



Government of NCT of Delhi

Scheme/Programme/Projects

(Write-up)

2018-19

VOLUME - I

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**Planning Department
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INTRODUCTION

1. Delhi Government has adopted major fiscal reforms in its budgeting process by doing away the distinction of “Plan” and “Non-Plan” as introduced by Government of India and followed the classification as “Revenue” and “Non-Revenue” expenditure in its budget. The Budget of Delhi Government has broadly been classified into (i) Establishment Expenditure, (ii) Schemes / Projects, (iii) Centrally Sponsored Schemes (CSS) and (iv) other expenditure which will be categories under revenue and capital heads in budgeting from the year 2017-18. Objective of this reform is to have more transparency and accountability in utilizing public money in the development process. In furtherance of this objective, Government of NCT of Delhi had started preparing output /outcome based budgeting in the annual budgeting process from the year 2017-18 onwards and introduced the first Outcome Budget in 2017-18. This has been very meticulously planned to include “Quantifiable Output and Outcome Indicators” in respect of various Projects, Programmes and Schemes being implemented by various Departments. Regular review of the Outcome Budgets has also been carried out at various level and the document was presented
2. Further, NITI Aayog had decided to terminate the process and concept of preparing Five Year Plans and Annual Plans from 2016-17 onwards i.e. the terminal year of 12th Five Year plan.
3. The present document contains detail write-up of various Programmes, Projects and Schemes implemented by Departments, Agencies / local Bodies / Autonomous Bodies functioning under Government of NCT of Delhi. It also contains the budget allocation along with objective, coverage, structure, funding pattern, timelines, implementation mechanism, guidelines, targets and achievements of the scheme in respect of all those schemes/projects and Centrally Sponsored Schemes.
4. This document has been presented in 03 Parts by way of grouping of Scheme/Programme/Project-wise in Sectors / Sub Sectors i.e. (I) Volume – I containing 15 Sectors, (II) Volume – II containing 12 Sectors, (III) Volume-III withy Budget Allocation of Scheme/Programme/ Project in 2018-18 and utilization trend since 2012-13 onwards.
5. Prior to formulation of Budget 2018-19, the exercise of Estimation of Resources was initiated in consultation with the revenue generating departments and the estimates of resources of GNCTD got finalized after a number of meetings and consultations with the departments. A series of meetings with various Departments were also held during February- March, 2018 for finalizing the Budget allocation for Scheme/Programme/Project after discussing the important ongoing activities and new priorities and funding requirement. The funds/grants from Govt. of India were also considered while finalized the total resources position for 2018-19.

Area And Population

6. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991 to 165 in 2001 and to 112 in 2011.
7. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 21.20 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.
8. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio from 821 in 2001 to 866 in 2011. However, it is still below the national average of 940.

State Economy

9. Delhi is the most prosperous state with second highest per capita income in India. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2017-18 at current prices, has been worked out to ₹ 3,29,093 as against ₹ 3,00,793 during 2016-17 showing an annual increase of 9.41 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 2,64,697 in 2017-18 as against ₹ 2,49,555 in 2016-17 registering an annual growth of 6.07 percent.
10. Delhi's economy has a predominant service sector with its share of contribution to GSVA (Gross State Value Added) at 85.92 percent during 2017-18 followed by contribution of Industries (12.04 percent) and Agriculture (2.04 percent) sectors. The tertiary sector plays a pivotal role in the State economy both in terms of employment generation and contribution to State income. The growth rate in GSDP at constant prices in Delhi as per advances estimates is 6.07 percent during 2017-18 compared to 5.3 percent growth at national level during 2017-18.
11. The Gross State Domestic Product of Delhi at current prices during 2017-18 is ₹ 6,86,017 crore, which recorded growth of 11.22 percent over previous year. The GSDP at current prices increased by about 38 percent in the last three years i.e. from ₹ 4,94,885 crore in 2014-15 to ₹ 6,86,017 crore during 2017-18.

12th Five Year Plan

12. The total Approved Plan Outlay for Delhi during 12th Five Year Plan was ₹ 90000 crore. This is 64 percent higher than the approved outlay of 11th Five Year Plan of ₹54,799 crore. However, an amount of ₹ 53,546 crore spent in 11th Five Year Plan (2007-12). During the 12th Five Year Plan(2012-13 to 2016-17), an amount of ₹70,497 crore incurred which is about 78.33 percent of Approved Plan Outlay of 12th FYP 2012-17.
13. The total expenditure during the year was ₹ 14401 crore (including CSS expenditure of ₹ 588.57 crore) which accounts for 90.01 percent of the revised Outlay of ₹ 16,000 crore for the year 2017-18.

14. Major Achievements under 2017-18

Education

- Primary Classes were started in 155 Sarvodaya Vidyalayas thereby paving the way for increasing the intake of more students in Nursery class.
- Commerce Stream introduced in 142 schools to promote Commerce Education among the students.
- Setting-up of Three Tier Library System for Govt. Schools already started.
- During 2017-18, 11 new schools including 03 RPVVs were opened and upgraded thereby paving the way for increasing the intake of students at different levels.
- Science Stream introduced in 06 more schools to promote Science Education among the students.
- 372 Govt. School students passed the JEE main examination.
- A new initiative “Chunauti - 2018” implemented in 2017-18 i.e. the Reading Campaign, where, nearly 1 lakh students of Std. 6 to 8 moved from non-reader to reading grade. This initiative helped to bring out improvement in the examination results of Std. 6, 7 and 8 from 60%, 61% and 65% in 2016 to 66%, 69% and 73% respectively. The declining trend of Std. 9 result was also reversed and improved, from 51 % in 2016 to 52% in 2017.
- Another important initiative implemented by DOE is to bring out supplementary learning material called “Pragati” for its students. The Pragati series aims to providing study material in simple, contextual and child friendly manner.
- To provide structural support to learning reforms, “Mentor Teachers group” was created which provides on-sites support to the teachers in their respective schools by sharing innovating teaching learning process with them.
- At 12th Level Govt. Schools recorded pass percentage of 90.64% during academic session 2017-18 which is 2.37% higher than the last year.
- At the 10th level pass percentage of Govt. schools was 68.90% during academic session 2017-18.

- An integrated approach was adopted for capacity building by SCERT. Apart from innovative in-house capacity building programmes, 89 Head of Schools were given exposure to various National & International Institutions of repute viz. Cambridge University, U.K and Leadership training programme for 57 HOS at IIM Lucknow, IIM Ahmedabad & National University of Educational Planning & Administration (NUEPA). SCERT had organized around 1 lakh capacity building programmes for School Management Committees (SMC).
- 24,500 Number of students have been admitted in the entry grade classes through online lottery in different un-aided Private Schools under EWS & DG quota under RTE Act.
- Construction of 19 new school buildings completed.
- Around 6787 additional class rooms made functional in various existing schools for increased access to Education and help to achieve ideal people Teacher ratio.
- For providing better ambience and state of the art facilities, 54 Govt. schools have been identified and out of them 24 Govt. Schools made fully functional as Model Schools.
- All state schemes meant for welfare of students have been brought under Aadhar based DBT namely Text Books & writing material, Uniform Subsidy, other merit based scholarships. Disbursement through Aadhar based payment systems is in progress for the 2017-18 Session. Coverage of Aadhar and Bank Accounts in respect of students was done up to **99%** and Aadhar seeding up to 87%.

Higher Education

- On 17/11/2017, the Directorate of Higher Education has launched the scheme **Merit-cum-means linked financial assistance** on e-District Portal of Delhi Govt. for providing the financial assistance to the students enrolled in under graduate courses in 7 State Universities of Delhi and their affiliated institutes/ colleges. Under this scheme, the eligible students will be provided the financial assistance by utilizing the funds of 'Delhi Higher Education Aid Trust'. During 2017-18, 1172 students of Under Graduate courses of State Universities of Delhi have been provided the financial assistance to the tune of Rs.5.95 Crore by utilizing the funds of the 'Delhi Higher Education Aid Trust'.
- During 2015-16, the Directorate of Higher Education has launched the Delhi Higher Education and Skill Development Credit Guarantee scheme. Under the scheme, the student can avail the educational loan upto Rs.10 Lacs for which the guarantee is provided to banks through Delhi Higher Education and Skill Development Credit Guarantee Fund Trust limited to the Corpus with the 'Trust'. **From 2017-18**, the Govt. has extended the scheme for those students also who were pursuing higher education from the State & Central Universities and other govt. institutes located outside Delhi (within India). Under the scheme, an education loan of approx. Rs.8.25 crore to 242 students has been sanctioned.
- **Increase in Intake capacity for Higher Education:**
 - i. Ambedkar University Delhi : the students' intake capacity increased by 565 during 2017-18 making the total intake capacity to 1651.

- ii. Guru Gobind Singh Indraprastha University, the students' intake capacity has increased by 551 during 2017-18 making the total intake capacity to 34094.
 - iii. the students intake capacity In 100% GNCTD funded 12 DU Colleges, has increased by 782 during 2017-18 making the total intake capacity to 7241.
 - iv. Also, in 2017-18, Non - Collegiate Women Education Centre has been sanctioned in Deen Dayal Upadhyay College with intake of 470 seats.
 - v. Conclusively, the intake capacity has increased by 2368 seats during 2017-18 in DHE in Higher education Institutions
- Various construction projects started i.e. campuses of AUD at Kashmere Gate and Karampura, during 2017-18. One new campus was inaugurated on 05/09/2017 at Lodhi Road. The School of Educational Studies (SES) was shifted from Kashmere Gate to Lodhi Road Campus and the courses of MA (Education) and M.A. (Early Childhood Education) are running in this campus with intake capacity of 50 students in each course.
 - The tender for the construction of East Campus of Guru Gobind Singh Indraprastha University (GGSIPU) was awarded in **August, 2017** and the construction of the project has been started. The target date for completion of project is **November, 2019**. During 2017-18, approx. 23% construction has been completed. This campus will have two schools of GGSIPU, namely, School of Design and School of Planning & Architecture with approx. 1500 students.
 - The new building of the Saheed Sukhdev College at Rohini was inaugurated on 12/09/2017 by the Hon'ble Dy.CM and the college is functioning from the new premises w.e.f. 2017-18 academic session. The land area available with the college is 5 Acres. The strength of students in the college during academic year 2017-18 is 964 which is expected to reach 2000 within three years.

Sports

- 273 bronze medals Delhi is on the top of the country in last couple of years in National School games. In the academic year 2017-18, Delhi players won 508 gold medals, 303 silver medals and in National Games 2017-18, that is the total of 1084 medals.

Technical Education

- Delhi Pharmaceutical Sciences & Research University has been made functional from academic session 2015-16. Diploma in Sports Pharmacy and Bachelor in Sports Science have been started.
- Govt. of NCT of Delhi had approved the State Incubation Policy for promotion of entrepreneurship among youth for setting up of start- ups and creating abilities to make them job providers instead of job seekers. During 2017-18, 5 new Institutions have been added to establish Incubation centre. Total 11 Incubation centers has been setup in Technical & Higher Education Institutions/colleges.

- Construction of campus under phase-II for expansion of Indraprastha Institute of Information Technology at a cost ₹ 250 crore is at advance stage of completion and is likely to be completed in 2018.
- East Delhi campus of Delhi Technological University started functioning at Saheed Sukhdev College of Business Studies, VivekVihar from Academic Session 2017-18.
- Construction of permanent campus of World Class Skill Centre at Jonapur was approved by Government at a cost of ₹ 254.04 crore.

Art & Culture

- Department of Art, Culture & Language through Sahitya Kala Parishad and Languages Academies viz. Punjabi, Hindi, Urdu, Sanskrit, Sindhi and Maithil Bhojpuri has been organizing academic, literary as well as cultural activities like music & dance program, seminar, symposium, poet meets, plays and publication etc.
- During 2017-18, Structural Conservation, chemical cleaning and preservation and refurbishment of 3rd set of 18 monuments of local importance in Delhi is in advance stage of completion.
- DPR for the 4th set of 19 monuments has been prepared.
- Conservation of Dara Shikoh Library Building at Kashmere Gate and Bara Lao Ka Gumbad monument at Vasant Udyan, DDA Park, Vasant Vihar commenced and work is in progress.
- Celebration of the birth anniversary of Mirza Ghalib is observed at Ghalib Memorial, Ballimaran, Chandni Chowk.
- Project of Digitization & Micro-filming of archival records of Delhi was started. Under the project, 4 crore pages of archival records are to be digitized and micro-filmed in 30 months with an estimated cost of Rs. 29.49 Crore. The department has digitized 40 lakhs pages of records up to March, 2018.
- Setting up of Bhagat Singh Archives & Resource Centre inaugurated by Hon'ble Minister on 23rd March, 2018 with an aim to spread the ideology of Bhagat Singh amongst youth.
- Under the archival awareness programmes, three exhibitions were organized by the Department namely "Virasat-e-Delhi" and "Youth of Delhi in freedom struggle".
- Conservation of 12573 folios of records.

Labour & Labour Welfare:

- Industrial Training Institute, PUSA has been selected as model ITI. The ITI will have ultra modern infrastructure and will be a model for other ITIs for up gradation and promoting industries partnership.

- In order to make ITI's vibrant platform for close interaction between the trainees & Industry, MoU's were signed with several top industrial partners, such as Daikin Air-conditioning India Pvt. Ltd. (DAIPL), Indraprastha Gas Limited, Maruti Suzuki India Limited, Samsung India Electronics Pvt. Ltd., Siemens, UNDP, Tata Strive & Siemens Ltd., Tata Motors, for quality training & improvement of skill as per industry demand.
- During 2017-18, Labour Department conducted 41 rescue operations and 626 child labour rescued.

Food & Civil Supplies

- To ensure transparent and efficient public distribution and bio metric authentication of beneficiaries, e-POS devices have been installed in all Fair Price Shops from 01.01.2018

Medical

- 164 Aam Adami Mohalla Clinics (AAMCs) started functioning six days a week during 2017-18 and around 90 lakh persons availed healthcare services in these clinics.
- Around 32 lakh persons availed healthcare services including diagnostic facilities at 24 New Polyclinics at various locations in Delhi.
- Free haemodialysis services provided to 6312 patients in 3 Delhi Government Hospitals with 60 Dialysis machine running through Public Private Partnership (PPP) mode.
- Central Procurement Agency was strengthened with higher allocation of funds and its scope was enhanced with the mandate of purchase of machinery and equipment beside medicines and drugs.
- 1.54 lakhs institutional deliveries through ASHA.
- 189817 children under 01 year of age fully immunized through DSHM activities.
- 222586 children between 9-11 months of age fully immunized under Dte. of Family Welfare.
- 3872 persons living with HIV / AIDS provided monthly financial assistance through Aadhar Payment Bridge System.
- Govt. of NCT of Delhi initiated steps to implement "Food Safety and Standard Act 2006" and Food Safety Rules 2011 in Delhi which envisages for mandatory licensing for all Food business operators and registration for all food manufacturers including retailers, hawker, vendor or temporary stall holder or tiny food business to ensure the safety from food adulteration. Around 13070 FBO's registered and 4364 FBO were granted license in 2017-18.

Transport:

- Barapullah Ph-II work is in full swing and 99% work of this project has been completed.
- The barapulla elevated road project Phase-III has been started in April 2015 from Sarai Kale Khan to Mayur Vihar Phase-I and 55% work has been completed.
- Construction of Signature Bridge is in full swing and 96% work of this project has been completed.
- Average daily ridership of DTC has 31 lakh passengers and covering 6.50 lakh km per day.
- Bus Depots at Dichauon Kalan-II, Bawana Sector-I, Rani Khera-I,II & III, Dwarka Sector-22 have been constructed.
- As on date 31st March 2018, 5472 LED lights are installed and energized. Work was executed by PWD for MCDs. The Work of reducing dark spots on roads is in progress.

Housing & Urban Development

- DUSIB had decided to run Jan Suvidha Complexes 24 x 7 hours free of charge w.e.f. 01.01.2018.
- 132 new JSC containing 4986 WC seats were provided whereas 2542 WC seats in 79 JSCs renovated/upgraded with improved specification for better Operation & Maintenance.
- Memorandum of Agreement was signed between MoHUPA and DDA & DUSIB on April 28, 2017. Various committees, as per guidelines of PMAY, have been constituted i.e State Level Sanctioning and Monitoring Committee (SLSMC), State Level Appraisal Committee (SLAC), State Level Technical Committee (SLTC).
- 25 projects costing ₹802.31 crore have been approved by Government of India under State Annual Action Plan (SAAP) for NCT of Delhi during the years 2015-16 to 2017-18. An amount of ₹160.46 crore has been received from Govt. of India under AMRUT upto 2017-18.
- Swachh Bharat Mission–Urban: The New Delhi Municipal Council has been declared and certified as ODF City on 24/11/2016 and re-certified after every six month intervals. Delhi Cantonment Board has been certified as ODF on 15/12/2017. EDMC and SDMC are declared as ODF on 02nd October 2017 and North DMC on 31st December 2017.
- Under Swachh Bharat Mission approx. 13000 Community Toilets have already been constructed during the mission period.

Water Supply & Sanitation

- Piped Water Supply network was extended to 1230 unauthorized colonies. 86 new unauthorized colonies had been provided with water supply facility during 2017-18.
- More than 186 km of new pipelines was laid to strengthen the old distribution and transmission pipeline network.
- About 150 km old water line was replaced so as to avoid contamination of drinking water.
- Sewerage facility was provided in 265 unauthorized colonies. 111 km. sewer lines have been provided in unauthorized colonies in the financial year 2017-18.
- To improve existing water supply services consisting of laying network in uncovered areas and to gradually improve the services to 24x7 water supply, DJB had awarded the work under PPP in Malviya Nagar, UGR command areas. The operator had rolled out 24x7 water supply in Navjeen Vihar and Geetanjali (catering to approx 800 houses) a part of Malviya Nagar on a pilot basis. This will gradually be rolled out in entire PPP area of Malviya Nagar. The operator has been maintaining the services from the date of take i.e. January, 2013 for a period upto 2024.

Social Security and Welfare:

- 4,37,896 senior citizens were given monthly financial assistance of ₹ 2000/- & ₹ 2500/- under scheme “Financial Assistance to Senior Citizens” in 2017-18.
- 76,263 beneficiaries are covered under “Financial Assistance to Differently-abled Person Scheme” wherein a monthly assistance of ₹2500/- is given to the Differently-abled persons in 2017-18.
- 111 recreation centers were functional in 2017-18.
- About 45573 SC/ST/OBC/Minorities students were benefitted under the “Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minorities Studying in Public Schools”.
- About 9.75 Lakh students covered under “Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minorities Students (Class I to XII) Scheme”. About 8.42 Lakh students received scholarship under “Scholarship/Merit Scholarship to SC/ST/OBC/Minorities students (Class I to XII) scheme”.
- 2,05,079 beneficiaries have been covered under “Financial Assistance to Women in Distress scheme” which provides a monthly assistance of ₹ 2500/- in 2017-18.

- About 2830 beneficiaries have been covered under “Financial Assistance to Poor Widows for Performing the marriage of their daughter orphan girls” wherein one time assistance of ₹ 30,000/- is given to the beneficiaries.
- About 12.00 lakh children, pregnant women & nursing mothers were accessed services at AWCs through 95 projects under ICDS in Delhi.
- Honorarium for Anganwadi Workers (AWWs) and Anganwadi Helpers (AWHs) have been enhanced from ₹ 5000/- p.m. to ₹ 9678/- p.m and ₹ 2500/- p.m. to ₹4839/- p.m. respectively.

Environment & Forest

- Delhi State Action Outlay on Climate Change (SAPCC) beyond 2012 is being prepared on the lines of National Action Outlay on Climate Change (NAPCC).
- About 1660 schools and colleges have been given a grant @ ₹ 20,000/- to each school/ college under Eco Club to create environmental awareness among the school & college students for environmental improvement.
- During the financial year 2017-18, DPGS provided financial assistance for maintenance of parks and gardens to **261 RWAs / NGOs** with assistance amounting to ₹ **162.64 Lakhs** upto March, 2018 in **1164 parks** with an area of **370 acres**.
- About 3000 number of people trained in 76 no. of training programmes/ workshops on various issues related to combating climate change by the Mahatma Gandhi Institute of Combating Climate Change (MGICCC).
- The forest and tree cover area increased to 305.41 sq. km in 2017 as compared to 299.77 sq. km in 2015.
- 45 number of plantation drives organized on World Environment Day, World Forestry Day, Wildlife week etc.
- 75 number of educational institutions and about 7200 number of students covered for awareness through Conservation Education Centre (CEC).
- 6 number of city forests at Mitraon, Nasirpur, Garhi Mandu, Taj Enclave, Shastri Park, Mukhmelpur were developed/ improved to increase the awareness for green area among local residents as large numbers of people residing in the area go to these forests for recreation in clean and green environment.

Tourism

- Tourism Department/ DTTDC participated in 20 no. of National events in and outside Delhi for promotion of tourism in Delhi.
- 5 number of various fairs & festivals were organized by the Tourism department/ DTTDC for promotion of tourism in Delhi.

Energy

- Delhi met its highest ever Peak Demand of 6526 MW in FY 2017-18 as against of 6261 MW in previous year 2016-17.
- Due to strict monitoring and regular review of the power systems, load shedding in Delhi was contained to only 0.06% for 2017-18, the lowest ever figure in the history of Delhi. It was 0.1 % in the year 2016-17 and 0.14% in 2015-16.
- Transmission Company has successfully added one 220 kV sub-station and 820 MVA transformation capacity in its network for meeting the ever-growing power demand of Delhi.
- Transmission System availability increased to 99.37% in 2017-18 from 98.01% in 2016-17.
- The total solar power installed capacity in Delhi reached to 88 MW in 2017-18. It was 49 MW in 2016-17.

Jail

- All of six jails and head quarter at Mandoli Jail complex have been operationalized. The capacity of Mandoli Jail is to accommodate 3776 prisoners.

Other Administrative Services

- Two new fire stations opened in 2017-18 by Delhi Fire Service.
- 100% calls attended by Delhi Fire Service. 85% of the incidents attended within 15 minutes.
- 1379 lives saved in 2017-18 by Delhi Fire Service.
- Delhi Fire Service has completely shifted to online construction permits from 01.01.2018.
- 1877 numbers of Disaster Management awareness programmes / mock drill organized by Revenue Department against target of 1500.
- 3,80,980 people participated in Disaster Management awareness programmes against target of 2,00,000.
- 100% disaster incident calls attended by Delhi Disaster Management Authority.
- No. of beneficiaries/online users under **E-District** Scheme increased to 16,67,600 from 10,91,168 of previous year 2016-17.

Budget Allocation for 2018-19

15. The Budget Allocation for 2018-19 was approved by the Delhi Legislative Assembly in March, 2017 allocating total Budget Allocation of ₹ 22000 crore including ₹ 3307 crore for Centrally Sponsored Schemes. In terms of share of

sectoral Allocation within the total Allocation of ₹22000 crore, General Education is the first priority sector in 2018-19 with an allocation of 27.36 percent of the total budget of Scheme/Program/Project. The Welfare Sectors (Social Welfare, SC/ST/OBC, Women & Child Development, Nutrition, Civil Supplies & Labour) with a share of 16.63 percent is the second priority sector followed by Medical and Public Health having 14.81 percent, Urban Development & Housing having 14.12 percent, Transport Sectors with a share of 11.67 percent and Water Supply & Sanitation with a share of 10.68%.

