

## **Budget Speech 2017-18**

Hon'ble Speaker Sir,

1 I rise to present the Budget for the year 2017-18. It is my pleasure and privilege to present the third consecutive full Budget before this August House.

2 Speaker Sir, I am presenting the budget which has been prepared to effectively utilize the hard earned money of the citizens of Delhi for implementation of various government schemes and programmes. "People's money for the welfare of the people" is the guiding principle of our Government's visions in deciding the priorities of the Budget. I also wish to give the brief account of noteworthy achievements of our Government in last two years in the fields of education, health, electricity, water, social security and urban infrastructure. However, in the beginning, I want to highlight two unique initiatives of the Government in preparation of the Budget for the next financial year.

- The first initiative is that we have forsaken the traditional framework of Budgeting into plan and non-plan. In my last Budget speech, I had mentioned that comprehending the distinction of plan and non-plan expenditure is beyond the understanding of common man. For him, the total Budget is expenditure by the Government. This time the Budget has been divided into two sections i.e. Revenue and Capital so that the common man can easily understand the projects and schemes that Government is bringing for him and how much the expenditure is required at inception of these projects, schemes and to continue it.

- The second unique initiative is that this year we are bringing out a comprehensive 'Outcome Budget'. Budget accountability is often talked about but an Outcome Budget goes much further. We will be the first among state governments in India to adopt this. I will give a detailed account of this later but let me explain this through an example. Let's assume that ₹ 20 lakhs is spent to build a Mohalla Clinic. We then monitor if the building was constructed or not. This is budget accountability, but through the Outcome Budget we will also monitor how many people were benefited after the building was constructed. This will be its outcome, which will then be monitored every quarter.

3 Speaker Sir, I feel privileged to place the third consecutive full budget of our Government in this August House. I have always emphasised the fact that the basic role of any government is to provide opportunity and enabling environment for the people to live with dignity. Creating such opportunities and environment for the people is to enable them to have good education and lead healthy life. This will help them to earn enough for their family to fulfil the basic needs of food, clothing and housing etc. and to contribute their services to the society. Success for any government means that the people should be fearless and feel secured in the field of education and health etc. I am happy that the vision we have kept before this August House during last two years has now started showing results. Not only in Delhi, but people at national and international level have shown interest towards the works of this Government.

- 4 In a landmark decision, our Government has increased the minimum wages by around 37% for unskilled, semi-skilled and skilled workers. The minimum wages for unskilled persons will be increased to ₹ 13,350 per month against the existing ₹ 9,724 per month. For semi-skilled and skilled workers, it will increase from ₹ 10,764 to ₹14,698 and from ₹ 11,830 to ₹ 16,182 per month respectively. This is the first time in the country that revision of the minimum wages has been fixed in a scientific manner.
- 5 Similarly, our Government has increased the pension for senior citizens by ₹ 1,000 per month to enable them to live with honours and dignity. Pension for persons with disability and widows has also been increased from ₹1500 to ₹ 2500 per month.
- 6 Our Government has launched skill development courses in 10 night-shelters for the homeless as an innovative and pilot initiative. The courses offered in these centres are sewing, cooking, beautician services and plumbing. In each night shelter, 25 homeless per batch will be trained and certificates will be given on completion of 120 hours of training. On successful implementation of this programme, it may be extended to other night-shelters. This way the poor and homeless people can earn their living with dignity. There are around 266 night-shelters across the city having total capacity to accommodate over 21724 homeless people. Government has also provided healthcare facility in the night shelters through Mohalla Clinics.
- 7 All out efforts have been made to put in place a transparent system for admission of children of Economically Weaker Sections in private schools

against twenty five percent seats reserved for them. For this, admission process has been made online. We have strictly regulated the fee structure of private schools by auditing their accounts. As a result, many schools have rolled back the fee hike and started refunding the excess fee to the parents.

8 Similarly, our Government, in an important policy decision, has increased the salary of Guest Teachers deployed in government schools. Till now, the Guest Teachers were paid ₹ 17000 to ₹ 22000 per month at the rate of ₹ 700 to ₹ 900 per working day and from this month, they will get ₹ 25000 to ₹ 36000 per month at the rate of ₹ 1000 to ₹ 1445 per working day for 25 normal working days in a month. This will motivate the teachers to remain committed towards teaching.

9 The primary goals of our Government in the past two years are to provide the best possible facilities in education and healthcare to the rich and the poor. We have built number of new classrooms in government schools. We have succeeded in providing drinking water, clean toilets in each government school. We have also started organizing training programmes for our principals at Cambridge University to improve the quality of education in our schools. Mentor-teachers are being sent to Singapore for training. Leading educational Institutions such as IITs and IIMs are collaborating with us to improve the quality of education. Organisations dedicated to the cause of education such as Pratham, Saajha, Creatnet, Jodo Gyan have worked together with us to develop reading skills among our children. As a result, over one lakh children are now able to confidently read their school textbooks.

10 We have opened 9 new Vocational Colleges for education up to graduation level. This will add 2,700 seats for higher education in Delhi. Our World Class Skills Centre is already providing the best skill training to 1000 children. The government is offering loan guarantee up to ₹ 10 lakh for student to ensure that no child is deprived of higher education due to financial constraints. The Mohalla Clinics have proven to be a successful attempt to earn the trust of residents of Delhi towards health facilities. Around 26 lakh people have been benefitted from 110 Mohalla Clinics. On addition of 10,000 new beds in the hospitals, the satisfaction level of the people towards health facilities will increase. Further, taking a very important step forward in this direction, the government has initiated a Public Private Partnership model collaborating with private clinics, test centres and hospitals for providing healthcare services to the patients visiting government hospitals. Due to this arrangement, patients of the government hospitals will get early date for their tests and operations in place of waiting for months or a year in some cases.

11 The faith of people in education and health system reduces their insecurity. I feel proud that our Government, in the last two years, has reduced the sense of insecurity in the minds of the people to a great extent. By reduction of electricity tariff to 50 percent and providing free water upto 20000 litre per month, our Government has successfully improved the financial conditions and the quality of life of the people. With this, people have developed the habits for conservation of electricity and water. Now, there is no shortage of electricity in Delhi. The quality of drinking water is proposed to be improved to such an extent that the people can directly drink the water from the tap

supplied by Delhi Jal Board. The historical beginning of this programme has recently been made by Hon'ble Chief Minister in 11 Zones of Delhi Jal Board. Delhi Jal Board has guaranteed the purity of the water supply in the households of colonies under these 11 Zones. Gradually this guarantee of purity will be extended for the water supply in all colonies of Delhi.

