

# **Annual Plan 2013-14 - NCT of Delhi**

**Meeting between**

**Chief Minister, Delhi**

**and**

**Deputy Chairman**

**Planning Commission**

**31<sup>st</sup> May 2013**

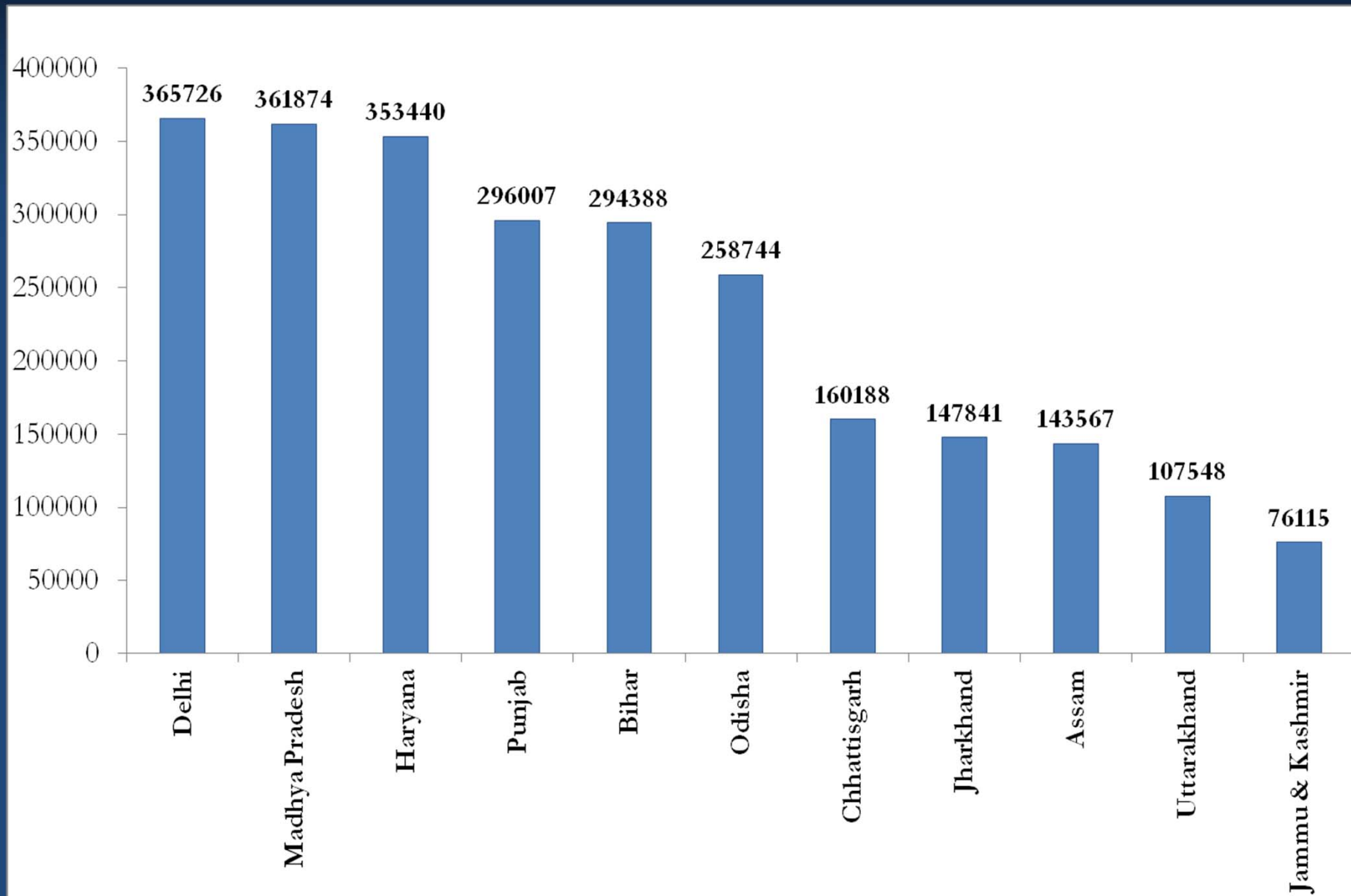
# AN OVERVIEW

1. **Economy**
2. **Financial Position**
3. **Annual Plan 2013-14**
4. **Programmes & Initiatives under  
Major Sectors**