- 16.** The first 07 priority sectors accounting for 95.96% of total Outlay in the 2017-18. The Expenditure in Priority sectors during 2012-13 to 2017-18 and 2018-19 (BE) are as under:-

(₹ in crore)

S. No.	Name of Sector	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 (P)	2018-19 (BE)
1	2	4	5	6	7	8	9	10
1	Transport	2649.6	3754.5	2996.8	3504.0	2787.8	2846.4	2568.0
2	Medical & Public Health	1529.2	1611.7	2166.7	2024.8	2095.4	1912.4	3259.0
3	Education	1597.6	2049.1	2213.4	2991.5	3486.6	2711.1	6019.0
4	Urban Development & Housing	2101.2	2243.9	1636.9	1549.8	1816.8	1708.1	3106.0
5	Welfare Sectors (Social Welfare / WCD / Nutrition / Labour / Welfare Of SC/ST/OBC/ Minorities / Civil Supplies)	1584.56	1654.5	1799.2	1908.2	1812.6	2689.4	3659.0
6	Water Supply & Sanitation	1717.4	1550.0	1789.0	1723.9	1384.7	1730.0	2350.0
7	Energy	1271.6	326.0	581.3	235.5	187.8	221.8	138.0
8	Others	786.41	774.6	796.5	1022.8	783.3	581.6	901.0
	Total	13237.5	13964.3	13979.6	14960.5	14355.0	14401.0	22000.0

17. Sector Highlights of Schemes / Programmes / Projects 2018-19

Education

- Education sector continues to be the highest priority sector of the government. The allocation of 26% of total Budget Estimate on Education is the highest among all States. Budget allocation on Education which includes the General Education (School Education), Higher Education, Technical Education, Sports, Art & Culture sectors. In absolute terms, an amount of Rs.13,997 crore has been allocated to Education sector in 2018-19. This includes revenue budget of Rs.13,238 crore and capital budget of Rs. 759 crore. An amount of Rs. 6019 crore has been approved for implementation of various programmes, projects and schemes under Education sector.
- Government has created huge infrastructure in the form of construction of new school buildings, playgrounds, clean toilet facilities etc. Improving Teachers' motivation and imparting them world class training has remained the priority areas in education sector.
- The Government has made 5 schools of Excellence functional w.e.f 2018-19 in the newly constructed school buildings at Rohini Sector-17, MadanpurKhadar Phase-II, Khichripur, Dwarka Sector-22 and Kalkaji.
 - Construction of 24 new school buildings will be started in 2018-19 to augment the educational infrastructure.
 - Construction of 10,000 new class rooms is proposed to be started in 2018-19.
 - Pre-primary/ Nursery classes will be started in 305 government schools in 2018-19.
 - A new programme "Mission Buniyad" will be organised during April-June'2018 for students of Govt. schools of class III to IX to improve their language/reading and Maths skills.
 - A new curriculum-"Happiness Curriculum" is to be introduced in all Government schools. Under this programme, different activities will be developed for the students of class Nursery to class VIII to train the young minds to make them happy, confident and content for developing their personality.
 - About 1.2 lakh CCTV cameras will be installed in all Govt. school buildings.
 - Staff rooms of all Govt. schools will be renovated and provided with modern facilities.
 - Computer tablets are proposed to be provided to all Govt. school teachers in 2018-19 to enable them to maintain online records of their students.
 - Self-defense classes will be organized for girl students in Govt. schools.
 - To encourage local people's participation in games, sport events / activities will be organized at various Assembly Constituencies.
 - Construction of Sports hostel at Pitampura is proposed in 2018-19.

Technical Education

Following capital projects will be taken up in 2018-19:

- Expansion of existing campus of Delhi Technological University.
- Expansion of existing campus of Netaji Subhash Institute of Technology.
- Integrated campus of G.B. Pant Engineering College and Polytechnic.
- Construction of building of Chaudhary Bhram Prakash Govt. Engineering College.
- Construction of building and workshop for ITI Shahdara.
- Construction of World Class Skill Centre at Jonapur.
- Setting up of 25 World Class Skill Centre.

Art & Culture

- To promote Art, Culture & Language, a number of new programmes have been announced in budget 2018-19 for implementation i.e. setting up of 13 new Language Academies, an English Academy, Annual Series of State Level Dance and Singing Talent Hunt, Assembly level Cultural Activities, Street Theatre and performing Arts, Hiring of Programme Officers, Research Fellowship in Archaeology and Archive etc.
- Conservation of 4th set of 19 monuments.
- Cultural exchange programme / International Seminar on Heritage Cultural Properties preservation and utilization of Cultural Sites and Garden on Fukuoka-Delhi friendship's 10th Anniversary under "Twin City" Agreement signed between Fukuoka Prefectural Government, Japan and Government of NCT of Delhi.
- Conservation of 3 lakh folios of records.
- Re- start of oral history programmes to record the memories of eminent personalities of Delhi.
- Publication of Coffee table Books.
- Celebration of 150th year of Birth Anniversary of Mahatma Gandhi.

Medical & Public Health

- To set up 1000 Mohalla Clinics in Delhi . This is a continuing scheme from 2016-17 onwards and as of now 164 Mohalla Clinics are in operation in 11 districts of Delhi.
- 94 more Poly Clinics will be setup by way of remodeling of existing Delhi Government Dispensaries in 2018-19.

- 2 hospitals at Burari and Ambedkar Nagar will be ready for delivery of health care services in 2018-19. The construction work of 1500 bedded Hospital at Dwaraka is at advance stage.
- 2546 new beds will be added in 7 existing Delhi Government Hospitals by remodeling & expansion.
- Mobile Van Clinics will be set up for providing health care services specifically for Eye and Ear care.
- A pilot project for “First Responder Vehicle” (FRV) with 16 Motorcycles, to be manned by trained ambulance manpower, in East Delhi will be started to reduce the response time and to reach in narrow streets of congested areas within shortest possible time.
- Laboratory diagnostics services are being provided free of cost to all patients attending the Delhi Government Hospitals along with provision of radiological services such as MRI, CT Scan, PETCT, Radio Nuclear Scan, Ultrasound, Colour Doppler, Echo, TMT, EEG and EMG in designated empanelled private centres after referral from Delhi Government Public Health Facilities. Delhi Government has also decided to bear the cost of medical care of road accident victims, Acid attack victims and thermal burn injury etc. of incident occurred in Delhi, irrespective of the income or residence of the victims. 24 Delhi Government hospitals have been authorized to refer the patients to 48 empanelled Private Hospitals for free surgeries.
- To ensure better community participation in management of Healthcare services, Rogi Kalyan Samitis (RKS) will be set up in each Assembly Constituency and in hospitals based on number of beds and Jan Swasthaya Samiti in public health centers at primary health care level.
- Universal Health Insurance Scheme will be scheduled to cover treatment of citizens of Delhi in empanelled private hospitals and Government hospitals.
- Health Cards will be issued to citizens for availing health care services.
- Good Samaritans or bystander who helps to rush road accident victims to hospitals for treatment and save the life of victims, shall honour with cash award of Rs. 2000/- and appreciation letter from the government.
- Pharmacies of 05 Delhi Government Hospitals (LNH, GTBH, BSAH, DDUH & LBSH) will be outsourced.
- Setting up of Aam Aadmi Dental Clinics at various locations in Delhi.
- A Free Generic Pharmacy – Jan Aushadhi will be established outside Indraprastha Apollo Hospital.
- Lab facilities and Tele-radiology through PPP will be strengthened

Transport

Annual Outlay of ₹ 2568 crore has been approved for Transport Sector in 2018-19, which is 9.78 percent less than the expenditure of 2017-18. It is the third priority sector in terms of allocation of annual outlay during 2018-19. DMRC has been allocated an amount of ₹177.78 crore under annual outlay 2018-19.

Some of the major activities proposed to be undertaken during the annual outlay 2018-19 are as under:-

- The Government will procure 1000 fully Non-AC CNG propelled standard size buses. In addition, 1000 fully built CNG propelled standard size new buses under cluster scheme also to be added in 2018-19.
- EFC has approved the construction of bus depots at East Vinod Nagar, Bawana Sector-5, Burari, Ghumanhera, Mundela Kalan and Rohini Sector-37 - I & II.
- CCTV cameras in DTC & Cluster Buses will be installed to strengthen women safety and security in the buses.
- The third phase of Delhi Metro will be completed by December, 2018 except for a small stretch from Mayur Vihar to Trilokpuri on Mukund Pur to Shiv Vihar line (about 1.5 km), Dwarka to Najafgarh (4.295 km) and Najafgarh to Dhansa Bus Stand (1.18 km).

Road Infrastructure

- The elevated road over Barapullah Nallah phase-II from Jawahar Lal Nehru Stadium to INA (Aurobindo Marg) II is in progress and 99% work of this project has also been completed except three locations (1) at Seva Nagar crossing, (2) near CVC building and (3) at Aurobindo Marg and Barapullah Nallah phase-III from Sarai Kale Khan to Mayur Vihar is in progress and 55% work has been completed.
- North –South Corridor starting from Signature Bridge to intersection of Dhaula Kuan will be constructed which will lead to major decongestion of traffic in the North-South area of Delhi. The Consultant has been appointed for the project and inspection report has submitted.
- Similarly consultant has been appointed for East-West corridor starting from ISBT Anand Vihar (Road No. 56) connecting East Delhi area along the railway line to the intersection of Outer Ring Road and Rohtak Road (Peeragarhi Chowk) via New Delhi Railway Station.
- Construction of Signature Bridge and its approaches over river Yamuna downstream of existing bridge at Wazirabad Delhi is near to completion. Overall progress is 96% and the target for completion of this project is Dec. 2018.
- For displaying of pollution levels / public awareness messages / traffic information etc. in the public interest, LED screens will be installed at different public places in NCT of Delhi.
- A new scheme “land scaping of pwd roads” has been initiated for edge-to-edge paving/ greening and beautification of all pwd roads.

- Wifi facility will be provided at public places of Delhi to improve general facility to public.
- Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, will be constructed.
- Street scaping and beautification of PWD roads without deteriorating traffic conditions will be made. 11 important stretches of roads have been identified for taking up improvement for providing barrier free pedestrian and other amenities and creating good land-scaping and horticulture work.
- LED screens will be installed at road crossing and other important locations for displaying Government messages and information for general public.
- CCTV cameras will be installed at various locations in streets, market and common public places for general safety of public and especially for safety of women.
- Corridor improvement of Outer Ring Road from IIT to NH-8 and underpass at junction of BJ Marg & inner ring road is under progress. Percentage of work completed is 35% .Now it is expected to be completed by the end of 2019.

Housing & Urban Development

- Outlay of ₹ 3106 crore has been allocated for the Urban Development & Housing Sector in 2018-19 for Programmes / Schemes / Projects.
- The Budget allocation includes provision of ₹ 30 crore to DUSIB for project “In-situ Rehabilitation Development plan” in the form of Loan towards the seed money for the Slum Rehabilitation Project.
- Following are the major Schemes / Programmes proposed to be undertaken in the year 2018-19:-
 - The Centrally Sponsored Scheme “Pradhan Mantri Awas Yojana- Housing for All” (Urban) is to implemented in Delhi through DUSIB and DDA.DDA & DUSIB have been nominated as State Level Nodal Agency and they are to prepare the Action plan for implementation of PMAY-U.
 - DUSIB has floated tenders for carrying out demand survey of 675 JJ Bastis, same has been received and work is likely to be awarded by 30-06-2018 and survey is likely to be completed by 31-03-2019 (9 months).
 - National programmes like AMRUT, SMART CITY programme in NDMC area and Swacch Bharat Mission to be implemented in Delhi through various Agencies/Corporations.

- DUSIB to undertake programme for construction of Jan Suvidha Complexes with re-construction and renovation of old & dilapidated Jan Suvidha Complexes. DUSIB is to implement the scheme expeditiously, for which, ₹ 80 crore has been allocated to DUSIB in 2018-19.
- An consolidated amount of ₹100000 lakh have been provisioned in BE 2018-19 for 03 DMCs as Financial Assistance to Local Bodies for repairs of roads and other works etc.
- An amount of ₹800 crore is provisioned under UD Department for providing essential services in un-authorized colonies. In addition to this ₹100 crore is allocated to DSIIDC for roads under CRF in Unauthorized colonies.
- A new scheme “Market Development Fund” with a provision of ₹ 10000 lakh has been introduced in BE 2018-19 to augment infrastructure and to carry out the market development works in major markets and trading areas of Delhi.

Water Supply and Sewerage

Outlay of ₹2350 crore has been approved for the Water Supply & Sanitation Sector in 2018-19 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services.

Following are the major activities proposed to be taken up in 2018-19:-

- 291 new unauthorized colonies to be provided piped water supply in the year 2018-19.
- For providing better water supply & sewerage facilities in unauthorized colonies an amount of ₹ 600 crore has been allocated to DJB.
- A new scheme of Urgent and Emergent Works in Water Supply & Sanitation has been introduced with a provision of ₹7000 Lakh @ ₹100 lakh per Assembly Constituency for taking up Urgent and Emergent Works in Water Supply & Sanitation. The executions of such works are to be forwarded by the concerned MLA on emergent basis as per the local needs.

Social Security and Welfare:

The total budget in 2018-19 for Social Security and Welfare Sector (Departments of Social Welfare ,WCD & Welfare of SC/ST/OBC/Minority) is ₹ 3199.23 crore [3047.03 Cr- revenue + 152.20 Cr- capital]. Out of this, an Outlay of ₹ 3030 crore has been allocated for Schemes / Programmes / Projects under this sector in 2018-19 which is 22 percent higher than the expenditure of 2017-18 and 11 percent of Annual Outlay of 2017-18 in respect of Schemes / Programmes / Projects. Following are the major schemes / programmes / activities proposed to be undertaken in 2018-19:-

- To disburse all the payments under various social welfare and social security schemes through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System.
- Land for construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur, Geeta Colony, Janakapuri, Sarita Vihar and Vasant Kunj and two homes for mentally challenged persons at Usmanpur and at Dallupura have been acquired and the projects are at various stages of implementation.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- About 54000 SC/ST/OBC/Minority students have been proposed to be benefited under the Scheme "Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minority Studying in Public Schools (Class I to XII)".
- About 4 Lakh students have been proposed to cover under the Scheme "Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minority students (Class I to XII)".
- About 4 Lakh students have been proposed to be covered under the scheme "Scholarship/Merit Scholarship to SC/ST/OBC/Minority students (Class I to XII)".
- About 5000 students have been proposed to be covered under the scheme "Jai Bhim Mukhyamantri Pratibha Vikas Yojana".
- It is proposed to install all 10897 AWCs by the CCTV systems under the scheme "CCTV Camera in each Aganwadi Centers".
- It is proposed to upgrade Aganwadi Centers under the scheme "Incentivized Aganwadi Upgradation Scheme". It is also proposed to provide mobile phone to the AWWs under the scheme "Mobile for Aganwadi Workers".
- It is also proposed to provide training to the parents and Aganwadi Samities on Early Childhood Education (ECE) under the scheme "Training of Parents and Aganwadi Samities on ECE".

Environment & Forest

Total Outlay of ₹ 109.95 crore kept in B.E. 2018-19 on Environment & Forest. This includes revenue budget of ₹ 79.45 crore and capital budget of ₹ 30.50 crore. An amount of ₹ 54 crore is kept for implementation of various schemes, programmes and projects under Environment & Forest sector.

Following are the major programmes / activities proposed to be undertaken in the FY 2018-19:

- 8.00 lakh number of Saplings in nurseries will be raised for plantation.
- Replacement of Keekar (Vilayati babool) by indigenous saplings in Central Ridge area.
- **A Bird Rescue Center** is to be developed by the Forest department at Rajokri with interpretation center, to provide wildlife and its habitat awareness schedule to young children.
- 6 number of urban forests with jogging tracks and potable water facility will be developed.
- 10 number of new projects/ programmes are to be introduced in 2018-19 under Green Budget.
- 80 number of educational institutions to be covered for awareness through Conservation Education Centre (CEC)
- The financial assistance will be extended to about 400 RWAs for maintaining around 1600 parks.
- Workshops on various environment issues will be organized every month in which various stakeholders, experts will be invited for brain storming session so as to implement various initiatives.
- Celebration of various important days i.e. Ozone Day, Earth Day etc.
- Development of Eco-Tourism facilities / opening of nature's trail in Asola Bhatti Sanctuary for visitors and wildlife enthusiasts.

Tourism

Total Outlay of ₹ 46.21 crore kept in B.E. 2018-19 on Tourism. This includes revenue budget of ₹ 46.06 crore and capital budget of ₹ 0.15 crore. An amount of ₹ 44 crore is kept for implementation of various schemes, programmes and projects under Tourism sector.

Following are the major programmes / activities proposed to be undertaken in the FY 2018-19:

- To create a new campaign called "Brand Delhi". To re-develop the online presence of destination Delhi through websites, Apps, Maps, Social Media and Micro-sites.
- To introduce "Single Window Clearance Mechanism" for film making facility as part of promotion of Delhi as a Film Shooting Destination.
- To make Garden of Five Senses as a hub of night life and luxury food court.
- Organisation of Fairs & Festivals for promotion of Tourism in Delhi
- A Skywalk way from Qutub Minar Metro Station to the Qutub Minar a first of its kind will be developed.

- Beautify the road entry points to the Delhi. These entry points would have the facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. The entry gates would highlight the rich heritage of the city.

Energy

Highlights of Green Budget 2018-19

- To purchase 1000MW of Green Power i.e. from solar and wind-based generation in 2018-19.
- To bring out a Group Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Government buildings.
- To pilot an innovative scheme named Agriculture-cum-Solar Farm scheme under which incentivise the installation of solar panels on raised structure on agricultural farms.
- To implement Building Energy Efficiency Programme (BEEP) wherein power consumption audit in various office/government buildings will be carried out beginning with buildings under Power department.
- To enforce the Energy Conservation Building Code (ECBC) in 2018-19, which will be applicable for all new commercial buildings having connected load of 100 KW or a plot area of 500 square meters.

Outlay allocated for the Energy Sector in 2018-19 includes a provision of ₹ 25 crore, as loan, for Bawana plant, ₹ 50 crore, as loan, for Delhi Transco Ltd. to augment the transmission & transformation capacity in Delhi. Various projects for setting up of 400/220 KV grid sub-stations and transmission lines has been planned. Following are the major programmes / activities proposed to be undertaken in 2018-19:-

- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers GOI has launched the new scheme “Integrated Power Development Scheme (IPDS)”. The projects submitted by DTL to GOI are yet to be approved.
- The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power to 150 MW by the end of current financial year 2018-19.
- Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.

A comprehensive Roof top solar policy has been approved by the Govt. of NCT of Delhi to make Delhi a Solar City through promotion of renewable alternate sources of energy. In the new Solar Policy, there is a provision to incentivize installation of Solar Plant by the domestic consumers giving them generation based incentive of ₹ 2 per unit for three years.

Other Administrative Services

- Outlay allocated for the Other Administrative Services Sector in 2018-19 is ₹ 235 crore.
- To implement a new scheme “Mukhya Mantri Tirath Yatra” under Revenue Department for the people in the age group of 60 years and above under which around 77,000 senior citizens will be sent on various religious trips. A budget provision of ₹ 53 crore has been made in CFY 2018-19.
- To incentivise the NDA cadets by giving them financial assistance / training allowance @ ₹ 2000 per month for 03 years during the tenure of the training. Scheme is to be implemented by Revenue Department.
- Disaster Response Fund to be created.

STATEMENT - I: FINANCING OF THE BUDGET 2018-19

(₹ in crore)		
S.No.	Item	2018-19 (BE)
A	Tax Revenue	42000
1	VAT	6600
2	State Goods & Services Tax	23400
3	Stamps & Regn. Fees	4300
4	Taxes on Motor Vehicle	2500
5	State Excise	5200
6	Other Taxes & Duties on Commodities & Services (a to c)	0
(i)	Entertainment Tax	0
(ii)	Betting Tax	0
(iii)	Luxury Tax	0
B	Non Tax Revenue	800
C	Share in Central Taxes	325
D	Grants from Govt. of India	4432
E	Capital Receipts	550
F	Small Saving Loan	2924
G	Opening Balance	1969
Total Receipts		53000

REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2018-19 (BE)

[₹ in crore]		
Item	Total Budget Outlay 2018-19	Approved for Schemes / Programmes Outlay
Revenue	43091.81	12809.35
Capital / Loan	9908.19	9190.65
Total	53000	22000

**STATEMENT-II: SECTOR-WISE PLAN EXPENDITURE
DURING 12TH FIVE YEAR PLAN (2012-17)**

[₹ in crore]

SN	Name of Sector	12th FYP (2012- 17)	2012- 13	2013- 14	2014- 15	2015- 16	2016- 17	Total
1	Agriculture & Allied Services		0.5	1.8	4.5	4.7	3.4	14.9
2	Rural Development	882.0	208.2	177.0	118.1	105.2	130.3	738.8
3	Minor Irrigation & Flood Control	400.0	74.0	69.4	81.4	48.5	59.2	332.6
4	Energy	4820.2	1271.6	326.0	581.3	235.5	187.8	2602.2
5	Industries	199.0	69.2	72.0	48.3	59.8	7.2	256.6
6	Transport	21954.6	2649.6	3754.5	2996.8	3504.0	2787.8	15692.8
7	Science Tech. & Environment	546.5	85.3	46.1	42.1	37.9	33.7	245.1
8	Secretariat Economic Services	7.5	2.0	1.3	2.1	6.5	2.0	13.9
9	Tourism	185.0	23.4	9.4	8.6	19.6	8.1	69.1
10	Civil Supplies	800.0	58.6	99.4	1.6	0.7	1.7	162.0
11	General Education	10344.0	1390.3	1678.6	1975.5	2645.6	3124.8	10814.8
12	Technical Education	1458.0	131.1	293.4	159.3	268.4	259.6	1111.8
13	Art & Culture	291.0	42.4	44.3	41.8	32.4	49.9	210.8
14	Sports & Youth Services	147.5	33.8	32.8	36.7	45.2	52.2	200.7
15	Medical	12934.5	1375.1	1461.2	1847.6	1693.8	1752.5	8130.2
16	Public Health	565.5	154.1	150.5	319.1	331.0	342.9	1297.6
17	Water Supply & Sanitation	11000.0	1717.4	1550.0	1789.0	1723.9	1384.7	8165.0
18	Housing	2700.0	472.1	484.0	173.8	245.8	134.8	1510.5
19	Urban Development	8700.0	1629.1	1759.8	1463.2	1303.9	1682.0	7838.0
20	Welfare of SC/ST/OBC/Minorities	1600.0	277.7	254.8	257.0	284.1	116.0	1189.7
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	40.2	25.04	173.5
22	Social Welfare	3831.0	656.1	660.1	655.7	737.8	804.3	3514.0
23	Women & Child Welfare	1700.0	350.7	446.8	530.9	579.7	651.4	2559.5
24	Nutrition	1340.0	203.5	148.4	328.7	265.6	214.1	1160.4
25	Jail	753.7	52.0	100.6	111.1	55.4	64.3	383.4
26	Public Works	700.0	98.3	89.9	166.5	230.6	254.0	839.3
27	Other Administrative Services	1566.0	173.6	207.0	213.7	454.5	221.2	1270.0
	Total	90000.0	13237.5	13964.3	13979.7	14960.5	14355.0	70497.0

Note *: The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15

STATEMENT III- SCHEME / PROGRAMME / PROJECT WISE BUDGET
ALLOCATION

SN	Name of Sector	Scheme / Programme / Project (BE) 2017-18	Scheme / Programme / Project (RE) 2017-18	Expenditure 2017-18 (Provisional)	Scheme / Programme / Project (BE) 2018-19
1	2	3	4	5	6
1	Agriculture & Allied Services	26.00	24.50	18.07	41.00
2	Rural Development	614.00	114.00	106.50	214.00
3	Minor Irrigation & Flood Control	90.00	73.00	69.75	90.00
4	Energy	295.00	247.00	221.85	138.00
5	Industries	31.00	12.00	6.75	13.00
6	Transport	3056.00	2984.00	2846.39	2568.00
7	Science Tech. & Environment	90.00	48.00	36.16	61.00
8	Secretariat Economic Services	11.00	2.50	0.41	21.00
9	Tourism	117.00	18.00	13.18	44.00
10	Civil Supplies	12.00	4.00	1.61	10.00
11	General Education	2970.00	2677.00	2374.75	5414.00
12	Technical Education	363.00	243.00	193.36	306.00
13	Art & Culture	104.00	98.00	95.78	145.00
14	Sports & Youth Services	88.00	65.00	47.26	154.00
15	Medical	2150.90	1658.00	1478.09	2656.00
16	Public Health	476.10	494.00	434.33	603.00
17	Water Supply & Sanitation	1755.00	1890.00	1730.00	2350.00
18	Housing	251.00	41.00	36.44	122.00
19	Urban Development	2117.00	1771.00	1671.71	2984.00
20	Welfare of SC/ST/OBC/Minorities	400.00	366.00	282.43	355.00
21	Labour & Labour Welfare	110.00	88.00	71.52	457.00
22	Social Welfare	1272.00	1349.00	1228.50	1391.00
23	Women & Child Welfare	872.00	957.00	869.13	1073.00
24	Nutrition	380.00	308.00	236.23	373.00
25	Jail	65.00	36.00	28.62	28.00
26	Public Works	234.00	221.00	182.99	154.00
27	Other Administrative Services	550.00	211.00	119.18	235.00
	Total	18500.00	16000.00	14400.99	22000.00

Note :- *The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15

CHAPTER - 2

AGRICULTURE & ALLIED ACTIVITIES

The contribution of agriculture sector has been reduced in NCT of Delhi, because of growing urbanization and the growth of trade and industry sector. Also, fast growth of services sector is making agriculture and rural economic activities less attractive. As a result, the contribution of agriculture and allied activities in the Gross State Value Added (GSVA) of Delhi at current prices has declined year after year. More clearly, the percentage contribution of agriculture sector to GSVA of Delhi at current prices reduced from 0.94 per cent in 2011-12 to 0.47 per cent in 2017-18.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Agriculture & Allied Activities Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Agriculture & Allied Activities	8.00	3.43	26.00	24.50	18.07	41.00

Total Outlay of ₹ 84 crore kept in B.E. 2017-18 on Agriculture & Allied Activities Sector. This includes revenue budget of ₹ 76 crore and capital budget of ₹ 8 crore. An amount of ₹ 41 crore is kept for implementation of various schemes, programmes and projects under Agriculture & Allied Activities sector.