12 The construction work of flyovers has been completed expeditiously for fast movement of the traffic in the city. The travel time from West Delhi to Wazirabad has been substantially reduced. Construction of Barapulla Phase-III and Metro Phase-III are in final stages of completion. The plan for Metro Phase-IV and signal free corridor from Loni Border to Wazirabad has been finalised. The works of these projects will commence soon.

13 At present, there are a number of social welfare schemes being implemented by various departments having individual set of database of the targeted beneficiaries. To have comprehensive service delivery mechanism with transparency in delivery of services, our Government has decided to integrate existing database of Aadhar, Permanent Account Number, Election Photo Identity Cards where uniqueness of common database is maintained. Seeding this common database with the departmental database being used for delivery of public services will be made for unique identification of beneficiaries that will help in reduction of time and cost in the delivery of services. Common data attributes of this unique database will be used for planning of new welfare schemes and to avoid duplication of welfare services.

14 I have elaborated all these facts so that we can understand the next year's budget which is dedicated to help the "common man in leading life with ease and dignity".

### Economic Scenario

15 Speaker Sir, this time due to demonetisation there is a negative trend seen in the economic scenario during the last four months. I have seen the commodity-wise data which reflects economic scarcity in most of the markets due to demonetisation. I think the long term effect of this will also be seen in the next financial year. Despite the negative impact of demonetisation on the economic activities of the state, the Gross State Domestic Product of Delhi at current prices is likely to increase to ₹ 6,22,385 crore in 2016-17 from ₹ 5,51,963 crore in 2015-16, indicating a growth of 12.76 percent. In real terms, at constant prices with base year 2011-12, the growth in GSDP of Delhi is expected to be 8.26 percent in 2016-17 as per advance estimates as against 7.1 percent at national level. The contribution of Delhi to the national level GDP has increased from 3.94 percent in 2011-12 to 4.08 percent in 2016-17 though we are only 1.43 percent of total population. The contribution of tertiary sector in the Gross State Value Added of Delhi at current prices is 82.26 percent followed by 14.84 percent of secondary sector and 2.90 percent of primary sector.

16 The per capita income of Delhi at current prices is likely to increase to ₹ 3,03,073 in 2016-17 from ₹ 2,73,618 in 2015-16. This shows 10.76 percent annual growth in the per capita income of Delhi in 2016-17 over 2015-16.

The per capita income at national level has increased from ₹ 94,178 in 2015-16 to ₹ 1,03,818 in 2016-17 with an annual increase of 10.2 percent. The per capita income of Delhi is about three times higher than the per capita income at the national level.

### Revised Estimates 2016-17

17 Sir, our current year's non-plan expenditure was budgeted and approved for ₹ 26,000 crore. I am happy to inform that we will manage to restrict the total non-plan expenditure to the level of ₹ 24,700 crore in the current financial year despite giving an unforeseen loan of ₹ 400 crore to North and East Municipal Corporation to partly meet their salary expenditure. This is possible only because of prudent use of public money. The plan outlay which was budgeted and approved for ₹ 20,600 crore is proposed to be reduced to ₹ 16,500 crore in the revised estimates 2016-17. The revised plan outlay of ₹ 16,500 crore in 2016-17 is 10.5 percent higher than the plan expenditure of ₹ 14,935 crore in 2015-16. Our revised estimates for the current year is ₹ 41,200 crore against the budget estimates of ₹ 46,600 crore. The current year revised estimates are 17.1 percent higher than the amount of ₹ 35,196 crore spent in the year 2015-16.

### Supplementary Demand for Grants 2016-17

18 Sir, Supplementary Demands for Grant of ₹ 688.73 crore will be required under revised estimates. I, therefore, seek the approval of the House for Supplementary Demands.

### Budget Estimates 2017-18

19 Speaker Sir, I am presenting budget estimates for the next financial year 2017-18. As I have already stated that the budget estimates for 2017-18 will not be in the form of plan and non-plan. Hence, discarding the earlier practice, our Government has prepared the budget of 2017-18 in two major categories i.e. Revenue and Capital expenditure.

20 Similarly, this year's budget brings in a historic innovation for ushering in transparency and accountability in public spending. This will be due to the Outcome Budget, which I talked about at the beginning of my statement.

21 Our Government believes that the relationship between a government and citizens is nothing short of a sacred contract. A contract to deliver the best possible outcomes and benefit to society for money that the taxpayers have contributed. The Outcome Budget will now become a contract between the government and its various departments. Departments will set their targets and the government will provide them fund to achieve those targets. The benefits that the people get out of that spending will be reviewed every quarter.

22 “Outcome Budget” of Government of Delhi will be put on website by 31<sup>st</sup> March 2017 and a copy will be sent to all Hon’ble MLAs. This budget will prove to be a milestone in bringing openness and answerability in public spending. It is important to understand here why this is significant budget reform.

23 A traditional budget emphasizes only financial outlays for various programmes, and ongoing performance is assessed as expenditure incurred against these outlays. In only few cases, infrastructure or services resulting from these programmes are specified in the budget. The eventual benefits or outcomes that citizens care the most are never mentioned. For example, traditional budgets would typically mention the amount allocated for construction of schools and clinics, but did not specify the targeted number of people that these institutions would serve.

24 Such a traditional approach to budgeting falls short on two major counts. First, it ignores the fact that the government is ultimately a custodian of people’s hard earned money. A government’s job should not be just to spend money within a certain timeframe, but to deliver on the tangible expectations and aspirations that citizens have from their elected governments. Second, with traditional budgets, it was difficult to monitor the quality of spending within the government let alone, outside the government. So far, only the “plan” components of budget were accompanied by description of programme details and physical targets, while the “non-plan” component, which accounted for more than half of the annual budget, escaped such critical review.

