ensuing financial year, as mandated by the Government/ directions of DERC.

WATER SUPPLY

The focus of the Council has been to ensure adequate and equitable distribution of water in the entire New Delhi area. Various initiatives have been taken with the above objective in mind. Booster pumps of various sizes have been replaced and repaired. Underground tanks with boosting arrangements are being constructed at Kali Bari Marg (25 Lakh liters), S.P. Marg (35 lakh liters), East Kidwai Nagar (3 lakh liters), East Moti Bagh (3 lakh liters) and Doctor's Lane (1 lakh liter). All these tanks are likely to be ready during this year and help in solving the water supply problem in the nearby areas of these tanks. We have also procured seven numbers of water tankers to take care of the emergency needs of the residents in NDMC area.

The project for interconnection of all the underground reservoirs through a water transmission network, for equitable supply of water is ready but will be taken up after the Commonwealth Games. We also propose to take up the replacement of old supply lines in various places and upgradation/replacement of pumps, motors and accessories at various water boosting stations.

SEWERAGE

The rehabilitation of trunk sewer line through the use of no dig technology is in progress at various locations. These includes scheme from Q point to Dayal Singh College, rehabilitation of egg shaped barrel from Ashoka Road to 'Q' Point and from Bhai Veer Singh Marg to Parliament Street.

HORTICULTURE

NDMC has been a leader in management of urban greens in the country. We take pride in our public greens and are committed to enhancing the quality of the greens and also adding new elements in its greenscape. In 2009-10 the Council undertook a number of new initiatives like development of a commonwealth games park at Sarojini Nagar. Launch of a tree ambulance for providing holistic care to the ailing and diseased trees, development of herbal gardens at Talkatora Garden, Lodhi Garden & Safdarjung Madarsa, creating a butterfly conservatory at Lodhi Garden and Peachick rearing facility at Lodhi Garden to provide a habitable and secure ecosystem to our national bird are some of the other major initiatives. We have also gone in for comprehensive mechanization of the various horticulture processes.

This year, in view of the commonwealth games, we are committed to present our greens in the most beautiful and bio-aesthetic manner. Major gardens, roundabouts and road berms are being comprehensively improved with contemporary features & designs. We are also preparing one million potted plants for beautifying the entry points and strategic locations during the games. The commonwealth games park would be fully developed with groups of plants from various participating countries.

We propose to set up the NDMC school of gardening to institutionalize the training of field staff in general as well as specific areas of horticulture. We also propose to develop a

Bougainvillea Garden in Chankayapuri and an all season flower park in the Nehru Park during 2010.

PUBLIC HEALTH AND SANITATION

Maintaining the highest standards of cleanliness and sanitation in the New Delhi area is one of the prime responsibilities of the Council. Continuing with our policy of construction and maintenance of PTU on PPP basis, we are going to award the work of upgradation of approximately 100 toilets north of Rajpath very soon. Door to door garbage collection and mechanization of collection and transportation of garbage are continuing successfully. The door to door garbage collection is now operational in 68 colonies. The Council procured and distributed twenty two hundred twin bins and sixteen rickshaws during the last year.

During the year 2009-10, efforts were made to sensitize various sections of the society towards the hazards of mosquito breeding through different IEC activities. As a result no death due to malaria/dengue has been reported during the year 2009-10.

EDUCATION

The year gone by has been a very exciting year in the field of education. The Council's effort for quality improvement in the education delivery system has started showing results. I feel very proud to announce the eight of our Navyug schools have been granted accreditation by the National Accreditation Board for Education and Training (NABET). This is an apex quality evaluation and audit body of Government of India and the industry. The accreditation of remaining Navyug schools is likely to be achieved soon. This is the first time in the country that any municipal school has been awarded with such honour. This bears testimony to our commitment and ability in delivering quality education even amongst the lowest strata of the society.

The infrastructure of both NDMC and Navyug schools are being continuously upgraded. An additional floor has been added at Navyug Schools, Vinay Marg. Laboratories have been renovated and upgraded in Navyug School, Sarojini Nagar and Laxmi Bai Nagar. Fire retardant furniture have been provided in all the schools wherever required. For making all the school buildings fire safety compliant, additional staircases and fire tanks are being provided in all schools wherever required. There has been special focus on capacity building of the teachers at various levels. In service training of 500 Assistant Teachers was conducted. Training programme, YUVA for learning of skills for joyful and interesting learning was conducted for Assistant Teachers, TGTs and Lecturers of NDMC and Navyug Schools.

The concept of BALA (Building As a Learning Aid) has been implemented in 20 schools. During 2010-11 we propose to extend BALA to the remaining schools. We also propose to introduce 'Lakshya' – a scheme for enhancement of academic excellence of students studying in NDMC and Navyug schools. The scheme shall prepare them for entrance examination of various competitions and help them in getting admission in professional courses. We also propose to start intensive professional coaching for certain identified sports in our schools. We propose to add a batch for class IX and two batches of class XI in Navyug school, Mandir Marg.