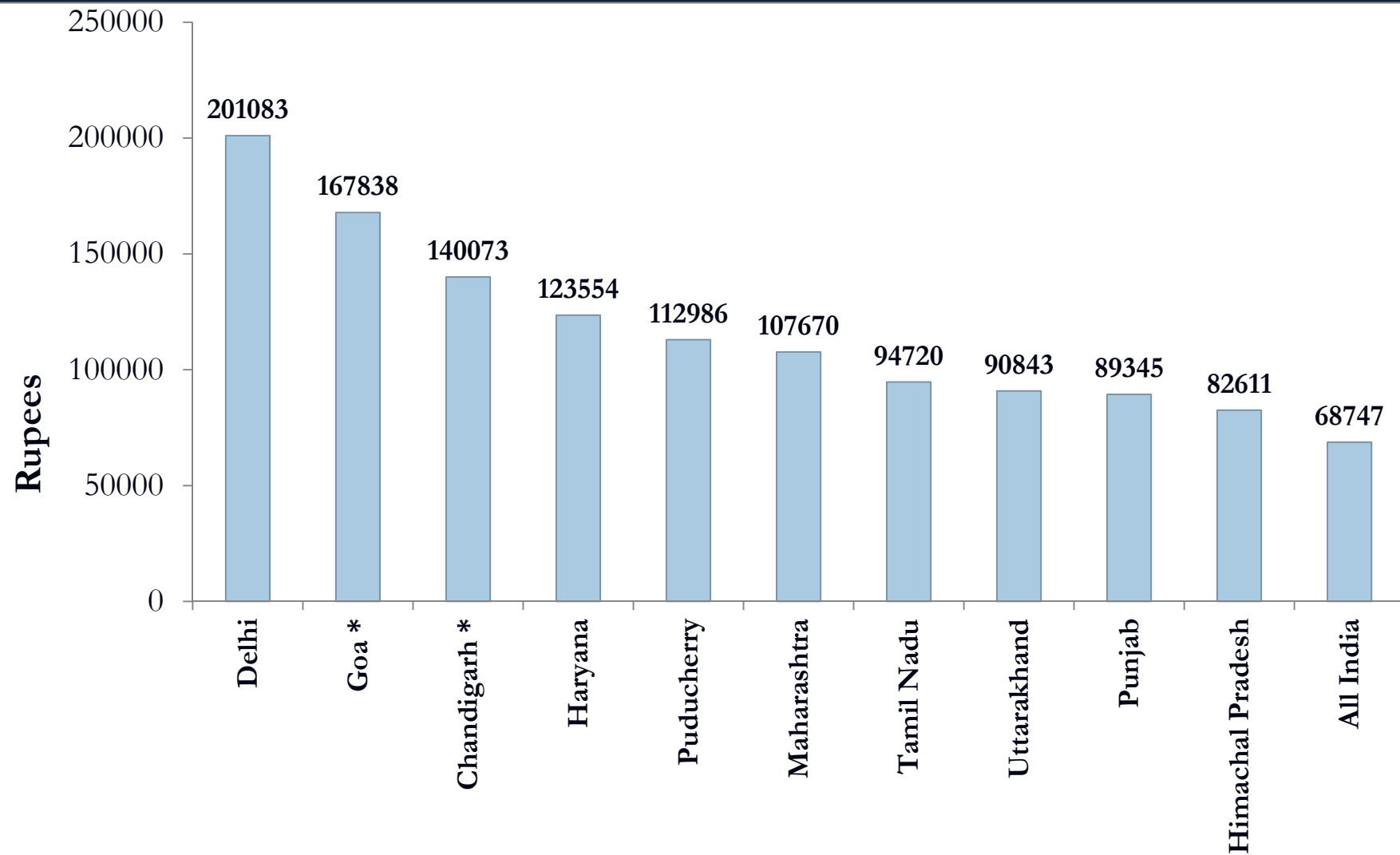
**ECONOMY**

# GSDP OF DELHI & SOME OTHER STATES - 2012-13

(AT CURRENT PRICES – ₹ crore)



# PER CAPITA INCOME OF TOP 10 STATES / UTS AND ALL INDIA FOR THE YEAR 2012-13 (AT CURRENT PRICES – RUPEES)



\* Goa & Chandigarh pertains to 2011-12

# REAL GROWTH RATES of GSDP / GDP

(2004-05 Prices)

	11 <sup>th</sup> Plan	12th Plan Target
Delhi	10.3%	10.5%
All India	7.9%	8%

# SECTORAL DISTRIBUTION OF GSDP (%)

(Constant Prices – 2004-05)

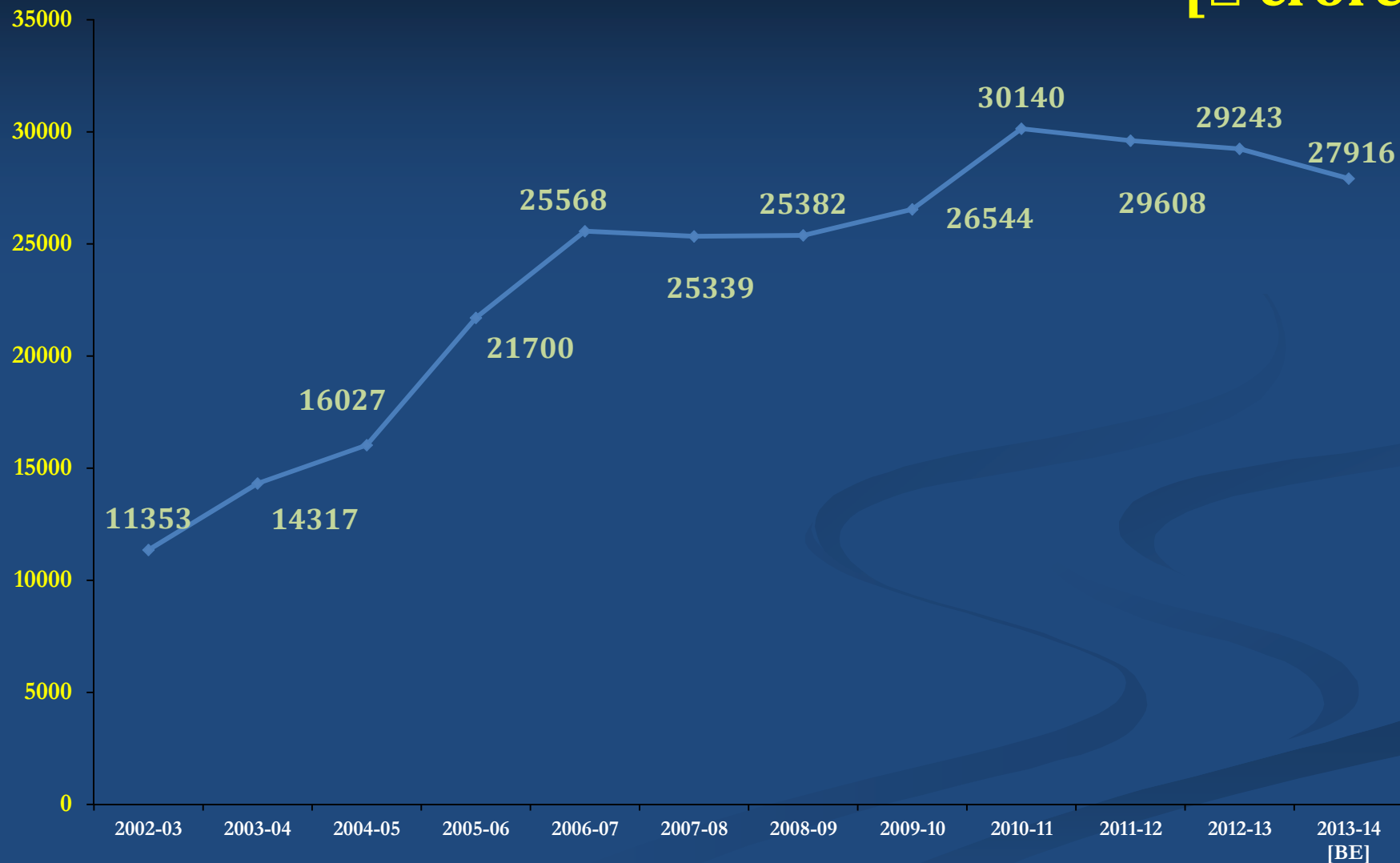
Sector	2004-05	2007-08	2012-13
Primary	1.09	0.89	0.77
Secondary	18.45	17.49	17.69
Tertiary	80.46	81.62	81.54
Total	100.00	100.00	100.00

