

INTRODUCTION

1. The Annual Plan 2009-10, which is the third Annual Plan under the 11th Five-Year Plan 2007-12, will commence from 1st April 2009. Government of Delhi has dedicated the 11th Five Year Plan 2007-12 towards having development with human face and making Delhi a global city. This is on the line of thrust of Planning Commission to have faster and more inclusive growth during 11th Five Year Plan.
2. The first Annual Plan 2007-08, under the 11th Five Year Plan (2007-12), had an approved outlay of Rs.9000 crores, which was also retained in RE 2007-08. An amount of Rs.8748 crore was spent which accounts for 98.2% utilization. The Planning Commission, while finalizing the size of Annual Plan 2007-08, had appreciated Government of Delhi's achievements particularly in the sectors of infrastructure and education. The Planning Commission also had taken note of the social audit that was undertaken by Government of Delhi in order to assess the satisfaction level and expectation from the citizens for the various services that are being provided to the citizens by Government of Delhi. Towards inclusive growth, Government of Delhi has taken steps towards implementation of recommendation of Delhi Human Development Report, which was brought out as a collaborative venture of the Planning Commission, UNDP and Govt. of Delhi. The first Delhi HDR has drawn up Delhi Development Goals on the lines of the Millennium Development Goals (MDG) of UNDP. Government of Delhi is committed towards implementation of recommendations of the first Delhi Human Development Report (HDR).
3. The Annual Plan 2008-09 was the second Annual Plan, under the 11th Five Year Plan 2007-12. The Planning Commission had approved an outlay of Rs.10000 crore for this Annual Plan for which Delhi's own resources were to the tune of Rs.8712 crore accounting for 87.12% of the approved outlay and the balance 12.88% was to come through Central Assistance of Rs.1288 crore. In the light of exercise undertaken for finalizing revised estimate, Government of Delhi has kept the revised outlay at the approved outlay level of Rs. 10,000 crore. However, keeping in view the ground realities with reference to progress of the schemes and priorities of the Government, there has been some changes made in the Sectoral outlay agreed upon during finalization of Annual Plan 2008-09 in the Planning Commission in April 2008.
4. The draft Annual Plan 2009-10 of Delhi has been prepared within broad policy framework and approach approved by the Govt. of Delhi in the form of the document "Approach to 11th Five Year Plan (2007-12) of Delhi". Taking into account the following factors, the proposed plan outlay for Annual Plan 2009-10 of Delhi is Rs.10000 crores, at par with current year's outlay :-

- i. The global and national economic scenario.
 - ii. The commitment of Govt. of Delhi for targeted implementation of the projects/programmes related to Commonwealth Games 2010.
 - iii. To make available requisite amount of plan funds for completion of ongoing infrastructure and civic services projects.
 - iv. Continuation of reformative process in plan formulation, implementation, monitoring and reporting system.
 - v. All plan schemes have been examined with Zero base budgeting approach and some of the schemes under the Sectors like Agriculture and Allied Services, Cooperation, Survey & Statistics, Weights & Measures, Food & Civil Supplies and schemes of the departments like Directorate of Vigilance, Directorate of Prosecution and Pr. PAO Office were identified which have no more relevance to developmental scenario of Delhi and hence decided to transfer them as non plan scheme w.e.f. 2009-10. As such no plan outlay is proposed for these schemes in the Annual Plan 2009-10.
5. The Sectoral plan priorities during Annual Plan 2009-10 will continue in the order as approved for the current Annual Plan 2008-09. The Transport Sector will continue to be the first priority sector in terms of plan outlay with allocation of 30.69% of the total outlay followed by Water Supply and Sanitation (13.66%), Urban Development (13.64%), Education (10.32%), Medical (10.19%) and Energy (4.61%). The Sectoral thrust areas for Annual Plan 2009-10 are described in brief as under :-