I. DEVELOPMENT DEPARTMENT

A. ANIMAL HUSBANDRY UNIT

Schemes under implementation are as under:-

1. Improvement of Veterinary Services and Control of Contagious Diseases

Budget Allocation 2018-19	:	₹ 490 Lakh
Capital Component	:	₹ 270 Lakh
Revenue Component	:	₹ 200 Lakh (General)
		₹ 20 Lakh (SCSP)

The Animal Husbandry Unit of the Development Department has 46 Veterinary Hospitals, 28 Dispensaries and 01 polyclinic in Bawana and 02 First Aid centres at Sarangpur and Katewara for improvement of Veterinary Services and Control of Contagious Diseases. Under the scheme construction / reconstruction of Veterinary Hospitals and Dispensaries is carried out. An expenditure of ₹ 319.50 Lakh (₹ 121.53 Lakh under capital head) has been incurred during 2017-18.

Physical Achievements 2017-18:

S. No.	Activity	Target 2017-18	Achievement
i	Treatment of Sick animals cases	4.00 Lakh	4.69 Lakh
ii	Vaccination against Heamorrhagic Septicaemia and FMD Disease 4T lakh each.	H.S- 3.00 Lakh F.M.D- 3 Lakh	0.69 Lakh 2.18 Lakh
iii	A-I with Frozen Semen in cow	22000 Nos.	13309
iv	Anti Rabies Vaccination of Dogs	50000 Nos.	42226
v	Treatment of Sterility Cases	22000 Nos.	23662

2. INTEGRATED AGRICULTURE DEVELOPMENT SCHEME INCLUDING EXTN., EDUCATION PROGRAMME, A COMPONENT OF VERMI COMPOST – SCSP

Budget Allocation 2018-19 : ₹ 3 Lakh (Revenue)

Objective: i) Promote organic farming through awareness programs and production of vermi compost.

Activities: i) Awareness programmes for farmers will be organized.
ii) Training will be imparted to the technical staff.
iii) Vermi-compost will be encouraged.

The following activities/ parameters achieved during 2017-18 against the targets as mentioned below under the scheme:

S. No.	Activity	Target 2017-18	Achievement
i	Production of Vermi compost	5000 Kg	10060 Kg
ii	Farmer training cum demonstration camp	55 Nos	0
iii	Farmers study tours	4 Nos	0
iv	Providing assistance to SC/ ST farmers upto Rs. 5000 per beneficiaries under SCP component	100 Nos.	100
v	Animal husbandry training-cum-treatment camps for farmer village level	50 Nos.	0

3. SOIL TESTING & SOIL RECLAMATION OF SALINE, ALKALI, SOIL - SCSP

Budget Allocation 2018-19 : ₹ 1 Lakh (Revenue)

Objective : i) To improve soil fertility and productivity.

Activities : i) Soil samples will be tested.
ii) Water samples will be tested for electric conductivity.
iii) Soil health cards will be issued.

The following activities/parameters achieved during 2017-18 against the targets as mentioned below under the scheme:

Activity	Target 2017-18	Achievement
Testing of Soil samples	400 No.	703
Testing of Water samples	50 No.	09
Issue of Soil Health cards	400 No.	98

4. GIA TO ANIMAL WELFARE ADVISORY BOARD OF DELHI

Budget Allocation 2018-19 : ₹ 10 Lakh (Revenue)

The board is an advisory body for Govt. of NCT of Delhi regarding various animal welfare activities and release of grant in aid for NGO's/AWOs engaged in animal welfare activities in NCT of Delhi.

The guidelines for Board's recognition and Financial Assistance/ Grant in aid to Animal Welfare Organization in Delhi, applicable are as under:-

- i) These guidelines will apply to such NGOs/ Institutions are engaged in activities for the welfare of animals in Delhi.
- ii) Assistance / Grant in Aid will be given to such NGOs/Institutions which in the opinion of the Board are rendering useful service in the field of welfare of animals in Delhi.

The Delhi Advisory Board for Animal Welfare recognizes NGOs /Institutions and provides Grant in Aid to such NGOs/Institutions which are engaged in the maintenance, health care, treatment of unproductive animals and other related animal welfare activities.

5. GIA FOR SHIFTING OF DAIRY COLONIES

Budget Allocation 2018-19 : ₹ 1100 Lakh (Revenue)

6. GIA TO DELHI SOCIETY PREVENTION OF CRUELTY TO ANIMALS (S.P.C.A.)

Budget Allocation 2018-19 : ₹ 340 Lakh (Revenue)

For proper enforcement for Cruelty of Animals Act, 1961, Delhi Government has constituted Delhi SPCA Board. Besides enforcing various provisions of existing Prevention of Cruelty to Animals Rules of the Act, the Board has two Vety. Hospitals cum infirmaries at Tis Hazari & Darya Ganj where sick animals, sick injured and suffering animals are provided treatment shelter feeding and health care. The Board also looks after the Public Awareness Campaign for passion towards animals and their suffering.

7. EXPANSION & REORGANISATION OF FISHERIES ACTIVITIES IN DELHI

Budget Allocation 2018-19 : ₹ 30 Lakh (Capital)

The following activities/parameters achieved during 2017-18 against the targets as mentioned below under the scheme:

Activity	Target 2017-18	Achievement
Fish Production	1000 MT	801 MT
Fish seed production	20 lakh	20 lakh
Fishing Licences	1500 No.	1112 No.

Centrally Sponsored Schemes

8. NATIONAL MISSION ON SUSTAINABLE AGRICULTURE (NMSA) (CSS)

There is one sub component under this scheme:-

i. Rationalisation of Minor Irrigation Schemes (CSS)

National Mission for Sustainable Agriculture (NMSA) derives its mandate from National Action on Climate Change (NAPCC, 2008) and envisages multi-pronged, long term and integrated strategy achieving country's key developmental goals while negotiating impacts of climate change. Mission Document of NMSA has been approved 'in principle' by Prime Minister Council on Climate Change (PMCCC). NMSA strategizes transformation of Indian Agriculture into a sustainable and climate resilient production system by mainstreaming / embedding appropriate climate change adaptation measures onto ongoing and future programmatic / schematic interventions. Accordingly, this restructured Mission of DAC along with Rashtriya Krishi Vikas Yojana (RKVY) will address various key dimensions as outlined in NMSA Mission Document, besides catering to diverse needs of Indian Agriculture.

i) Rationalisation of Minor Irrigation Schemes (CSS):

Budget Allocation 2018-19 : ₹ 16 Lakh

Funding Pattern : 100% Centrally Sponsored Scheme.

Aims/ Objectives/ Activities:

This scheme was launched by the Ministry of Water Resources, Govt. of India during the year 1987 with full financial support and the brief activity of the scheme are as under.

- a) The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level.
- b) The other aims and objective is to conduct all India Census of minor irrigation on quinquennially basis in the states covering all ground water and surface water Minor irrigation schemes.
- c) This scheme has one post of Statistical Officer and 100% expenditure on salary of the officer and other expenses being borne by the Govt. of India.
- d) IVth Minor Irrigation Census was conducted for the reference period 2006-07 which has been completed by the GOI and now the Vth Minor Irrigation Census will be for the reference year 2013-14.

During the FY 2016-17, Ministry of Water Resources, RD & GR, Minor Irrigation (Stat) Wing, GOI, has revalidated an amount of ₹ 2.67 lakh (Unspent balance of previous year 2015-16) and ₹ 39,593/- (Unspent balance of the year 2013-14) and sanctioned & released an amount of ₹ 5,89,371/- as Grant in Aid to the Government of Delhi towards expenditure on the CSS "Rationalisation of Minor Irrigation Statistics" (RMIS).

Under this CSS scheme, statistical data has been updated and submitted to the GOI as well as Minor Irrigation Census has been conducted. The GOI provides full financial support on year to year basis. Present 5th Minor Irrigation Census is for the reference year 2013-14 is being carried out & in progress. During the FY 2017-18, GOI has sanctioned and released ₹ 9.50 lakh to GNCTD out of which expenditure of ₹ 2.49 lakh has been incurred.

9. NATIONAL LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (NLHDC) (CSS)

There are four sub components under this scheme:-

- i. Foot and Mouth Disease Control Programme (CSS)
- ii. Veterinary Council (CSS)
- iii. Assistance to States for Control of Animal Diseases (CSS)
- iv. Live Stock Health & Disease Control (CSS)

The objectives of this scheme National Livestock Health and Disease Control Programme are:

- a) To control emerging and exotic diseases; collection, compilation and dissemination of monthly animals disease status.

- b) To establish Veterinary Council of India at Centre and State Veterinary Councils.
- d) To control Foot and Mouth Disease.

i) Foot and Mouth Disease Control Programme(CSS):

Budget Allocation 2018-19 : ₹ 40 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities:

1. Govt. of India has launched this scheme in 2002-2003 for the mass vaccination throughout India. The mass vaccination is to be carried out under special campaign at the same time scheduled bi-annually all over India as per the direction of Department of Animal Husbandry, Ministry of Agriculture, Govt. of India.
2. Department of Animal Husbandry, Ministry of Agriculture, Govt. of India provides vaccine to the Development Department as per schedule.
3. Foot and Mouth disease is major contagious viral disease of economic importance of cloven footed animals. This disease claims high morbidity and low mortality, but the animals lose its economical importance.
4. The logistics /medicine are procured under this scheme.

Physical Achievement :

Activity	Target 2017-18	Achievement
Vaccination against Foot & Mouth Disease (FMD)	3.00 Lakh	2.18 Lakh

Department of Animal Husbandry, Dairying & Fisheries, Ministry of Agriculture, GOI has released funds amounting ₹ 30.00 lakh to GNCTD during 2017-18 vide sanction letter dated 05.05.2017.

Detail regarding the funds under above mentioned CSS in 2016-17 and 2017-18 is mentioned as below :

S.No.	Particulars	Amount
1	Unspent balance as on 01.04.2016	₹ 6.77 lakh
2	Funds received from GOI during 2016-17	₹ 30.00 lakh
3	Total funds available 2016-17	₹ 36.77 lakh
4	Expenditure incurred during 2016-17	₹ 21,76,544/-
5	Unspent balance as on 01.04.2017	₹ 15,00,456/-
7.	Funds received from GOI during 2017-18	₹ 30.00 lakh
8.	Total funds available 2017-18	₹ 45.01 lakh
9.	Expenditure incurred during 2017-18	₹ 24.61 lakh

Under this CSS funds released by GOI for procurement of FMD vaccine for carrying out FMD vaccination and meeting expenditure on logistics for carrying out vaccination under Foot & Mouth Disease Control Programme (FMD-CP) to carry out vaccination of all eligible animals as envisaged under the programme as per schedule of vaccination.

ii) Veterinary Council (Professional Efficiency Development) (CSS):

Budget Allocation 2018-19 : ₹ 30 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities:

1. For Regulation of Veterinary Practice in NCT of Delhi as per provisions of Indian Veterinary Council Act, 1984, Govt. of NCT of Delhi has established Delhi Veterinary Council.
2. The Council maintains register of qualified veterinary practitioner.
3. Under Professional Efficiency Development Programme council organizes seminars/workshop to enhance professional knowledge of veterinarians of Delhi State.
4. Council initiates the action against unregistered / illegal /quack veterinary practitioner as per section 30 chapter 3 of Indian Veterinary Practitioners Register of Delhi Veterinary Council.

iii) Assistance to States for Control of Animal Diseases (ASCAD) (CSS):

Budget Allocation 2018-19 : ₹ 40 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities

1. Strengthening / modernization of Disease Diagnostic Laboratory. This includes minor alteration/modification of existing laboratory, purchase of tools, equipments, computers etc.
2. Evolving of policies and strategies relating to disease control and eradication of economically important diseases of livestock & poultry.
3. Training workshop/seminars for veterinarians/para-veterinarians.
4. Strategic immunization of livestock and poultry against economically important diseases.
5. Disease surveillance, monitoring and forecasting.
6. Information and communication campaign to ensure that the livestock holders are motivated for vaccination and treatment of animals.

7. To undertake measures to tackle disease situation in emergency due to occurrence of emerging and exotic diseases in the state.

The following activities/parameters achieved during 2017-18 against the targets as mentioned below under the scheme:

Activity	Target 2017-18	Achievement
Treatment of sick animal cases	4.00 Lakh	4.69 Lakh
Vaccination against Hemorrhagic Septicaemia (HS)	3.00 Lakh	0.69 Lakh
AI with Frozen Semen in cow & buffaloes	22000	13309
Anti-Rabies vaccination of dogs	50000	42226
Treatment of Sterility Cases	22000	23662

During 2015-16 an amount of ₹ 20,00,000/- was released by the Ministry of Agriculture, GOI under the CSS 'Assistance to States for Control of Animal Disease (ASCAD)'. An expenditure of ₹ 13.70 lakh has been incurred during 2016-17. There was opening balance of ₹ 0.50 lakh as on 01.04.2017 and funds amounting ₹ 33.50 lakh was released by the Ministry of Agriculture, GOI to GNCTD out of which an expenditure of ₹ 4.35 lakh incurred during 2017-18.

iv) Live Stock Health & Disease Control / National Animal Disease Reporting System (NADRS) (CSS):

Budget Allocation 2018-19 : ₹ 15 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims / Objectives/ Activities:

1. This scheme launched in the month of Jan-2011.
2. Department of Animal Husbandry, Ministry of Agriculture, Govt. of India has envisaged the need for the automation of its activities with the support of state of art information & communications technology in order to provide better services to its stakeholders in an efficient manner regarding diseases and other information related to livestock health.
3. For smooth functioning of the project Department of Animal Husbandry, Ministry of Agriculture, Govt. of India has provided 19 computers along with internet connection to this department under centrally sponsored scheme 'Live Stock Health and Disease Control' through NIC, Delhi State, which are installed at various hospitals and at AHD headquarter.
4. Funds have to be utilized for purchase of photocopier & fax machine and publication of disease report.

Under this scheme, nil expenditure incurred during 2017-18 and there is opening balance of ₹ 0.12 lakh as on 01.04.2018.

10. NATIONAL LIVESTOCK MANAGEMENT PROGRAMME (CSS)

Under this scheme, the following CSS sub schemes are covered and being implemented by Animal Husbandry Unit of Development department:-

- i. Conduct of Livestock Census (CSS)
- ii. Integrated Sample Survey for Estimation of Major Livestock products (CSS)
- iii. National Livestock Mission (NLM) (CSS)
- iv. Blue Revolution: Integrated Development and Management of Fisheries (CSS and State Share)

The National Livestock Management Programme is designed to cover all the activities required to ensure quantitative and qualitative improvement in livestock production systems and capacity building of all stakeholder. The Mission will cover everything germane to improvement of livestock productivity and support projects and initiatives required for that purpose subject to condition that such initiatives which cannot be funded under other Centrally Sponsored Schemes under the Department. This scheme emphasize on sustainable growth and development of livestock sector, including poultry, increasing availability of fodder and feed to substantially reduce the demand – supply gap through measures which include more area coverage under quality fodder seeds, technology promotion, extension, post-harvest management and processing in consonance with diverse agro-climatic condition.

i) Conduct of Livestock Census (CSS)

Budget Allocation 2018-19 : ₹ 440.00 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims / Objectives/ Activities:

1. For proper planning and formulation of programme meant for bringing further improvement of any plan/scheme related to livestock sector and its effective implementation and monitoring its impact, data regarding Livestock at every possible administrative and geographical level is required. Therefore, Government of India conducts Livestock census at every five years (quinquennial).
2. Under this plan scheme all Livestock is to be enumerated of all the species of livestock maintained by the people in the NCT of Delhi.
3. 18th Livestock Census has been conducted in year 2007 and its work finished in 2011-12.

Physical Achievement:

1. 19th Livestock Census was conducted from 15 Sept to 15 October 2012. The Data entry work of 19th Livestock Census has been completed, revalidated and data provided to NIC Krishi Bhawan, New Delhi and report is likely to be published in due course by the concerned authority.
2. Expenditure has been made for the purpose of payment for the enumeration work to the enumerators. Entire work of livestock census has been undertaken by the Anganwari workers under the supervision of Anganwari Supervisors of the Social Welfare Department.

Under this scheme there was Opening Balance of ₹ 14.83 lakh as on 01.04.2017 and Nil Expenditure incurred during the FY 2017-18. There is unspent balance of an amount of ₹ 14.83 lakh as on 01.04.2018.

ii) Integrated Sample Survey for Estimation of Major Livestock Products (CSS):

Budget Allocation 2018-19 : ₹ 20 Lakh

Funding Pattern : 100% Centrally Sponsored Scheme

Aims / Objectives/ Activities:

1. A data based sample survey to estimate the major livestock products such as milk, meat & eggs.
2. To work out average milk yield per day of cows and buffalos.
3. To study the utilization pattern of livestock products and the livestock management practices followed by farmers /animal owners at state level.
4. Expenditure of funds is mainly for salary of statistical staff.

iii) National Livestock Mission (NLM) (CSS):

Budget Allocation 2018-19 : ₹ 25 Lakh

General Component : ₹ 20.50 Lakh

SCSP Component : ₹ 4.50 Lakh

Funding Pattern : 100% Centrally Sponsored Scheme

“National Livestock Mission (NLM)” is the new scheme of GOI comprised following four Sub Missions :

- i) Sub-Mission on Livestock Development
- ii) Sub-Mission on Pig Development in North-Eastern Region
- iii) Sub-Mission on Fodder and Feed Development
- iv) Sub-Mission on Skill Development, Technology Transfer and Extension

Ministry of Agriculture and Farmers Welfare, GOI has allocated funds amounting ₹ 25.00 lakh to NCT of Delhi under the CSS “National Livestock Mission (NLM)” for the year 2016-17 vide OM dated 11.04.2016. Ministry of Agriculture and Farmers Welfare, GOI has also conveyed its A/A for implementation of CSS “National Livestock Mission (NLM)” to states/ UTs during the FY 2016-17 vide letter dated 11.04.2016. However, no funds were received from the GOI to Delhi during 2016-17 & 2017-18.

iv) **a) Blue Revolution: Integrated Development and Management of Fisheries (CSS):**

Budget Allocation 2018-19 : ₹ 200 Lakh

b) Blue Revolution: Integrated Development and Management of Fisheries (State Share):

Budget Allocation 2018-19 : ₹ 120 Lakh

“Blue Revolution: Integrated Development and Management of Fisheries” is a CSS of M/o Agriculture and Farmers Welfare, GOI. Blue Revolution, the Neel Kranti Mission has the vision to achieve economic prosperity of the country and the fishers and fish farmers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner, keeping in view the bio-security and environmental concerns. This scheme is implemented by the Fisheries Unit of the Development Department, GNCTD.

During 2017-18, an amount of Rs. 101.16 lakh was released by the Ministry of Agriculture, GOI under the CSS ‘Blue Revolution: Integrated Development and Management of Fisheries’ vide sanction dated 28.12.2017. The project will be implemented in NCT of Delhi for the benefit of fish farmers/ fishermen/ SC/ ST/ women/ fishermen societies/ entrepreneurs and financial assistance will be provided to them at the rate of 40% general category and 60% for SC/ST/women beneficiaries by the central government and 30% assistance will be provided by the Delhi Govt. of the project cost and remaining cost will be borne by the beneficiary. As per revised administrative approval of GOI, the central share will be 40% of the project cost for general category and 60% for SC/ST/women and their cooperatives.

Considering consumers preference over animal products, there is ample scope for fish production in Delhi, although there is a rapid urbanization. The innovative schemes/ methods proposed such as Cage Culture and Re-circulatory Aquaculture System (RAS) produces more fish in a defined area compared to conventional system. The project thus focus mainly on increasing fish production and productivity and thereby increasing the additional source of income and improving the livelihood of fishermen community, SCs/STs and others engaged in fisheries activities. It will open ways for entrepreneurship and employment generation in fishery sector for educated unemployed youths in NCT of Delhi.

B AGRICULTURE UNIT

1. SMART KRISHI YOJANA (New Scheme)

Budget Allocation 2018-19	:	₹ 1000 Lakh
Capital Component	:	₹ 550 Lakh
Revenue Component	:	₹ 450 Lakh

Under the new scheme 'SMART KRISHI YOJANA', the farmers will be provided technology to adopt high yielding, high quality varieties of agriculture and horticulture crops, so that the farmers to enhance their income double.

The scheme is to be implemented by the Development Department, GNCTD through NGOs which are engaged in agricultural and horticultural development activities in other States/ UTs and registered by the GOI/ State Govt. having subject expertise. The scheme/ programme is implemented on the basis of the recommendation and decision by the executive Committee.

2. INPUT SALE CENTRES AT BDO OFFICES (New Scheme)

Budget Allocation 2018-19	:	₹ 30 Lakh (Revenue)
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Government will open its Input Sale Centres at BDO Offices for providing quality inputs like seeds of high yielding varieties; accrued from National Seeds Corporation, IARI, PUSA; organic & inorganic manures; insecticides/ pesticides/ fungicides etc. and better extension services to the farmers of Delhi at their door steps.

II HORTICULTURE UNIT IN ENVIRONMENT DEPARTMENT

1. HORTICULTURE/ FLORICULTURE

Budget Allocation 2018-19	:	₹ 50 Lakh (Capital)
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Aims and Objectives of the Scheme:

- 1) To develop and maintain nurseries/ farms
- 2) To develop and maintain medicinal plants, ornamental plants, floriculture, fruits and vegetables
- 3) Sale of seeds, plants to kitchen gardens/ RWA
- 4) Plan fund provided for construction and maintenance of nurseries.

Achievements:

- i) About 90 number of Kisan Gosthis were organized during 2017-18 in which about 2500 farmers were trained and involved in horticulture activities.
- ii) Vegetable seedlings, Flower seedlings and Ornamental plants were raised.

- iii) Vermi Compost made and sold.

2. MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (MIDH)/ NATIONAL HORTICULTURE MISSION (NHM)

Budget Allocation 2018-19	:	₹ 50 Lakh (Revenue)
General Component	:	₹ 41 Lakh
SCSP Component	:	₹ 9 Lakh

Ministry of Agriculture, GOI launched Centrally Sponsored Scheme National Horticulture Mission (NHM) during 2005-06 with 100% financial support of GOI for exclusively development of Horticulture in the state being potential crops. The GOI released ₹ 3.00 crore as GIA during 2006-07 and Dev. Deptt. who was having Horticulture unit till 2011-12 has spent a sum of ₹ 3,04,07,361/- (inc. interest) and balance of ₹ 29,78,088/- remained in the saving account of NHM at the end of FY 2011-12. After 2011-12, the NHM was not implemented during the year 2012-13, 2013-14 and 2014-15 due to non-receipt of funds from the GOI inspite of regular submission of Annual Action Plan to GOI.

Ministry of Agriculture, GOI has allocate Central share amounting ₹ 50.00 lakh vide letter dated 08.05.2015 Ministry of Agriculture, GOI vide its letter dated 16.04.2015 also stated that unspent balance of previous years and accrued bank interest earned on central GIA under plan schemes of Horticulture division stands revalidated.

The nomenclature of the scheme is also changed from NHM to MIDH as well as funding pattern on 50:50 basis between the Govt. of India and State Govt.

