Meeting between

Chief Minister, Delhi

and

Deputy Chairman

Planning Commission

4th May 2011
ECONOMY
Delhi is at 9th place among all the states / UTs in terms of GSDP.
PER CAPITA INCOME OF TOP 10 STATES / UTS AND ALL INDIA FOR THE YEAR 2009-10 (AT CURRENT PRICES)

1. Delhi is at 3rd place after Goa & Chandigarh
2. Delhi Per Capita Income is 2.5 times higher than All India Average.
REAL GROWTH IN GSDP / GDP OF DELHI & ALL INDIA

<table>
<thead>
<tr>
<th>Year</th>
<th>Delhi</th>
<th>All India</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>11.19</td>
<td>9.3</td>
</tr>
<tr>
<td>2008-09</td>
<td>8.97</td>
<td>6.8</td>
</tr>
<tr>
<td>2009-10</td>
<td>10.28</td>
<td>8.0</td>
</tr>
<tr>
<td>2010-11</td>
<td>10.53</td>
<td>8.6</td>
</tr>
</tbody>
</table>
FINANCING OF ANNUAL PLAN 2011-12
[Rs.13600 Crore]

The size of Annual Plan is about 5% of GSDP.

- ACA for other Schemes: Rs.105 Cr. (1%)
- ACA for JNNURM: Rs.900 Cr. (7%)
- Small Saving Loan: Rs.1500 Cr. (11%)
- Normal Assistance: Rs.253 Cr. (2%)
- Delhi’s Own Resources: Rs.8475 Cr. (62%)
- Utilisation of Opening Balance for Annual Plan: Rs.2367 Cr. (17%)
TAX REVENUE

2010-11 (Rs.16478 Crore)

- Stamps & Registration Rs.1356 Cr. (8%)
- Taxes on Motor Vehicles Rs.707 Cr. (4%)
- Other taxes (Luxury, Entertainment & Betting Tax) Rs.319 Cr. (2%)
- State Excise Rs.2027 Cr. (13%)
- VAT Rs.12069 (73%)

2011-12 (Rs.20246 Crore)

- Other taxes (Luxury, Entertainment & Betting Tax) Rs.346 Cr. (2%)
- Stamps & Registration Rs.2300 Cr. (11%)
- State Excise Rs.2300 Cr. (11%)
- Taxes on Motor vehicles Rs.800 Cr. (4%)
- VAT Rs.14500 Cr. (72%)

i. Growth in Tax Revenue was 22.53% in 2010-11
ii. Targeted growth is 22.86% in 2011-12
iii. Tax GDP ratio is 6%
iv. Tax buoyancy is 1.2%
v. Per Capita Tax Revenue Rs.9800
DEBT & NON-DEBT FINANCING OF ANNUAL PLAN

- **2009-10**
  - Non-Debt Financing: 6891 Crore
  - Debt Financing: 4121 Crore

- **2010-11 (RE)**
  - Non-Debt Financing: 9131 Crore
  - Debt Financing: 2269 Crore

- **2011-12 (BE)**
  - Non-Debt Financing: 9733 Crore
  - Debt Financing: 3867 Crore
Outstanding debt is 12% of GSDP at the end of 2010-11
Interest Payment is 15% of Tax Revenue during 2010-11
Fiscal Deficit is 1.63% of GSDP in 2009-10 and 0.59% in 2010-11.
Delhi’s Non Plan is Rs.13307 Crore. Thus Plan size is more than Non Plan.
# INCREASE IN PLAN OUTLAY 2011-12

<table>
<thead>
<tr>
<th>Sectors</th>
<th>BE 2010-11</th>
<th>BE 2011-12</th>
<th>% increase in BE 2011-12 over BE 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>1293</td>
<td>1801</td>
<td>39</td>
</tr>
<tr>
<td>Water Supply &amp; Sanitation</td>
<td>1500</td>
<td>1650</td>
<td>10</td>
</tr>
<tr>
<td>Urban Development &amp; Housing</td>
<td>1436</td>
<td>1924</td>
<td>34</td>
</tr>
<tr>
<td>Welfare of SC/ST/OBC</td>
<td>50</td>
<td>150</td>
<td>200</td>
</tr>
<tr>
<td>Social Welfare / WCD / Nutrition</td>
<td>841</td>
<td>1048</td>
<td>25</td>
</tr>
</tbody>
</table>