We also propose to expand our welfare schemes for various categories of students in the form of specially targeted scholarship schemes.

As recommended by the Honorable Vice Chairperson, MLA and members we intend to establish more Navyug schools, the modality of which will be worked out subsequently.

INFORMATION TECHNOLOGY

Information Technology is one of the important instruments in increasing the efficiency of administration, facilitate delivery of services and also provide transparency in the decision making process. The Council is committed to enhancing the role of information technology through a number of e-governance initiatives. During 2009-10 we have successfully awarded a major project for end to end integration of the electricity sector. This includes automation and integration of asset management, meter data management, load analysis, energy accounting, state of art customer care and billing and efficient mobile workforce management. The work of installation of IP based CCTV has been completed at Palika Kendra, Palika Parking, Central Park and Palika Bazar. The interactive voice response system (IVRS) for registration of Citizen Grievances through call centre, quick redressal and response has also been implemented. The old birth and death records (9 lakhs out of 11 lakhs) from 1982 till date have been computerized for the health department. Twelve hospitals have been connected online with NDMC for submitting online birth and death records and this has immensely reduced the time required to issue the certificates.

During 2010-11 we propose to start the smart card based e-governance solution for employees and visitors. Various application softwares like human resource management, payroll, attendance management, visitor management, library management and health information management system will be integrated through these smart cards. We also propose to complete the GIS project to create a platform for more effective and transparent delivery of services. The survey work for this project is already underway.

We also propose to implement the educational integration project for a fully integrated smart card based

e-governance of 77 NDMC schools and web based building plan approval system during this year.

UPGRADATION OF BARAT GHARS AND COMMUNITY CENTRES

I am happy to announce that the upgradation work of barat ghars at Moti Bagh, Lodhi Colony, Netaji Nagar, Mandir Marg, Laxmi Bai Nagar, Khan Market and Sarojini Nagar has already started and are progressing fast. We intend to complete the construction work during 2010-11. The upgradation of community centre at Golf Link has been completed and was inaugurated by the Honorable Chief Minister. The development of a shadi ground at Laxmi Bai Nagar has also been completed. The construction work of integrated sports complex at Laxmi Bai Nagar has also commenced.

This year we intend to take up the upgradation of Jor Bagh and Malcha Marg community centres. The work on the upgradation of Bapu Samaj Sewa Kendra is also likely to start.

UPGRADATION OF COMMERCIAL COMPLEXES AND MUNICIPAL MARKETS

The facade improvement of Yusuf Zai Market has been completed. The facade improvement of Shankar Market is in progress. Facade improvement and services upgradation of various other municipal markets viz. Basrurkar Market, Begam Zaidi Market, Netaji Nagar Market, Nauroji Nagar Market, Lodhi Road Market, Kidwai Nagar Market (South & Central) & Laxmi Bai Market are in progress. All these would be completed during 2010-11. Upgradation work of Palika Bazar has commenced and is targeted to be completed before the commonwealth games.

Similarly the rehabilitation, façade improvement and service upgradation of various commercial complexes viz. Chanakya Bhawan, Yashwant Place, Palika Bhawan,

Chanderlok Building and Mohan Singh Place is at an advanced stage and are targeted to be completed during 2010-11.

MEDICAL AND HEALTH SERVICES

The Council continues its efforts to provide quality health care at affordable costs to the common people. The work of renovation of three dispensaries at Netaji Nagar, Lodhi Colony and Telegraph Lane is under progress and is likely to be completed by April, 2010. The physiotherapy department and diagnostic facilities at Charak Palika hospital have been upgraded. Various other initiatives taken during the last year are likely to fructify this year. This includes procurement of four basic life support ambulances, installation of patient monitoring system in the emergency departments and operation theatres of CPH.

The conceptual plans of the proposed 250 bedded hospital complex has been finalized and the construction work is likely to start during the next financial year. The speciality dental clinic/hospital is likely to become operational by April/May, 2010.

STAFF WELFARE

The employees of the Council are its biggest assets and strengths. They have worked tirelessly for turning our dream of creating a world class city into a reality. The Council recognizes the effort put in by its employees in all the spheres. A number of initiatives have been targeted specially towards the welfare of the employees.

The existing municipal housing complexes are being upgraded as per requirement. The leftover complexes will be taken up for upgradation this year. PNG connection is being provided to all the municipal quarters in NDMC area. The liberalized medical health scheme has proved to be of great benefit to the employees. At present 44 hospitals/diagnostic centres are on the panel of NDMC. Financial assistance under

the Hitkari Nidhi Yojana were given to 279 employees for marriage of their dependent children, to 1384 employees for higher education of their children and to 98 dependents in case of death of the employee.