III REVENUE DEPARTMENT

1. Agriculture Census (CSS)

Budget Allocation 2018-19	:	₹ 50 Lakh
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Ministry of Agriculture organizes Agriculture Census on quinquennial basis to collect statistical information relating to structural aspects of agricultural operational holdings in the country. The latest Agriculture Census 2010-11, which is 9th in the series, was launched in the State. Agriculture Census Commissioner's Conference held in New Delhi on 4th January, 2011.

Activities carried out in Census:

The Agriculture Census is carried out in three phases, according to the Manual of Schedules and Instruction for Data Collection prepared and circulated by Deptt. of Agriculture & Co-operation, M/o Agriculture, GOI.

Phase-I: In phase-I survey, the data /information on Resident operational holders and Area operated in village, Non-resident operational holders and Area operated in the villages and village summery is collected in the Schedule L-1, L-2 and L-3 respectively by concerned Patwaris of the villages.

Phase-II: In phase-II survey, detailed data on operational holdings in the Schedule-‘H’ is collected by concerned Patwaris of Villages.

Phase-III: After completion of phase-I & phase-II, the information on Input Survey regarding application of fertilizers and its impact is collected in the prescribed schedule.

In Delhi, Agriculture Census 2010-11 was carried out in 175 villages located in 12 Tehsils of 06 districts against 195 villages during Agriculture Census 2005-06. Under this scheme there was Opening Balance of ₹ 29.54 lakh as on 01.04.2017. During the year 2017-18, an amount of ₹ 28.44 lakh has been received from the Department of Agriculture & Co-operation, Ministry of Agriculture, GOI.

Unspent balance of ₹ 29.54 Lakh as on 01.04.2017 was revalidated by the Ministry of Agriculture, GOI for utilization of the same in FY 2017-18. Total expenditure of ₹ 31.49 lakh has been incurred upto March, 2018 out of total funds available of ₹ 57.98 lakh (₹ 29.54 lakh unspent of previous year + ₹ 28.44 lakh received from Ministry in 2017-18) during 2017-18 under CSS ‘Agriculture Census’. There is unspent balance of an amount of ₹ 26.54 lakh as on 01.04.2018.

CHAPTER-3

RURAL DEVELOPMENT

Due to rapid urbanization, the rural population and number of rural villages of NCT of Delhi has been decreasing. As an economy moves towards a progressive state, rural area automatically converted into urban area, consequently reduces the number of villages and the rural population. As per Census 1951, there were 304 rural villages in Delhi with the population of 3.07 lakh (18%) of the total population of 17.44 lakh. Subsequently in the Census 2001, the no. of rural village decreased to 165 with the population of 9.45 lakh (6.82%) of the total population of 138.51 lakh. Further in the Census 2011, the no. of rural villages reduced to 112 with the population of 4.19 lakh (2.50% of the total population of 167.88 lakh). The total area of Delhi is 1483 Sq. Km., out of which 558.32 Sq. Km. was rural area as per Census 2001. Now as per Census 2011, the rural area is 369.35 Sq. Km (24.91%).

The tasks of developmental works in the rural villages are entrusted to Project Director, Rural Development Department. The rural development works are carried out by the executive agencies such as I&FC Department, North Delhi Municipal Corporation, South Delhi Municipal Corporation and DJB. Revised outlay & expenditure of 2016-17, Approved outlay & Revised outlay 2017-18 and Annual outlay 2018-19 for the Rural Development Sector are as under:-

(₹ in Crore)

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Rural Development	146.00	130.28	614.00	114.00	106.5	214.00

Total Outlay of ₹ 214 crore kept in B.E. 2018-19 on Rural Development Sector including Panchayat. This includes revenue budget of ₹ 12.37 crore and capital budget of ₹ 201.63 crore. This amount of ₹ 214 crore is kept for implementation of various schemes, programmes and projects under Rural Development sector.

A. RURAL DEVELOPMENT

Delhi Village Development Board

To ensure overall development and to monitor the progress of implementation of projects executed by various agencies, the Delhi Rural Development Board (DRDB) was constituted in October, 2004. Delhi Rural Development Board (DRDB) is re-constituted from time to time with the aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by all agencies such as Municipal Corporations of Delhi, Irrigation and Flood Control Department, Development Department etc. DRDB was reconstituted in 2009 and further in the month of May, 2015.

Government has decided to enhance the scope of “Delhi Rural Development Board” by including both rural and urban villages of Delhi as announced in Budget 2017-18. Fund will be allocated to each rural or urban villages in proportionate of their population.

New advisory board namely ‘Delhi Village Development Board (DVDB)’ has been constituted in place of Delhi Rural Development Board (DRDB) vide Order dated 20.12.2017 as per cabinet decision no. 2520 dated 13.11.2017. The DVDB has been set up for integrated development of both rural and urban villages in Delhi.

Delhi Village Development Board set up in place of ‘Delhi Rural Development Board’ to advise the Government on issues connected with the infrastructure development in all rural and urban villages of Delhi. Its function would be to consider requests for infrastructure development of the area of the residents in consultation with elected representatives (MPs/MLAs), recommend and prioritize the projects and ensure time bound implementation etc. and also to meet at regular intervals for evaluation of developmental projects recommended by the board.

The following nature of works may be recommended by the Delhi Village Development Board-

- i) Construction of approach roads/ link roads/ village roads.
- ii) Development of ponds/ water Bodies.
- iii) Development of cremation grounds, parks, playgrounds, vyamshalas, village library etc.
- iv) Construction of drainage facilities to avoid rain water flooding.
- v) Repairs of Chaupals, Baratghar, Community centres etc.
- vi) Other need based works like drinking water facility, street lights etc.

1. Integrated Development of Rural & Urban Villages (IDRUV) Works

Budget Allocation 2018-19

Capital	:	₹ 19000 Lakh
General Component	:	₹ 15580 Lakh
SCSP Component	:	₹ 3420 Lakh
Revenue	:	₹ 1000 Lakh
General Component	:	₹ 820 Lakh
SCSP Component	:	₹ 180 Lakh

After constitution of new advisory board namely ‘Delhi Village Development Board (DVDB)’, name of the schemes is also changed from ‘Integrated Development of Rural Villages (IDRV)’ to ‘Integrated Development of Rural & Urban Villages (IDRUV)’.

From the FY 2016-17, 5% budgetary provision of outlay kept for capital works has been made under the Revenue Head, for repair and maintenance of assets created through the various projects

The expenditure reported by the department under the scheme of IDRUV (earlier IDRV) during 2012-13, 2013-14, 2014-15, 2015-16, 2016-17 & 2017-18 is as follows:

S. No.	Year	Outlay (₹ In crore)	Expenditure (₹ In crore)
1	2012-13	200.00	198.07
2	2013-14	169.60	161.81
3	2014-15	98.00	97.74
4	2015-16	100.00	97.66
5	2016-17	132.00	120.15
6	2017-18	100.00	98.64

The nature / detail of works sanctioned during last four years are given below:

Type/ Nature of Work	Number of Works Sanctioned			
	2014-15	2015-16	2016-17	2017-18
Roads	279	135	55	85
Drains	06	19	09	07
Ponds/ Water body	14	15	07	10
Community Centre (Repair)	02	01	01	02
Park	09	03	02	08
Cremation Grounds	28	20	10	13
Vyamshala/ play ground	08	03	01	02
Barat Ghar	-	-	-	01
Chaupal	-	-	-	02
Wall	-	-	-	02
Shahid Samark	-	-	-	01
Total	346	196	85	133

2. Mini Master Plan (MMP) for Development of Rural Villages

Budget Allocation 2018-19 : ₹ 200 Lakh (Revenue)

Under Mini Master Plan Scheme, 78 Multi Purpose Community Centres (MPCCs) were constructed which were handed over to concerned Deputy Commissioners in August, 2004 to look after their allotment and upkeep. These MPCCs are utilized by the residents in the rural villages for socio-cultural functions. The cost of repair/ renovation and maintenance of these MPCCs, along with salaries of caretakers working in MPCCs (on contract), salaries of security staff and staff of Rural Development Department are paid from the budgetary allocation made under this scheme upto 2014-15.

Now all the MPCC's with complete management, maintenance and salary of care takers have been transferred to the concerned Dy. Commissioner / D.M.'s, Revenue Department GNCT of Delhi with the prior approval of the then Chief Minister of Delhi and Finance/ Planning Department GNCT of Delhi. The Budget provision has been made only for salary of staff & up keeping of Rural Development Department. An expenditure of ₹ 199.45 lakh has been incurred under the scheme against the outlay of ₹ 200 lakh during FY 2017-18

B) Directorate of Panchayat

Directorate of Panchayat is functioning under the administrative control of Divisional Commissioner. On supersession of Panchayats by an order of the Hon'ble Lt. Governor, Delhi on 25/1/1990, all the duties, powers and functions of the Panchayats were to be discharged by the Dy. Commissioners, Delhi and subsequently vide notification dated 25/6/97 to the nine districts Dy. Commissioners on decentralization of the Dy. Commissioner, Delhi office. Further vide an order dated 8/1/2004 issued by Pr. Secretary (Revenue)/ Divisional Commissioner, it has exclusively been made clear that Deputy Commissioners shall exercise control and supervision and discharge the powers and functions backed by the responsibility under the Delhi Panchayati Raj Act and Rules and shall ensure compliance of all officers working under them from the Panchayat Department. Director (Panchayat) has been confined to function as a Branch officer of the Headquarter.

Over 1000 acres of Gaon Sabha land is allotted and still being allotted to Govt. Departments for public utility in Delhi by the Directorate of Panchayat. On allotment, the premium charged and ground rent is recovered from lessee annually which is deposited in respective Gram Sabha Area. Fund is being maintained by BDO in district. As far as allotment of Gaon Sabha land is concerned, as a policy, Gaon Sabha land can only be allotted to Govt. Departments for developing facilities for the local community such as schools, hospitals/dispensaries and community centre etc. with the prior approval of Hon'ble Lt. Governor of Delhi.

1. Development of Chaupals, Panchayat Ghars, Barat Ghars, Protection of Gram Sabha Land

Budget Allocation 2018-19	:	₹	1200 Lakh
Capital	:	₹	1163 Lakh
Revenue	:	₹	2 Lakh

The revenue outlay to be utilized for maintenance & office expenses. The capital outlay is to be utilized on following works:

- i) Construction of boundary wall/ Fencing or protection of vacant Gaon Sabha Land;
- ii) Construction / reconstruction / repair & renovation of chaupals, barat ghars/ panchayat ghars
- iii) Development of village well
- iv) Removal of hyacinths from the village ponds.

During the FY 2017-18, an expenditure of ₹ 586.29 lakh has been incurred against the outlay of ₹ 1163 lakh under capital head.

2. Shyama Prasad Mukherji Rurban Mission (SPMRM) (CSS)

Budget Allocation 2018-19 : ₹ 35 Lakh (Revenue)

Ministry of Rural Development, GOI has allocated funds amounting ₹ 35.00 lakh to NCT of Delhi under the CSS “Shyama Prasad Mukherji Rurban Mission (SPMRM)” for the year 2017-18 vide letter dated 29.06.2017. Scheme is to be implemented by the Revenue Department, GNCTD

Funds released by GOI are to be utilized for:

- i) Preparation of Integrated Cluster Action Plan
- ii) If the state so desires, for setting up initial institutional arrangements of SPMRM in the state.

CHAPTER-4

IRRIGATION & FLOOD CONTROL

Irrigation & Flood Control Department is entrusted with the responsibility of providing irrigation facilities to the farmers of rural villages of Delhi through effluent received from Sewage Treatment Outlets as well as through a Network of State tube-wells available in the rural areas, maintenance of embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 61 nos. of major storm water drains e.g. Supplementary Drain, Najafgarh Drain, Trunk Drain No. I & Trunk Drain No. II, Gazipur drain, Pankha Road Drain, Palam Drain, Nasirpur Drain, Mungeshpur Drain, Nangloi Drain etc., including construction of bridges over these drains. Besides these, Irrigation & Flood Control Department is also equipped with machinery such as draglines, bulldozers, dredger and heavy duty electrical and diesel pump sets which are utilized for removal of drainage congestion during monsoon from low lying areas.

MINOR IRRIGATION

Irrigation in Delhi mainly depends upon ground water and partly upon surface water. Irrigation from the ground water is provided through shallow cavity tube-wells, while irrigation from surface water is provided by way of utilizing treated effluent water in North, South and West Districts from the existing sewage treatment Outlets located at Burari (Coronation Pillar), Okhla and Keshopur. Western Yamuna canal system under the control of Haryana Government is also being utilized for irrigation purposes in North-West District.

FLOOD CONTROL

The National Capital Territory of Delhi has experienced floods in the past, mainly from Sahibi Nadi (Passing through Najafgarh Drain in Delhi) and Yamuna River. The department is maintaining major storm water drainage network to tackle the flood situation during heavy rainfall in NCT of Delhi & flooding in river Yamuna. Further, so many river training, anti erosion and flood protection work are regularly undertaken to safeguard the city from flood fury & safe passage of peak discharge.

Revised Outlay & Expenditure of Annual Outlay 2016-17, Approved Outlay & Revised outlay of Annual Outlay 2017-18 and Outlay for Budget Allocation 2018-19 for Minor Irrigation & Flood Control Sector are as under :-

[₹ in crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
I & FC	60.00	59.21	90.00	73.00	69.75	90.00

Total Outlay of ₹ 307 crore kept in B.E. 2018-19 on Irrigation and Flood Control. This includes revenue budget of ₹ 218 crore and capital budget of ₹ 89 crore. An amount of ₹ 90 crore is kept for implementation of various schemes, programmes and projects under Irrigation and Flood Control sector.

1. **MAJOR DRAINAGE SCHEMES**

Budget Allocation 2018-19 : ₹ 800.00 Lakh

The major drainage schemes envisage procurement of machinery equipment and embankment schemes such as construction, strengthening and beautification of embankment of river / drains under the jurisdiction of I&FC Department. The schemes under this head are as under:

1.1 **Procurement of Machinery/ equipments**

- 1.1.1 Procurement of 07 Nos. back hoe loader cum excavators (JCB type) in I&FC Department.

Estimated cost of ₹ 140.00 lakh

The desilting of drains is a regular feature to complete the work before the onset of monsoon every year to avoid water logging. The above proposed machines are very handy in operation and useful in the existing site conditions. In order to meet out the present requirement, it has been decided that 07 more machines may be procured.

1.2 **Embankment Schemes**

- 1.2.1 Widening and Strengthening of carriage way of Right Marginal Embankment from RD 0 m to RD 10500 m.

Estimated Cost of ₹ 860.00 lakh

This work was supposed to be completed on 11.07.20017, however the work has been delayed due to occurrence of monsoon season (flood season) and due to expert opinion sought from CRRI. The new date of completion of the work has been fixed to 30.10.2018. In financial year 2017-18, 38% of the work was completed and ₹ 99.90 Lakh expenditure has been incurred.

2. OTHER DRAINAGE WORKS

Budget Allocation 2018-19 : ₹ 6120.00 Lakh

The Other Drainage Works includes Remodeling / Improvements of Existing Drains, Access Road and Bridges related projects, Works related to Protection of Govt. land etc.

2.1 Remodeling / Improvement of Existing Drains

Remodeling/improvement of existing drains are being carried out to accommodate additional discharge generated on account of new habitation / township / industrial park as these drains are passing through rural areas which was not developed and now under development/likely to be developed. The schemes under this sub-head are as under:-

2.1.1 Construction of Sump and pump house with regulator near RD 400M of Escape Drain No. 1.

Estimated Cost of ₹ 857.00 lakh

The Karawal Nagar area in Trans Yamuna is low lying and always flooded during monsoon season. To solve this problem, it has been decided to construct sump well at escape drain near outfall point with TD No. 1 and thereafter, it will be pumped into the TD No. 1 to check the back flow of water and speedy disposal. 75% work has been completed an expenditure amounting to ₹ 180.20 lakh has been incurred so far.

2.1.2 Remodeling of Molarbund Drain from RD 615M to 1335M.

Estimated Cost of ₹ 262.66 lakh

The existing section of the drain was not sufficient to accommodate the additional discharge generated due to unauthorized colony developed in the area, thereby resulting water logging in the area. There is no outfall, the water is pumped during the rainy season to Agra canal. The work was taken up to remodel the section of this drain including widening of inspection path for maintenance purpose in future. 85% of the work has been completed.

2.1.3 Construction of RCC box type drain along Devli Bund.

Estimated Cost of ₹ 894.00 lakh

Along Devli Bund numbers of unauthorized colonies have developed. The Govt. of NCT of Delhi, has already provided basic amenities in the colonies, such as street pavement & side drains. However, there is no outfall drains to drain off the storm water discharge of these colonies. As the drainage system is inadequate to cater the discharge, the RCC box type drain along Devli bund was necessitated. This drain will outfall into MCD drain. The work is in progress. 15% of the work has been completed an expenditure amounting to ₹ 42.07 lakh has been incurred so far.

New Schemes under Remodeling/Improvement of Existing Drain

- (a) Widening and strengthening of road on left bank of New Drain from RD.1260m to RD.4950m.

Estimated Cost of ₹ 372.00 lakh

- (b) Remodeling of N.G. Pond Drain by Construction of RCC retaining wall on opposite faces of bank from RD 600m to RD 1942m.

Estimated Cost of ₹ 1702.00 lakh

- (c) Development of abandoned portion of Bawana Escape drain from Burari Bakhtawarpur to Hiranki Check post in to a water body to facilitate ground water recharge by using constructed wetland system.

Estimated Cost of ₹ 227.92 lakh

2.2 Access Roads & Bridges

- 2.2.1 Construction of Double lane R.C.C. Bridge on up stream of existing Jagat Pur Bridge at RD 1670m of Supplementary drain.

Estimated Cost of ₹ 422.10 lakh

This work was supposed to be completed on 01.06.2016 but due to high level of ground water and occurrence of monsoon season (flood season), there is a delay of almost 02 years. The completion date of the work has been fixed to 31.07.2018. The work is in progress and 71% of the work has been completed with an expenditure amounting to ₹ 211.96 lakh has been incurred so far.

- 2.2.2 Demolishing & reconstruction of two lane RCC bridge at RD 1260m of New Drain.

Estimated Cost of ₹ 301.98 lakh

This work was supposed to be completed on 24.06.2017 but due to time taken in shifting of DJB pipe line, the work has been delayed by 01 year. The completion date of the work has been fixed to 30.06.2018. The work is in progress and 51% of the work has been completed with an expenditure amounting to ₹ 70.32 lakh has been incurred so far.

- 2.2.3 Construction of slip Road bridge 4.25m wide U/S existing bridge at RD 3600 M at Trunk Drain No. 2.

Estimated Cost of ₹ 188.00 lakh

This work was supposed to be completed on 28.08.2017 but due to collapse of pile of left abutment, redesign of which is in process and occurrence of monsoon season, the completion date of the work has been fixed to 31.07.2018. The work is in progress and 85% of the work has been completed with an expenditure amounting to ₹ 47.17 lakh has been incurred so far.

- 2.2.4 Re-construction of 1 no. Four Lane Bridge at RD 12230m, and construction of 2 no. Double Lane Bridge at RD 12687m and RD 11110 m of Trunk Drain No.1.

Estimated Cost of ₹ 832.68 lakh

The completion date of the work has been fixed to 30.12.2018. The work is in progress and 75% of the work has been completed with an expenditure amounting to ₹ 354.25 lakh has been incurred so far.

- 2.2.5 Demolishing and reconstruction of two lane RCC bridge at RD 2850m (Mahendra Park) across Pankha road drain.

Estimated Cost of ₹ 103.57 lakh

The completion date of the work has been fixed to 31.06.2018. The work is in progress and 80% of the work has been completed with an expenditure amounting to ₹ 34.06 lakh has been incurred so far.

- 2.2.6 Demolition and construction of 1 no. Four Lane Bridge at RD 1700m, and 2 no. Single Lane Bridge at RD 600m and RD 1600m of Karawal Nagar Drain.

Estimated Cost of ₹ 632.00 lakh

The work was supposed to be completed on 11.10.2017 but delayed of almost 13 months due to the occurrence of flood season. The completion date of the work has been fixed to 30.12.2018. The work is in progress and 75% of the work has been completed with an expenditure amounting to ₹ 191.75 lakh has been incurred so far.

- 2.2.7 Demolishing of Existing Culvert and Reconstruction of Double Lane RCC Bridge at RD 5010 M on Khera Khurd Link Drain.

Estimated Cost of ₹ 97.00 lakh

The completion date of the work has been fixed to 30.06.2018. The work is in progress and 85% of the work has been completed with an expenditure amounting to ₹ 1.40 lakh has been incurred so far.

- 2.2.8 Demolishing & Reconstruction of bridge across Bawana Escape at RD14190m.

Estimated Cost of ₹ 402.00 lakh

The completion date of the work has been fixed to 30.06.2018. The work is in progress and 60% of the work has been completed with an expenditure amounting to ₹ 49.51 lakh has been incurred so far.

2.2.9 Demolishing of pipe culverts and reconstruction of RCC box culverts at RD 675m, RD 770m & RD 1407m on Ghogha Drain.

Estimated Cost of ₹ 99.00 lakh

The completion date of the work has been fixed to 30.04.2018. The work is in progress and 85% of the work has been completed with an expenditure amounting to ₹ 2.09 lakh has been incurred so far.

2.2.10 Construction of wet land system based on SWAB technology including recharge pit on left bank of bawana escape drain between RD 9700 to 9970m to reduce the pollutant and silt load from Ghogha drain.

Estimated Cost of ₹ 182.00 lakh

The work was supposed to be completed on 10.11.2017 but delayed of almost 05 months due to the occurrence of flood season. The completion date of the work has been fixed to 30.04.2018. The work is in progress and 90% of the work has been completed with an expenditure amounting to ₹ 39.99 lakh has been incurred so far.

2.2.11 Construction of inspection path on the left bank of N.G. Drain from RD 47390m to RD 48200m.

Estimated Cost of ₹ 264.00 lakh

The work was supposed to be completed on 06.03.2017 but delayed of almost 14 months due to encroachment issue. The completion date of the work has been fixed to 30.06.2018. The work is in progress and 64% of the work has been completed with an expenditure amounting to ₹ 92.76 lakh has been incurred so far.

New Schemes under Access Road and Bridge

(a) Improvement of inspection path on left bank of Mungeshpur drain between RD 36789 M to RD 26550 M of Mungeshpur drain.

Estimated Cost of ₹ 250.00 lakh

(b) Resurfacing of inspection road of Right marginal embankment from RD 0m to 10500m.

Estimated Cost of ₹ 475.00 lakh

- (c) Resurfacing of Inspection path/ approach Road on Right Bank of Mungeshpur drain RD 23000 M to RD 15850 M.

Estimated Cost of ₹ 309.51 lakh

- (d) Demolishing/reconstruction of 8 Nos. existing pipe culverts with RCC box at RD 230m, 380m, 470m, 640m, 870m, 970m, 1665m & 4110m on KheraKhurd drain.

Estimated Cost of ₹ 383.51 lakh

- (e) Demolition and Re-construction of bridge at RD 5800m of Trunk Drain No.I.

Estimated Cost of ₹ 295.00 lakh

- (f) Providing & laying Pitching on city side slope of N.G. Drain on left bank from nose point RD-55904m to Timarpur Bridge RD-56704m Bridge.

Estimated Cost of ₹ 62.00 lakh

- (g) Construction of double lane RCC bridge at RD 19310m of Supplementary Drain.

Estimated Cost of ₹ 439.19 lakh

- (h) Construction of RCC double lane bridge across Supplementary Drain D/s of existing bridge at RD 28080m.

Estimated Cost of ₹ 372.00 lakh

- (i) Demolishing of 3 nos. existing culvert and reconstruction of RCC box culvert at RD 1475, 1875 & 2100m of Bawana Escape drain.

Estimated Cost of ₹ 144.00 lakh

2.3 Protection of Govt. Land.

- 2.3.1 Construction of brick masonry wall for protection of land at Saleempur Minor Irrigation Channel from RD 0M to RD 3000M

Estimated Cost of ₹ 216.00 lakh

The completion date of the work has been fixed to 02.11.2018. The work is in progress and 70% of the work has been completed.

- 2.3.2 Construction of boundary wall along the road on the left bank of Supplementary Drain from Vikaspuri bridge (RD 28080m) to MID Aquaduct (RD 26060m)

Estimated Cost of ₹ 127.21 lakh

The completion date of the work has been fixed to 30.06.2018. The work is in progress and 34% of the work has been completed.