[Rs. In Crore]
## INCREASE IN PLAN OUTLAY 2011-12

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</tr>
</thead>
<tbody>
<tr>
<td><strong>Education</strong></td>
<td>1153</td>
<td>1301</td>
<td>13</td>
</tr>
<tr>
<td>General Education</td>
<td>796</td>
<td>1039</td>
<td>31</td>
</tr>
<tr>
<td>Technical Education</td>
<td>165</td>
<td>208</td>
<td>26</td>
</tr>
<tr>
<td>Sports, Art &amp; Culture</td>
<td>192</td>
<td>54</td>
<td>-72</td>
</tr>
<tr>
<td><strong>Transport</strong></td>
<td>4288</td>
<td>3348</td>
<td>-22</td>
</tr>
<tr>
<td>PWD</td>
<td>1660</td>
<td>1000</td>
<td>-40</td>
</tr>
<tr>
<td>Transport Department</td>
<td>2109</td>
<td>1898</td>
<td>-10</td>
</tr>
<tr>
<td>MCD &amp; NDMC</td>
<td>519</td>
<td>450</td>
<td>-13</td>
</tr>
</tbody>
</table>
## INCREASE IN PLAN OUTLAY 2011-12

[Rs. In Crore]

<table>
<thead>
<tr>
<th>Sectors</th>
<th>BE 2010-11</th>
<th>BE 2011-12</th>
<th>% increase in BE 2011-12 over BE 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy</td>
<td>111</td>
<td>1576</td>
<td>1320</td>
</tr>
<tr>
<td>Rural Development</td>
<td>163</td>
<td>162</td>
<td>-1</td>
</tr>
<tr>
<td>Public Works [Office &amp; Court Building]</td>
<td>196</td>
<td>190</td>
<td>-3</td>
</tr>
<tr>
<td>Jail</td>
<td>93</td>
<td>105</td>
<td>13</td>
</tr>
<tr>
<td>Others</td>
<td>276</td>
<td>345</td>
<td>25</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>11400</strong></td>
<td><strong>13600</strong></td>
<td><strong>19</strong></td>
</tr>
</tbody>
</table>
PLAN OUTLAY AND EXPENDITURE
WELFARE PROGRAMMES
• A new plan scheme for providing scholarship of Rs.1000 per annum to all students of Class I to VIII of SC/ST/Minorities sections.

• Eligibility for all other ongoing scholarship schemes increased from Annual Income of Rs.1 lakh to Rs.2 lakh.

• These proposals will improve GER for SC/ST/Minority students.
• 3.50 lakh Senior Citizens and 22000 disabled persons including disabled child provided financial assistance of Rs.1000 p.m.
• Rastriya Swasthy Beema Yojana covered 1.26 lakh EWS households.

• A new plan scheme “Apka Swasthya Beema Yojana” being launched to provide health insurance cover upto Rs.1.50 lakh per annum to EWS households.
The “Jan Ahaar” programme provides cheaper meals to the poor people at affordable price of Rs.15 per meal at 7 localities.
WOMEN
EMPOWERMENT
• 124 Gender Resources Centres established to provide vocational training, formulate Self Help Groups, Legal Aid, Health checkup etc. More than 11 lakh women availed facilities from GRCs.
• 1.60 lakh girls registered under LADLI scheme, 17085 girls students have received their final maturity payment under the LADLI scheme.
• 60000 women in distress provided financial assistance of Rs.1000 per month.

• Delhi Women Commission taking care of the Women who need any legal guidance, protection and income generation know how.

• A mental health unit started in February 2010 in Nirmal Chhaya Complex to promote mental well being of the inmates of the complex.
• A Short Stay Home for women in distress, a Home for destitute widows & an After Care Home for destitute girls above 18 years of age have been started. In these homes, apart from free boarding & lodging, destitute women are provided non-formal education & training in vocational trades.
CHILD DEVELOPMENT
• Mid-day Meal Scheme covering students upto Class VIII in all Govt. and local bodies schools
• Child Rights protection Commission functioning to take care of their rights as provided in the Act.