25 The Outcome Budget for Delhi for 2017-18 will attempt to address all these deficiencies. A comprehensive exercise was carried out in the last few months by each department and agency wherein all major programmes and schemes (revenue and capital components) were mapped against tangible outputs i.e. infrastructure or services provided, and outcomes i.e. how would the people of Delhi benefit from that spending in the short-term. A comprehensive set of quantifiable output and outcome indicators have been developed, based on which, the result can be measured. Targets for 2017-18 have been set taking the baseline value of 2016-17. Extra attention has been paid to ensure that indicators for programmes are made specific, measurable and comparable across similar institutions like hospitals, colleges, pension schemes etc.

This will be easy to explain through a few examples:

- We spend ₹ 10 crore to buy a scanning machine in a hospital. Now if our records show that ₹ 10 crore have been spent and the machine is installed, then we tend to get satisfied even if not a single person has availed diagnostic service on that machine. Now, through the Outcome Budget, we will be tracking every quarter the number of people availing the services of this machine.
- Similarly, let's consider that we spend ₹ 54 crore to build a skywalk near Pragati Maidan. In this budget, the targeted number of people expected to use this skywalk will be set at the beginning of the year, and actual usage will be reviewed every quarter.

- In the same way, we will be spending about ₹ 283 crore under Education to build a World Class Skill Centre in Jaunapur. A typical budget would be satisfied with obtaining the Utilization Certificate of spending this amount. But under the Outcome Budget, the Education department will have to tell the Government how many have received training, and how many among them employed and how many were got self-employed.

26 Government of Delhi has become the first government in India to carry out such a detailed exercise of Outcome Budgeting. Due to the large volume of data that will be generated in the coming months, an IT application will be developed to track all these commitments on a quarterly basis, based on inputs provided by departments, and in some cases, through independent surveys. We hope this will create an entirely new benchmark for performance management within any government in India.

27 I congratulate all the officials of Government of Delhi and the Planning department especially for making this effort successful. I also understand that being the first year of such a major exercise, there may be certain shortcomings and our effort will be to continuously improve upon them.

28 I have a firm belief that all stakeholders will gain substantially from this exercise. Ministers and senior officials will now use this as a basis to continuously assess the performance of all their activities, and ensure timely course corrections. Programme officials will also be benefitted while implementing the schemes as this will provide them an ideal opportunity to share their successes as well as challenges in a transparent manner. But the

biggest beneficiary of this exercise will be the people of Delhi. Due to complete transparency in the system, they will get to know how their hard earned money is being spent. The Outcome Budget will become the enforcement mechanism for the contract between the citizens and their elected government, and in turn, between the government and its departments.

29 Sir, I am also happy to announce that the Outcome Budgeting initiative will be implemented by strengthening the Monitoring and Evaluation unit of the Planning Department. The Unit will create a government-wide roadmap for effective use of modern Monitoring and Evaluation tools and techniques in Government of Delhi for improved policy making and better delivery of public services. Besides guiding Outcome Budgeting, it will help Government of Delhi to conduct independent surveys and evaluations, enable data analysis and assessment of large government datasets.

30 Sir, the total budget estimates for the year 2017-18 is proposed at ₹ 48000 crore which includes ₹ 29,500 crore towards establishment expenses, devolution to Local Bodies, Interest and Principal to be paid to Government of India, transport, water and power subsidy etc. and ₹18,500 crore for implementation of various schemes, programmes and capital projects. The proposed budget of ₹ 48000 crore will be financed from our tax revenue of ₹ 38,700 crore, non-tax revenue of ₹ 800 crore, capital receipts of ₹ 400 crore, small savings loan of ₹ 2856 crore, Centrally Sponsored Schemes of ₹ 1500 crore, Normal Central Assistance of ₹ 413 crore, Share in Central

taxes of ₹ 325 crore, other receipts of ₹ 478 crore from Government of India and the remaining amount from our opening balance.

### Financial Support to Local Bodies

31 Speaker Sir, our Government will provide financial support of ₹ 7571 crore to the Local Bodies in 2017-18 which is 15.8 percent of the total Budget and 14.9 percent higher than the funds given in the Revised Estimates of 2016-17. Moreover, in view of poor financial position of North and East Municipal Corporations, we have not recovered the principal and interest amount of the outstanding loan liabilities during the year 2015-16 and 2016-17 from the grants being released to them.

32 The total financial support to Local Bodies includes ₹ 3343 crore as share in tax collection in 2017-18, ₹ 1810 crore as share in Stamps and Registration Fee and one time parking charges and ₹ 700 crore as Ways and Means advance to North and East Delhi Municipal Corporations. For implementation of various developmental works under the Urban Development, Health, Transport and Education sectors, we proposed to allocate ₹ 1718 crore to Local Bodies in this financial year.

33 Our Government is committed to support the Municipal Corporations in every possible way. We are in constant dialogue with Corporations to encourage them to increase their resources and to rationalize their ever burgeoning expenditures. I appeal to the Municipal Corporations through this August House to streamline their functioning so that Civic management does not suffer and people of this great city are not put to any hardship.

34 Now I wish to give the brief account of the major developmental initiatives proposed in the budget 2017-18. The complete details of all these schemes are elaborated in the budget documents presented in this August House.

### Education

35 Speaker Sir, Education is the most priority sector for our Government. We have succeeded in creating huge infrastructure in the form of construction of new schools, new classrooms, sports grounds, clean toilet facilities etc. in the last two years. 24 new schools will start in this year. The construction work of 8000 new class rooms is almost complete. Besides this, construction of 10000 new class rooms will be started in the next financial year. It will be our sincere efforts to bring most of the schools running in second shift to the general shift. In the year 2017-18, we have focused on the quality of education by using all these facilities.

36 To ensure quality of education, Delhi Government has decided to restructure State Council of Educational Research and Training (SCERT) and District Institutes of Education and Training (DIETs). We have also decided to open two new DIETs in Delhi.

37 Our Government has decided to introduce pre-primary classes in 156 government schools in 2017-18, with upgraded infrastructure facilities.

38 We have taken a remarkable step for introducing pre-school learning for the children. Government has planned to provide better pre-school learning

facilities for the children of all section of the society in the form of early childhood education centres to be opened all over Delhi. These centres will be world class where modern and attractive facilities will be provided to each child in the age group of 2 to 6 years. Importance will be given to enhance their learning ability before starting of formal school education. It has been revealed from many international studies that if the learning abilities of children aged 2 to 6 years are developed in early years, then their capacity to study and standard of life will be improved. As a pilot, we have assigned the task to run 10 Early Childhood Education and Development (CECED) Centres to Ambedkar University. The Early Childhood Department of Ambedkar University has been allocated ₹ 4 crore for undertaking research and capacity building for this task.