5.1 Transport

- 5.1.1 The work on 6 corridors of second phase of Delhi Metro is progressing as per schedule and 2 corridors of Shahdara-Dilshad Garden and Delhi University-Jahangir Puri have already been completed and opened for traffic well before the scheduled target dates.
- 5.1.2 In addition to 625 new low floor buses added to DTC fleet during 2007-08 and 2008-09, purchase order for 2500 more new low floor Air-Conditioned and non-Air Conditioned buses have already been placed.
- 5.1.3 To replace the existing fleet of Blueline buses by Corporate/Cooperative Transport Operators, entire Delhi has been divided into 17 clusters for which bids have been invited and selection for the first cluster has already been finalized. On replacement of Blue line buses by these Corporate/Cooperative Transport Operators and with the addition of new

AC/non-AC low floor buses in DTC fleet, the Bus Transport System of Delhi will see a radical change in the direction of providing better and improved services to the citizens.

- 5.1.4 Geeta Colony Bridge, Disused Canal Road, Flyover at Mangolpuri, Flyover at Mukarba Chowk have already been completed and work is nearing completion on a number of flyovers/ROBs. Construction work, although delayed due to delay in clearances, have also been started on Ring Road Bypass from Saleemgarh Fort to Indira Gandhi Stadium, the alleviated corridor on Barapullah Nallah connecting Jawaharlal Nehru Stadium and a number of other flyovers/ROBs/Road Under Pass.
- 5.1.5 Work on remaining part of the first BRT Corridor i.e. Moolchand to Delhi Gate is being taken up to complete the Corridor from Ambedkar Nagar to Delhi Gate. The feasibility study and preparation of DPRs for four more BRT Corridors has been completed.
- 5.1.4 With the addition of more than 3000 low floor AC and non AC buses in the DTC fleet and involvement of Corporate/Cooperative Transport Operators in all 17 clusters of Delhi, provision of suitable space for parking of more than 6000 buses as well as workshops and depots for their upkeep and maintenance is another priority project to be taken up by the Government. Land for some of the DTC depots have been identified and allotted but for majority of the depots and terminals as well as parking sites, DDA need to expedite the process of allotment of land.
- 5.1.5 Govt. of Delhi has created a Transport Development Fund to take care of the development of new ISBTs at Dwarka and Narela and re-development and expansion of existing ISBTs at Anand Vihar, Sarai Kale Khan and Kashmere Gate.

5.2 Water Supply & Sanitation

- 5.2.1 The water supply capacity will be increased from 710 MGD at present to 835 MGD by the end of Annual Plan 2009-10.
- 5.2.2 Water supply will be increased by 45 MGD with the commissioning of Waste Water Treatment Plants at four Water Treatment Plants of Haiderpur, Wazirabad, Chandrawal and Bhagirathi. Water supply of about 80 MGD will be increased with the completion of pucca Parallel channel from Munak to Haiderpur by June 2009.
- 5.2.3 Two new Water Treatment Plants will be completed at Dwarka (40 MGD) and Okhla (20 MGD) so as to improve water distribution system in South West and South Delhi.

- 5.2.4 With the installation of 305 bulk meters on all receiving and exit points on all Water Treatment Plants and Underground Reservoirs, water supply position in each zone/locality will be assessed correctly to find out the water losses in the transmission and distribution process as well as lost due to theft and other reasons.
- 5.2.5 One lakh new sophisticated consumer meters have already been purchased and being installed and four lakh more new meters will be purchased by DJB to replace all defective consumer meters for proper metering and accounting of water supply system.
- 5.2.6 The sewerage treatment capacity will also be enhanced from 512 MGD at present to 612 MGD by the end of 2009-10 with the commissioning of three new STPs at Kondli, Yamuna Vihar and Okhla.
- 5.2.7 The work of rehabilitation of balance 55 km. Trunk Sewers has already been awarded and will be completed by March 2010. With the completion of this work entire Trunk Sewer System of 150 km. will be fully rehabilitated and functional.
- 5.2.8 The work for construction of two new Sewage Treatment Plants of 20 MGD each will be started at Nilothi and Dwarka in 2009-10 under JNNURM.
- 5.2.9 The project for providing sewerage system in all rural villages has already been started with the commencement of work in 27 rural villages. Similarly, work for providing sewerage system in unauthorized colonies has also been started with the completion of work in 22 unauthorized colonies. Both these projects will continue in 2009-10.
- 5.2.10 The project for laying of interceptor sewers along with 3 major drains of Najafgarh, Supplementary drain and Shahdara drain will be started during 2009-10 under JNNURM.
- 5.2.11 The work for construction of Renuka Reservoir through HP Govt. is going to start in June 2009 for which Govt. of Delhi has already released an amount of Rs.300 crore during the year 2008-09.