• A new plan scheme for providing sanitary napkins each month to girl students of Class VI to XII of Govt. and Govt. aided schools.

• “Chacha Nehru Sehat Yojana” for all students upto the age of 14 years in Govt., Govt. aided and local bodies schools to be implemented in 2011-12 benefitting about 27 lakh children with an outlay of Rs.100 crore.
HEALTH
NO. OF HOSPITAL BEDS

- 2006: 33,278
- 2007: 35,520
- 2008: 36,352
- 2009: 39,305
- 2010: 39,925
- 2011 [P]: 41,252
INFANT MORTALITY RATE

![Bar chart showing infant mortality rates for Delhi CRS, Delhi SRS, and India SRS from 2006 to 2009.](chart-image-url)
• Construction of Buildings for 8 new hospitals will be started for which an outlay of Rs.167 crore is proposed.

• Construction of Buildings for two new Medical Colleges at Rohini and Dwarka will be started.

• Three Greenfields hospitals – one each in South, West and North Delhi are proposed to be set up with PPP approach.
• Radio-diagnostic services and Dialysis services are proposed to be provided in all major hospitals of Delhi Govt. with PPP approach.

• Second phase of ILBS will be completed and second phase of DSCI and MAIDS will be started.
• 3500 ASHA workers functioning in various parts of Delhi whose number will be raised to 5500 during this year.

• Delhi State Health Mission has prepared quality standards for all dispensaries which shall be implemented to ensure quality care at primary level.
Janani Suraksha Yojna takes care of the health of the pregnant women but paid Rs.600/- after the delivery. To reduce the IMR, Govt. of Delhi has decided to give another sum of Rs.600/- in the last trimester of pregnancy, which will help in improving the weight of the developing baby significantly through better nutrition of the mother.
• IHBAS has been selected as Centre of Excellence in mental health by the Govt. of India under National Mental Health Programme. No. of beds have been increased from 250 to 326 in IHBAS.

• Substantial increase in Plan Outlay for Health sector in 2011-12, Rs.1801 crore for 2011-12 as compared to Rs.1293 crore in 2010-11.
POWER
AT&C LOSS (%)

<table>
<thead>
<tr>
<th>Year</th>
<th>BYPL Achievement</th>
<th>BRPL Achievement</th>
<th>NDPL Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-03</td>
<td>61.9</td>
<td>47.4</td>
<td>47.8</td>
</tr>
<tr>
<td>2005-06</td>
<td>43.9</td>
<td>35.5</td>
<td>26.5</td>
</tr>
<tr>
<td>2008-09</td>
<td>20.39</td>
<td>24.02</td>
<td>14.82</td>
</tr>
<tr>
<td>2009-10</td>
<td>19.03</td>
<td>23.11</td>
<td>14.47</td>
</tr>
</tbody>
</table>
CONSUMPTION OF ELECTRICITY IN DELHI

Energy Supplied by DISCOM

Energy Billed by DISCOM

2003-04: 11,266
2004-05: 13,165
2005-06: 13,583
2006-07: 15,104
2007-08: 14,901
2008-09: 17,344
2009-10: 17,844
2010-11: 23,791
Two units of 500 MW at Bawana Gas based Plant have been commissioned and remaining units of 1000 MW will be commissioned during this year.
• First unit of 500 MW of Thermal Plant at Jhajjar has been commissioned and remaining 2 units of 1000 MW will be commissioned during this year.

• On completion of Bawana and Jhajjar power plants, about 1700 MW electricity will be available to Delhi during 2011-12.
• Work has been initiated on 750 MW Pragati – II at Bamnauli.

• AT&C Losses have been reduced by DISCOMs from 52% in 2002 to 18.5% in 2010-11.
HOUSING & URBAN DEVELOPMENT
• 15000 EWS houses constructed under JNNURM are under the process of allotment at present
• Work has been initiated on construction of 27000 more new EWS houses under JNNURM excluding DDA projects.

• First project for Survey & identification of JJ Clusters and Slum households formulated and approved under Rajiv Avas Yojana. This project will be implemented by DUSI Board.
• Civic services in 24 Slum Relocation colonies, developed for rehabilitation of 65000 JJ Cluster households will be improved by DUSI Board with the implementation of a new Plan scheme with an outlay of Rs.85 crore in 2011-12.