39 It is proposed to set up special library within the classroom for the students of Nursery to Vth Class. Such libraries will be introduced first time in government school wherein attractive fiction books will be placed for the students in the class room itself. It will promote reading habit, inculcate sense of creativity and involve children in activities like story reading, story narration etc. An amount of ₹ 17 crore has been earmarked for this purpose in the Budget. Besides, 400 new libraries are to be opened in the government schools for Class – VI to X, in which the books of interesting stories, poetry etc. will be provided as per the age and interest of the children so that reading habits may be developed amongst the students. An amount of ₹ 100 crore has been estimated to be spent for these libraries.

- 40 Our Government has planned to set up five schools of Excellence in 2017-18 in the newly constructed school buildings at Rohini Sector-17, Madanpur Khadar Phase-II, Khichripur, Dwarka Sector-22 and Kalkaji. The medium of instruction in these schools of Excellence will be English and there will be classes from Pre-school to senior secondary level. These schools will have Arts, Commerce and Science Streams equipped with all modern facilities and labs to promote quality education. Commerce stream will be introduced in 142 schools at senior secondary level from 2017-18.
- 41 The rates of Uniform Subsidy to students will be revised in 2017-18 and all students in government and government aided schools will be benefitted. I propose to increase the rate of subsidy for students from ₹ 500/- to ₹ 1100/- for the class Nursery to V, from ₹ 700/- to ₹1400/- for Class VI to VIII and from ₹ 900/- to ₹ 1500/- for class IX to XII in the budget 2017-18.
- 42 The Mid Day Meal scheme is implemented in government schools for the students of Class – I to VIII with hundred percent assistance from Central Government. The grant in aid given by the Central Government is hardly sufficient to ensure the desired level of calorie and nutrition requirement with quality. Therefore, our Government has decided to supplement to the existing nutrition content by providing banana / boiled egg to each student from our own resources. It is also proposed to expand the coverage of Mid Day Meal scheme to all students of class IX to XII of girl schools. State Government will provide an additional amount of ₹ 55 crore for this programme in 2017-18.

43 At present there are maximum 11 computers in each lab of government schools which will be increased by 06 to 07 more computers in next financial year. Besides, 02 computer labs will be set up in those schools running in two shifts. Number of computer labs will also be increased where the number of students is more than 2000. Budget provision of ₹ 182 crore has been made in the budget for this purpose.

44 Commerce stream will be introduced in all government schools. Punjabi and Urdu clubs will also be set up in all government schools, where the students will get the opportunity to participate in literary activities of these languages besides learning Punjabi and Urdu. Similarly, teaching of Art and Music will be started in all the government schools. We have a plan to appoint one dance teacher in each school for the first time so that the students can learn the traditional Indian dance and music, for which, a separate department i.e. Extra Curriculum Activity Department will be started under Education Department.

45 Delhi Government has implemented a number of schemes for the teachers in the last two years which enable them to do their work with pride. In the next financial year, the staff rooms of all schools will be provided with modern facilities so that all the teachers have separate work stations, lockers, separate sitting facilities along with the facility of vending machines for making available tea, coffee, water etc.

46 We have planned to provide computer tablets to all teachers this year, so that they can maintain various data and other information of students. It will save the time of teachers being wasted in doing paper works.

47 Ambedkar University is presently functioning from its campus at Kashmere Gate and Karam Pura and 2100 students are getting education in this University. Four new campus of Ambedkar University at Dheerpur, Rohini, Karala and Lodhi Road will be opened by 2022 by which number of students is estimated to be increased from 2100 to 10000. An excellent high quality Teacher Training Institute is going to be started in Lodhi Road under the aegis of Ambedkar University. The construction work of East Delhi Campus of Guru Govind Singh Indraprastha University at Surajmal Vihar with a project cost of ₹ 271 crore shall be started soon. The new campus of Shaheed Sukh Dev College at Rohini will be completed by June, 2017 with the capacity of 2000 students.

48 Speaker Sir, we have planned for expansion of NSIT, DTU and IIIT so that to more students can be accommodated in these institutes. Capacity of new campus of DTU to be started in East Delhi next year will be 2000 students. 4000 more students would be accommodated by expansion of its existing campus and its total capacity will be increased to 12000. Number of students in Netaji Subhash University of Technology (NSUT) will be increased from 4000 to 10000. New campus of IIIT Delhi will accommodate 1400 more students. New campus of G. B. Pant Engineering College has been planned to increase the students capacity to 7000 from present capacity of 3000. The permanent campus of Indira Gandhi Technical University for Women will be constructed in 50 acres of land at Dera Mandi village.

49 Delhi Institute of Pharmaceutical Science & Research as a first college under the first Pharmaceutical University of India - Delhi Pharmaceutical Science and Research University (DPSRU) has become operational. The intake capacity has increased by 160 in the U.G. and P.G. courses. Sports Medicines course at U.G. and P.G. levels will be started from the academic session 2017-18.

50 It is proposed to augment the sports infrastructure for promotion of sports and to intensify sports coaching facilities to nurture good sports talents. Government has planned to construct two multi- storey hostels with modern facilities wherein 2350 players can be provided accommodation. Government has decided to develop sports facilities in village Kair. It has also been decided to open residential sports schools in village Samaspur Khalsa in Najafgarh area and in recently taken over Kathuria Public School at Vasant Kunj by Education Department. To impart specialised coaching to the players, 110 additional posts of Physical Education Teachers and Sports Coaches will be created in addition to the existing 19 posts.

51 The Education sector continues to be the highest priority of our Government and I propose total expenditure of ₹ 11300 crore on Education in 2017-18, this includes revenue budget of ₹ 10186 crore and capital budget of ₹ 1114 crore. A total amount of ₹ 3525 crore has been earmarked for implementation of various schemes programmes and projects. The allocation of 24 percent of total Budget Estimates on Education in Delhi is the highest among all States. This indicates our firm commitment to improve quality education in Delhi Government schools.

## Health

52 Health is the next priority of Delhi Government after Education. The aim of our Government is that the citizens of Delhi may not feel insecure in the event of their illness. They may not have to fear about hospital bill or availability of facilities. Therefore in the last two years, our Government has worked to establish three – tier healthcare system. Our Government will further strengthen this three tier system in the next financial year.