5.3 Housing and Urban Development

- 5.3.1 In the process of regularization of unauthorized colonies Govt. of India delegated powers to Govt. of Delhi for identification and selection of the unauthorized colonies to be regularized. Applications were invited from the Residents Welfare Associations of all such colonies. 1639 applications

were submitted by the associations of unauthorized colonies to the Govt. of Delhi. Concerned local bodies, DDA and concerned Dy. Commissioners were assigned the job of verification of the area of all applicant colonies for regularization. 1223 colonies were found eligible as per regularization norms prescribed for the purpose. Govt. of Delhi have issued provisional regularization certificate to all such eligible applicants and initiated a no. of developmental works like construction of roads, drains, water supply and sewerage, sanitation services in these colonies. An outlay of Rs.786 Cr. is proposed for providing all these civic services in these unauthorized colonies during the year 2009-10.

- 5.3.1 15 projects for construction of EWS houses both for JJ squatters and economically weaker sections have been approved under JNNURM by Govt. of India. Construction of about 10,000 flats is being completed during the year 2008-09 and construction work of 50000 flats will be taken up during the year 2009-10 through DSIIDC, Slum Wing of MCD & DDA.
- 5.3.2 The project for re-development of Connaught Place has been approved by Ministry of UD, Govt. of India under JNNURM at a cost of Rs.253 Crore. The first instalment of Rs.22 crore has already been released to NDMC during the year 2008-09. An amount of Rs.40 crore will be released during the year 2009-10 and if pace of work could be speeded up, more funds may be released for the project to the NDMC during the year 2009-10.
- 5.3.3 New sanitary landfill sites at Jaitpur and Narela-Bawana Road are being developed by MCD to take care of the solid waste disposal requirement of the city. MCD has also appointed a Consultant for implementation of the project for energy generation from solid waste with PPP approach. Timarpur, Okhla and Gazipur are the sites selected for the implementation of this project with PPP approach both for electricity generation as well as compost making and other uses of the solid waste.
- 5.3.4 Under Yamuna Action Plan Phase-II MCD is implementing Pilot Projects for people's awareness and education on sanitation and hygiene.
- 5.3.5 The conservancy and sanitation services, both of MCD & NDMC, are being revamped so as to ensure segregation of the solid waste into biodegradable and non-degradable at source i.e. household and other generating places.

5.4 **Education**

- 5.4.1 Three new Universities i.e. National Law School of Delhi, Ambedkar University and Indraprastha Institute of Information Technology (IIIT) have started functioning during the year 2008-09. Sufficient funds will be utilized for their campus development and functioning in 2009-10.
- 5.4.2 Delhi Knowledge Development Foundation has been set up to improve the quality of all Technical Education Institutions functioning in Delhi.
- 5.4.3 Construction of Dwarka Campus of GGSIP University is in full swing and targeted to be completed by December 2009.
- 5.4.4 Ambedkar Institute of Technology has started functioning from its newly constructed and developed complex at Geeta Colony.
- 5.4.5 The Kasturba Polytechnic, Pitampura and Ambedkar Polytechnic, Shakarpur will be upgraded as new Engineering Colleges during the year 2009-10.