3. DEVELOPMENT OF CHHAT PUJA GHATS (NEW SCHEME)

Budget Allocation 2018-19 : ₹ 2000 Lakh (Capital)

In order to respect the culture and religious customs of all the communities, Chhat Ghats will be constructed/ developed all over Delhi during 2018-19.

4. CHARGED EXPENDITURE

Budget Allocation 2018-19 : ₹ 20.00 Lakh (Capital)

Expenditure attributed to the directive of force of law will be met under this head.

5. SURVEY MODEL STUDIES/ PREPARATION OF MASTER OUTLAY FOR DRAINAGE & FLOOD CONTROL/ WATER DEVELOPMENT SCHEMES

Budget Allocation 2018-19 : ₹ 60.00 Lakh (Revenue)

- 5.1 The consultant has submitted the draft Drainage Master Plan 2021 and copy of the same has been circulated to all stake holders for their feedback.
- 5.2 Survey, Model Study and Hydrological data Collection & Investigation for new schemes (Covering of Drains / Nallahs)
- 5.3 Establishment of Quality Control and Material Testing Laboratory.

CHAPTER-5

ENERGY

Power sector reforms and unbundling of Delhi Vidyut Board in 2002 has reduced the aggregate transmission and distribution losses from 52% to about 11%. Prior to 2002, Delhi saw extensive power cuts and generation, transmission and distribution sector of Delhi was not in a healthy state. Load Shedding successfully retained to only 0.10% of the total consumption providing relief to the people of Delhi.

Delhi's highest ever peak power demand of 6,526 MW was recorded in 2017-18 and may breach the 7,000 MW mark this year. The per capita consumption of electricity of Delhi is much higher than the national average. Government prepared a proposal for islanding of Delhi, which was approved by Government of India.

The first phase of Bawana Pragati-III Power Plant with a capacity of 750 MW was commissioned in 2010-11. The second phase of this 1500 MW plant is also commissioned in 2013-14. Pragati-III Power Station at Bawana is now available fully for commercial operation. However, there are issues with the supply of requisite quantum of gas for this power plant, which has been taken up with Ministry of Petroleum & Natural Gas.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Energy Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Energy	225	187.77	295	247	221.85	138

Major Project / Program/Scheme details and their Budget Provision for financial year 2018-19 is as under:

A. GENCO (₹ 2598.00 lakh – Total) :-

1. 1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana:-

Annual Outlay : ₹ 2500 lakh (Loan)

There are two modules of 750MW each. Each module comprises of 2 Gas Turbines (GTs) of about 250MW each and 1 Steam Turbine Generator (STG). The power plant needs 2.8 mmcmd of gas to generate 750 MW of electricity.

Pragati-III Power Station of 1371.20 MW (nominal capacity) is fully commissioned for commercial operation and availability of 95.69% achieved. Delhi will be getting 70% of power generation from this project (10% each to Haryana & Punjab and 10% Merchant Power).

Cost of the Project:-

The Cabinet vide decision No.1412 dated 02.06.2008 accorded approval for the total approved project cost of the plant of ₹ 5195.81 crore and funding of 30% of the project cost as equity amounting to ₹ 1558.74 crore (100% equity share of Delhi Government already released).

₹ 25 crore is allocated as loan for Pragati- III Plant at Bawana towards project cost which includes release of Retention Liabilities on completion and performance to BHEL.

Present status of the project :-

- Zero Date – 30.04.2008
- Original Schedule – 2010
- GT-1 - synchronized on 11th October 2010
- GT-2 - synchronized on 09th February 2011
- GT-1 declared for Commercial Operation on 27.12.2011
- GT-2 achieve full load on 17.02.2011
- GT-2 declared COD on 16.07.2012
- STG-1 Synchronized on 03.10.2011
- STG-1 declared COD on 14.12.2012
- GT-3 achieved full load on 27.06.2012
- GT-3 declared COD on 28.10.2013
- GT-4 achieved full load on 07.05.2013
- GT-4 declared COD on 27.02.2014
- STG-2 declared COD on 27.03.2014
- 1371.2 MW Pragati-III Power Station is now available fully for commercial operation

2. 1500 MW coal based Indira Gandhi Super Thermal Power Plant at Jhajjar :-

Annual Outlay : ₹ 98 lakh (Equity)

Aims and Objectives of the Scheme:-

Govt. of NCT of Delhi signed a MOU with Haryana Govt. and NTPC Limited for setting up of a 1500 MW coal based power project in District Jhajjar of Haryana by Aravali Power Co. Pvt. Ltd. (APCPL), a JV Co. of IPGCL, HPGCL & NTPC. This project is executed by M/s NTPC Limited and the power generated is shared equally by Delhi and Haryana states. There are 3 units of 500MW each. The Power Station is fully commissioned for commercial operation.

Present status of the project:-

- Date of EFC / Cabinet Approval: 31-05-2007 & GNCTD Cabinet approval on 16-10-2006
- Year of Commencement: 2007-08
- First unit has been synchronized with the system on 10th October 2010 and commercial operation started on 5th March 2011
- Second unit commissioned on 20th Oct. 2011 and achieved a full load on 05.11.11. Its commercial operation started on 21st April 2012
- Third unit declared for commercial operation on 26th April 2013

Cost of the Project:-

- i. The Project Cost shared between NTPC, Haryana Govt. and Delhi Govt. in the ratio of 50:25:25
- ii. Project Cost: ₹ 8587.97 crore, approved by cabinet vide decision No.1986 dated 11.2.2013
- iii. GNCTD has already infused its 100% equity contribution of ₹ 645 crore.
- iv. IPGCL / PPCL informed that the project cost now proposed to be revised to ₹ 10131.82 crore including additional capitalization in line with CERC regulations upto cutoff date, i.e. 31.3.2016. However, the proposed revised project cost of ₹ 10131.82 crore is yet to be approved by the Competent Authority / Cabinet.

B. TRANSCO (₹ 5002.00 lakh – Total) :-

1. Augmentation of 400 / 220 KV Transmission & Transformation Works:-

Annual Outlay : ₹ 5000 lakh (Loan)

Delhi Transco Limited (DTL) is the State Transmission Utility of the National Capital Territory of Delhi. It is responsible for transmission of power at 220KV and 400KV level, besides up gradation operation and maintenance of EHV Network as per system requirements. After the enactment of Electricity Act 2003, a new department: State Load Despatch Centre (SLDC) under Delhi Transco Limited was created, as an Apex body to ensure integrated operation of the power system in Delhi. SLDC is responsible for the real time Load Despatch function, O&M of SCADA System and Energy Accounting. It's mission is to facilitate intra and interstate transfer of power with Reliability, Security and Economy on sound commercial principles.

At present Delhi Transco Limited has power transmission network consisting of four number of 400 KV and thirty six number of 220 KV sub-stations and associated with transmission lines. DTL is having 400 kV transmission lines of 249 ckt. KM and 220 kV lines of 824 ckt. KM, transformation capacity of 5410 MVA at 400kV level and 12440 MVA at 220 kV level as on 31.03.2018. In order to meet the

load requirement of power in Delhi, following Transmission Network Projects (400/220 KV) are being proposed for the Year 2018-19 for increasing and strengthening the reliability of power supply:-

Details of Proposed Major Transmission Network Projects for the Year 2018-19

SN	Name of the Substations / Transmission Line Projects	Capacity in MVA / Ckt. Kms.	Project Cost (₹ in crore)	Fund requirement in 2018-19 (₹ in crore)	Executing Agency
1	220/66 kV GIS at Tughlakabad (MOU-II)	2 x 160	157.00	25.00	DTL
2	220 kV S/C Park Street-Electric Lane – IP Power Park Street (MOU-II)	2 x 18	116.00	82.00	DTL
3	220/66 kV GIS S/Stn. at R.K. Puram	2x100 + 2x160	109.83	48.97	DTL
4	Isolation, CT, PT/CVT & CB Replacement under PSDF Scheme	--	89.00	89.00	GOI share – 90%
5	220 kV GIS at Dwarka	220	60.00	13.00	DTL
6	HTLS Conductoring at Bamnauti – Mehrauli – BTPS	--	53.77	53.77	DTL
7	33 kV GIS Conversion at Okhla	33	28.97	28.97	DTL
8	100 MVA ICT to 160 MVA ICT capacity augmentation at Najafgarh	160	21.16	21.16	DTL
9	220 kV GIS Bay new additions at Kashmiri Gate	220	16.81	16.81	DTL
10	Double Circuit Over Head from Shalimar Bagh to SGTN	--	13.45	13.45	DTL
11	Installation of 220/66 kV, 160 MVA ICT at Kanjhawla	160	10.19	10.19	DTL
12	Multi Circuit from Kashmiri Gate to Rajghat	--	10.00	1.00	DTL

2. Integrated Power Development Scheme (IPDS):-

Annual Outlay : ₹ 1 lakh (GOI Share as GIA - Capital) + ₹ 1 lakh (State Share as Equity)

A new scheme namely “Integrated Power Development Scheme (IPDS)” has been launched (earlier known as Restructured Accelerated Power Development and Reforms Programme (R-APDRP)) by Ministry of Power, Government of India with an objective to reduce Aggregate Technical and Commercial (AT&C) losses, to establish IT-enabled energy accounting/auditing, to improve collective efficiency and improvement in billed energy based on metered consumption so as to facilitate 24x7 reliable and adequate power. It's prime objective is for strengthening of the sub-transmission and distribution network and to meet the critical gap in urban areas, metering of distribution / feeders/ transformers / consumers in urban areas and provisioning of roof top solar panels.

In terms of the guidelines of IPDS and OM dated 03rd December 2014 of Ministry of Power, Govt. of India, the funding pattern is : (i) 60% grant from GOI, (ii) 30% as loan by DISCOMS & (iii) 10% as equity by DISCOMS, where DISCOM is State owned. The loan and equity component is to be funded by the State where the DISCOMS are private companies. The grant component from GOI can be further increased by 15% of the loan component of 30% subject to achievement of prescribed milestone. As per the funding mechanism mentioned in Chapter-IV of IPDS guidelines and Para 12 of the OM of M/o Power, GOI dated 03rd December 2014, the loan component of 30% for IPDS is to be provided by PFC or by other Financial Institutions / Banks.

Delhi Transco Ltd. (DTL), being the Implementing Agency, has to arrange the loan component. The assets to be created under the scheme will be owned by State Govt. / State owned Company. These assets will be handed over to the concerned DISCOMS for their use during the license period on mutually agreed terms and conditions. The responsibility of operation and maintenance of these assets would be of the DISCOMS concerned.

Power Department initially proposed projects worth ₹ 1425 crore to be covered under IPDS Scheme mainly for augmentation of transformation capacity, system improvement etc. of 66 KV, 33 KV, 11 KV works. Govt. of India has agreed for funding under IPDS to extend the financial assistance as “grant” to the tune of ₹ 850 crore (60% of the total cost) for addressing the gap in sub-transmission and distribution.

The balance 40% (10% as equity and 30% as loan) amount of ₹ 570 crore is to be arranged by Delhi Govt. and DTL respectively. The grant likely to be received from GOI and is to be routed through Annual Budget of Govt. of NCT of Delhi.

Power Department has also proposed to appoint DTL as the Nodal Agency through which the IPDS project have to be implemented. DTL is to enter into an agreement with PFC and three Private DISCOMS for implementation of the scheme. DTL is to execute a MoU with DISCOMS to recover the part of the project cost funded from the state budget.

Three more committees are proposed to be constituted by Power Department, i.e. Distribution Reforms Committee, Oversight Committee and Project Management Agency to oversee smooth implementation of the scheme.

The project proposal under IPDS is under submission to Govt. of India for financing of distribution related works.

The IPDS is to be implemented by DTL in Delhi. Progress made so far:-

- Order regarding appointing DTL as Implementing Agency issued.
- Order regarding Distribution Reforms Committee issued.
- Technical Committee for examination of DISCOMs proposal constituted.
- Need Assessment Document submitted to the Nodal Agency of Central Government.
- Appointment of Project Management Agency under progress.
- Detailed Project Report (DPR) for planned scheme have been prepared and evaluated by Technical Committee and Technical Expert.
- Final DPR uploaded on IPDS website for onward submission to Monitoring Committee (MoP, GoI) after scrutiny by PFC on 27.8.2015.
- Action initiated for constitution of District Electricity Committee.
- Approval of DPRs by PFC/Ministry of Power awaited.

C. POWER DEPARTMENT:-

1. Payment towards land premium / land acquisition for subsequent leasing to DISCOMS:-

Annual Outlay : ₹ 2000 lakh (Capital)

The Ministry of Urban Development, Government of India has decided followings:-

- a. DDA will allot land to Government of NCT of Delhi (GNCTD) at Zonal Variant Rates for setting up of electric sub-stations, etc. by Power Distribution Companies.
- b. GNCTD may in turn allow the Power Distribution Companies to set up electric sub-stations etc. on "right to use" basis and on such terms and conditions as GNCTD may enter into with Power Distribution Companies.
- c. The land should be put to use only for the specific purpose of setting up of electric sub-stations etc. and in no way put up to any other use or commercially exploited. This should be specified in the allotment letter by DDA.
- d. DDA will allot only the minimum required land as per norms.

Subsequently, it has been decided by the Government of Delhi that GNCTD would make payment to DDA at Zonal Variant Rate along with ground rent, as applicable. Thereafter, GNCTD would sign a license / lease agreement with the Distribution companies and would charge appropriate annual rent/ license fees from the Distribution companies. The license deed would, inter alia, involve allowing the Distribution companies to use the land on "right to use" basis and on the basis condition that the land would be used only for the purpose of expansion of the distribution network, construction of electric sub-station and erection of related infrastructure and not for any other work by the power utility companies.

As the land would be initially obtained from DDA by GNCTD, initial payment has to be made by Government of Delhi.

2. Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines:-

Annual Outlay : ₹ 3000 lakh (Capital)

This scheme was initiated for shifting of HT (11000V & 33000V) and LT (400V) Electricity Transmission Lines posing threat to human lives. A decision was taken by the Council of Ministers vide cabinet decision no. 1310 dated 20.11.2007 to shift such lines where it poses danger to human life and property. Financing of the shifting cost in case of various categories of affected persons / institutions / colonies / farmhouses etc. was issued by Power Department vide its letter dated 27.11.2009 after Cabinet Decision No. 1588 dated 9.11.2009.

3. Renewable Energy:-

Annual Outlay : ₹ 1000 lakh (Capital)

The Energy Efficiency and Renewal Energy Management Centre (EE&REMC), which got transferred from Environment Department to Power Department from 2015-16 onwards, is the State Nodal Agency which has proposed for perspective plan for Renewable Energy Generation from Solar and Non-Solar sources.

EE&REMC is to work as 'State Designated Agency (SDA)' to coordinate, regulate and enforce Energy Conservation Act, 2001 in Delhi in association with Bureau of Energy Efficiency (BEE). The Centre, as a 'State Nodal Agency (SNA)', has to implement new and renewable energy projects in the city of Delhi in association with Ministry of New & Renewable Energy (MNRE), Govt. of India. The Centre is responsible for implementation of Energy Conservation Building Code, creating awareness and disseminating information for efficient use of energy and its conservation, development of solar power and other renewable energy projects, monitoring the achievements of Renewable Purchase Obligations (RPO), creating awareness about the benefits of solar power through electronic media, print media, conducting workshops and training programmes, exhibitions, seminars and conferences.

As per Delhi Electricity Regulatory Commission (DERC), the target of Renewable Purchase Obligation (RPO) has been increased from 14.25% in 2017-18 to 17% in the year 2018-19. Total **Renewable Energy** (Solar + Waste-to-Energy) Installed Capacity in the State of Delhi as on April'2018 = 140.86 MW (88.86 MW from Solar + 52 MW from WTE plants).

During FY 2018-19, following is proposed under **Green Budget:-**

- Addition of 74 MW of solar power.
- Purchase of 1000 MW of Green Power i.e. from solar and wind-based generation in the coming year.
- Limited-time Generation Based Incentive (GBI) for existing and future net metered connections in the domestic/residential segment. A GBI of ₹ 2 per unit (kWh) of gross solar energy generated is being offered for 3 years on first come first serve basis under "Delhi Solar Policy-2016".
- To bring out a Group Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Government buildings which can also turn into surplus generators.
- Pilot scheme named Agriculture-cum-Solar Farm scheme. The scheme will incentivise the installation of solar panels on raised structure on agricultural farms without affecting the normal farming activities that will continue below the solar panels.
- Implementation of Building Energy Efficiency Programme (BEEP) wherein power consumption audit in various office/government buildings will be carried out beginning with buildings under Power Department.
- Enforcement of Energy Conservation Building Code (ECBC).

SOLAR

EE&REMC has prepared comprehensive Rooftop Solar Policy for Delhi and intends to encourage institutions and individuals to harness solar energy and make best use of it. As per the study conducted by Power Grid Corporation of India (PGCIL) the potential of rooftop solar PV Plants in Delhi is around 2200 MWp. For mass scale adoption of solar energy as green power in Delhi, a Policy named as "Delhi Solar Policy-2016" has been notified on 27.09.2016 with an objective to achieve roof top solar growth in Delhi : 1000 MW by 2020 and 2000 MW by 2025.

Present Status:-

- Total **Solar** Energy Installed Capacity in the State of Delhi as on April'2018 - 88.86 MW

Target of Delhi Govt. 2018-19 :-

- Installed capacity of 150 MW of **Solar** Power by the end of FY 2018-19 in Delhi from present capacity of 88.86 MW.

NON-SOLAR

Delhi has also made good progress in other feasible modes of Renewable Energy. Disposal of Municipal Solid Waste is very challenging issue. In order to overcome this problem Waste to Energy Plants are being set-up at various locations in Delhi to generate electricity.

Three municipal corporations, New Delhi Municipal Council and Delhi Cantonment Board send around 8,370 tons of garbage to the three landfills at Bhalaswa, Okhla and Ghazipur. With two Waste-to-Energy plants at Timarpur - Okhla & Ghazipur already functioning and a third at Narela-Bawana, inaugurated in March 2017, Delhi will have the capacity to use up almost half of the garbage that is generated daily.

Present Status:-

Total **Waste-to-Energy** Installed Capacity in the State of Delhi as on April'2018 = 52 MW from following three WTE Plants:-

- i. A 16 MW Waste-to-Energy Plant, with a capacity to dispose and process 2000 tons garbage per day, is in operation since 2012 at Timarpur - Okhla.
- ii. A 12 MW Waste-to-Energy Plant for utilizing 1300 tons of municipal solid waste to generate electricity is under operation at Ghazipur (East Delhi).
- iii. A 24 MW Waste-to-Energy Plant for utilizing municipal solid waste to generate electricity inaugurated in March'2017 at Narela - Bawana, the biggest such plant in Delhi using 1300 tons of waste per day to produce power.

Status on ongoing installation work of new Non-Solar Plants/Proposals:-

- Two newly proposed Waste-to-Energy Plants in Delhi- (i) Bhalaswa (Capacity 20 MW), (ii) Tehkhand (Capacity 25 MW)

4. State Energy Conservation Fund (SECF):-

Annual Outlay : ₹ 200 lakh (Capital)

Clause 16 (1) of the Energy Conservation Act 2001 requires State Govt. / UTs to constitute a fund called SECF for the purpose of promotion of efficient use of energy and its conservation within the State. A scheme titled contribution to SECF was approved by the Govt. of India. As per the scheme, the contribution under SECF is made to those State Govt. / UT who have notified their SECF and finalized

the rules and regulations to operationalize the same. The scheme is for contribution to all the States / UTs with a maximum ceiling of ₹ 4 crore for any State / UT to be provided in two installments of ₹ 2 crore each. The second installment towards SECF is released only after the State have provided a matching contribution to the first installment of ₹ 2 crore.

In order to avail the full benefit of this central scheme to the tune of ₹ 4 crore, a state budget provision amounting to ₹ 2 crore has been made in CFY to finance the Energy Efficient Projects and Street Lighting etc.

This fund can be utilized for implementation of energy efficiency projects in public building including central govt., state govt. and central or state govt. undertakings / agencies' buildings, energy efficiency street lighting or common area lighting projects, energy efficiency projects in public drinking water pumping stations, etc. This will not only reduce the recurring expenditure of Govt. but will also help in conservation of electricity thereby reducing the load on the system and consumption during peaks.

CHAPTER-6

INDUSTRIES

Major contribution of income in Delhi is from the service sector. Delhi's Economy has a predominant service sector that contributing 85.92% to the Gross State Value Added (GSVA) at current prices in 2017-18 followed by contribution of secondary and agriculture sectors. The GSDP of Delhi is expected to grow at the rates of 11.22% during 2017-18 at current prices and 8.14% at constant prices.

The New Industrial Policy of Delhi 2010 – 2021

The new Industrial Policy of Delhi 2010 – 2021 focuses on promotion of knowledge based industries with priority for skill development and its vision is to make Delhi a hub of clean, high-technology & skilled economic activities by 2021 by adopting the following strategy:

- Infrastructure Development through better Operation & Maintenance of industrial assets.
- Facilitating business by simplification & e-enabling measures.
- Support skill development and other promotional measures like allowing Knowledge-based Industries in industrial area among others.
- Decongesting industrial areas through redevelopment schemes.
- Promoting cluster development of high-technology and skilled industries in new industrial areas through public private partnerships.
- Discourage polluting industries through higher infrastructure development fee.

To make special provision securing the orderly establishment of industrial areas / estates and their management, operation and maintenance in the NCT of Delhi, the legislative assembly has enacted the Delhi Industrial Development, Operation and Maintenance Act, 2010 to place all industrial areas under DSIIDC, notified on 8th June'2010 has come in to force with effect from 28th March'2011. The DSIIDC has created industrial development, operation and maintenance fund with ₹ 74 crore of seed capital for the discharge of its function under the Act.

DSIIDC is coming up with a multi-level Manufacturing Hub, for the development of non polluting light and service industries, at Ranikhera in North West Delhi in an area of approximately 147 acre. The project is expected to create employment for nearly 1.50 lakh people and employment for the neighboring agglomeration. A knowledge based Industrial Park is to be set up for Information Technology and Knowledge based industries in an area of approximately 55 acres at Baprola. The estimated project cost is about ₹ 2575 crore. The project is expected to provide direct employment to about 1 lakh persons and indirect employment to about 1.70 lakh persons. DSIIDC also intends to develop an integrated industrial township at Kanjhawala.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Industries Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Industries	31	7.2	31	12	6.75	13

I. SMALL SCALE INDUSTRIES

1. PROMOTION, MARKETING, EXHIBITION AND PUBLICITY

Budget Allocation 2018-19 : ₹ 198 Lakh

Under this scheme, the Govt. of Delhi organizes Trade Fairs and Exhibitions through DSIIDC. Basically, the major component of the outlay is spent on participating in India International Trade Fair at Pragati Maidan, held every year from 14th to 27th November. The Department of Govt. of NCT of Delhi set up stalls for publicity of various schemes and their performances. During the trade fair Delhi Day is celebrated. 9 Departments of GNCT of Delhi participated and showcased their achievement in the Trade Fair organized during 2017.

Govt. of NCT of Delhi participates in Pravasi Bhartiya Divas through DSIIDC. Other Departments also participate in the mega event organized by Ministry of Overseas Indian Affairs, GOI to encourage the NRI to invest in industries.

Industries Department through DSIIDC participates in other National level exhibition, seminars, conference organized by other States in India and abroad. To promote and support the sale of traditional handloom / handicraft products and also to promote MSME Industries located in Delhi, Deptt proposes to organize exhibitions / awareness camps/ publicity, seminars / conference within Delhi and other states in India and abroad.

II. INDUSTRIAL ESTATE

1. UP-GRADATION AND IMPROVEMENT OF CIVIC SERVICES OF INDUSTRIAL ESTATES / FLATTED FACTORY COMPLEXES – By PWD

Budget Allocation 2018-19 : ₹ 10 Lakh (Capital)

Under the scheme, maintenance of buildings, sewer lines, internal roads, repair and maintenance of electrical fittings and installation etc. of the following two weaver colonies are being carried out through PWD.

a. Weavers Colony at Bharat Nagar

Department of Industries has set up a Weavers Colony at Bharat Nagar in 1976 on an area of 4.84 acres of land where 28 work sheds were got constructed out of which 20 sheds have been allotted to Handloom Weavers Cooperative Societies and Cooperative Bank, on rental basis. 8 work sheds have been transferred and allotted to Weavers Service Centre, Govt. of India, Ministry of Textiles, Office of D.C. (Handlooms), Delhi.

b. Weavers Colony at Nand Nagri

Department of Industries has also set up a Weavers Colony at Nand Nagri in 1983 on an area of 1.58 acres of land where 8 work sheds were got constructed out of which 5½ sheds were allotted to Handloom Weavers Cooperative Societies and ½ Shed to Office purpose and Design Cell, ½ shed to Delhi State Cooperative Bank and 1½ sheds to Society for Self Employment on rental basis.