53 First tier is the Mohalla Clinics where a common man can get treatment from a qualified doctor for an ordinary illness. Services of qualified doctors, medicines and diagnostics facilities are available free of cost in these Mohalla Clinics. 110 such Mohalla Clinics are already functional in Delhi and it is expected that this number will be increased above 150 by the end of current financial year. Our aim is to set up 1000 Mohalla Clinics in the next financial year for which work is going on in full swing.

54 Second tier is the Poly Clinics where specialist will be available for all diseases. Medicines and diagnostics will be free but there will be no indoor facilities. 23 such Poly Clinics are already working and their number will be enhanced to 150 by the end of next financial year.

55 Third tier is the hospitals and total number of beds in all hospitals of Delhi Government is 10,000. The work is under progress to increase the number of beds to 20,000. This work is expected to be completed in next 18 months. In addition, 3 hospitals at Burari, Ambedkar Nagar and Dwarka are under

construction and another 4 hospitals are to be established at Sarita Vihar, Nangloi, Madipur and Siraspur. There will be 5000 new beds in these 7 new hospitals. So, we will work fast to achieve the target of increasing number of beds in all Delhi Government hospitals from 10,000 beds at present to 25,000 beds.

56 Our Government is also working on schemes for issuing of Health Cards and to provide Health Insurance to all citizens of Delhi. An Outlay of ₹ 20 crore is proposed for these schemes.

57 Our Government has decided to honour such good samaritans or bystander who helps to rush road accident victims to hospitals for treatment and save the life of victims. Good samaritans shall be given cash award of ₹ 2000/- and appreciation letter from the government.

58 Five De-addiction Centres for Juveniles will be established in Delhi Government Hospitals /Institutions. Each centre will have 5 beds.

59 Pharmacies of 05 Delhi Government Hospitals (LNH, GTBH, BSAH, DDUH & LBSH) will be outsourced and a Free Generic Pharmacy – Jan Aushadhi will be established outside Indraprastha Apollo Hospital.

60 Government has already allowed free MRI / CT Scans for citizens availing health care facilities through Delhi Govt hospitals. Lab facilities and Tele-radiology through PPP will further be strengthened. An outlay of ₹15 crore is proposed for these facilities in the next year.

61 Our Government in partnership with 41 private sector hospitals having NABH accreditation, has taken a historical step to deliver the quality treatment in 30 critical and life saving surgeries. Under the scheme, the patients who are undergoing medical treatment in Delhi Government hospitals and having long waiting period for the required treatment, will be referred to private hospital. The Government will reimburse the expenditure incurred by the private hospitals at CGHS rate for complete treatment and care of critical patients referred by the Government Hospitals.

62 I propose total expenditure of ₹ 5736 crore on Health in 2017-18. This includes revenue budget of ₹ 5048 crore and capital budget of ₹ 688 crore. An amount of ₹ 2627 crore is earmarked for implementation of various schemes, programmes and projects under Health sector.

## Public Transport

63 Sir, at present 5815 DTC and cluster buses are operational in Delhi which carries approximate 46 lakh passengers per day to their destination. It is proposed to add 736 more buses under cluster scheme during 2017-18.

64 Due to unavailability of adequate space for bus depots/terminals, the augmentation of the bus fleet was a challenge. Our Government has taken up this matter on priority and 11 bus depots are at various stages of completion at Dichauon Kalan-II, Dwarka Sector-22, Bawana Sector-1, Bawana Sector-5, Rewla Khanpur, Kharkhari Nahar, Rani Khera-I, Rani Khera-II, Rani Khera-III of Rohini Phase-V, Narela, East Vinod Nager. I propose an outlay of ₹ 100 crore for development of bus terminals and depots during 2017-18.

65 To provide last mile connectivity to commuters, our Government has approved the Letter of Intent scheme and consequently 10,000 new auto permits are expected to be issued in this year.

66 Our Government is committed to bring transparency in operation of buses for which electronic ticketing machine have been introduced in stage carriage buses. Now all cluster buses have electronic ticketing machines. It is also proposed to implement electronic ticketing machines in all DTC buses.

67 The existing network of DMRC is 189 KM and on completion of phase-III of DMRC it will be increased to about 325 KM. The Government have approved Metro phase-IV comprising six corridors with the length of 104 KM. The work of Metro Phase –IV will be started in 2017-18 and will be completed by December 2021. We have proposed to procure 582 Additional Rolling Stocks to facilitate the passengers of Metro commuters. I propose an amount of ₹ 1156 crore for DMRC in 2017-18.

#### Road Infrastructure

68 All elevated corridors and flyovers at outer ring road from Vikaspuri to Wazirabad have been opened for public which decongested the outer ring road. Construction of Parallel road on other side of nallah from Sanjay Gandhi Transport Nagar to Wazirabad Chowk will facilitate local residents of Bhalaswa, Mukundpur, Burari, Jagatpur, Wazirabad and nearby colonies.

69 Construction of underpass at Ashram Chowk along with Mathura road will be started in 2017-18. After construction of this under pass, traffic from Neela Gumbad rotary towards Badarpur boarder will move un-interrupted and decongest Ashram Chowk.

70 Sir, I have announced in my last budget for construction of East West corridor starting from ISBT Anand Vihar to Peeragarhi and North South Corridor from Wazirabad to Airport. Consultants have been appointed for both the projects and feasibility study is in progress.

- 71 To ensure the safety of pedestrians at ITO, it is proposed to construct sky walk and FOB at the junction of Sikandra Road, Mathura Road, Tilak Marg and Bahadur Shah Zafar Marg at W-point & near Hans Bhawan with an estimated cost of ₹ 54.84 crore.
- 72 Construction of elevated road over Barapullah Nallah Phase-III from Sarai Kale Khan to Mayur Vihar will be completed this year, for which, I propose ₹ 150 crore in the budget 2017-18. The construction work of new flyover / underpass between Mahipalpur to airport road will also be started in the year 2017-18.
- 73 I propose total expenditure of ₹ 5506 crore for Public Transport including Road Infrastructure in 2017-18. This includes revenue budget of ₹ 3512 crore and capital budget of ₹ 1994 crore. An amount of ₹ 3056 crore is earmarked for implementation of various schemes, programmes and projects under Transport sector.

