

**Outcome Budget 2006-07 of Govt. of NCT of Delhi**

[Rs. in Lakh]

| SN                                   | Name of the Sector /<br>Department / Scheme  | Achievements<br>2005-06   | Annual Plan 2006-07 |  |   |
|--------------------------------------|--|---|---------------------|--|---|
|                                      |  |   | Approved<br>Outlay  | Output<br>[Physical Deliverable]   | Objective / Outcome   |
| 1                                    | 2  | 3   | 4                   | 5  | 6   |
| <b>WATER SUPPLY &amp; SANITATION</b> |  |   |                     |  |   |
| <b>I</b>                             | <b><u>DELHI JAL BOARD</u></b>  |   |                     |  |   |
| <b>A.</b>                            | <b><u>WATER SUPPLY SCHEMES</u></b>   |   |                     |  |   |
| 1                                    | Providing water supply in unauthorised colonies<br><br>i. Tube Wells<br>ii. DBHPs<br>iii. Laying of new water mains<br>iv. Replacement of old water mains<br>v. Supply of water through tankers [MG]<br>vi. Misc. Works [job]<br>vii. Piped water supply provided in colonies [Nos.] | 03 Nos<br>278 Nos<br>28.34 Kms<br>6.94 Kms<br>737 MG<br>09 Nos. | 4100.00             | 90 Nos<br>440 Nos<br>81 Kms<br>10 Kms<br>As per requirement<br>As per requirement<br>29 Nos. | To provide adequate and safe drinking water to the residents of these colonies. |
| 2                                    | Replacement of Old Distribution system & strengthening of Trunk Transmission network<br><br>i. Laying of new water mains<br>ii. Replacement of old water mains   | 52.03 Kms<br>275.10 Kms   | 12000.00            | 84 Kms<br>227 Kms  | To reduce water losses and strengthen distribution network.                     |

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| 1  | 2   | 3  | 4                   | 5  | 6  |
| 3  | Improvement of Existing water works   | Construction of stone masonry boundary wall at proposed WTP for Narela sub city at Iradat Nagar and works related to improvement of existing Water Treatment Plant - 47% | 4000.00             | Purchase, Installation and commissioning of 86 Nos. bulk flow meters at various WTP (Balance work).<br><br>Recycling plants at Bhagirathi (10 mgd), Haiderpur (16 mgd) and Wazirabad (11 mgd) WTPS | Improvement in water supply capacity through improvement in functioning of water treatment plants and with the addition of recycling plants. |
| 4  | Ranney wells & Tubewells<br><br>Commissioning of Tube Wells<br>Reboring of defunct tubewells and laying of peripheral water lines | 21 T/Ws<br>253 T/Ws  | 4400.00             | 110 T/Ws<br>446 T/Ws   | To augment water supply in water deficit areas.  |
| 5  | Staff quarters & Office Accommodation<br><br>Const. of Lab cum office block at Okhla water works                                  | 98.50%   | 590.00              | Construction of office building at Andrewj Ganj, Community Centre at Haiderpur and Keshopur staff quarters and C/o Dispensaries in Nazafgarh and Nangloi etc.                                      | Functional efficiency  |

