

**BUDGET PRESENTATION  
PRESS BRIEFING  
17-02-2010**

**NDMC BUDGET 2010-11**

**Towards making New Delhi a World Class City**

***Special emphasis on timely completion of Commonwealth Games -2010 related projects***

***Major focus on:-*** Timely completion of Commonwealth Games related projects viz. Talkatora Stadium and Shivaji Stadium, redevelopment of Connaught Place, Park & Ride facility at Safdarjung Airport, preparation one million potted plants for CWG-2010, Development of Commonwealth Park, Streetscaping and Beautifications of Roads, Upgradation of street light based on GSM technology, Installation of international standards road signages, Riding Quality Improvement Programme for the roads, Development of flower Park & Bouainvillea Garden, Setting-up of NDMC School of Gardening, Restoration of heritage building-Gole Market, Upgradation of Municipal Markets and Buildings, Constructions of Automated Multi-level Parkings, Interconnection of various water boosting stations, Rehabilitation of trunk sewers by no-dig technology, Energy audit and SCADA system for Electricity, Installation of solar lights and solar water heater, Setting up Disaster Management Centre, Communication network TETRA System, Upgradation of 100 PTUs in North of Rajpath area, Modernize and Mechanization of Waste disposal, 'Lakshya' – a scheme to prepare students for entrance examination & competitions, NABET Accreditation for remaining Municipal schools, Implementation of BALA in 18 Schools, Smart Card based e-governance solution for employees, Web based building plan approval system, Upgradation of Barat Ghars, Construction of Municipal Housing complexes at Babu Dham, Pushp Vihar, Dwarka & Bakkarwala, PNG connection in Municipal Quarters, Promotion of Art & Culture under PPP scheme, Remodeling of office buildings-Palika Kendra & Vidyut Bhawan, Rehabilitation of Safdarjung Flyover, One time settlement scheme for Tax payers, are the major projects for the ensuing year.

Briefing the press after presentation of Budget Estimate 2010-11 and Revised Estimate for 2009-10 Sh.Parimal Rai, Chairman, NDMC said that the receipts in RE 2009-10 are 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 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.

The expenditure Budget Estimated for Electricity – Rs.583.52 crore, Roads, Public Works & Projects – Rs.425.49 crore, Education, Sports & Social Services – Rs.214.14 crore, Sanitation & Health – Rs.221.70 crore, Water – Rs.59.30 crore against the receipts Budget Estimate for Electricity – Rs. 591.84 crore, Licence fee – Rs.209.20 crore, Taxes – Rs.273.78 crore, Interest – Rs.510.63 crore, Water – Rs.60.15 crore, External assistance – Rs.195.10 crore & other revenues Rs.91.11 crore has proposed in the year 2010-11.

**Special emphasis on timely completion of Commonwealth Games -2010 related projects are:-**

- ⇒ **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 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.
- ⇒ **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 to be expected to **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 to be expected to **completed by June, 2010**. Construction of subways and service tunnel is targeted to be completed by August, 2010.
- ⇒ **Streetscaping and Beautification of Roads:** - 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 of streetscaping and beautification of roads is in progress. The entire streetscaping work is targeted to be **completed by August, 2010**.
- ⇒ **Park and Ride Facilities at Safdarjung Airport:** - Park & Ride and holding facilities have been planned at Safdarjung Airport during CWG-2010 to reach the Jawahar Lal Nehru Stadium. The parking lot will be **spread over 1.65 lakh square meters** and will accommodate 3000 cars, 600 buses and few hundred two wheelers. NDMC has been approved Rs.50.00 crore and GNCT of Delhi approved Rs 31.25 crores for this scheme.
- ⇒ **Upgradation of Streetlight:** - 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 quick response in case of any disaster. It will be completed by June, 2010.
- ⇒ **FOBs/Subways/Underpasses:** - FOBs at Africa Avenue, Mother Teresa Crescent and Park Street is in full swing. The construction of underpass at Shanti Path and subway at Mandir Marg has also started. All these are expected to be ready by June, 2010. Construction work on the underpass at BKS Marg, Mandir Marg and subway at Shahjahan Road may now taken up after the CWG-2010.
- ⇒ **Road Signages:** - Installation of road signages of **international standards** in New Delhi area with 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 in 28 major corridors and are expected to be completed by June, 2010.
- ⇒ **Multilevel Parking:** - Automated multilevel parking at three locations – BKS Marg, Sarojini Nagar & Kasturba Gandhi Marg – the construction work has started on all the sites and will become operational during the coming financial year.
- ⇒ **Riding quality Improvement Programme (RIP):-** 94 roads have already been resurfaced in two phases and 34 roads shall be resurfaced during this year on the specific recommendations of CRRRI for each stretch of road.
- ⇒ **Horticulture:** - Preparing **one million potted plants** for CWG-2010 for beautifying the various entry points and strategic locations has been started. By the NDMC's house based expertized and experiences gained in the horticulture field, a **"Commonwealth Park"** at Sarojini Nagar (Africa Avenue) will be developed on 2.50 acre land at an estimated cost Rs.92.66 lakhs till August, 2010. A flower park at Nehru Park and Bougavillea Garden in Chanakyapuri will also developed. NDMC would also set-up a **"School of Gardening"** to institutionalize training of field staff.
- ⇒ **Upgradation of Commercial Complexes and Municipal Markets:** - Facade improvement and services upgradation of municipal markets viz. Basururkar Market, Begam Zaidi Market, Netaji Nagar Market, Nauroji Nagar Market, Lodhi Road Market, Kidwai Nagar Market (South & Central) & Laxmi Bai Market are in progress. Remodeling and upgradation of Palika Bazar is also in progress. All these would be completed during 2010-11.
- ⇒ **Rehabilitation, façade improvement and service upgradation of various commercial complexes:** - Chanakya Bhawan, Yashwant Place, Palika Bhawan, Chanderlok Building and Mohan Singh Place work is at an advanced stage and shall be completed during 2010-11. The work of Yusuf Zai Market has been completed in last year.