#### Social Security & Welfare

- 74 Sir, we are implementing various schemes for the poor and deprived section of society specially, women in distress, senior citizen, persons with special needs, scheduled castes, scheduled tribes, OBCs and Minorities. Our Government gives financial assistance under various schemes to approximately 6.3 lakh senior citizens, persons with special needs, women in distress, widows. Government has already enhanced the pension by ₹1000 per month per beneficiary under these schemes and enhanced income limit for eligibility from ₹ 60000 per annum to ₹1 lakh per annum. The allocation under these schemes has accordingly been proposed to be enhanced to ₹

1595 crore in 2017-18 as compared to ₹ 1137 crore in revised estimates 2016-17.

75 Our Government will set up a “Commission for Senior Citizen” in 2017-18 which will look into the issues related to the welfare and protection of senior citizen in Delhi.

76 The Government is also implementing various schemes for students belonging to SC/ST/OBC/Minorities like financial assistance for purchase of stationery, scholarship, reimbursement of tuition fees in private schools etc. An amount of ₹ 900 crore has been earmarked under Scheduled Caste sub plan (under 789 budget head) in 2017-18 which is 27 percent higher than the revised estimate of 2016-17.

77 I propose total expenditure of ₹ 3467 crore on Social Security & Welfare in 2017-18, an amount of ₹ 3081 crore is earmarked for implementation of various schemes, programmes and projects under Social Security & Welfare sector.

#### Water Supply and Sanitation

78 Speaker Sir, our Government recognises the fact that water is the basic human right and not a commodity. It is our Government’s policy to provide drinking water through pipe line to all households in authorised and unauthorised colonies by 2017. DJB is providing facility of drinking water in 1200 unauthorised colonies and providing this facility to all JJ Clusters through public water hydrants. We have a target to lay the water pipeline in all the JJ cluster this year.

79 We will continue the scheme of free life line water for giving 20 Kilo litres per month to each family. I feel proud to share with the August House that more than 12.57 lakh consumers have zero water bill, whether living in centuries old village of Chirag Delhi or unauthorised colony of Kirari. Pipe water has been supplied to people within their premises in many localities for the first time. It is important to inform that DJB has earned Rs.178 crore more revenue despite the fact that more than 12.57 lakh consumers had zero water bill.

80 The year 2017-18 is important in two ways. On the one hand we have the target of laying water pipe line in whole of Delhi including all unauthorised colonies and JJ clusters. On the other hand, we are going to start a big plan to improve the water quality. We will continue to modernise the laboratories of Delhi Jal Board, the initiative started last year.

81 Water infrastructure works taken up last year was historical. After coming to power, our Government has completed the work for laying water supply network in 309 colonies, which is a national record. To strengthen the distribution network, about 70 km of water pipelines have been replaced in various districts of Delhi against old, corroded, damaged and leaking water lines. DJB has added 250 new stainless steel water tankers to the existing fleet of 700 tankers, 29 water ATMs and 15 e-pios also have been installed in water deficit areas and public places. Delhi Jal Board has a plan to open more e-pios in public places from corporate social responsibility funds.

82 DJB has worked tirelessly to realize the ultimate dream of attaining 24X7 water supply in various parts of the city. A beginning has been made in Nav Jeevan Vihar & Gitanjali Enclave, which will witness 24X7 water supply from March, 2017. Earlier these areas were receiving water supply as per the fix time schedule. The 24X7 water supply plan will guarantee not only availability of water round the clock but also guarantee pure drinking water supply directly from the tap. The scheme for supplying pure drinking water directly from tap shall be launched in some of the colonies this year which will be extended to entire Delhi.

83 The detail plan is being prepared to include more areas under the 24X7 water supply scheme. The existing network is being revamped. The water supply network is being evaluated in the entire city through a new programme "Walk the Line". This exercise will provide comprehensive database about the deficiencies of the network.

84 It is not a secret that Delhi was dependant on other States for water. A unique initiative is taken by Delhi Jal Board to increase the water production by storing rain water. DJB has started rain water harvesting system in Burari to augment the water supply. For the first time, DJB has started this initiative for augmentation of water supply within the city. 20 MGD of water will be generated by following environmental friendly measures. Water supply is being augmented by adding new 92 tube-wells, redevelopment of 100 tube-wells, 4 Ranney Wells at Palla, replacement of pumps and installation of SCADA, etc. Similarly, abandoned Ranney Wells are being revived. An action plan will be prepared for rejuvenating water bodies and Baolis.

85 Under Ground Reservoirs at Karala, Mangolpuri & Mangolpur Kalan will be commissioned and the work at Mayapuri, Mahipalpur has been started. Water supply network has been laid in 309 colonies last year which is a record in the history of Delhi Jal Board. This resulted in extensive water supply system in entire 1200 unauthorized colonies. Another 200 colonies will be brought under water supply network.

86 The work of construction of 70 MGD waste water treatment plant at Coronation Pillar has started in September, 2016 and is proposed to be completed in 30 months. This plant is of its kind in the country in terms of modern technique with least cost.

87 The Sewerage Treatment Plant (STP) of 15 MGD capacity at Delhi Gate and 25 MGD STP at Yamuna Vihar have been commissioned. The construction of the mega STP of 315 MLD capacity at Coronation Pillar has been awarded and will be completed within next two years. This plant will treat sewage to the tertiary quality and capable of removal of Nitrogen and Phosphorus. All the old STPs shall be rehabilitated to increase the quality standard of the treated effluent up to BOD less than 10 and SS less than 10 ppm and for improvement in quality of river water.

88 All Sewage Pumping Stations shall be automated to ensure optimization of pumping and channel flow in the trunk sewers which will, in turn, reduce the work of desilting of drains.

89 The project for laying of Interceptor Sewers along three major drains (Najafgarh, Supplementary & Shahdara) shall be completed soon, thereby

trapping 240 MGD sewage flowing into the drains and diverted to different STPs for proper treatment.

90 The consultancy work for rejuvenation of Supplementary drain has been awarded to an Israel Firm. The work will be taken up this year for cleaning uplifting and development of Supplementary drain from Mukarba Chowk to Wazirabad in a stretch of 8.5 km as a pilot project.

91 I propose total expenditure of ₹ 2108 crore for Water Supply and Sanitation in 2017-18. This includes revenue budget of ₹ 1180 crore and capital budget of ₹ 928 crore.