2. UP-GRADATION AND IMPROVEMENT OF CIVIC SERVICES OF INDUSTRIAL ESTATES / FLATTED FACTORY COMPLEXES – By DSIIDC

Budget Allocation 2018-19 : ₹ 100 Lakh (Loan)

1. Industrial Areas/Estates, Flatted Factory Complexes have been developed by various agencies namely Delhi State Industrial & Infrastructure Development Corporation Limited (DSIIDC), Delhi Development Authority and Industrial Cooperative Societies in the past. The maintenance of these Industrial Areas / Estates, Flatted Factory Complexes had been with the respective development agency.
2. There are 29 planned industrial areas/estates and five flatted factory complexes in Delhi. The overall condition of industrial areas/estates though is deplorable.
3. DSIIDC has been assigned with the responsibility for Development, Operation and Maintenance of the industrial clusters in Delhi. To empower DSIIDC and to make special provision for securing the orderly establishment of industrial areas/estates and their management, operation and maintenance in the NCT of Delhi, the Legislative Assembly had enacted the Delhi Industrial Development, Operational and Maintenance (DIDOM) Act 2010. This legislation meets the need for Institutionalizing legal arrangement for development and maintenance of industrial infrastructure in Delhi. The DSIIDC had created Industrial Development, Operation and Maintenance Fund with ₹ 74 crore of seed capital for the discharge of its function under the Act. Rules under the Delhi Industrial Development, Operation and Maintenance Act 2010 have been notified on 11th November 2011.

4. The DSIIDC has created a subsidiary company called DSIIDC Maintenance Services Ltd for maintenance of entire industrial clusters in Delhi to keep the Industrial Estates in good working condition in terms of quality and service level standards.
5. Govt. had approved redevelopment and upgradation of roads & drains in 10 industrial areas namely Wazirpur, Badli, Jhilmil, G.T. Karnal, Lawrance Road, Kirti Nagar, Mayapuri Phase-II, Udyog Nagar, Mangolpuri Phase-I and Moti Nagar Industrial Area at a cost of about ₹ 169 crore during 2014-15. Against this about ₹ 157 crore was released to DSIIDC till 2015-16.

III. DELHI KHADI & VILLAGE INDUSTRIES BOARD (DKVIB)

1. GRANT-IN-AID TO DELHI KHADI & VILLAGE INDUSTRIES BOARD

Budget Allocation 2018-19	:	₹ 600 Lakh
Revenue	:	₹ 560 Lakh
Capital	:	₹ 40 Lakh

Delhi Khadi & Village Industries Board was established in 1983. The main aim of the Board is to promote and popularize Khadi & Village products and create awareness among the masses and also to generate employment. The Board act as implementing agency of Khadi & Village Industries Commission (KVIC), Govt. of India schemes in Delhi. Board organize exhibitions, fairs, seminars and public education programmes to promote schemes and the sale of Khadi and village industries products. The Board is implementing 02 employment generation schemes (i) Rajiv Gandhi Swavlamban Rozgar Yojana (RGSRY) and (ii) Prime Minister Employment Generation Programme (PMEGP). During 2017-18 Board disbursed loan of ₹ 36.06 lakh to 14 units against the target of 50 units under RGSRY. ₹ 113.56 lakh has been disbursed as Margin Money to 99 units under PMEGP.

The Board is getting 100% Grant-in-Aid from Govt. of Delhi to meet all its Administrative and Establishment expenditure..

2. RAJIV GANDHI SWAVLAMBAN ROZGAR YOJNA

Budget Allocation 2018-19	:	₹ 130 Lakh
Revenue	:	₹ 5 Lakh
Loan	:	₹ 125 Lakh

This loan scheme has been approved by Govt. of Delhi to be implemented by the Delhi Khadi and Village Industries Board from the year 2004-05. A financial assistance in the shape of loan upto ₹ 3.00 lakh is provided under this scheme for generation of sustainable self employment opportunities for new as well as exiting entrepreneurs for setting up or expansion of their trade/business. Govt. of Delhi would provide subsidy @ 15% of the project cost subject to ceiling of ₹ 7500/ per entrepreneurs to be adjusted to the borrowers loan account after a period of two years from the date of disbursement of loan. School/ College dropouts above the age of 18 years, individual entrepreneurs, trade professionals, and artisan can avail

loan under the scheme for eligible projects pertaining to secondary, tertiary sector. Under the scheme ₹ 36.06 lakh has been disbursed to 14 beneficiaries during 2017-18. Department has set a target to provide financial assistance to 50 units during 2018-19.

3. ORGANIZATION OF EXHIBITIONS

Budget Allocation 2018-19 : ₹ 10 Lakh

To promote sale of Khadi & Village Industries products and to make them easy available at door steps of the consumers especially during festival season, the Board proposes to organize exhibitions at various strategic locations of Delhi. The duration of these exhibitions will be seven to ten days. The motive of the scheme is to provide marketing platform to units financed either by Board or KVIC.

4. OPENING OF SHOPS

Budget Allocation 2018-19 : ₹ 1 Lakh

Govt. of Delhi vide Cabinet Decision No.1883 dated 30-04-2012 had decided to allot 19 shops to Delhi Khadi & Village Industries Board located at Sub ways and Govt. colonies at nominal rent basis. The work related to renovation and furnishing of these shops including furniture, fixtures, fittings and other basic infrastructure etc is to be undertaken from this head. However, the shops have not been allotted by PWD till date. Presently, two shops are being run by the Board located at Delhi Secretariat and Udyog Sadan, Patparganj.

5. PUBLICITY PROGRAMME

Budget Allocation 2018-19 : ₹ 10 Lakh

To popularize the loan schemes being implemented by the Board and to give boost to the sale of Khadi & Village Industries products and Marketing assistance to entrepreneurs, publicity is undertaken through advertisements in newspapers and display boards at different locations.

IV. HANDLOOM INDUSTRIES

1. PROMOTION OF HANDLOOM

Budget Allocation 2018-19	:	₹ 12 Lakh
Revenue	:	₹ 10 Lakh
Loan	:	₹ 2 Lakh

Under the scheme of promotion of handlooms, the following programs are being implemented:-

- **Financial Assistance for Up-gradation of Handloom Technology:-**

Financial assistance of ₹ 1000/-, ₹ 1100/- & ₹ 1200/- p.m. (tenable for 10 months) as stipend is given to 08 students of I, II & III year of Delhi State Sponsored Students studying for 3 year diploma in Handloom & Textile technology at Indian Institute of Handloom Technology, Jodhpur. The stipend is equally shared by Central & State Govt. on 50:50 matching basis. Besides this, Delhi Govt. is giving ₹ 400/- per month as additional State stipend. ₹ 1000/- per year per student as education tour / project / books allowance for only II & III year.

- **National Handlooms Development Programme [NHDP]:-**

For promotion of marketing of handloom goods a marketing incentive @ 10% is given to Handloom Co-operative Societies under NHDP in the ratio of 50:50 between Center and State Govt.

- **Loan – cum - grant for modernization of handloom in the cooperative societies**

For modernization of Handloom, loan cum grant of ₹ 50000/- is given per Handloom co-operative society for modernization, purchase/ renovation of looms as 2/3 loan and 1/3 grant.

- **Handloom Weavers Welfare Scheme:**

Under Rashtriya Swasthya Bima Yojna (RSBY). The Health Insurance Coverage to Handloom weavers annual limit is ₹ 37,500/- per family. Under Mahatma Gandhi Bunkar Bima Yojna(New-Pradhanmantri Jeevan Jyoti Bima Yojna and Pradhanmantri Suraksha Yojna), an insurance coverage of ₹ 60,000/- is given to Handloom weaver on his natural deaths. Both these schemes are Centrally Sponsored Scheme

- **One time financial package for loan waiver :**

Under this scheme, for revival, restructuring and re-formulation of handloom co-operative societies, loan waived is shared by Central and State Govt. In ratio 80:20 ratio. The Central Government has yet to release 20% after Co-operative reformed under 97 Amendment Act.

V. HANDICRAFT

1. PROMOTION OF HANDICRAFTS

Budget Allocation 2018-19 : ₹ 8 Lakh

To promote, preserve and encourage the handicraft artisan works and appreciate the outstanding work carried out by handicraft artisans, a scheme had been introduced to give State award to outstanding handicraft artisans of Delhi. The awards are being given every year to crafts persons in recognition of their outstanding contribution.

S. No.	Category of Prize	No. of Awards	Rate of Award
1.	State Awards	03	₹ 30,000/- each+ Angvastram and certificates
2.	Merit Awards	05	₹ 20,000/- each+ Angvastram and certificates

CENTRALLY SPONSORED SCHEME

1. COLLECTION OF STATISTICS OF SMALL SCALE INDUSTRIES

Budget Allocation 2018-19 : ₹ 1 Lakh

The scheme "Collection of Statistics of Micro, Small & Medium Enterprises (MSMEs)" formerly known as Collection of Statistics of Small Scale industries (SSI) is a 100% Centrally Sponsored Scheme being implemented in collaboration with Industries Department of GNCTD. The scheme was started during 5th FYP in 1975 with the objective to collect, compile and disseminate statistical data/information on small scale industrial sector.

The fund under the scheme has not been released by GOI since 2012-13.

2. PROMOTION OF HANDLOOMS FOR DEEN DAYAL HATHKARGHA PROTSAHAN YOJNA

Budget Allocation 2018-19 : ₹ 20 Lakh

Under XI plan 2007-12, there was a scheme viz 'Integrated Handloom Development Scheme (IHDS)' under which marketing incentive is one of the component @ 10% on 50:50 sharing basis between State and Central Government. Delhi Government has released its share of marketing incentive. However, Govt of India's share of ₹ 1.25 crore (₹ 65 Lakh for 2011-12 & ₹ 60 Lakh for the year 2012-13) is pending. This claim is yet to be released by GOI toward marketing incentive.

Under XII plan 2012-17 for marketing incentive, scheme is renamed as Comprehensive Handlooms Development Scheme (CHDS) the sharing pattern is 50:50 basis between Central and State Govt. @10% on sale of handloom cloth on average sale of previous three years. The scheme is for the handloom cooperative society who are having handloom mark and yarn purchased from NHDC.

3. INTEGRATION OF SERVICES WITH eBiz PORTAL

Budget Allocation 2018-19 : ₹ 100 Lakh

Government of India has been making efforts on several fronts to improve the investment climate in the country by simplifying the procedures for grant of approval, by reducing the delays by re-engineering the regulatory processes prescribed under various legislations etc., The Department of Industrial Policy and Promotion (DIPP), GOI has taken up e-Biz project, main purpose of which is to create one stop shop of convenient and efficient online G 2 B services to the business community. The e-Biz project addresses the business life cycle and aims to transform the business environment by providing integrated online services of businesses across all levels of Government-Central, State and Local. This project has been conceptualized benchmarking with global best practices for similar initiatives in Canada, Singapore and Australia.

Initially the project has identified 24 services which will be provided through e-Biz portal. In first phase, Govt. of Delhi has given approval to implement 7 services comprising 3 Departments through Composite Application Form (CAF). Remaining 17 services shall be implemented in second phase.

An amount ₹ 172.06 lakh has been released by GOI during 2013-14.

4. NATIONAL MISSION ON FOOD PROCESSING (NMFP)

Budget Allocation 2018-19 : ₹ 100 Lakh

Ministry of Food Processing Industries (MFPI) had launched a Centrally Sponsored Scheme “National Mission on Food Processing (NMFP)” during 12th FYP in 2012-13 for implementation through State/UTs. The NMFP contemplates establishment of a National Mission as well as Mission in the State and District level. Funding pattern of the scheme is in the ratio of 75:25 (Govt. of India and States) except for North Eastern States, where the ratio is 90:10. However, 100 % grant is being released to Delhi by GOI under this scheme. Organizations such as Govt./PSUs/Joint Ventures/NGOs/Cooperatives/SHGs/Private Sector apply for grant under the scheme.

An amount of ₹ 2.05 crore was allocated and released during 2012-13 by GOI to GNCTD.

From 2017-18, Ministry of Food Processing Industries has closed the scheme “National Mission on Food Processing’ CSS. The State Level Empowered Committee in its meeting held on 24-08-2017 under the Chairmanship of Chief Secretary, Delhi approved grant of ₹ 20.475 lakh to Lady Irwin College, University of Delhi under HRD activities for setting up Pilot Plant and testing laboratory. The SLEC has decided in principle to approve maximum grant of ₹ 100 lakh to the Lady Irwin College under NMFP scheme provided Ministry of Food Processing Industries, GOI agree to relax its ceiling cap of 10% on HRD activities.

CHAPTER-7

TRANSPORT

Transportation is very important aspect in each stage of human civilisation and is considered as a backbone of urban infrastructure and the lifeline of the city by providing an efficient public transportation system, control of vehicular pollution, registration of vehicles in Delhi, collection of road taxes etc.

Transportation has contributed much to the development of economy, social, political and cultural fields and uplifting their condition. Delhi being a capital city of India has significant reliance on its transport system. The city has developed a highly efficient public transport system. The public transport system in the city comprises the Delhi Transport Corporation(DTC) bus system, the Delhi Metro, E-Rikshaw, Auto Rikshaw, Cycle Rikshaws, Gramin Sewa and the cabs/taxis etc. which cater the needs of the Delhi citizens.

There are 103.83 lakh motor vehicles in the city as on 31st March, 2017. Traffic congestion is the major problem in Delhi which causes the huge loss of man hours while commuting between home and office through public transport. Therefore, serious efforts, including a number of transport infrastructure projects, are under way to encourage usage of public transport in the city. The objective of good Transport system is to facilitate the city resident for day to day activities within our city. This is sought to be achieved by:

- Construction & redesigning of Roads for better traffic management, Road Bye-Pass, Express Corridors and Construction of RUB/ROB/Flyovers to make major roads signal free to improve the traffic flow on all major roads as well as barrier free pedestrians moments may be taken up.
- Construction of new Foot Over Bridges (FOBs) and maintenance of existing FOBs may be included for better result.
- Improvement of Bus Transport System by replacement of old fleet of DTC buses by new buses, making functional of Corporate Sector Bus Operating System in all 17 Clusters and construction of new BRT Corridors, Operation and Maintenance of existing BRT Corridor.
- Encourage greater use of public transport and non-motorized modes by offering financial assistance for this purpose.
- Construction of Multi-level Parking lots, new Bus Depots & Terminals, construction of new ISBTs/Redevelopment of existing ISBTs to improve the quality of Bus Transport system in Delhi.
- Building capacity (institutional and manpower) to plan for sustainable urban transport and establishing knowledge management system that would service the needs of all urban transport professionals, such as planners, researchers, teachers, students, etc.

- Raising finances, through innovative mechanisms that tap land as a resource, for investments in urban transport infrastructure.
- Reducing pollution levels through changes in traveling practices, better enforcement, strict norms, technological improvements etc.
- Addressing concerns of road safety and trauma response with special focus on pedestrian safety.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Transport Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
PWD	1146.00	890	1183	1060	943.4	1591
North DMC	100.00	85.82 [100]	31	20	20 [34.81]	Nil
South DMC	50.00	73.07 [45]	10	15	15 [14.96]	Nil
East DMC	13.00	45.08 [nil]	2	3	3 [Nil]	Nil
Transport Department	1772.00	1752	1830	1886	1864.95	977
Total	3081.00	2845.97 [145]	3056	2984	2846.39 [2858.16]	2568

I. PUBLIC WORKS DEPARTMENT

The budget provision has been kept for various projects of PWD is ₹ 1591 cr. for the year 2018-19.

1. FLYOVERS / UNDERPASS

A. C/o flyover / underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Panday Marg and underpass at Loni Road:-

Keeping in view the signal free movement and reduction in travel time, the construction of flyover/underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Panday Marg and underpass at Loni Road has been taken under consideration. The project will be started after getting the approval of UTTIPEC. Approval from DUAC is also awaited. Entire stretch from Outer Ring Road to UP Border will become Signal free. Travel time will be reduced to 25 minutes from 40 minutes. The budget provision of ₹ 35 cr. has been kept for this project in the year 2018-19.

B. C/o under pass at Ashram Chowk:-

Under this project the main focus is to reduce decongestion of traffic on Ashram crossing on ring road. DDA vide their letter dated 14/07/2014 has granted 80% funds under Urban Development Fund (UDF) as per guideline. The remaining 20% amount plus escalation amount of ₹ 50 lakh is to be sanctioned by Delhi Govt. The likely cost will be ₹ 85 cr. including cost of shifting of utilities. Length is the approximately 400 mtr. (Including ramps). All the commuters travelling through Ashram Chowk will be benefited A token Provision of ₹ 1 lakh has been kept for this project in the year 2018-19.

C. Flyover at Majnu ka Tilla & Metcalf House on Outer Ring Road:-

Due to tremendous increase in traffic on Outer Ring Road, the flyover at Majnu ka tilla & Metcalf House on Outer Ring Road is taken under consideration. Travel time will be reduced to 5 minutes from 17 minutes. A token Provision of ₹ 1 cr. has been kept for this project in the year 2018-19.

D. East-West Corridor:-

This corridor starting from ISBT Anand Vihar (Road No. 56) connecting East Delhi area along the railway line to the intersection of Outer Ring Road and Rohtak Road (Peeragarhi Chowk) via New Delhi Railway Station. Railways have to be pursued at higher level to allow C/o elevated corridors in their Right of way. The Consultant has been appointed for the project and inspection report has submitted. Proposal for stage –I and Stage-II submitted to UTTIPEC on 26.05.2016. NOC from Railway has not been received. The budget provision of ₹ 5 cr. has been kept for this project in the year 2018-19.

E. North –South Corridor:-

This corridor starting from Signature Bridge to intersection of Dhaula Kuan. This will lead to major decongestion of traffic in the North-South area of Delhi. Proposal was submitted to UTTIPEC on 26/05/2016 and approval is awaited. The Consultant has been appointed for the project and inspection report has submitted. Proposal for stage –I and Stage-II submitted to UTTIPEC on 26.05.2016. NOC from Railway has not been received. The budget provision of ₹ 5 cr. has been kept for this project in the year 2018-19.

F. Widening of bridge :-

(a) Widening of bridge on najafgarh drain at basai darapur to cover the complete ROW:-

This is a new proposed road, there is no existing road. After widening of bridge, travel time will be reduced to 1 minute from 5 minutes. The budget provision of ₹ 10 cr. has been kept for this project in the year 2018-19.

(b) Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi:-

This is a new proposed road. Estimate has been submitted to Director General (RD), MoRTH, Govt. of India in Feb' 2018. Administrative Approval & Expenditure Sanction yet to be received from MoRTH. After widening bridges, travel time will be reduced to 2 minutes from 6 minutes. The budget provision of ₹ 10 cr. has been kept for this project in the year 2018-19.

(c) Widening of Bridges on (i) NH-10 at Rampura, (ii) Tri Nagar/Inderlok and (iii) Karampura, Delhi:-

This is a new proposed road. Sanction received in March 2018. After widening of bridges, travel time will be reduced to 2 minutes from 5 minutes. The budget provision of ₹ 20 cr. has been kept for this project in the year 2018-19.

G. Repair & Rehabilitation of bridges & flyovers:-

The delay in traffic permission and NOC of traffic diversion issued to execute the work in parts to minimise the inconvenience to the public. Total number of bridges & flyovers to be Repaired / Rehabilitated in the year 2018-19 is six. The budget provision of ₹ 25 cr. has been kept for this project in the year 2018-19.

2. SIGNAL FREE MOVEMENT ON OUTER RING ROAD FROM VIKAS PURI TO WAZIRABAD (20 KM)

As per Delhi MPD 2021 goals, for signal free movement on Outer Ring Road (ORR) and Ring Road (RR), which are the main arterial roads of Delhi, feasibility studies were carried out by PWD from Vikaspuri to Wazirabad (approx. 20km) on ORR in five different stretches. These stretches of road have got number of intersections which remain always choked due to very heavy traffic on ORR and RR. Most of the elevated corridors from Vikaspuri to Wazirabad have been completed during 2016-17 except corridor improvement Wazirabad to Mukerba chowk for which ₹ 50 crore has been kept and for other remaining elevated corridors, some amount has been kept in the year 2018-19 for clearing the pending bills.

The progresses of these projects are as under:-

The Major components of Project are as under:-

S. No.	Name of Stretch with length	Length of Elevated Corridor / Details of flyovers	Cost (in crore)	Progress Mar'2016
(i)	Vikas Puri to Meera Bagh (4.30 km) on ORR	Elevated road : 3.30km	559.60	Completed and open to public
(ii)	Mangolpuri to Madhuban Chowk (3.90 km) on ORR	Elevated road : 2.60km	423.05	completed
(iii)	Madhuban Chowk to Mukarba Chowk (3.80 km) on ORR	Elevated road : 2.61km	421.79	Completed & opened to Traffic

S. No.	Name of Stretch with length	Length of Elevated Corridor / Details of flyovers	Cost (in crore)	Progress Mar'2016
(iv)	Mukarba Chowk to Wazirabad (8.00 km) on ORR	4 Flyovers & 2 loops Total length: 4.09km. Also a new 6 Lane parallel 8.00 Km long divided road on other side of drain.	633.17	96.5%
(v)	Mukarba Chowk to Wazirabad (parallel road from SGT Nagar to Wazirabad chowk)	Parallel road along NH-1	200.27	Completed

3. CONSTRUCTION OF HALF FLYOVERS

This scheme for construction of half flyovers has been launched in the last financial year to avoid traffic congestion. There are two projects, one at Punjabi Bagh Club and second at Punjabi Bagh west near Janmashtmi Park are under consideration. A provision of ₹ 1 cr has been kept in BE 2018-19.

4. (1) CORRIDOR IMPROVEMENT OF OUTER RING ROAD FROM IIT TO NH-8 and (2) UNDERPASS AT JUNCTION OF BJ MARG AND INNER RING ROAD

The construction of this corridor will ease traffic on the ORR and improve connectivity to central and North Delhi areas from the south. The cost of the project is 364 cr. The work has been started in the Nov. 2013 but delayed due to tree cutting permission, shifting of services and court cases. Percentage of work completed is 35% .Now it will be completed by the end of 2019. Travel time will be reduced to 25 minutes from 40 minutes after completion. A provision of ₹ 85 crore has been kept in the year 2018-19 for the said projects.

5. JNNURM PROJECTS

13 PWD projects approved under JNNURM by Govt. of India, out of which 9 projects have been completed, one project (Karkari Mor) has been fully dropped, 1 project at Noida Mor has been partially dropped wherein, phase-I of this project has been completed while Phase-II of it has been dropped. The remaining two projects as mentioned below are in progress:-

5.1 C/o Signature Bridge and its approach over River Yamuna downstream of the existing Bridge at Wazirabad, Delhi

Construction of Signature Bridge and its approaches over river Yamuna downstream of existing bridge at Wazirabad Delhi is a replacement of existing two lane wazirabad bridge with eight lane bridge connecting north Delhi with Khajori khas

in north East Delhi. The direct benefit of this bridge is easing out the flow of traffic between North Delhi and North-East Delhi.

The overall progress is 96% and the target for completion of the project is Dec. 2018. A provision of ₹ 100.00 crore has been kept for this project in the year 2018-19.

5.2 Alignment over Barapulla Nallah Project Phase-II

The project aimed to provide an efficient connectivity for general public by passing through busy Lala Lajpat Rai Path & Mathura road and connecting ring road. The work involves construction of an elevated road corridor of about 3.8 km starting from **Sarai Kale Khan to Jawahar Lal Nehru Stadium in phase-I** has already been completed and further connectivity **from JLN stadium to INA market in Bahauallah Phase-II** is in progress and 99% work of this project has also been completed except three locations (1) at Seva Nagar crossing, (2) near CVC building and (3) at Aurobindo Marg. A provision of ₹ 25 cr has been kept for this project in the year 2018-19. The cost of this project is ₹ 530 cr. and the work will be completed by June, 2018.