For providing a modern and comfortable working environment, the office complex at Palika Kendra is being upgraded. Around 800 employees have also been provided training in various spheres.

During 2010-11 the Council proposes to take up the construction of municipal housing complexes at Bapu Dham (284 type-II units), Pushp Vihar Sector-VII (96 type II Quarters), Pushp Vihar, Sector-VI (78 type IV special quarters), Dwarka (440 type IV quarters) and EWS housing at Bakarwala. We also propose to upgrade the office complex at Vidyut Bhawan.

RESTORATION OF HERITAGE BUILDINGS

The Phase-I of façade restoration of N.P. Boys senior secondary school at Mandir Marg has been completed. Phase-II of this project shall be taken up in 2010-11.

The restoration work of Gole Market has also started and is targeted to be completed in time for the Commonwealth Games.

FIRE SAFETY

Twenty NDMC schools have been granted NOC from the Delhi Fire Service for complying with the fire safety norms. CO₂ flooding system has been provided in eight electric substations in the municipal buildings. The fire safety compliance with regard to fifteen municipal buildings have been completed. A dual propose water tender, to be used both by Horticulture and Fire Department likely to be inducted by end of February, 2010.

For the training of staff, the Council has tied up with the National Civil Defence College at Nagpur. 50 firemen were trained in different commando and other skills during 2009-10.

As part of our preparedness for forthcoming commonwealth games more staff are being deputed for training in disaster related fields and weapons handling.

A disaster management centre is temporarily proposed to be setup during the year 2010-11.

POWER SECTOR

NDMC has maintained its status of most efficient and economical power distribution licensee in Delhi by not enhancing its retail tariff for last 7 years and bring down the power losses considerably.

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-head basis. To meet any unforeseen outage of power, the agreement with PTC has been extended till March 2011. To meet the future power demand, NDMC has entered into an agreement with Pragati Power Corporation Limited for procurement of additional 100 MW Power from its upcoming PPCL-III Power Plant at Bawana, likely to be operational in the beginning of next year.

REVENUE PROPOSALS

Property Tax

The Revised Estimates for 2009-10 stand at Rs. 210 crores against the Budget Estimates 2009-10 of Rs.189 crores. The Council approved the proposal for introduction of Unit Area Method in NDMC from the year 2009-10. The Budget Estimate for the year 2010-11 has been kept at Rs.200 crores.

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 2009-10 the department took various

initiatives to redress the grievances of the tax payers, as a result, litigation has come down drastically. The Council has also launched a one time settlement schemes for pending cases upto the year ending 31st March, 2009. The scheme can be availed upto 31.03.2010. I am happy to announce that there has been a very positive response to this scheme and so far 480 applications have been received out of which 152 have already been settled.

Licence Fee

Projections of licence fee for 2009-2010 stands at Rs.209 crores. Efforts were made for the redressal of grievances through effective monitoring at all stages. The projections for budget estimates for the year 2010-11 is Rs. 235 crores. Efforts are also being made to clear the backlog of pending licence fee.

Electricity Distribution

NDMC had launched a scheme during the current financial year 2009-10 for settlement of arrears of electricity/water dues by way of allowing a rebate on Late Payment Surcharge (LPSC) as per the policy adopted by the Council. Under the Settlement Scheme, about Rs 1 crore have been realized as revenue from September 2009 to December 2009 from the consumers who had applied under the said scheme. The dues of a few of the consumers who have applied under the Settlement Scheme are being worked out and shall be intimated to them for payment by 31.03.2010. The total receipts from the sale of electricity in RE 2009-10 is projected at Rs 588.06 crores and in BE 2010-11 at Rs 591.84 crores.

Revenue realization from water supply

The Council revised the retail tariff of water supply on the basis of tariff rates fixed by Delhi Jal Board and revised tariff were applied in a phased manner. This has resulted into additional generation of revenue to the Council. As against the

budget estimates of Rs.30 crores in 2009-10 the revised estimates has been kept at Rs.40 crores for the year 2009-10. Budget provisions of Rs.60 crores has been kept for the year 2010-11.

I now place the details of Budget before the Honorable members. A presentation on the highlights would be made by the Financial Advisor, NDMC.

All this would not be possible without the active support from members of the Council. I thank the Honorable Vice Chairperson, Honorable MLA and members of the Council for their constructive suggestions given on the budget and related matters during the course of the year. A status report in the tabular form on the recommendations of Honorable members is given in the highlights. I would also like to place on record my gratitude for the guidance and support received from Honorable Lt. Governor, Honorable Chief Minister, the Ministry of Urban Development, Government of India and the Ministry of Home Affairs, Government of India.

In the end, I would like to conclude by saying that budget gives us an opportunity to reaffirm our commitment to the aspirations of the citizens and goals of the organization. We want to reassure all concerned that the projects related to CWG and infrastructure will be executed in the best manner and we dream of making this event a memorable one.