#### Housing and Urban Development

92 Speaker Sir, Delhi Government is committed to make Delhi a slum free city. But this work will not be done by demolishing slums, rather by providing small houses to the slum dwellers for dignity of life.

93 During the last two years, DUSIB has relocated 5000 slum dwellers from various JJ Bastis located at Jwalapuri, Kirti Nagar, Punjabi Bagh, Janpath, Jharkhand Bhawan and NH 24 by providing them flats at Baprolla and Dwarka.

94 Similarly, a number of steps have been taken to make Delhi open Defecation free. I would like to congratulate the whole team of DUSIB for this as they continued to work for weeks together to survey the area by visiting early in the morning from 3 a.m the places where people defecates in the open. A plan was prepared to make Delhi Open Defecation Free based on the

findings of these surveys. Accordingly, 8000 clean and modern toilets have already been constructed and 6000 more toilets are to be completed by June 2017. Besides, 5000 toilets will be constructed in 2017-18. Similarly, 19000 more toilets are to be constructed so that entire Delhi will be made Open Defecation Free.

95 Speaker Sir, I am glad to inform that due to active efforts of the DUSIB and it's Night Shelter Team, we could prevent the number of deaths due to cold in winter months. DUSIB is the nodal agency for providing shelter to homeless people in Delhi. The total capacity in 266 night shelters has been enhanced to 21724 in the current year. Under National Urban Livelihood Mission (NULM), there is a proposal for construction of new shelters for homeless in Nangloi Phase-II, Dwarka Sector-3, Rohini Sector-5, Geeta Colony near JJ Basti. Each night shelter is equipped with sufficient numbers of blankets, durries, jute mats, drinking water facility, first aid, electricity and emergency lights etc.

96 I propose total expenditure of ₹ 3113 crore on Housing & Urban Development in 2017-18 for various schemes, programmes and projects under Housing and Urban Development sector which is 21 percent more than the Revised Estimate of 2016-17.

## Energy

97 Delhi Government has taken a big step towards development of Solar energy by notifying its Solar Policy in September, 2016. Due to limitation of space in Delhi, a massive programme for developing rooftop Solar power capacity has been launched. Delhi is targeting for 1000 MW Solar Photovoltaic installation in next 5 years and 2000 MW till 2025. It has been made mandatory for all government buildings having rooftop area more than 500 square meters to install Rooftop Solar. To promote solar installation a Generation Based Incentive (GBI) of ₹ 2/- per unit/ KW will be given to domestic consumers for installation of Solar Photovoltaic Power Plant.

98 To overcome the problem of disposal of Municipal Solid Waste, Delhi Government has approved Waste to Energy Plants to generate electricity at 3 locations i.e. Okhla, Ghazipur and Bawana with a total capacity of 52 MW. Waste to Energy Plant of 16 MW at Okhla is already operational. This project is India's largest integrated waste management project with a capacity to dispose and process 2000 Tonnes garbage per day.

99 I propose total expenditure of ₹ 2194 crore for Energy Sector in 2017-18 including subsidy of ₹ 1600 crore for domestic electricity consumers. Under the subsidy programme, in the last two years, domestic consumers consuming electricity upto 400 units per month are getting electricity at half rate.

## Environment & Forest

100 Environmental problems are a threat to the well-being of the city's and area's inhabitants as well as the flora and fauna. Rapid rise in population and speedy economic development has also raised the concern for the environmental degradation in Delhi. Several steps have been taken in the recent past to improve the environment condition which includes massive focus on afforestation, universal use of CNG by commercial vehicles, subsidy on newly purchased Battery Operated Four Wheelers and Two wheelers, ban on plastic use, better management of solid waste, treatment of waste water and improvement of sewage system etc.

101 Sir, we are constantly monitoring the pollution level on real time basis through already installed Ambient Air Quality Monitoring Stations. The quality of ambient air is evaluated in these stations. The numbers of such stations are proposed to increase from 6 at present to 26 in the year 2017-18. They provide information about the existence of dust particles and quantum of gases (PM<sub>2.5</sub>, PM<sub>10</sub>, SO<sub>2</sub>, NO<sub>2</sub>, CO, O<sub>3</sub>, Benzene & Ammonia) in the ambient air.

102 Sir, to promote non polluted battery operated vehicles in Delhi we had announced subsidy schemes for adopting various kinds of battery operated vehicles. We have granted subsidy of ₹ 1.06 crore to 686 battery operated vehicles during 2016-17. This subsidy will be continued in the next year also.

103 Sir, we are continuously doing efforts to make Delhi as a Green Delhi. We have launched a massive tree plantation drive during 2016 and planted 8.43 lakh tree saplings and 11.72 lakh shrubs. I am happy to inform that forest cover in Delhi has increased by around 1 percent. It means greenery in Delhi has increased on 600 acre land.

104 In light of the environment of Delhi, I am placing one such new proposal for this year in the House which relates to the history of Britishers in Delhi. Britishers had planted 'Vilayati Kikar' in Delhi in the year about 1912-13. It causes the shortage of groundwater in Delhi. Our Government is planning to remove 'Vilayati Kikar' and to plant trees of local species like Amaltas and trees of fruits and flowers in place of Vilayati Kikar. This scheme of making Kikar free Delhi will be started this year from Central Ridge Area. It is a long term plan for which an amount of ₹ 50 lakh is proposed for the year 2017-18.

105 It is also proposed to develop a maiden Wildlife (Bird) Rescue Centre at Rajokri on an area of around 6 acres with world class facility. New City Forest at Garhi Mandu, Bela Farm, Shastri Park, Issapur, Khadkhadi Jatmal, Alipur and Mukhmelpur are also proposed for opening to cater the environment needs of local residents of the area.

106 I propose total expenditure of ₹ 106 crore on Environment & Forest in 2017-18. This includes revenue budget of ₹ 75 crore and capital budget of ₹ 31 crore. An amount of ₹ 57 crore is earmarked for implementation of various schemes, programmes and projects under Environment & Forest sector.