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| 1  | 2   | 3  | 4                   | 5  | 6  |
| 6  | Laying of water mains in regularised/ unauthorised colonies<br><br>i. Tube Wells<br>ii. DBHP<br>iii. Laying of new water main<br>iv. Replacement of old water main<br>v. Supply of water through tanker | <br><br>07 Nos<br>118 Nos<br>62.08 Kms<br>32.16 Kms<br>73 MG | 1100.00             | <br><br>07 Nos<br>30 Nos<br>36 Kms<br>31 Kms<br>205 MG   | To improve water supply distribution system and to make available adequate water in these colonies.  |
| 7  | Raw water arrangements<br><br>Const. of 3250 mm dia conduit for raw water from Murad Nagar to Sonia Vihar<br><br>C/o parralel lined channel from Munak to Haiderpur.                                    | <br><br>99.50%<br><br>66%                                    | 10005.00            | Payment of Delhi Govt. Share in Renuka Dam, Kishau, Lakhwar Vyashi Dam for Raw Water. Construction of pucca channel of 102 Km length (balance part). Work of 2000 mm dia twin link raw water main. | <b>Objective</b> : 1. To arrange raw water for Delhi<br>2. Construction of raw water better carrier system<br><br><b>Outcome</b> : Availability of additional raw water. |
| 8  | Rural water supply<br><br>i. Tube wells<br>ii. DBHP<br>iii. Laying of new water mains<br>iv. Replacement of old water mains<br>v. Supply of water through tanker  | <br><br>06 Nos<br>54 Nos<br>21.80 Kms<br>14.71 Kms<br>183 MG | 620.00              | <br><br>07 Nos<br>42 Nos<br>19 Kms<br>12 Kms<br>314 MG   | To improve water supply distribution system and to make available adequate water in rural villages.  |

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|    |   |                                  | Approved Outlay     | Output [Physical Deliverable]   | Objective / Outcome  |
| 1  | 2   | 3                                | 4                   | 5   | 6  |
| 9  | Distribution Mains and Reservoirs for 2nd 100 MGD WTP at Haiderpur<br><br>Laying of peripherals water main for command tank 1 & 2 UGRs at Mohan garden & Ujwa | 97% [Mohan Garden]<br>93% [Ujwa] | 2600.00             | Laying of peripheral water main for command tank 1 and C/o under Groud Reservoirs & feeder main for reservoirs.                                     | To improve water distribution network  |
| 10 | 140 MGD WTP at Sonia Vihar and Distt. Mains and Reservoirs for 140 MGD WTP at Sonia Vihar   | 99.80% [S.V. Plant]              | 11000.00            | Balance work of Sonia Vihar Plant and 08 under ground Reservoirs in TYA and 09 under ground Reservoirs in South Delhi Area.                         | To increase water supply capacity and to make available more water supply in deficient areas |
| 11 | 40 MGD plant at Nangloi.<br><br>Repair of settled sludge line and Const. of sump at Nangloi WTP   | 100%                             | 120.00              | Improvement works   | To increase water supply   |
| 12 | Constn. of 20 MGD Plant at Bawana   | Work completed                   | 185.00              | Construction of staff quarters at Bawana. WTP will be commissioned when raw water is made available.  | To increase water supply   |
| 13 | Hydraulic mapping & study of water supply system.   |                                  | 100.00              | Survey and GIS mapping of pumping stations and to strengthen the leak detection work through purchase of leak detection equipments and other works. | Distribution system improvement through Checking of leakages.                                |

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|    |   |  | Approved Outlay     | Output [Physical Deliverable]                          | Objective / Outcome  |
| 1  | 2   | 3  | 4                   | 5  | 6  |
| 14 | Augmentation of water supply for Urban Villages<br><br>i. Tube Wells<br>ii. DBHPs<br>iii. Laying of new water mains<br>iv. Replacement of old water mains<br>v. Supply of water through tanker        | <br><br>02 Nos<br>09 Nos<br>12.98 Kms<br>7.88 Kms<br>40 MG | 480.00              | <br><br>12 Nos<br>39 Nos<br>20 Kms<br>24 Kms<br>146 MG | To improve water supply distribution system and to make available adequate water in urban villages.        |
| 15 | Augmentation of water supply for Resettlement Colonies<br><br>i. Tube Wells<br>ii. DBHPs<br>iii. Laying of new water mains<br>iv. Replacement of old water mains<br>v. Supply of water through tanker | <br><br>05 Nos<br>42 Nos<br>10.07 Kms<br>7.76 Kms<br>46 MG | 400.00              | <br><br>20 Nos<br>45 Nos<br>13 Kms<br>11 Kms<br>117 MG | To improve water supply distribution system and to make available adequate water in Resettlement Colonies. |
| 16 | GIA for augmentation of water supply in JJ Clusters<br><br>i. Tube Wells<br>ii. DBHPs<br>iii. Laying of new water main<br>iv. Replacement of old water main<br>v. Supply of water through tanker      | <br><br>05 Nos<br>37 Nos<br>5.92 Kms<br>5.48 Kms<br>92 MG  | 780.00              | <br><br>08 Nos<br>30 Nos<br>05 Kms<br>12 Kms<br>186 MG | To improve water supply distribution system and to make available adequate water in J.J.Clusters.          |
| 17 | Trans Yamuna Area Development Board recommended works   |  | 1500.00             | Works on recommendation of TYADB.                      | To bring about improvements in water supply system in Trans Yamuna Area                                    |