5.5 **Medical and Public Health**

- 5.5.1 The construction of first phase of Institute of Liver & Biliary Sciences at Vasant Kunj has been completed and it will start functioning in 2009-10 with its OPD and Indoor services. The construction of its second phase building is being taken up through DMRC.
- 5.5.2 The construction of 100 bedded block of Delhi State Cancer Institute has been completed. The indoor services will be started in this Institute during the year 2009-10.
- 5.5.3 The construction of Chaudhary Bramh Prakash Ayurvedic Sansthan at Khera Dawar is also nearing completion and this Ayurvedic Hospital-cum-Medical College will start functioning at this new complex during 2009-10.
- 5.5.4 The expansion of CATS is being made which will function with 150 Ambulances under PPP approach.
- 5.5.5 The construction of a new hospital cum Medical College of 750 beds at Dwarka and a new hospital of 200 beds at Ashok Vihar has already been started.
- 5.5.6 The process of functioning of two Super Speciality Hospitals at Janakpuri and Tahirpur under PPP approach is nearing completion.

- 5.5.7 PG Courses have been started at Nehru Homeopathic College, Defence Colony.
- 5.5.8 With the commencement of functioning of new hospitals at Malviya Nagar, Patel Nagar, Moti Nagar, Naseerpur, Shastri Park and expansion of existing hospitals at Hari Nagar, Mangolpuri etc., 340 new hospital beds have been added during 2008-09 and 1000 new hospital beds will be added during the year 2009-10.
- 5.5.9 Five new Allopathic, one Homeopathic and one Ayurvedic Dispensaries have been started by Govt. of Delhi during the year 2008-09 and six new Allopathic, five Homeopathic, four Ayurvedic and one Unani Dispensaries will be started during the year 2009-10.

5.6 Science, Technology & Environment

- 5.6.1 The plan schemes pertaining to Forests, till now included under Agriculture sector, and plan schemes for Information Technology, till now included under Survey & Statistics Sector, have been now proposed under this Sector for Annual Plan 2009-10.
- 5.6.2 Delhi Parks & Garden Society has been set up under the Chairmanship of Lt. Governor. The basic objective of the society is to improve the maintenance of all parks and gardens in Delhi through better coordination with all concerned agencies. This society will provide technical know-how and also financial support to the concerned agencies for this purpose. This society has also been assigned the job of supplying the requisite quantity and quality of saplings for beautification of avenues and roundabouts for Commonwealth Games 2010.
- 5.6.3 The green cover of the city, which was 283 sq. km. in 2007, is proposed to be increased to more than 305 sq. km. by 2009-10.

5.7 Energy

- 5.7.1 The work for commissioning of 1500 MW combined cycle Gas station at Bawana is in progress and proposed to be completed by September 2010.
- 5.7.2 The work for setting up of 1500 MW joint venture Thermal Plant at Jhajjar is also in progress and likely to be completed by October 2010. Delhi will get 750 MW electricity from this plant.
- 5.7.3 The financial position of Delhi Transco Ltd. has improved and now it is a profit making organization. No outlay is being proposed for

commissioning of 400 KV and 220 KV Sub Stations of Delhi Transco Ltd. as funding of these works by availing loan from Power Finance Corporation is considered more appropriate rather than availing loan from plan head of Delhi Govt.

5.7.4 Renovation of Rajghat Thermal Power Station and Gas Turbine Station at IP Estate will continue during the year 2009-10.

5.8 Welfare Programmes

5.8.1 The 'LADLI' scheme started by the Government last year has enrolled more than 1.25 lakh girls born in Delhi after January 2008 and girl students enrolled in Govt. schools. Growing popularity of the LADLI scheme is going to make laudable improvement in the field of female literacy, institutional birth and also in improving the sex ratio in Delhi.

5.8.2 The skill upgradation programme taken up by the Directorate of Training & Technical Education in collaboration with various NGOs and its own institutions of Polytechnics and ITIs is going to help a large number of unemployed youths by providing them opportunities for skill upgradation training in a large number of courses of the duration from six months to one year. These modular courses adopted by the Directorate of Training and Technical Education have been designed by DGE&T, Ministry of Labour, Govt. of India.

5.8.3 For security and safety of the weaker sections of the society, Govt. of Delhi has already started implementation of the "Swasthya Beema Yojana", "Aam Admi Beema Yojana" and "Janshree Beema Yojana". These programmes will continue during the year 2009-10.