## Rural Development

107 Sir, Delhi Rural Development Board carries out Development work in the rural villages in Delhi with aim to create infrastructural facilities in rural areas including the construction of link roads, approach roads, parks, minor drains and to provide basic facilities to the people of rural villages etc. We feel that development work in Urban villages are as important as in rural villages. Hence, our Government has decided to enhance the scope of “Delhi Development Rural Board” by including both rural and urban villages of Delhi. I propose to increase the outlay of the Board to ₹ 600 crore in 2017-18 from the present outlay of ₹ 132 crore. It is four times higher than the outlay of previous year. About ₹ 2 crore from this fund will be allocated to each rural or urban villages in proportionate of their population.

108 Sir, Azadpur mandi is the biggest mandi in Asia which has become over crowded. In order to decongest this mandi, we have decided to construct a modern mandi at Tikri Khampur in an area of 70 acres with estimated cost of ₹ 800 crore. The project is likely to be completed by December, 2019.

109 Sir, we have decided to develop a Modern Flower Market cum Exhibition Centre at a cost of about ₹ 150 crore at Gazipur to encourage the place as State of the Art Centre of international standards. This market not only acts as trading centre but public can also visit this place to enjoy the beauty of flowers so as to encourage floriculture as well as tourism.

110 Sir, we will develop a modern Fish & Poultry Market at Gazipur with an estimated cost of ₹ 120 crore. It is also proposed to setup a Waste to

Energy Plant at Fish & Poultry Market, Gazipur. This project will be completed during 2017-18.

111 Sir, our Government is committed to implement E-mandi project in all mandies to ensure transparency in transactions, better pricing to the farmers and shortening the payment cycle for the farmers. We will implement the E-mandi project by joining the E-portal of National Agriculture Market in a phased manner.

112 Sir, our Government is committed to respect the culture and religious customs of all the communities. In continuation of our commitment, we have decided to construct Chhat Ghat all over Delhi. A provision of ₹ 20 crore has been proposed for the financial year 2017-18 for development of Chhat Ghat.

113 I propose total expenditure of ₹ 925 crore on Rural Development & Flood Irrigation in 2017-18. This includes revenue budget of ₹ 251 crore and capital budget of ₹ 674 crore. An amount of ₹ 704 crore is earmarked for implementation of various schemes, programmes and projects under Rural Development & Flood Irrigation sector.

### Tourism

114 Sir, Delhi is a city with symbol of the country's rich past and thriving present, where ancient and modern blend seamlessly together. Necessity of tourism policy for Delhi is being felt for a long period. To make Delhi a world class tourist destination, we are preparing tourism policy and master plan for promotion of tourism and tourism infrastructure for Delhi Tourism.

115 With aim to promote Delhi as a film shooting destination, it is proposed to introduce “Single Window Clearance Mechanism” for film making facility so that the legal formalities to shoot in the city can be completed by visiting only one Government Office. Smooth system is being developed for granting permission to Film Producers and to provide them with consolidated information on guidelines for shooting and to make film shooting a hassle free experience.

116 We have developed the Soft Adventure Park at garden of five senses as an eco-friendly project to attract more visitors to garden which is surrounded by a sprawling lush green garden which provides a mystic ambience to the adventure park. Different type of activities have been organised in Garden of Five Senses during this year. More than 15000 footfalls per day have been seen in Garden of Five Senses during the festival. It is planned to make Garden of Five Senses as a hub of night life and luxury food court.

117 Sir, in continuation to develop Delhi as a world class tourist city, we have planned to develop the Riverfront of River Yamuna. This will create a place that allows people to connect with nature and the River Yamuna. This will spread awareness about the importance of the River and its protection and mobilise people towards the improvement of the River. It will also help to develop wetlands with water bodies to improve the recharge of ground water and improve the health of the River. This will protect the River from pollution and improve the plant diversity to include native and site appropriate plant

species that will support wild life. We propose to make World Class Ecological River Front of 5 km upstream of Wazirabad.

118 I propose total expenditure of ₹ 119 crore on Tourism in 2017-18. This includes revenue budget of ₹ 69 crore and capital budget of ₹ 50 crore. An amount of ₹ 117 crore is earmarked for implementation of various schemes, programmes and projects under Tourism sector.

119 Now, I turn to part-B of my speech.

## Part-B

120 Hon'ble Speaker Sir, the policies of our Government have been discussed in detail in the first part of my speech. I would like to repeat that this Government is of, by and for the common man of Delhi. For the past 2 years, we have been presenting zero tax increase in budget. This year too, no new taxes are being proposed or enhanced.

121 As you are aware that the Good and Service Tax (GST) has been approved. With its implementation from 1<sup>st</sup> July 2017, we expect a positive impact on Tax Revenue collection of the Government. The projected tax revenue collection for 2017-18 amounting to ₹ 38,700 crore which is 19.33% higher against the Revised Estimates 2016-17 of ₹ 32,430 crore. This estimate is based on the belief that there will be tax buoyancy on implementation of GST. Considering all these factors, no further tax proposal is being mooted during the financial year 2017-18.

122 Mr. Speaker sir, our Government reduced rate of tax on Timber in 2015-16. In the next year, rates of tax were reduced on many items. This year we propose to reduce tax on the following items:

- (a) Sanitary napkins up to ₹ 20 are tax free. In the case of sanitary napkins above ₹ 20, government proposes to reduce the tax rate from 12.5% to just 5%, as the government is very concerned about hygiene of women.
- (b) For Laminates, Plywood and Black Boards, MDF Boards and Particle Boards, the tax rate is proposed to be reduced from 12.5% to 5%.

(c) To bring Granite, Swadeshi Kota Stone, Dholpur Stone, Gwalior Stone Slate at par with tax rate reduced last year for marble, it is proposed to tax them also at 5% instead of 12.5%.

123 To give boost to the Civil Aviation Operators, who have opted to operate under Regional Connectivity Scheme i.e. RCS (Udan) and will ply the flights on RCS routes (involving Delhi) between an identified pair of origin and destination airports/helipads within India pursuant to the scheme satisfying the prescribed conditions, it is proposed to reduce the VAT rate to 1% from existing 25% on their purchases of Air Turbine Fuel (ATF) in Delhi.

124 This house is aware that our government is a trader friendly government and from day one, it has been our endeavour to create a conducive atmosphere for traders in Delhi. Therefore, a special drive has been initiated and I am happy to inform this House that in comparison to the disbursal of ₹ 227 crore refunds in the previous year, ₹ 723 crore have been released as refund in the current year, which is almost 300 percent more, by settling more than 72,000 refund cases.

125 Sir, with these words, I commend the budget for consideration of the House.