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|----|---|-------------------------|------------------------|--|--|
|    |   |                         | Approved<br>Outlay     | Output<br>[Physical Deliverable]   | Objective / Outcome  |
| 1  | 2   | 3                       | 4                      | 5  | 6  |
| 18 | Information Technology<br>Infrastructure  |                         | 100.00                 | Computerized data base and to monitor the project of 24x7, it is proposed to purchase software license for ArcInfo and ArcSDE purchase of original Oracle Software and also to purchase hardware and software for installing GIS in South and South West District including preparation and modification of base maps. | To improve the services through use of latest technology.                        |
| 19 | C/o 40 MGD water treatment plant at Bakarwala   |                         | 60.00                  | Preparatory Works  | To increase water supply   |
| 20 | C/O 20 MGD water treatment plant at Okhla   |                         | 20.00                  | Preparatory Works  | To increase water supply   |
| 21 | Special scheme for Grant-in-Aid for development of sewerage & water supply in Assembly Constituency |                         | 3500.00                | Works to be executed in each Assembly constituency for water and sewerage improvement on the recommendation of MLAs.   | Improvement in Water Supply and sewerage services in each Assembly Constituency. |
|    | <b><u>Sub-Total (Water Supply)</u></b>  |                         | <b><u>57660.00</u></b> |  |  |

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| 1        | 2   | 3   | 4                   | 5  | 6   |
| <b>B</b> | <b>SEWERAGE &amp; DRAINAGE SCHEMES</b>                      |   |                     |  |   |
| 1        | Trunk sewers  | a. 9.12 Kms trunk sewer rehabilitated during the year making total 43.7 Km trunk sewer rehabilitated upto the year.<br><br>B. 3.54 Km new Trunk Sewer Line added during the year making a total Trunk Sewer of 150.54 Km. | 7050.00             | Engagement of consultants for works of rehabilitation of remaining 48 Kms of Trunk Sewers. During the year about 9.8 Km trunk sewer will be rehabilitated. | Improvements in the functioning of sewerage system - Reduced pollution in River Yamuna and improvement in environment |
| 2        | Sewage Treatment Plants                                     |   | 8000.00             | Works for augmentation of Sewage Treatment capacity by 100 MGD to be taken up.   | To treat the sewage and to check pollution in River Yamuna and improvement in environment.                            |
| 3        | Residential accommodation, stores Laboratory & Godowns etc. |   | 750.00              | Restructuring and improvement of old staff quarters, buildings, construction of new quarters, stores etc. at various STPs                                  | Functional efficiency   |
| 4        | Storm water drainage & antiflood works                      |   | 20.00               | Completion of pending works  | To improve drainage system  |