5.8.4 Financial assistance in the form of Rs.1000 per month will be provided to 2.5 lakh senior citizens, 21000 widows and 3500 unemployed disabled persons during the year 2009-10.

5.8.5 Delhi Child Rights Commission has been set up and started functioning during the year 2008-09.

5.8.6 A new Old Age Home Complex constructed at Dwarka is being made functional with PPP approach.

- 5.8.7 To provide the benefits of ICDS schemes to the maximum number of targeted group of Women & Children in Delhi, the number of ICDS projects has been increased from 28 to 50 with number of beneficiaries to 7.85 lakhs. Delhi Govt. has also raised its share from Re.1 to Rs.3 per beneficiary under Supplementary Nutrition Programme of the ICDS.
- 5.8.8 Delhi Convergence Mission (Samajik Suvidha Sangam) has been set up with the objective to make available the benefits of all upliftment and welfare schemes of various departments of the Govt. of Delhi through single nodal agency of Dy. Commissioner Offices set up in Delhi. A massive programme for identification of the beneficiaries in view of the guidelines prescribed for different welfare schemes of various departments, issue of one smart card to the eligible families/beneficiaries and improvement in the system of submission of applications and their scrutiny is being evolved through Delhi Convergence Mission with the involvement of a number of NGOs.

6. Commonwealth Games 2010

- 6.1 About 59 projects/schemes are being implemented by various Departments/agencies of Delhi Govt., which are directly related to Commonwealth Games 2010. The tentative cost of these 59 projects is about Rs.8942 crore as for some of a few works cost estimates are yet to be finalized. During the year 2007-08 Govt. of Delhi incurred an expenditure of Rs.895.95 crore on these projects which includes Rs.350 crore received as Additional Central Assistance for these projects from Govt. of India. During the Annual Plan 2008-09 the approved plan outlay of Rs.1628 crore has been enhanced to Rs.1695 crore in Revised Estimates 2008-09. This amount is likely to be utilized fully, which also includes Rs.400 crore received as Additional Central Assistance from Govt. of India.
- 6.2 An outlay of Rs.2068 crore is proposed for these projects in the Annual Plan 2009-10, which includes Rs.1000 crore as Additional Central Assistance from Govt. of India. The progress of all these projects/schemes is being regularly monitored by the Empowered Committee constituted under the Chairmanship of Chief Secretary, Delhi.

7. JNNURM Projects

- 7.1 Govt. of Delhi submitted 43 projects costing about Rs.37372 crore under Urban Infrastructure and Governance Sub Mission and 15 projects for construction of EWS houses under BSUP Sub Mission costing about Rs.1815 crore under JNNURM to the Govt. of India. Under Urban Infrastructure and Governance only one project for Re-development of Connaught Place could be approved till now for which first instalment of A.C.A. of Rs.22 crore has been received and released to NDMC during the year 2008-09. Although four projects of DJB have also been approved by Ministry of UD but their first instalment of ACA is yet to be released by Govt. of India.
- 7.2 Under BSUP Sub Mission all the 15 projects have been approved by Govt. of India. The first instalment of Rs. 157.73 crore as ACA was received in 2007-08 and Rs. 15.78 crore in 2008-09. The DSIIDC has already started construction of EWS houses under their sanctioned projects and about 10,000 flats are likely to be completed during the year 2008-09. DDA and Slum Wing of MCD could not start construction of EWS houses under their projects till now.
- 7.3 Transport Department has submitted a DPR for purchase of new DTC buses to be funded under JNNURM, which has been approved for Rs.765 crore by the Ministry of UD, Govt. of India for purchase of 1500 buses. Govt. of India will provide Rs.267.75 crore as 35% its share. DPR for four BRT Corridors costing about Rs.685 crore have also been prepared and submitted to Govt. of India for approval.
- 7.4 A DPR for laying of interceptor sewer along three major drains involving a cost of Rs.2455 crore has also been prepared by DJB and submitted to Ministry of UD, Govt. of India for approval. For strengthening of water supply and sewerage system in NDMC area also a DPR has been prepared and submitted for approval to the Govt. of India.