- ⇒ **Hanuman Mandir Vatika:** - The work of Hanuman Mandir Vatika has been completed to the extent of 99%.
- ⇒ **Restoration of Heritage Buildings:** - The restoration work of **Gole Market** has also started and is likely to be completed in time for the commonwealth games. The Phase-I of façade restoration of N.P. Boys senior secondary school at Mandir Marg has been completed, Phase-II will be taken shortly.
- ⇒ **Fire Safety & Disaster Management:** - During the year 2010-11, a **Disaster Management Centre** is being set-up near Khan Market to be housed with latest equipments to combat any kind of disaster. 50 fire man were trained in different skills from National Civil Defence College, Nagpur. One small rescue tender and one water tender are also procured. **Communication network** for any disaster situation will be upgraded by providing **TETRA system**. 20 NDMC schools have been granted NOC from the Delhi Fire Service for complying Fire Safety norms. **CO<sub>2</sub> flooding system** has been provided in 8 electric sub-stations. Fire safety measure compliance in 15 Municipal Buildings has been completed last year.

**Other major projects under various sectors are:-**

- ⇒ **Electricity:** - The work on SCADA is likely to be completed by June 2010. 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 and at Bishambar Das Marg & Raja Bazar and Keventer Lane & Netaji Nagar is expected to start soon. Two new state of art **underground cable fault locating vans** have been procured. 15,000 conventional meters replaced with electronic energy meters. Use of non-conventional energy resources like **solar lighting** and **solar water heater** provided in 30 residential units and two hospitals.
- ⇒ **Water Supply:-** Inadequate water supply or in any case of emergency the water from one area can be supplied to the affected area, the NDMC has decided to **interconnection of various water boosting station** of its area. But it has been started after completion the CWG-2010. Booster pumps of various sizes have been replaced and repaired. Underground tanks with boosting arrangements are being constructed at Kali Bari Marg, S.P. Marg, East Kidwai Nagar, East Moti Bagh and Doctor's Lane.
- ⇒ **Sewerage:** - 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, from Bhai Veer Singh Marg to Parliament Street.
- ⇒ **Horticulture:-** Launched 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 taken last year.
- ⇒ **Public Health and Sanitation:** - Continuing with the policy of construction and maintenance of PTU's on PPP basis the work of **upgradation of approximately 100 toilets** north of Rajpath will be awarded very soon. The door to door garbage collection is now operational in 68 colonies. The Council procured and distributed 2200 twin bins and 16 rickshaws during the last year. No death due to malaria/dengue has been reported during the year 2009-10.
- ⇒ **Education:** - First time in the country that any municipal school has been awarded accreditation of Quality Council of India. NDMC's eight Navyug schools have been **granted accreditation** by the National Accreditation Board for Education and Training (NABET) – an apex quality evaluation body of Government of India. 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 to prepare the students for entrance examinations of various competitions and help them in getting admission in professional courses.
- ⇒ **Information Technology:** - During 2009-10 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. Smart card based e-governance solution for employees and visitors will also be introduced.

- ⇒ **Upgradation of Barat Ghars and Community Centres:** - Upgradation of community centre at Golf Link and development of a shadi ground at Laxmi Bai Nagar have also been completed in view of new trend of marriage functions. 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. **The construction work is going during the completion 2010-11.** Upgradation of Jor Bagh and Malcha Marg community centres and Babu Samaj Sewa Kendra will start this year.
- ⇒ **Medical and Health Services:** - The conceptual plans of the proposed **250 bedded hospital complex** at the existing veterinary hospital site 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, 2010. 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. This includes procurement of **four basic life support ambulances**, installation of patient monitoring system in the emergency departments and operation theatres of CPH.
- ⇒ **Staff Welfare:** - During 2010-11 the Council proposes to take up the construction of municipal housing complexes at Babu 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. 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. For providing a modern and comfortable working environment the office complex at Palika Kendra and Vidyut Bhawan is being upgraded.
- ⇒ **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.
- ⇒ **Property Tax:** - 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. The council has also launched a **one time settlement schemes** for cases upto the year ending 31<sup>st</sup> March, 2009. The scheme can be availed upto 31.03.2010.
- ⇒ **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 LPSC as per the policy adopted by the Council and resulted that **about Rs 1 crore have been realized as revenue** from September 2009 to December 2009 from the consumers.
- ⇒ **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.
- ⇒ **Convention Centre:** - The work in respect of Convention Centre between Palika Kendra and NDCC Phase-II is under progress and is likely to be completed in current financial year.
- ⇒ **Redevelopment of Musical Fountain Park, Netaji Nagar:** - The maintenance and improvement of existing Musical Park is planned to be done through PPP. The work is awarded in BOT basis, the work is expected to be **completed by July, 2010.**

Chairman, NDMC while concluding the Budget Press Briefing said 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.

**For more details may go through Budget Highlights and Speech documents/CD.**