# FINANCIAL POSITION



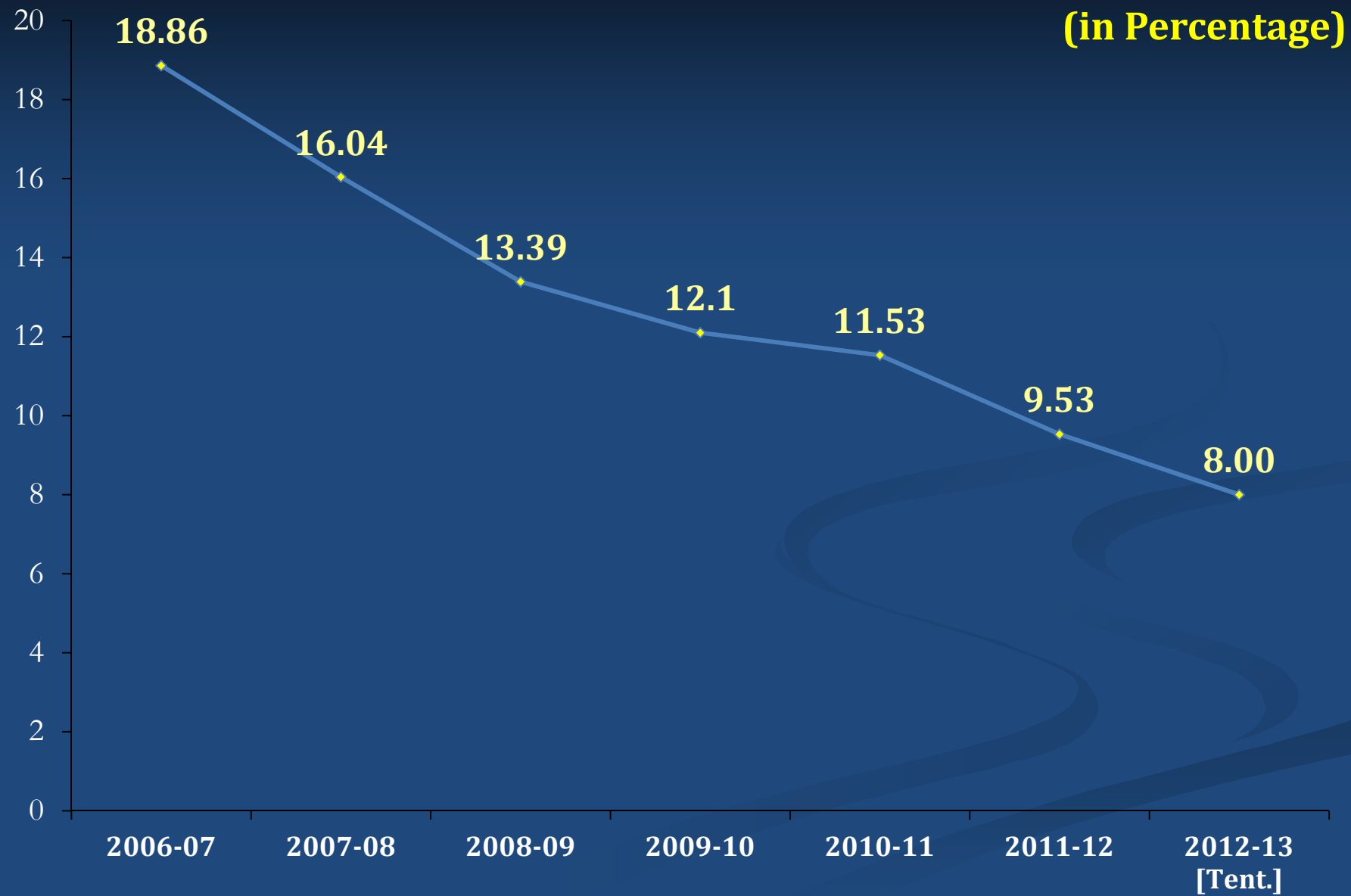
# TOTAL OUTSTANDING DEBT AT THE END OF THE YEAR

[₹ crore]

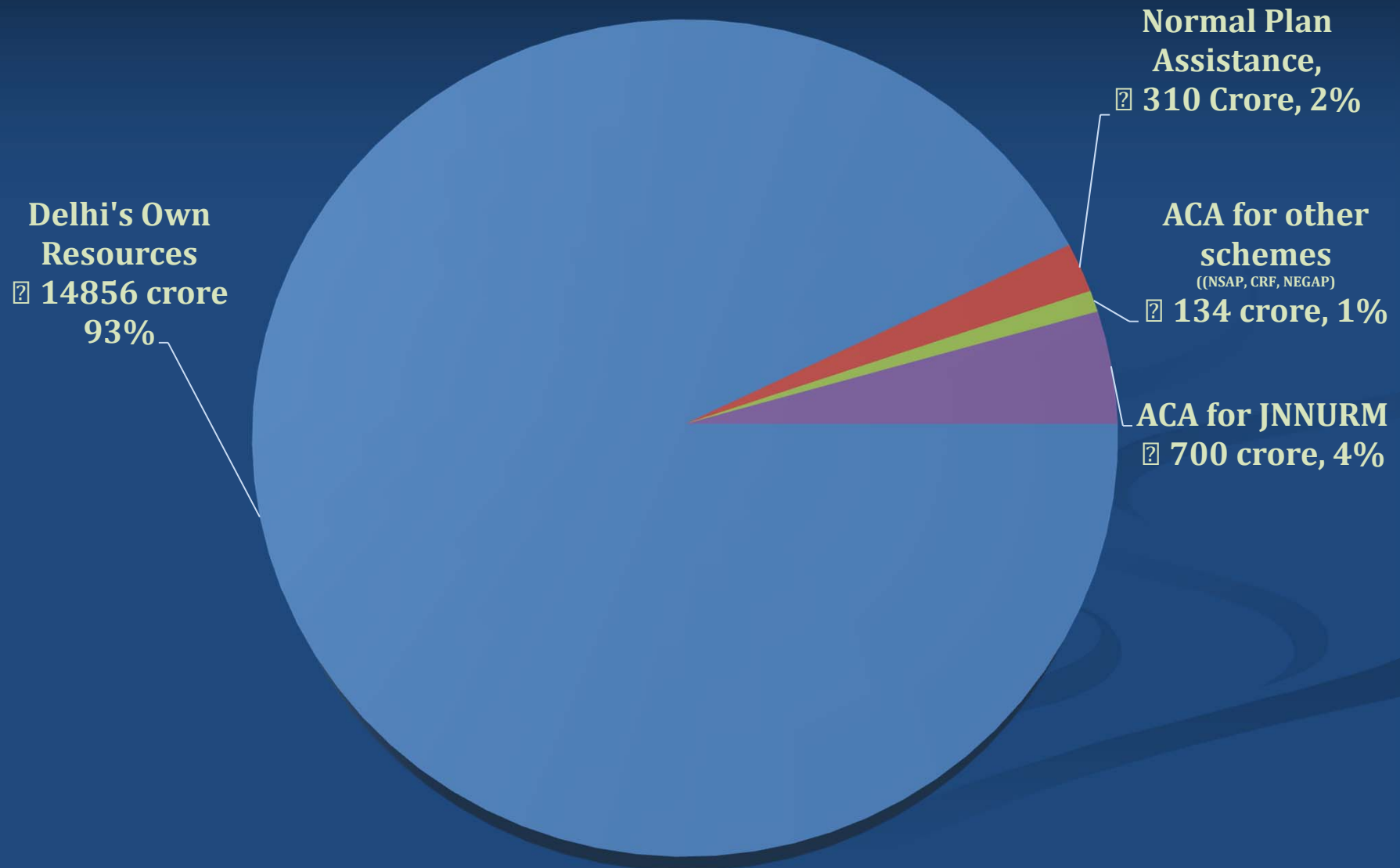


Outstanding debt is 8% of GSDP at the end of 2012-13  
Interest Payment is about 9.94% of Tax Revenue in 2013-14