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| 1  | 2   | 3  | 4                   | 5   | 6  |
| 5  | Renovation of Existing plants & Pumping Stations                                    |  | 1200.00             | Renovation / routine maintenance of various equipment of STPs. Replacement of various old E&M appliances. | Better functioning of plants and pumping Stations.   |
| 6  | Laying of branch sewers in Regularised/ Unauthorised Colonies.                      | 13 Req.-unauthorised colonies provided sewerage facility making a total of 506 colonies. | 5500.00             | Sewerage facilities in 12 Unauthorised / regularised colonies taken up earlier, to be completed.          | To provide sewerage facilities in remaining colonies   |
| 7  | Non-conventional sources of energy (Utilisation of gas at various treatment plants) |  | 35.00               | Proposal for utilization of Methane gas at Okhla for generation of electricity.                           | To conserve electricity consumption and use of diesel/petrol through utilisation of Methane. |
| 8  | Sewerage facility in urban villages   | 6 more Urban Villages provided sewerage facility making a total of 105 villages.         | 625.00              | 4 more villages are to be provided with sewerage facilities   | To provide sewerage facilities in non-sewered villages. Improved environment.                |
| 9  | Sewerage facility in resettlement colonies  | All Resettlement colonies provided with sewerage system.                                 | 250.00              | To augment and maintain sewerage system in Resettlement colonies.   | Better functioning and maintenance - Improved environment.                                   |
| 10 | Trans Yamuna Area Development Board recommended works                               |  | 700.00              | Laying and improving sewerage system in Trans Yamuna area.  | To improve sewerage system in Trans Yamuna Area  |
| 11 | Information Technology Infrastructure   |  | 50.00               | To improve the services through use of IT.  | To improve the services through use of latest technology                                     |
| 12 | Capacity Building   |  | 20.00               | Training programmes for Officers of DJB.  | Training of officers/engineers in the latest development in the field of sewerage disposal   |

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| 1         | 2  | 3                       | 4                   | 5  | 6   |
| 13        | Yamuna Action Plan Phase-II  |                         | 1320.00             | There are 5 works under YAP II, which are likely to be taken up. 15% cost share of Delhi Govt. | To control and reduce pollution in river Yamuna.  |
|           | <b>SUB-TOTAL (Sewerage &amp; Drainage schemes)</b>                   |                         | <b>25520.00</b>     |  |   |
|           | <b>TOTAL (DELHI JAL BOARD)</b>                                       |                         | <b>83180.00</b>     |  |   |
| <b>II</b> | <b>NEW DELHI MUNICIPAL COUNCIL</b>                                   |                         |                     |  |   |
| <b>A</b>  | <b>COVERING OF NALLAHS AND ANTI FLOOD WORKS</b>                      |                         |                     |  |   |
| 1.        | Aug. the capacity of SWD system including covering of Khushak Nallah | 50% work done           | 20.00               | Rain water harvesting & development of Khushak Nallah  | Improvements in the drainage network in NDMC area |
| 2.        | Aug. the capacity & Imp. to road side drains in NDMC area            | 17% work done           | 20.00               | Cover of open drains at Netaji Nagar drainage system from Scindia house to ECE house           |   |
| 3.        | Imp. to drainage system in various Colonies in NDMC area             | 99% work done           | 30.00               | Imp, to drainage system in Udyan Marg covering of open drains Chanakya Puri                    |   |
| 4.        | Technical repairs and desilting of SWD system in NDMC area           | 17.3% work done         | 55.00               | Desilting of drains in Chanakya Puri in DIZ area   |   |
|           | <b>TOTAL NDMC</b>  |                         | <b>125.00</b>       |  |   |

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|    | <b>UD Department</b>                                |                         |                     |  |  |
| 1  | Water Conservatoin mission                          |                         | 45.00               | Release of Graint-in-Aid to RWAs for undertaking rain water harvesting projects. | Conservation of rain water to recharge the ground water level. |
| 2  | Yamuna River Authority                              |                         | 4.00                | Token Provision  |  |
| 3  | Reformative Restructuring of DJB                    |                         | 1.00                | Token Provision  |  |
|    |   |                         |                     |  |  |
|    | <b>Sub-Total (UD)</b>                               |                         | <b>50.00</b>        |  |  |
|    |   |                         |                     |  |  |
|    | <b>Grand Total ((Water Supply &amp; Sanitation)</b> |                         | <b>83355.00</b>     |  |  |
|    |   |                         |                     |  |  |
|    | <b>Non Plan</b>                                     |                         |                     |  |  |
|    |   |                         |                     |  |  |
|    | AA.5 (1)(2) - Special Loan to DJB                   |                         | 57434.00            |  | To meet the deficit of functional financial liability of DJB.  |