• The scheme for providing civic services in unauthorised colonies will continue during 2011-12 with an outlay of Rs.698 crores.
EDUCATION
LITERACY RATE

Gap in Male & Female Literary reduced from 13% in 2001 to 10% in 2011.
• GGSIP University started functioning from its own complex constructed at Dwarka
• Own complex of IIIT being developed at Okhla will be completed by the end of this year
• Delhi Higher Education Aid Trust constituted to provide scholarship to the economically weaker students of the state universities. The Trust has a corpus of about Rs.5 crore.

• Govt. has organised Job Fair “SOPAN 2010” for ITI students wherein 91 companies participated. 6000 trainees were registered for placement in the job fair.
• Implementation of RTE Act has been taken up at full swing with allocation of 25% seats for EWS students in all public schools.

• About 14000 new posts of Principals and teachers created so that required Teacher-pupil ratio may be maintained in Govt. schools.
• School infrastructure will be improved further with the construction of 30 new schools buildings, 2768 additional class rooms, 1000 Toilets and 470 water modules.

• To promote enrolment of girls in Technical Courses “Technical University for Women” will be setup in 2011-12.
• Enrolment in Govt. schools increased from 10 lakh in 2005-06 to 14 lakh in 2010-11.

• The LADLI scheme has shot up the enrolment of girl students to 7 lakhs, thus the ratio of girl students is 50% in Govt. schools.
WATER
SUPPLY
• A number of steps initiated to curb the present trend of Non-revenue-water such as installation of Meters on all unmetered connections, replacement of defective meters and installation of GPS on all Water Tankers.

• Replacement of old Trunk / peripheral / distribution lines by new lines to check the water losses through seapage.
• Construction of all remaining 12 UGRs will be completed to improve the Water Supply System.

• Some of the zones will be managed under PPP approach to improve water distribution system and to check the non-revenue water.

• Completion of Pucca parallel channel from Munak to Haiderpur need to expedited so that saved 80 MGD raw water may be utilised.
POLLUTION IN RIVER YAMUNA
• With completion of all YAP-II projects by July 2011, sewage treatment capacity of 513 MGD will be utilised to full extent.

• Projects have been selected for implementation under YAP-III involving cost of Rs.1700 crores.

• Implementation of the major project for laying of interceptor sewer along 3 major drains will be started by July 2011 under JNNURM.
• Second phase of Delhi Metro has been completed which has added 121 KMs of new Metro Lines making total network of 186 KM lines
• Third phase of Delhi Metro will start and on its completion in 2016 about 103 KM metro lines will be added to existing network.

• 14 new Integrated Transport Corridors of 229 KM / Length are proposed to be developed to improve the Bus Transport System.

• GPS Technology has been adopted for monitoring the movement of buses. Taxies and Auto Rickshaws will also be covered under GPS system to regulate their services.
• DTC now has a fleet of about 6300 buses
• **Majority of Blue Lines Buses** have been replaced from City Roads. **New Corporate Bus operating system** is being made operational shortly.

• **East-West Corridor** connecting MB Road near Akshardham Temple to Punjabi Bagh via New Delhi Railway Station will be taken up after approval from all concerned authorities.
• 24 Flyovers / elevated road corridors / ROB have been completed by PWD during first four years of Eleventh Five Year Plan. Work on Signature bridge has been started
For Pedestrian Safety 51 FOBs have been constructed and work on 25 FOBs is in progress.
Delhi Transport Infrastructure Development Corporation has been established to develop new ISBTs, renovate existing ISBTs and also Bus-Que shelters.
ENVIRONMENT
• I.P. Thermal Power Station has been closed and Rajghat Thermal Station is to be closed shortly. This is one of the major step of the Govt. in the direction to check air pollution.

• 465 Water Bodies are being preserved and developed to improve the environment and also to maintain the ground water level.
• Delhi Parks & Garden Society has initiated a number of steps involving RWA and NGOs for improvement in maintenance of parks and gardens.

• Plants are being setup at Gazipur and Okhla to generate electricity from the municipal solid waste.
Thanks