# DEBT – GSDP RATIO OF DELHI

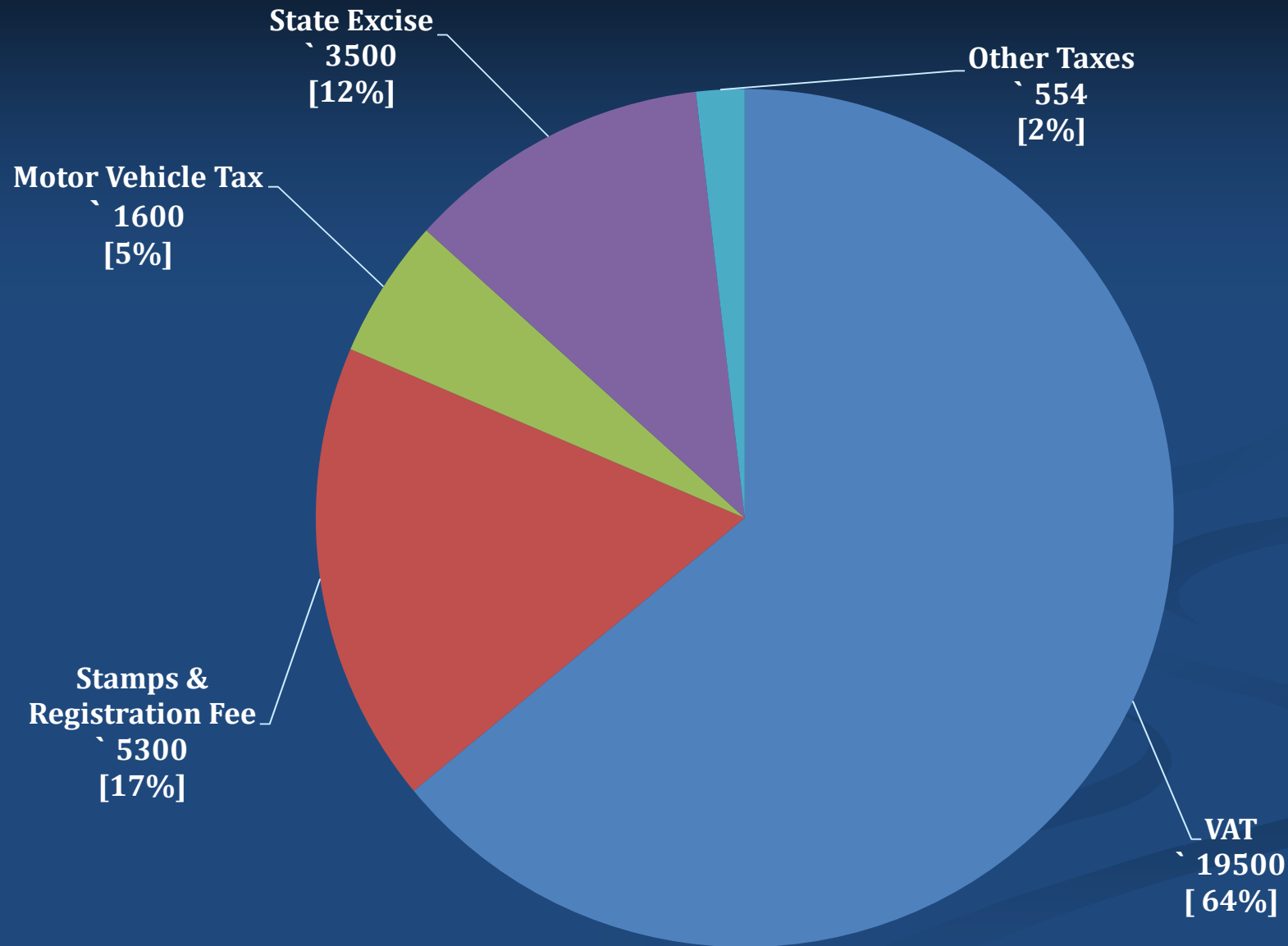


# FINANCING OF ANNUAL PLAN 2013-14 [` 16000 crore]



# TAX REVENUE - 2013-14

[ in Crore]



*Tax - GDP Ratio was 6.4% in 2012-13*

**ANNUAL PLAN**

**2013-14**

# ANNUAL PLAN OUTLAY 2013-14

(₹ In Crore)

Major Sectors	Annual Plan 2012-13		Proposed Annual Plan Outlay 2013-14		
	Plan Exp.	% Share	Plan Outlay	% Share	% increase
Transport	2650	20	3876	24	46
Medical & Public Health	1534	12	2490	16	62
Urban Development & Housing	2095	16	2300	14	10
Education	1609	12	2076	13	29
Water Supply & Sanitation	1717	13	1665	10	-3
Social Security & Welfare	1573	12	1878	12	19
Energy	1271	10	513	3	-60
Others	780	6	1202	7	54
<b>Total</b>	<b>13229</b>	<b>100</b>	<b>16000</b>	<b>100</b>	<b>21</b>

# PLAN OUTLAY AND EXPENDITURE

IN CRORE



# WELFARE PROGRAMMES



## **NEW INITIATIVES**

- **‘Dilli Annashree Scheme’ - Launched in December 2012 - About 1 lakh households benefitted.**
- **Vulnerable households deprived of BPL / Antyoday / Annapurna schemes, Widows and transgender are covered under Annashree scheme and given ` 600 p.m. as Aadhar linked food subsidy.**
- **Kerosene Free City – Launched in August 2012 - About 1.30 lakh households benefitted.**

- A new residential secondary school for SC/ST/OBC/Minorities students in collaboration with M/s Kalinga Institute of Social Sciences, Odisha will be started from August 2013.
- Construction of Five Half-Way Homes / Long Stay Home for the treated mentally challenged persons will be completed in 2013-14.
- Monthly pension increased from ₹ 1000 to ₹ 1500 for Women in Distress, Disabled Persons and SC/ST/Minorities Senior Citizens- highest in the country.

- **Financial Support of ₹ 1000 p.m. to the Transgenders.**
- **Dilli Swavalamban Yojana – A Co-contributory Pension scheme for workers in unorganized sector to be supplemented by ₹ 1000 Annual contribution by Delhi Govt.**
- **Two new hostels for visually impaired University students – one for boys and one for girls will be constructed.**
- **About 6 lakh girls enrolled under Ladli scheme.**

- **About 65% of total plan outlay earmarked for social services sectors schemes.**
- **124 Gender Resource Centres taking care of health, literacy, livelihood, legal support to women.**
- **94 ICDS Projects taking care of 13 Lakh women & children through 10875 Anganwaris.**
- **Anganwari Hub Centres set up in minority concentrated districts.**