6. ALIGNMENT OVER BARAPULLA NALLAH PROJECT PHASE-III

The barapulla elevated road project Phase-III has been started in April 2015 from Sarai Kale Khan to Mayur Vihar Phase-I. The work is in progress and 55% work has been completed. There are two hindrances in completion of this project.

- a. Land 8.5 acre is required from farmers which is yet to be acquired
- b. HT line of DTL is to be shifted for which approval has been received recently.

Expected date of completion is 31/03/2020 (Subject to Acquisition of land by 30.09.18). The provision of ₹ 175 crore has been kept for this project in the year 2018-19.

7. ROAD WORKS

7.1 Road Strengthening / Resurfacing / Microsurfacing

Now the road works of PWD have been divided in four parts to improve riding quality and structural stability of roads. The four parts of the scheme are mentioned below:-

- a. **Strengthening of PWD roads (NH)**:-To improve riding quality and structural stability of roads in NH-10 and NH-24. A provision of ₹ 32 cr has been kept in BE 2018-19.
- b. **Strengthening of PWD roads (RR & ORR)**:- To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road (RR&ORR). A provision of ₹ 50 cr has been kept in BE 2018-19.

- c. **Strengthening/Resurfacing/Microsurfacing of PWD roads (Arterial Road):-**
To improve riding quality and structural stability of Arterial Roads. A provision of ₹ 100 cr has been kept in BE 2018-19.
- d. **Strengthening/Resurfacing / Microsurfacing of PWD roads (Roads with Right of way less than 30 meters):-** To improve riding quality and structural stability of roads with right of way less than 30 metres. A provision of ₹ 100 cr has been kept in BE 2018-19.

7.2 Construction of four lane roads along bank of Drain No. 8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor.

It will have at grade along Najafgarh drain in the stretch of 25 Km. The commuters travelling from Haryana to west Delhi will be benefitted by reduction of travel time to 15 minutes as they need not to cross Najafgarh area. NOC from I&FC department awaited. Thereafter UTTIPEC will give approval. Expected date for UTTIPEC approval is 30.06.2018. This is a new proposed road. There is no existing road. A token provision of ₹ 1 cr has been kept in BE 2018-19.

7.3 Construction of elevated road over Najafgarh Drain from Kakrola More to Wazirabad.

It will have elevated road/ at grade along Najafgarh drain in the stretch of 25 Km. The commuters travelling from Najafgarh and west Delhi towards Wazirabad and East Delhi will be benefitted by reduction of travel time to 20 minutes from 60 minutes. NOC from I&FC Dept. yet to be received. Thereafter UTTIPEC will give approval. Expected date for UTTIPEC approval is 30.06.2018. This is a new proposed road. There is no existing road. A token provision of ₹ 1 cr has been kept in BE 2018-19.

7.4 New connectivity along Haryana canal from Bawana to Inderlok

This link will provide useful connectivity between Outer Ring Road to Inner Ring Road, Outer Ring Road to DTU, DTU to Bawana and from Inner Ring Road to Inderlok Metro station. NOC from I&FC Dept., Haryana yet to be received. Thereafter UTTIPEC will give approval. Expected date for UTTIPEC approval is 30.09.2018. This is a new proposed road .There is no existing road. After connectivity, travel time will be reduced to 20 minutes from 60 minutes. A token provision of ₹ 5 cr has been kept in BE 2018-19.

7.5 C/o Kalindi Bypass between DND flyover and Faridabad along Yamuna and Agra Canal.

The length of the bypass road will be 13 Km. Proposal approved in 2012. NOC from UP Govt. for construction of Elevated Road and surface road on embankment of Agra Canal which belong to UP Irrigation Department is awaited.

7.6 C/o Elevated road from Signature Bridge to Kalindi Kunj Bypass

The length of the elevated road will be around 12 Km. It will decongest ring road between Wazirabad and DND Flyover. Pre-feasibility completed and the proposal in-

principle agreed by Hon'ble Minister. Approval from UTTIPEC will be on 30.09.18. After construction of elevated road, travel time will be reduced to 20 minutes from 45 minutes.

8. LAND SCAPING OF PWD ROADS

Provision has been kept for greening of medians and kutcha earthen portion of 500 km road length. This is a new scheme to initiate edge-to-edge paving/ greening and beautification of all PWD roads. The Preliminary Estimate has been submitted. Administrative Approval & Expenditure Sanction awaited. A provision of ₹ 200 crore has been kept for this project in the year 2018-19.

9. WIFI DELHI:-

It is proposed to provide Wifi facility at public places of Delhi to improve general facility to public. Work entrusted to PWD from IT Department, GNCTD. A provision of ₹ 100 crore has been kept for this project in the year 2018-19.

10. CONSTRUCTION OF SUBWAYS:-

Construction of Subway near Baba Khak Shah /Balmiki Mandir at G.T.K Road near Azadpur, Delhi. Services of various utility agencies DJB, IGL, TPDDL have been shifted but cables / services of MTNL yet to be shifted which is being persuaded. Tender will be floated as soon as shifting of MTNL cables will be nearing on completion. A provision of ₹ 15 crore has been kept for this project in the year 2018-19.

11. STREET-SCAPING OF ROADS

Roads in Delhi needed improvements to make user friendly by providing street furniture and other amenities side by side creating good landscaping & horticulture works. The stretches of roads were identified in consultation with various road owning departments.

Street scaping and beautification of PWD roads without deteriorating traffic conditions will be made. 11 important stretches of roads have been identified for taking up improvement for providing barrier free pedestrian and other amenities and creating good land-scaping and horticulture work. The Budget provision of ₹ 19 crores has been kept for 11 Nos. of identified Roads (70 Km) and Other PWD roads (150 Km) in the year 2018-19.

12. FOOT OVER BRIDGES

Under this scheme, Foot Over Bridges are being constructed on important roads like Ring Road and Outer Ring Road as per the requirement of pedestrians at particular locations. Subway Committee of Govt. of Delhi examines the requests for construction of FoBs depending upon the actual requirement and feasibility. A provision of ₹ 25 cr. has been kept for foot over bridges in the year 2018-19. Following foot over bridges has been taken under construction in the year 2018-19:-

- I. Foot Over Bridges at Metcalf House, main Gate of Ring Road, Delhi.
- II. Foot Over Bridges at Yusuf Sarai Market
- III. Foot Over Bridges at Africa Avenue Road
- IV. FOB at Aali Mod, Mathura Road
- V. FOB at Harkesh Nagar, Mathura Road
- VI. Foot Over Bridge Near Oberoi Hotel at Lala Lajpat Rai Marg, New Delhi (Civil Work).

13. C/O OF SKY WALK AND FOOT OVER BRIDGE AT W POINT & ITO JUNCTION:-

This project is for safe pedestrian movement at W point & ITO junction. The work is under progress and to be completed by Dec. 2018. The Ministry of Urban Development has approved the sanction of fund from the Urban Development amounting to ₹ 43.47 Crore (80% of ₹ 54.34 Crore excluding cost of land) and a balance of ₹ 11.37 crore is to be borne by PWD, GNCTD. NOC received from ASI & NDMC but NOC is awaited from DMRC and Delhi Traffic Police.

The budget provision of ₹ 5 cr. has been kept for this project in the year 2018-19

14. IMPROVEMENT OF RING ROAD FROM SALIMGARH BYPASS TO ISBT:

The said project for improvement of Ring Road from Salim Garh bypass to ISBT has been taken into consideration to decongest traffic at ISBT. The budget provision of ₹ 1 crore has been kept for this project in this financial year i.e. 2018-19.

15. LED SCREENS

It is proposed to install LED screens at road crossing and other important locations for displaying Government messages and information for general public. These LED screens will be used for displaying the information regarding pollution level / social messages/traffic messages and any other information in the public interest as approved by the competent authority time to time. The ownership of project will be with PWD.

A Budget Provision of ₹ 20 crores has been kept under this scheme in this financial year i.e. 2018-19.

16. CCTV CAMERAS

It is proposed to install CCTV cameras at various locations in streets, market and common public places for general safety of public and especially for safety of women. A Budget Provision of ₹ 250 crores has been kept in the year 2018-19.

17. STREET LIGHTS ON DARK SPOTS

As on date 31st March 2018, 5472 LED lights are installed and energised. Work was executed by PWD for MCDs and the works executed has been handed over to MCDs for maintenance. The Work of reducing dark spots on roads is in progress. Provision of ₹ 40 lakhs has been kept in this financial year i.e. 2018-19.

II. DELHI MUNICIPAL CORPORATIONS

Financial Assistance to Local Bodies

A new scheme "Financial Assistance to Local Bodies" has been planned for 03 DMCs for repair of roads and other works etc. All such small lanes and roads of Delhi will be repaired by using this fund and this fund is also for improving dilapidated roads and lanes which is the responsibilities of DMCs. A Provision of ₹ 1000 cr. has been kept in this financial year i.e. 2018-19.

III. TRANSPORT DEPARTMENT

1. PLANNING AND MONITORING CELL

It is proposed to strengthen this cell in the areas of Transport Planning and Research. The main activities proposed are collection, compilation and publication of transport related statistics and their analysis for policy changes and new policy initiatives, appraisal of schemes/projects. In this regard a detailed review of all the studies commissioned by the Transport Department will be carried out for formulating the plan of action.

As far as scientific approach in planning for long term and short term measures, it is necessary to have a validated data base which is regularly updated. The Planning and Monitoring Cell will maintain data such as vehicle registration, traffic volume, trip information, parking, movement of public transport, pollution level norms, accidents, enforcement and all other aspects of transport. A Budget Provision of ₹ 1 lakh has been kept for "Planning and Monitoring cell" in the year 2018-19.

2. MOTOR DRIVING TRAINING SCHOOLS

The objective of this scheme is to impart training in driving skills to potential drivers and also upgrade the skills of existing drivers on scientific lines by employing modern equipments and highly trained instructors. Annually the licensing authorities in Delhi issue about 5 lakh driving licenses. In view of this, during the 10th Plan a new initiative was taken by the Transport Department for establishing premier motor training schools in the Delhi in the PPP mode. So far 3 schools have been established under this scheme:-

1. IDTR (Institute of Driving Training and Research), Loni Road managed by M/s Maruti Udyog Ltd.
2. IDTR (Sarai Kale Khan) as an extension of IDTR, Loni Road managed by M/s Maruti Udyog Ltd.

3. DTI (Driving Training Institute) Burari as a society managed by M/s Ashok Leyland Ltd.

All Heavy Vehicle Driving License holders have to compulsorily undergo a refresher course at MDTS before getting the licenses renewed after 3 years. MDTS will be conducting suitable refreshers training programmes for which assistance will be provided under this scheme. A Budget Provision of ₹ 74 lakh has been kept for “Motor driving training school” in the year 2018-19.

3. ROAD SAFETY & GIA to NGOS

Delhi has witnessed a phenomenal increase in both human and vehicular population during the past few decades. Ever-increasing number of road users competing for space on a road network has been the major threat for the safety on Delhi roads resulting into frequent road accidents, causing injuries and fatalities. The issues of managing traffic and ensuring safety on Delhi roads have become a major concern for all stakeholders. Road accidents create negative impact on the economy, public health and the general welfare of the people.

The Hon’ble Supreme Court has constituted the Committee on Road Safety on 22nd April, 2014 to monitor the steps taken by the Centre and State Governments to ensure road safety & to curb growing number of accidents. The Committee is monitoring the implementation of the road safety measures and compliance of its directions for the protection of commuters in the Country.

The State Road Safety Council was earlier constituted under the chairmanship of Commissioner (Transport) in 2005. However, on the directions of the Supreme Court Committee on Road Safety, the Government of NCT of Delhi has re-constituted the State Road Safety Council on 07.07.2017 under the Chairpersonship of Hon’ble Transport Minister, Govt. of Delhi to assure coordination among various agencies for safety of pedestrian, Non Motorized vehicles, Motorized vehicles & Road users, to assure safety measures for Road users and facilities for design for engineering, re-engineering, repair etc. on technical standards and to assure placing of signages on exact and effective places.

The District Road Safety Committees have also been established vide notification dated 17.06.2014 in all the eleven revenue districts of Delhi headed by the Deputy Commissioner of each district comprising Deputy Commissioner of Police; Deputy Commissioner Police (Traffic); Superintending Engineer (PWD); Superintending Engineer (MCD/NDMC); Superintending Engineer (DDA); Additional CDMO (Health); Deputy Director (Education); Motor Licensing Officer (Transport) of each district concerned as its Members and Additional District Magistrate Convener/Member of each district concerned. The District Road Safety Committees are performing the functions related to Road safety measures at the district level.

The Govt. of Delhi is taking various initiatives & will make sincere efforts in ensuring safe and efficient flow of traffic on the roads of Delhi through road safety education, improvement in road infrastructure with strict enforcement of traffic rules &

regulations etc. in coordination with and association of all stakeholders and government agencies.

Under this scheme, Delhi Govt. has deputed Home Guards/Civil Defence Volunteers as “Marshals” in all DTC (evening and night shift) to allay the fear of crime and assure the safety and security of women commuters. The major portion of funds under the scheme on Road Safety is being utilized for the payment of their services. There is a proposal to deploy these Marshals in Cluster buses also.

Further for promoting and spreading the awareness of road safety in public, Road Safety Week is being celebrated by the GNCTD in the month of January every year as per the directions of MoRTH, Government of India. The events relating to participation in Perfect Health Mela and India International Trade Fair (IITF) are organized under this scheme.

A Budget Provision of ₹ 50.22 cr. has been kept for “Road Safety & GIA to NGOs” in the year 2018-19.

4. CONSTRUCTION / RENOVATION OF ZONAL OFFICE

At present, work related to issue of driving licenses and registration of vehicles is being done through all Zonal Offices. The construction/renovation work of Zonal offices is carried out under this scheme. Zonal office in Sukahdev Vihar has been constructed during previous year. CCTV cameras will be installed in all zonal offices. A Budget Provision of ₹ 10 cr has been kept for “Construction/Renovation of Zonal Office” in the year 2018-19.

5. INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES

A scheme for installation of CCTV cameras in DTC & Cluster Buses has been introduced to strengthen women safety and security in the buses. CCTV cameras in 200 DTC buses have already been installed on pilot basis. A provision of ₹ 45 cr under State plan and ₹ 5 cr under CSS has been kept for “installation of CCTV cameras in DTC & Cluster Buses” in the year 2018-19.

Transport Department GNCTD has requested to Ministry of Women, Child & Development, Govt. of India (GOI) to grant funds under the “Nirbhaya Fund” for installation of CCTV devices in DTC and Cluster buses under the CSS during 2017-18. Government has decided vide cabinet decision no. 2483 dated 20/06/2017 to install CCTV cameras in 6350 buses by 3 CCTV cameras in every DTC and cluster buses for implementation of initiatives aimed at enhancing the safety and security for women. Consultant has been appointed by the Transport Department on 18.04.2018 for providing consultancy services for installation of IP based CCTV Surveillance Solution in buses of DTC & Cluster.

6. MASS RAPID TRANSIT SYSTEM (MRTS)

A Budget Provision of ₹ 177.78 cr has been kept for “MRTS” in the year 2018-19. is as under:

(₹ in cr)

Details	Plan Outlay 2018-19
Equity	50.00
Sub. Debt for Land acquisition	50.00
Sub. Debt for Central Taxes	50.00
Sub. Debt for State Taxes	27.78
Total	177.78

The basic objective is to provide the much needed mass rapid transport infrastructure facility for entire Delhi areas and also to provide the interchange facility from peripheral routes to the radial metro routes.

The third phase of Delhi Metro would be completed by December, 2018 except for a small stretch from Mayur Vihar to Trilokpuri on Mukund Pur to Shiv Vihar line (about 1.5 km), Dwarka to Najafgarh (4.295 km) and Najafgarh to Dhansa Bus Stand (1.18 km). The total metro network in Delhi under Phase III as under:

Phase III and Extensions

Corridor	Total Length (km)	Cost (₹ /Cr.) with taxes	Commissioning Date / Target Date for completion
Original Phase III			
Jahangirpuri-Samaypur Badli	4.373	35523.78	Commissioned on 10.11.15
Central Secretariat-Kashmere Gate	9.370		Commissioned on 28.05.17
Majlis Park- Yamuna Vihar (Gokulpuri) – Shiv Vihar	58.596		Proposed to be commissioned in 5 stages as under- Stage1: Majlis Park to Durgabai Deshmukh South Campus (21.565 km) opened on 14.03.18 Stage2: Durgabai Deshmukh South Campus to Lajpat Nagar (about 8.10 km) July 2018 Stage 3: Trilokpuri to Gokulpuri to Shiv Vihar (about 18.40 km) Aug 2018

Corridor	Total Length (km)	Cost (₹ /Cr.) with taxes	Commissioning Date / Target Date for completion
			Stage 4: Lajpat Nagar to Mayur Vihar Pkt I (about 9 km) Sept 2018 Stage 5: Date for Mayur Vihar Pkt I to Trilokpuri (about 1.53 km) will be fixed after resolution of R&R issue at Trilokpuri
Janakpuri West- Kalindi Kunj	33.499		Stage 1: Kalindi Kunj to Kalkaji Mandir (8.679 km) opened on 25.12.17 Stage 2: Janakpuri West to Kalkaji Mandir (about 24.82 km) to be opened on 28.05.18
Additional corridors			
Connection to Najafgarh	4.295	1070	Expected to be completed in June 2019
Extension to Dhansa Bus Stand	1.18	565	Expected to be completed by Dec 2020
Extensions to NCR			
Mundka – City Park, Bahadurgarh (Delhi Portion)	6.307	1079	Expected to be completed in May 2018 and commissioned in June 2018
Total	117.620	38237.78	

Out of the 117.620 km of Phase-III, 54.324 km is underground and 63.296 km is elevated/at grade. The capital cost of these corridors including taxes will be ₹ 38237.78/- crore for 117.620 km stretch. To strengthen last mile connectivity services in order to improve ridership a wholly owned subsidiary company of Delhi Metro under name “Delhi Metro Last Mile Services” has been established on 13.04.2018.

Delhi Metro Phase IV is under consideration of Government and is expected to be completed in the year 2022-23. The proposed Phase-IV corridors of Delhi Metro as per the updated Detailed Project Report (updated as per Metro Rail Policy, September 2017) are as below:-

Corridor	Length (km)			Station			Estimated Completion Cost incl. taxes but excl. IDC (₹ /Cr.)
	Total	Under Ground	Elevated	Total	Under Ground	Elevated / At Grade	
Option I – Three corridors							
Aerocity- Tughlakabad -	20.201	14.619	5.582	15	10	5	10818.00
Janakpuri West – R.K. Ashram	28.920	7.740	21.180	25	7	18	13909.00
Mukundpur Maujpur -	12.558	0.000	12.558	6	0	6	4245.00
Total	61.679	22.359	39.320	46	17	29	28972.00
Option II – Six corridors							
Aerocity- Tughlakabad -	20.201	14.619	5.582	15	10	5	10818.00
Lajpat Nagar – Saket G Block	7.957	2.070	5.887	7	1	6	2877.00
Inderlok Indraprastha -	12.576	12.576	0.000	10	10	0	8036.00
Janakpuri West – R.K. Ashram	28.920	7.740	21.180	25	7	18	13909.00
Rithala Bawana Narela -	21.725	0	21.725	16	0	16	7490.00
Mukundpur Maujpur -	12.558	0.000	12.558	6	0	6	4245.00
Total	103.937	37.005	66.932	79	28	51	47375.00

7. MODERNISATION OF INFRASTRUCTURE FOR CERTIFICATION OF ROAD WORTHINESS OF VEHICLES

Under the provisions of Motor Vehicle Act, 1988 all Commercial Transport Vehicles are required to carry a valid “Certificate of Fitness” for road worthiness of vehicles without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the Competent Authority. 3,00,353 Certificate of fitness have been issued during the year 2017-18. About 3,25,000 fitness certificates will be issued during the current financial year 2018-19. This intent to introduce more automated testing lanes so that every transport vehicle may be annually inspected on these automated lanes. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. All test equipments are networked. A Budget Provision of ₹ 44 Lakh in revenue and ₹ 100 Lakh in capital has been kept for “certification of road worthiness of vehicles” in the year 2018-19.

8. CONTROL OF VEHICULAR POLLUTION FROM EXHAUST OF MOTOR VEHICLES

This scheme is being implemented with the following objectives:

- To control pollution caused by motorized vehicles plying in Delhi.
- To create awareness amongst the motoring public in particular and public in large about the effects of various vehicular pollutants.
- To enforce the statutory provision (prescribed in the Central Motor Vehicles Rules, 1989) for periodical pollution control certification on the motor vehicles plying in Delhi.
- To provide adequate pollution checking and certification facilities in Petrol Pumps and Workshops.
- To promote Environment friendly fuels viz CNG, LPG, etc.
- To facilitate enforcement of pollution control related orders of Supreme Court and environment pollution (prevention & control) Authority for the NCR region.

A Budget Provision of ₹ 172 Lakh has been kept for “control of vehicular pollution from exhaust of motor vehicles” in the year 2018-19.

8.1 CREATION OF PUBLIC AWARENESS

Following mass awareness activities are proposed for complying with the aims and objectives mentioned above:

- Advertisement in newspapers
- Installation of boards/ panels/kiosks on buses, bus shelters, etc.
- Printing of hand bills and other educational materials
- Holding of educational talks, seminars, workshops, street plays, exhibitions etc.
- Any other activity connected with creation of mass awareness.

8.2 AUTHORIZATION OF PUC CENTRES AND REGULATION THEREOF

Rule 115(1) of CMV Rules, 1989 requires that every vehicle shall be maintained and driven as to comply with the standards prescribed in Rule 115(2) of CMV Rules, 1989. Rule 115(7) of CMV Rules, 1989 makes it compulsory for every motor vehicle more than one year old to carry a valid PUC Certificate by an agency authorised for this purpose by the State Govt. About 971 Petrol pumps and Workshops have been authorised to check the exhaust emission tuning of pollution vehicles and issue of Pollution Under Control Certificate for both petrol and diesel driven vehicles. Number of Pollution Under Control Certificate (PUCs) issuing centres are targeted to be increased by 1000 during the year 2018-19.

9. RE-STRUCTURING / REVIVAL OF DTC (Purchase of DTC buses)

DTC is the largest public transport entity in the NCR transporting about 31 lakh passengers and covering 6.50 lakh km per day. DTC operates 31,341 (Average) trips per day on about 448 city routes and 08 NCR routes. DTC has world largest eco-friendly CNG based fleet operator and thus, has cleaning up the environment of pride of its active contribution towards the city.

In Delhi, DTC will continue to play pivotal role in the multi -modal transit system of public transport apart from metro-rail. It has existing infrastructure of 40 depots. DTC has a current fleet size of 3944 buses compressing 1275 AC low floor buses, 2506 Non-AC low floor buses and 163 are Standard buses. A Provision of ₹ 15000 lakh has been kept for “Purchase of new buses” in the year 2018-19.

Modernizing of the Fleet

- In the fleet of 3944 buses, 163 are Standard buses which have almost completed their economic life cycle and are required to be scrapped in order to reduce the running expenditure.
- In order to maintain a healthy transport fleet, DTC has initiated the proposal for procurement of new 1000 buses.

10. DEVELOPMENT OF ALTERNATIVE MODE OF TRANSPORT

The only solution to tackle the present urban transport problems in Delhi is by creating sustainable multi-modal transport such as High Capacity Bus System (HCBS), Monorail and LRT to supplement the Metro Rail and the present DTC and other bus services. Accordingly a plan known as the Integrated Multi-Modal Transit Systems has been approved by the Delhi Govt. for implementation by 2021.

(i) BUS RAPID TRANSIT (BRT)/ REGIONAL RAPID TRANSIT SYSTEM (RRTS)

BRTS: Seven corridors have been identified under the scheme Bus Rapid Transit. For smooth operation of buses, such road stretches, that create bottlenecks in the running of buses, would be systematically improved through road re-engineering. Preferential traffic signalling for HCBS buses, at intersections, shall be provided to avoid delay at crossings.

RRTS : National Capital Region Transport Corporation (NCRTC) was established on 29.06.2011 for implementation of RRTS Corridors through a Memorandum of Understanding signed between Central Government and participating State Governments (including GNCTD) with the objective to strengthen the urban/sub-urban rail infrastructure to improve the connectivity in NCR supported by necessary multi modal integration.