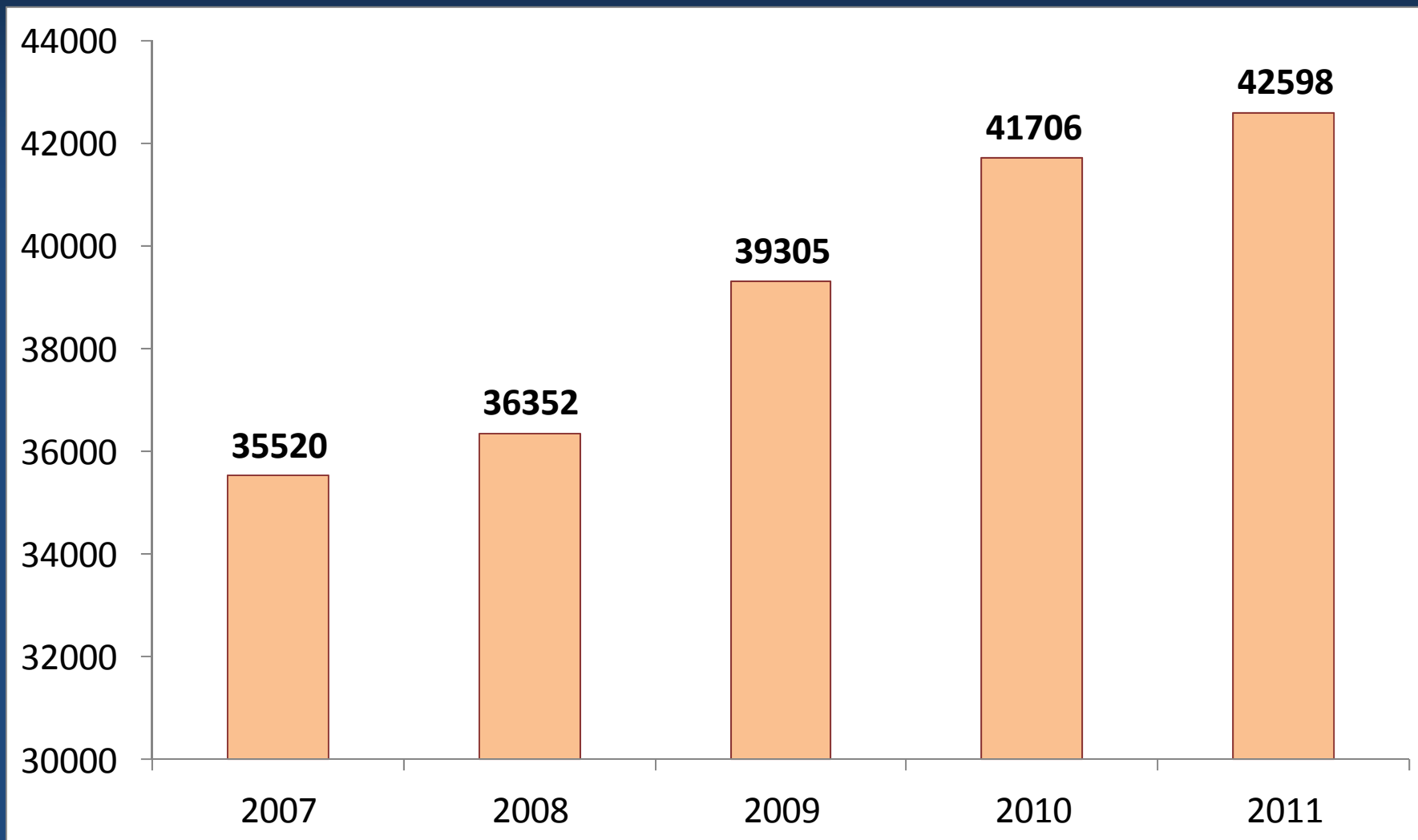
# **DIRECT BENEFIT TRANSFER [DBT]**

- **137 lakh persons enrolled for Aadhar cards in Delhi upto May 2013 which is about 80% of the total population.**
- **Delhi Annashree and Kerosene Free city, new plan schemes started in 2012-13, are 100% Aadhar linked DBT schemes.**
- **Implementation of nine Centrally Sponsored Schemes started in 2 districts as DBT schemes in 2012-13. All districts will be covered w.e.f. July 2013.**

- **All welfare schemes being implemented by GNCTD will be Aadhar linked DBT schemes w.e.f. July 2013.**

HEALTH

## **GROWTH OF HOSPITAL BEDS IN 11<sup>TH</sup> FIVE YEAR PLAN (More than 7000 beds added)**





## **HEALTH INDICATORS**

- **Infant Mortality Rate declined from 37 per thousand live birth in 2007 to 28 in 2011 against the national average of 44 in 2011.**
- **The target of IMR is to further reduce to 15 by the end of 12<sup>th</sup> FYP.**
- **Institutional Delivery in Delhi improved from 75% in 2007 to 81% in 2012. The target is to improve the coverage to 90% by the end of 12<sup>th</sup> FYP**

- **Sex Ratio at birth as per Civil Registration System (CRS) has improved significantly from 848 in 2007 to 886 in 2012.**
- **Bed-Population Ratio increased from 2.3 in 2007 to 2.6 in 2011. The target is to further improve the same to 3 beds per thousand population by the end of 12<sup>th</sup> Five Year Plan by adding around 15000 beds.**

## **INITIATIVES**

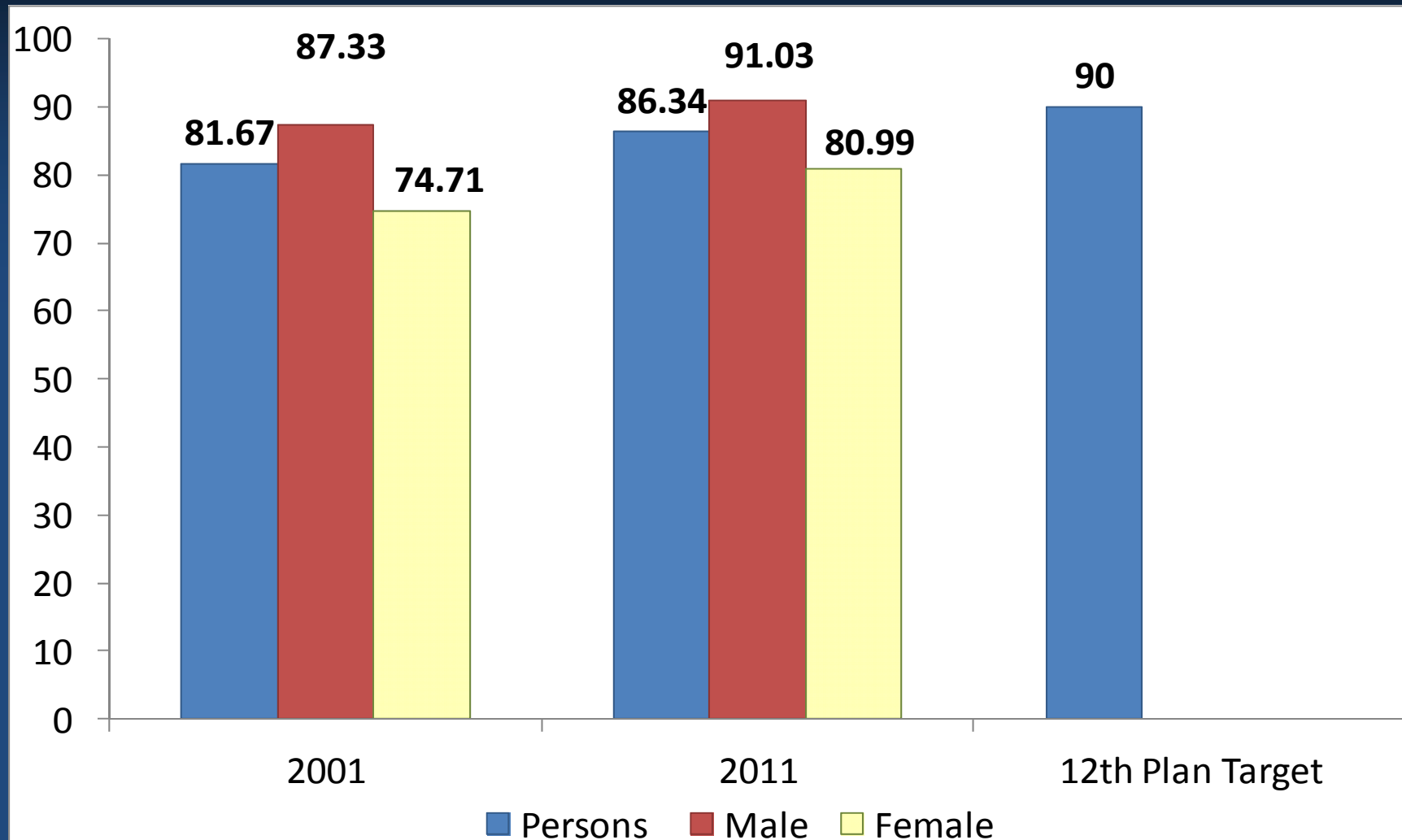
- **5 Delhi Govt. hospitals got NABH accreditation.**
- **Govt. going to introduce the Nucleic Acid Amplification Test to screen donated blood for HIV, HBC and HBV for use in blood banks of Government Hospitals.**
- **120 Dialysis Machines to be installed under PPP mode in 6 Govt. Hospitals to provide free dialysis services to poor patients in all corners of the city.**

- **Pentavalent vaccine introduced under new immunisation programme.**
- **Under Chacha Nehru Sehat Yojana, 9 lakh students will be screened in 2013-14 for general check-up, 4.5 lakh for Haemoglobin estimation, 60 thousand for TT immunization and 34 lakh children will be de-wormed.**
- **CATS Ambulance fleet expanded from 30 to 150. Now 100 more ambulances will be added in 2013-14 to have a CAT fleet of 250 Ambulances.**

- **Four new medical colleges and Five nursing schools will be setup in 12<sup>th</sup> FYP to reduce the shortage of trained manpower in Health sector.**
- **Health care infrastructure will be improved with the functioning of 3 new hospitals.**

**EDUCATION**

# LITERACY RATE



Gap in Male & Female Literary reduced from 13% in 2001 to 10% in 2011

- **Enrolment of Girls in government schools(7.91 lakh) out numbered the enrollment of boys (7.84 lakh) in 2012-13 due to special government initiatives like Ladli, Kishori etc. .**
- **Under the plan scheme “Kishori” free sanitary Napkins provided to 7 lakh girl students of Government schools.**
- **Pass percentage of Delhi Govt. schools at Senior Secondary level improved from 74% in 1999 to 88% in 2012 and 89% in 2013.**



- **The Girls Students of Govt. schools got pass percentage of 91.42 as compared to 82.44% for the boys in 2013.**
- **109 Govt. schools got 100% pass percentage and 522 govt. schools got 90% and above pass percentage at Senior Secondary level in 2013.**
- **RPVV of Delhi Govt. got 99.05 pass percentage in Senior Secondary exams as compared to 97.56% by Kendriya Vidyalayas.**

- **Hundred sites identified for Construction of new schools buildings. About 34 new school buildings will be added during 2013-14.**
- **20000 EWS students admitted under freeship quota in public schools during 2012-13 under RTE.**

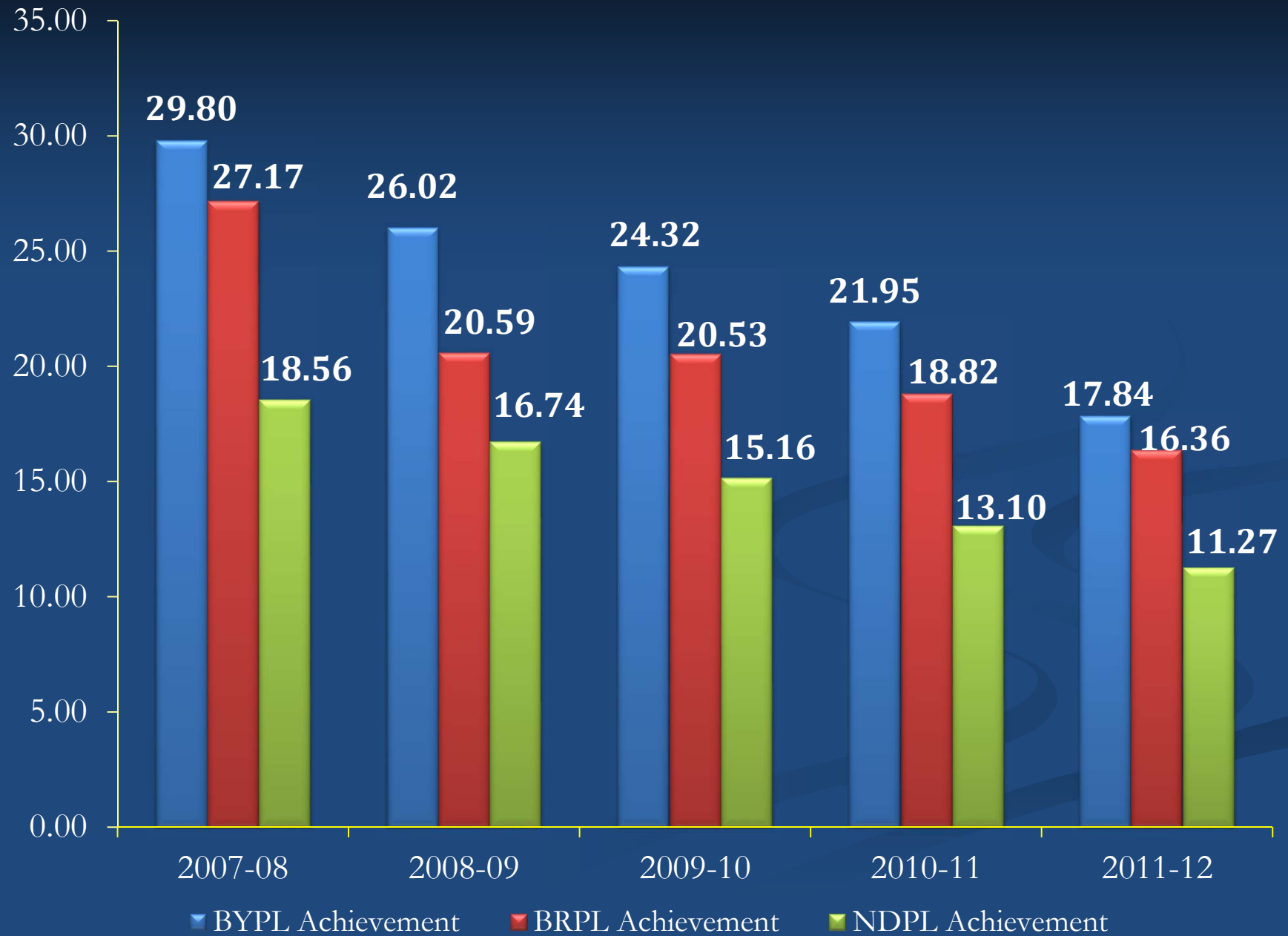
- **Construction of own complexes for Delhi Government funded four colleges and campus of Ambedkar University will be started in 2013-14.**
- **Indira Gandhi Technical University for Women has been started.**
- **A World Class Skill Development Centre being set up at Jonapur under PPP mode in collaboration with ITE Singapore. RFP will be issued shortly. The Annual intake capacity will be 15000.**

- **This Skill Development Centre is to start functioning from July 2013 at ITI Vivek Vihar for 1 year duration courses in hospitality and retail merchandising with intake capacity of 640 youths.**

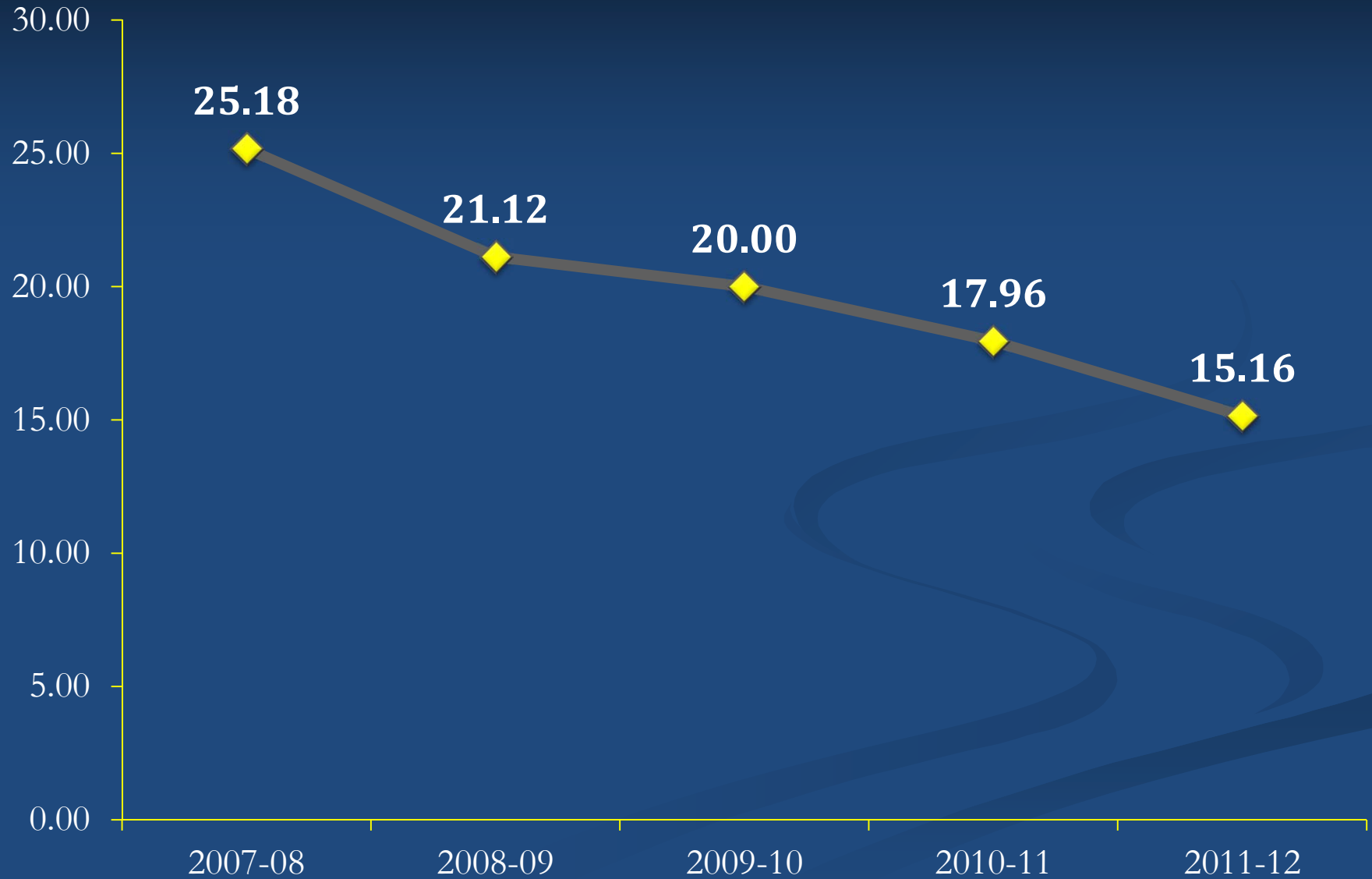
**POWER**

The image features a dark blue background. In the lower right quadrant, there is a lighter blue wavy pattern that resembles water ripples. The word "POWER" is written in large, bold, light green capital letters across the center of the image.

# AT&C LOSS (%)

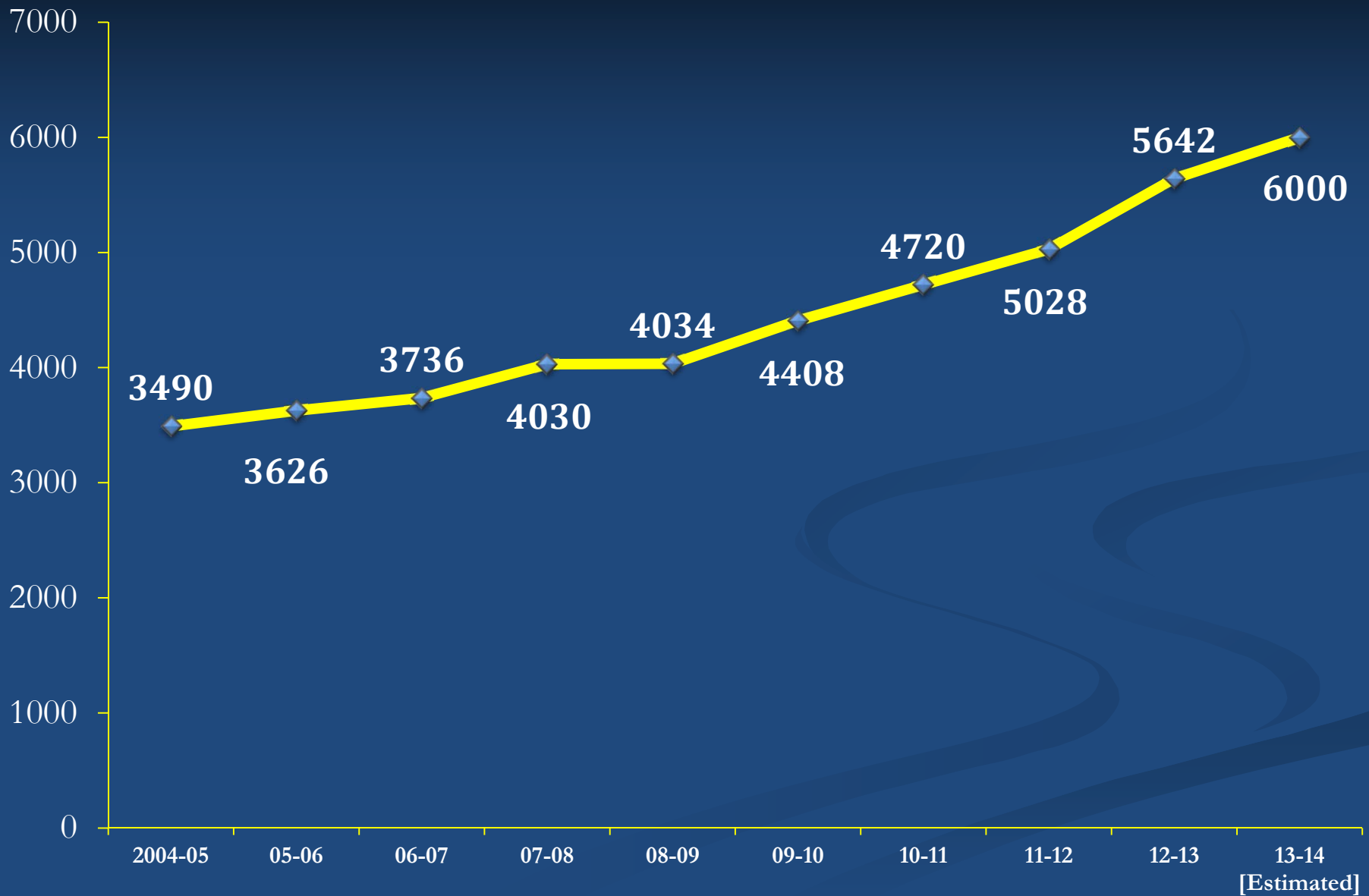


# DECLINING TREND OF AT&C LOSS (%)



***AT&C Losses at National Level is 26.15%***

# PEAK POWER DEMAND (MW)





- **Own Generation capacity increased from 982 MW to 2200 MW during 11<sup>th</sup> Five Year Plan.**
- **2800 MW is proposed to be further added during 12<sup>th</sup> Five Year Plan increasing the total capacity to around 5000 MW.**
- **Existing transformation capacity of 12000 MVA is planned to be increased to 16000 MVA with more new substations to meet the increasing demand of power.**

- **The first phase of Bawana power plant with capacity of 750 MW was commissioned in 2010-11. The second phase with capacity of 750 MW is almost ready for commissioning. However, there is issue of supply of requisite quantum of gas which has been taken up with Ministry of Petroleum & Natural Gas.**
- **The Project for islanding of Delhi is in implementation stage; to be completed by July 2013.**

# HOUSING & URBAN DEVELOPMENT

## **INITIATIVES**

- **Construction of 68000 EWS houses approved under JNNURM. Work is in progress on 53000 houses and 15000 houses completed.**
- **Freehold right to the licensee households of 45 JJ Resettlement colonies.**
- **895 Unauthorized Colonies regularised in September 2012, some more colonies under process of regularisation.**

- **Master Plan for drainage being prepared by IIT Delhi will be completed by March 2014.**
- **Recycling & Reuse of Municipal Solidwaste, One Waste to Energy Plant at Okhla, Construction Waste material Processing Plant at Burari and 2 Compost Plants at Okhla and Bhalswa.**

# WATER SUPPLY

## **INITIATIVES**

- **A new Water Treatment Plant of 31 MGD at Palla will be constructed. The raw water for this plant will be through extraction of ground water in the same area.**
- **To improve the water distribution system, minimize losses and provide 24x7 water supply, 3 PPP Pilot Projects started at Mehrauli, Malviya Nagar -Vasant Vihar and Nangloi.**
- **A new Conduit line from Muradnagar to Bhagirathi water treatment plant will be laid to carry 100 MGD raw water.**

- **4 lakh water meters have already been installed at consumer end, tender for procurement of 4 lakh water meters awarded and tender for another 4 lakh meters of international standards is under process.**
- **Initiatives taken in the field of metering have not only improved the financial status of DJB but have resulted in bringing down non-revenue water by 5% in last three years. DJB is now in a position to meet O&M cost from own resources.**



- **Installation of GPS on all Water Tankers to reduce the level of non-revenue water.**
- **Water Supply distribution network of 14000 Km length cover 800 unauthorized colonies now regularised. About 81% of households have access to potable water supply through piped network.**
- **Replacement of old Trunk / peripheral / distribution lines by new lines to check the water losses through seepage.**

- **Resources for Raw water - Renuka, Kishau, Lakhwar Vyashi. Work likely to re-start on Lakhwar vyashi on completion of 35% work.**
- **Rain Water harvesting made mandatory for all buildings to be constructed on a plot size of 100 sqm and above. Regular water connection will be given only after compliance.**

**SEWERAGE**

The background is a dark blue gradient. In the lower right quadrant, there are several overlapping, wavy, light blue lines that resemble ripples on water or stylized waves. The word "SEWERAGE" is centered horizontally in the upper half of the image.

- **Interceptor sewer project at a cost of ₹ 1926 Crore (with 10 years O&M cost) alongwith 3 major drains started. 40% work completed, project to be completed by July 2014.**
- **3 STP Projects selected under YAP-III, at a cost of ₹ 1656 crore, will be started in December 2013.**
- **The sewage treatment capacity increased from 512 MGD to 544 MGD by March 2013. It will further increase to 628 MGD by March 2014 with the Commissioning of new STPs at Yamuna Vihar, Kondli, Chilla and Kapashera.**

- **The sewerage system in 98 unauthorised colonies has been provided and work is in progress in 232 unauthorized colonies.**
- **Under the project for Sewerage System in rural villages, system provided in 34 villages.**

**TRANSPORT**

The image features a dark blue background. In the center, the word "TRANSPORT" is written in a bold, light green, sans-serif font. At the bottom right, there is a decorative wavy pattern in a slightly lighter shade of blue, resembling stylized water or a road.

## **INITIATIVES**

- **Work on third phase of Delhi Metro in 103 KM is in progress. On its completion by March 2016 about 300 KM metro lines will be in place.**
- **Work on first Mono-Rail project being taken up in Trans-Yamuna Area through DMRC.**
- **GPS Technology adopted for monitoring the movement of buses / Taxi / Auto-Rickshaw. Last date for installation by all public transport providers is July 2013.**

- **625 Low Floor and 1100 Semi-Low floor new buses being purchased for DTC to replace its fleet of old buses.**
- **New Corporate Bus operating system in place of Blue Line buses made operational in 5 clusters. About 600 buses with GPS are in operation.**
- **Kashmere Gate ISBT has been renovated and modernised.**
- **Work on developing similar ISBT at Sarai Kale Khan and Anand Vihar will start in 2013-14.**



## **REFORMS IN GOVERNANCE**

- **Delhi (Right of Citizens to Time Bound Delivery of Services) Act enacted in 2011. 116 services already brought within the ambit of this Act and will be increased to 200 .**
- **e-Court fee introduced in place of traditional system of court fee stamp.**
- **Integrated Financial Accounts and Management System being rolled out for improving efficiency and transparency in government accounting sytem.**

- **e-Sub Registrar offices (5) already setup and all the Sub Registrar offices will be modernized for efficient, quick and transparent delivery of public services.**
- **e-Monitoring system implemented to enable citizens to track their grievances under e-SLA.**
- **e-Procurement system and e-Auctioneering implemented to bring transparency and competitiveness in the Govt's business process.**

*Thanks*