In the First phase, the following three corridors have been recommended for implementation:-

Delhi –Sonipat-Panipat
Delhi-Ghaziabad-Meerut
Delhi-Rewari-Alwar

A DPR regarding the Delhi-Ghaziabad-Meerut corridor has been submitted by NCRTC. (The Project cost ₹ 32,598.60 Crores.)

A Provision of ₹ 500 Lakh has been kept for “Alternative mode of transport/RTS” in the year 2018-19.

(ii) MONO RAIL

It has been decided by GNCT Delhi that DMRC will execute the first monorail project in Delhi.

DMRC has prepared DPR of the mono rail project for the proposed corridor from Shastri park metro station to Trilokpuri. DMRC has reviewed both the options i.e. (i) Shastri Park to Trilokpuri with Depot at Sanjay lake (11 km) (ii) Shastri Park –Trilokpuri to Mayur Vihar with Depot at Mayur Vihar (15.18 km). The completion cost of option (i) and option (ii) comes to ₹ 2222/- crore and ₹ 2850/-crore respectively. Both the options of funding of this project i.e. DMRC’s pattern of funding as well as PPP/BOT mode of execution of this project have been mentioned in DPR. A token Provision of ₹ 1 Lakh has been kept for “Monorail” in the year 2018-19.

11. DELHI UNIFIED METROPOLITAN TRANSPORT AUTHORITY (DUMTA)

In Delhi, there is a multiplicity of authorities dealing with transport like PWD, MCD, NDMC, DDA, Traffic Police, Railways, Delhi Metro Rail Corporation, NHAI, Transport Department and DTC etc. They are engaged in different activities like construction and maintenance of roads, subways, over bridges, providing of traffic signals, road furniture, enforcement of the Motor Vehicles Act, 1988 and the Rules framed there under etc. In order to bring forth effective coordination amongst various agencies the Central Government in the Ministry of Urban Development has proposed the setting up of a Unified Metropolitan Transport Authority to be called the Delhi Metropolitan Transport Authority through legislation. A draft bill was sent to Ministry of Home Affairs after approval of the Council of Ministers, Delhi. Ministry of Home Affairs took the comments from Ministry of Urban Development, Govt. of India and submitted back to the Transport Department, GNCTD with their suggestions. A Budget Provision of ₹ 1 Lakh has been kept for “DUMTA” in the year 2018-19.

12. STUDIES AND CONSULTANCY SERVICES

For the implementation of MPD 2021, Restructuring of DTC and planning for integration of roads and study of transport demand forecast and development of an integrated multi modal public transport network for NCT of Delhi, number of studies and consultancies will have to be awarded. These studies will be funded under this scheme.

The study is being conducted on route plan for optimum utilization of public transport having last mile connectivity in Dwarka Sub-city under this scheme. The work

has been awarded to M/s DIMTS Ltd. A Budget Provision of ₹ 1 Lakh has been kept for “studies and consultancy services” in the year 2018-19.

13. DEVELOPMENT OF BUS TERMINALS AND DEPOTS

The objectives of the scheme are to create bus transport infrastructure for the benefit of the bus commuters. The scheme envisages purchase of land for bus terminals & bus depots and construction of terminals & depots over there. With the new acquisition of bus fleet under cluster scheme (DTC and private entities), Transport Department will require additional bus depots. Due to scarcity of land, the statutory authorities are pressing hard to have multi-level bus depots in place of the conventional bus depots. Improvement of existing depots and terminals are also supported under the scheme. Bus Depots at Dichauon Kalan-II, Bawana Sector-I, Rani Khera-I,II & III, Dwarka Sector-22 have been constructed. EFC has approved the construction of bus depots at East Vinod Nagar, Bawana Sector-5, Burari, Ghumanhera, Mundela Kalan and Rohini Sector-37 - I & II.

A Budget Provision of ₹ 80 cr. has been kept for “Development of Bus Terminals and Depots” in the year 2018-19.

14. LOAN TO DTIDC

At present, three ISBTs at Kashmere Gate, Anand Vihar and Sarai Kale Khan are controlled by DTIDC.

The Anand Vihar ISBT will be rebuilt as per new norms integrating the Bus Stand with Rail and Metro. The old ISBT at Sarai Kale Khan is being rebuilt as a modern ISBT with the change in the development control norms in MPD 2021. The lay out transport integration plan is under consideration of UTTIPEC. Two more new ISBTs, on modern lines, are proposed to be constructed (i) in South-West at Dwarka and (ii) in North Delhi at Narela on PPP mode. Land for both the new ISBT's has been allotted by the DDA. 25% of total expenditure on up-gradation of ISBT Anand Vihar and Sarai Kale Khan has to be met by the Company and 75% loan. The Anand Vihar ISBT and Sarai Kale Khan ISBT are under taken by PWD. A token Provision of ₹ 1 lakh has been kept for “Loan to DTIDC” in the year 2018-19.

15. OPERATION AND CONTROL CENTRE – PRIVATE BUS CLUSTERS & PIS

Delhi Integrated Multi-modal Transit System Ltd (DIMTS) has been appointed by Government of Delhi to work as Integrated Mechanism under the overall supervision of Department of Transport, Govt. of NCT of Delhi to monitor and manage the restructured private stage carriage bus operations. Operational & control centre is established at ISBT Kashmere Gate to receive real DATA feed from automatic vehicle location system on real time basis. The buses are equipped with GPS device having GPRS connectivity to send real time data to the OCC. From this, location of the bus at any time can be ascertained and this information will be used to give the commuters expected time of arrival of the bus and also used for prosecution purpose whenever any violation is notice. GPS/GPRS System are being implemented in taxis and TSR in Delhi. The system will help for security of the passenger and location of the vehicle

will be traced immediately. A Budget Provision of ₹ 1 lakh has been kept for “operation and control centre-private bus cluster & PIS” in the year 2018-19.

16. VIABILITY GAP FUNDING TOWARDS CLUSTER BUSES:

The Government of NCT of Delhi initiated the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. Under this scheme, 657 stage carriage bus routes of Delhi have been divided into 17 distinct clusters. Presently 1758 cluster buses are operational in 9 clusters and there is a proposal to procure of the 1000 new buses under cluster scheme subject to the outcome of Hon'ble Supreme Court / Hon'ble High Court's decision.

The cluster system is based on a gross-cost model where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow. At the same time, the contract has in-built mechanisms to apply performance deductions in case of non-adherence to clearly enunciated performance benchmarks and also to reward efficiencies above clearly defined levels of performance.

Operational efficiencies and observance of performance benchmarks are monitored by DIMTS as the State Government's IM (Integrated Mechanism) at the depots, on the street and at the Operations Control Centre with real-time data from the GPS/GPRS enabled AVLS (Automatic Vehicle Location System) on the location, speed, bus-stop dwell-time etc. of the buses. A Budget Provision of ₹ 450 cr. has been kept for “viability Gap funding towards cluster buses” in the year 2018-19.

17. ENCOURAGEMENT OF PEDESTRIAN & NON MOTORISED VEHICLES

A sustainable transport system must provide mobility and accessibility to all urban residents in a safe and environment-friendly mode of transport. This is a complex and difficult task as the needs and demands of people belonging to various income groups are not only different but also often conflicting. The pedestrians, bicyclists and non-motorized rickshaws are the most critical elements in mixed traffic. If the infrastructure design does not meet the requirements of these elements all 99 modes of transport operate in sub-optimal conditions, it is possible to redesign the existing roads to provide a safe and convenient environment to non-motorized modes. This also results in improved efficiency of public transport vehicles and enhanced capacity of the corridor when measured in number of passengers per hour per lane. A token Provision of ₹ 1 lakh has been kept for “encouragement of pedestrian & Non motorised vehicles” in the year 2018-19.

18. CAR FREE DAY

To decongest the traffic as well as to minimize the vehicular pollution in Delhi, the Government of NCT of Delhi is making efforts to control the situation and to minimize the pollution. Govt of NCT of Delhi had decided to observe a Car Free Day on every 22nd day of the every month on various stretches of Delhi to encourage the

citizen of Delhi to use the Public Transport Vehicles to minimize the vehicular Pollution. A token Provision of ₹ 1 lakh has been kept for “Car free day” in the year 2018-19

19. POLLUTION ANPR

Automatic Number Plate Recognition (ANPR) is a technology used for law enforcement purposes by the enforcement division of Transport Department, GNCTD. A token Provision of ₹ 1 lakh has been kept for “Pollution ANPR” in the year 2018-19

20. FEEDER BUS SERVICE/ ELECTRONIC VEHICLE

To promote the use of electric vehicles, the Government will give exemption from payment of road tax on registration of electric vehicles. Govt. of NCT of Delhi has decided to introduce / regularize e-rickshaws and feeder service for ensuring the last mile connectivity. A token Provision of ₹ 1 Lakh has been kept for “feeder bus service/electronic vehicle” in the year 2018-19

CHAPTER-8

SCIENCE TECHNOLOGY & ENVIRONMENT

Revised Outlay & Expenditure FY 2016-17, Approved outlay & Revised outlay FY 2017-18 and Annual Outlay 2018-19 for Science, Technology & Environment Sector are as under:

[₹ in crore]

Department / Agency	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Environment	9.00	7.46	17.00	14.00	11.77	17.00
Forest	30.00	22.47	40.00	28.00	23.36	37.00
IT	4.00	3.78	33.00	6.00	1.03	7.00
Total	43.00	33.71	90.00	48.00	36.16	61.00

Total Outlay of ₹ 109.95 crore kept in B.E. 2018-19 on Environment & Forest. This includes revenue budget of ₹ 79.45 crore and capital budget of ₹ 30.50 crore. An amount of ₹ 54 crore is kept for implementation of various schemes, programmes and projects under Environment & Forest sector.

ENVIRONMENT DEPARTMENT

Rapid rise in population and speedy economic development has raised the concern for the environmental degradation in Delhi because of which Delhi is one of the heavily polluted city in India, having for instance one of the country's highest volumes of particulate matter pollution. Unprecedented scale and speed of urbanization in Delhi and consequent pressure on physical and social infrastructure has created damaging stress on living environment and affected the level of pollution adversely. Increase in number of vehicles in Delhi is far faster than construction of roads. Agriculture burning in the NCR and neighbouring states is one of the major contributor of the particulate and other gaseous pollutants in Ambient Air of Delhi. Besides, there is air pollution due to heavy construction activities, water pollution owing to dumping of untreated industrial and municipal wastes in the river and excessive ground water exploration. Recharging of ground water is the need of the hour. The government is emphasizing on rain water harvesting and solar energy in order to reduce pollution from thermal power. Sewage water gets discharged in storm water drain causing serious contamination. Hazardous waste, bio-medical waste and electronic waste are serious threat to environment. These are increasing with urbanization and economic development in the city. Government took various steps to increase the Green cover of the state. Government is also promoting Green buildings for conservation of water and reduction in generation of solid and liquid waste. The activities of Department of Environment are:

- Motivating citizens of Delhi to keep surroundings clean and green.
- Promoting an ethos of conservation of water by minimizing the use of water and wastage of water.

- Motivating the citizens to imbibe habits and life styles supportive of minimum waste generation, source separation of waste, disposing off the waste at the nearest storage point.
- Composting horticulture waste, to use it as manure for kitchen gardens, nurseries, parks etc.
- Creating awareness among public and sanitary workers to stop the indiscriminate burning of waste/leaves that causes air pollution.
- Sensitizing the citizens to minimize the use of plastic bags. Not to throw them in public places as they choke drains and sewers. Being non-biodegradable they cause water logging and provide breeding ground for mosquitoes. Also, to encourage the use of eco-friendly alternatives like jute, cloth and recycled paper bags, etc.
- Organizing Tree plantation programmes in schools, residential areas, parks, industrial areas etc.
- Creating awareness for celebrating festivals like Dusshera, Diwali, Holi in an eco friendly manner.
- Educating the citizens about reuse of waste material by promoting the concept of the three R's i.e. Reduce, Reuse and Recycle.
- Coordinating with the various Departments/Agencies to combat climate change issues such as energy conservation, water conservation by recycling of water, rain water harvesting, green building concept, use of renewable energy, installation of CFL, promotion of battery operated vehicle.

1. Integrated Waste Management and other related activities

Budget Allocation 2018-19 : ₹ 10 Lakh

Aims and Objectives of the Scheme:

- Sensitizing all concerned including various implementing agencies w.r.t. Waste Management in compliance to the revised Waste Management Rules issued by MOEF & CC, Govt of India.
- A new aspect of decentralized green waste management with special emphasis on kitchen waste and horticulture waste has been added as a part of this scheme in order to reduce the pressure on MSW landfills.

Major Components of the scheme:

- Promote Decentralized Green Waste Management through fiscal incentives.
- Training and awareness of all target groups w.r.t. management of different wastes and organizing workshops & seminars w.r.t. the Revised Waste Management Rules issued by MOEF & CC , Govt of India-2016

Achievements:-

- (i) Workshop on E- Waste Management for Bulk Consumers targeting Delhi Government Departments and Delhi Government Hospitals organized.

2. Climate Change & Other Activities

Budget Allocation 2018-19 : ₹ 10 Lakh

Aims and Objectives of the Scheme:

Promotion and facilitation of environment friendly projects for reduction in the emissions of Greenhouse Gases and addressing climate change related issues.

Major Components of the scheme:

- To prepare the State Action Plan for Combating Climate Change, involving all the Departments as per NAPCC format.
- Capacity building among the existing manpower for the purpose.
- Engaging experts / specialized consultants & other human resources (on contract basis) on climate change issues.
- Conducting various training programmes for all the stakeholders.
- Awareness creation for climate change issues
- Organizing National/ International Conference/Synopsis on the subject.

Promotion and facilitation of Environment friendly projects for reduction in the emissions of Greenhouse Gases, and addressing climate change related issues. Workshop / Seminar on climate change with concerned departments/local bodies/agencies to be conducted.

Achievement

- Draft Delhi State Action Plan on Climate Change (SAPCC) has been finalized on the lines of National Action Plan on Climate Change (NAPCC) and put up for Government approval.
- Draft SAPCC Delhi Report has also been submitted before Hon'ble National Green Tribunal.

3. Strengthening of Technical set-up in the Department of Environment

Budget Allocation 2018-19 : ₹ 20 Lakh

Aims and Objectives of the Scheme:

- To provide infrastructure facility, manpower etc. in the Department to handle the increasing workload on pollution issues with respect to coordinate pollution control measures undertaken by various Departments in NCT of Delhi to control pollution.
- Policy formulation for overall environmental protection in Delhi. To implement the Govt. policies and various schemes for conservation of environment and control of pollution.
- To cope up with various new environmental frontiers that has emerged in recent years.
- To implement the Govt. policies, Hon'ble Court directions and various schemes for conservation of Environment and control of pollution in Delhi.

4. Involvement of Weaker Sections of Society in improvement and up-gradation of the Environment

Budget Allocation 2018-19	:	₹ 11 Lakh
General	:	₹ 10 Lakh
SCSP	:	₹ 1 Lakh

Aims and Objectives of the Scheme are:

This scheme will be implemented in association with schools, NGO's & RWA. This will include following points:

- To involve the weaker section population towards environment improvement programmes.
- To provide training as well as social security, hygienic facilities and safe waste handling to rag pickers etc.

Under this scheme, expenditure to be incurred on the items for safety equipments, fiscal incentives, and free distribution of environment related materials to weaker section etc.

5. Public Environmental Awareness and Other Activities

Budget Allocation 2018-19	:	₹ 40 Lakh
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Aims and Objectives of the Scheme:

To create public environmental awareness by educating public in general & different segments of the city such as school students, residential associations, women groups etc. through various means

- To carry out awareness campaigns namely “Greening Delhi”, “Say Yes to Eco-Friendly Bags”, “Save Yamuna”, “Anti Fire Crackers”, “Waste Minimization”, “Play Holi with Safe and Natural Colours” etc.
- Organizing environment related mass awareness programmes
- Organizing sponsoring and participation in environment related exhibition, Melas, workshops etc
- To enhance environmental awareness among public by using publicity media such as newspaper, outdoor, TV, theatre shows, radio mobile SMS, social media etc
- Observing various National and International Environment related Days such as World Environment Day

Activities to be undertaken under the scheme:

- Raising of environmental awareness level among the citizens of Delhi through various environmental campaigns by way of various publicity Medias.
- Organizing and sponsoring workshops/ exhibitions/seminars on various environmental issues and on various National and International Environment Days.

Achievements:

- Department of Environment conducted various public environment awareness campaigns for the general public of Delhi.
- Celebration of various important days i.e. Ozone Day, Earth Day etc.
- 06 No. of Conferences / Workshops conducted on environmental issues.
- Participation in Exhibitions/Melas etc.

6. Eco-Clubs in Schools and Colleges:

Budget Allocation 2018-19 : ₹ 400 Lakh

Aims and Objectives of the Scheme:

To create environmental awareness among the school & college students for environmental improvement and to inculcate the culture of eco-friendliness and environmental conservation among them.

Activities to be undertaken under the scheme:

- Conduction of various Environment Campaigns involving various schools & Colleges.

- Appreciation awards to Best Eco-club schools and colleges.
- Various Competitions at State/ School / College level to be conducted including poster competition, quizzes, etc. and organizing Annual Eco-Meet and Vacation Programme for students.

Presently Environment Department, GNCTD provides grant to the Eco-Clubs of an annual amount of ₹ 20,000/- per school/ college under the Outlay scheme “Eco-Clubs in Schools/ Colleges”. Upto the year 2011-12, yearly grant of ₹ 10,000/- was given to each eco-club in schools/ colleges which has been enhanced to ₹ 20,000/- p.a. from the year 2012-13. Also Additional grant of ₹ 2500/- is given to only schools from Ministry of Environment & Forest, GOI as NGC (National Green Corps). The scheme was started with 100 schools during 1998-99 and now more than 2000 Eco clubs are established in Delhi Govt. schools/ Aided/ Public/ Private schools, NDMC school, KV/JNV and colleges of Delhi. The schools having class XI onwards are enrolled as Eco-Clubs. The various activities of the Eco-Clubs basically about the Environment awareness and to preserve, conserve and protect the Environment etc.

Achievement 2017-18

About 1660 schools and colleges have been given a grant @ ₹ 20,000/- to each school/ college.

Targets 2018-19

- To increase the activities of environment awareness including construction of compost pits, tree census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school.
- Grant will be provided to 2000 Eco clubs in Delhi Govt. schools/ Aided/ Public/ Private schools, NDMC school, KV/JNV and colleges of Delhi.
- 6,00,000 number of students will be reached through Eco-clubs.
- 1.00 lakh saplings will be planted in schools through Eco-clubs.

7. Environment Data Generation, Survey, Research Project and Other Activities

Budget Allocation 2018-19 : ₹ 137 Lakh

Aims and Objectives of the Scheme

- To conduct need based environment surveys and data generation on continuous basis on Quantum of pollutants generated from sources such as industries, vehicles, thermal power stations and effect of hazardous, toxic waste, ambient air water sources (Surface & subsurface) and land.

- To update the environmental status through need-based surveys on various aspect of pollution, in order to assess the impact of pollution on human health and the overall environmental up gradation in Delhi.

Major Components

- Data creation in respect of Vehicular Pollution, Air Pollution, Water Pollution, Noise Pollution, Land Degradation and other anthropogenic source of pollution.
- Assessment of impact of Pollution on environment.
- Research & Development studies on various environmental issues related to Delhi.

Achievements

- “A Study of physico-chemical characteristics of smog in Delhi” by JNU completed and last installment of ₹ 1,02,237/- released.
- “Recycling of silt from storm water drains sludge from WTP/STP/CETP & Ash for waste to Energy Plant for building construction” awarded to CBRI Roorkee. second Installment to be released.

8. Assistance to NGO's in the Promotion Conservation & Preservation of Environment

Budget Allocation 2018-19	:	₹ 22 Lakh
General	:	₹ 20 Lakh
SCSP	:	₹ 2 Lakh

Aims and Objectives of the Scheme:

- To promote & assist various non-governmental organizations in the conservation, preservation of environment and pollution control activities.
- To implement various programmes of environment department through NGO's.

Achievements

- Scrutinizing Committee meeting held on 04/05/2017 for consideration of proposals for grant-in-aid and 10 proposals were put up.
- Proposal cleared by Scrutinizing Committee and under submission for approval of Competent Authority.
- First installment of proposal by “**Creation of a Participatory Solid Waste Management Policy**” by CHINTAN released.

9. Science Technology Awareness Programme

Budget Allocation 2018-19 : ₹ 10 Lakh

Aims and Objectives of the Scheme:

- To propagate science and technology issue among students.
- To create Scientific Temperament among the students.
- To conduct need based scientific survey and research.
- Involve youth on scientific projects.

Target

The objective of the scheme is to sensitize the students / public on various scientific issues. Also National Science Day on 28th February will be celebrated.

10. Delhi Parks and Gardens Society

Budget Allocation 2018-19 : ₹ 500 Lakh
General : ₹ 450 Lakh
(₹ 30 Lakh for Capital Assets)
SCSP : ₹ 50 Lakh

Aims and Objectives of the Scheme:

- To maintain the parks and garden of Delhi under Delhi Government.
- To involve NGOs, Corporate in maintaining developing the parks of Delhi under Delhi Government.
- To involve NGOs, Corporate in maintaining developing the parks under PPP.

Achievements 2017-18

Financial Year	No. of RWAs/ NGOs	No. of Parks	Covering Area (in Acres)
2017-18	261	1164	370

Performance of DPGS during 2017-18

- During the financial year 2017-18, DPGS provided financial assistance for maintenance of parks and gardens to **261 RWAs/NGOs** with assistance amounting to ₹ **162.64 Lakhs** upto March, 2018 in **1164 parks** with an area of **370 acres**.
- DPGS is taking up greening projects in poorly maintained parks, semi vacant spaces and also in open spaces.

- The Society is motivating RWA's/NGO's in the greening activities, by organizing meetings, distribution of plants to RWAs' for plantation in parks, technical advices and coordinating with other agencies. During the period under reference 78305 plants raised & maintained in DPGS Nursery, and about 104568 plants were distributed to RWAs'/NGOs', greening agencies, corporation etc.
- DPGS is providing advice to other agencies in the greening activities. Thereby motivating greening by various agencies in Delhi.
- DPGS has a established Nursery from where plants are distributed free of cost to RWAs'/NGOs' and other agencies.
- CEO, DPGS being the nodal officer of all water bodies of Delhi, DPGS is monitoring eleven court cases of Water bodies at the various courts in Delhi. As a part of the formation of wetland regulatory authority, State biodiversity council/board, Ganga action committee are also being processed as per directions of the Hon'ble courts.

11. Pollution Control and Environment Management

Budget Allocation 2018-19 : ₹ 10 Lakh

Aims and Objectives of the Scheme:

- To promote monitoring and control of the level of air, water and noise pollution.
- To promote emission less and environment friendly technologies.
- To rejuvenate the River Yamuna and local water bodies.
- To organize mass awareness campaigns.

Major Components of the scheme:

- Promoting adoption of emission less and environment friendly technologies through provision of fiscal incentives.
- Policy on Groundwater Regulation and Management in all districts of Delhi
- Formulation of policies towards prevention and control of air, water and noise pollution under existing Acts and Rules.
- Organization of workshop / conference / exhibition for spreading awareness on pollution control and environmental management among masses
- Introducing the concept of zero wastewater discharge and promote decentralized wastewater treatment system.

Achievements

- Co-ordination for implementation of the Comprehensive Action Plan & Graded Response Action Plan notified by MOEF & CC, Govt of India is being undertaken.
- Conducted the three workshops on "Prohibition on open burning for mass awareness of Schools/Colleges and RWAs in areas under North MCD and

South MCD, and East MCD jurisdiction on 14/06/2017, 14/09/2017 and 01/02/2018 respectively.

- Regular review meetings regarding Air Pollution Control convened under Hon'ble L.G. Delhi and Hon'ble Minister (Environment), Govt of NCT of Delhi.
- SOP prepared for disposal of dust collected by mechanical Sweepers same is to be followed by Local bodies i.e. PWD & DDA.
- State Level Committee meetings under Chief Secretary, Delhi convened for compliance of Hon'ble NGT order compliance in O.A.21/2014.
- Policy made regarding setting up of Micro Breweries in Restaurant/Hotel/Club etc. in Delhi and matter sent to DDA for amendment in MPD-2021. Policy regarding stainless steel picking industries under submission.
- Environment Marshals deployed for observing violation of Environmental Law on ground in Delhi.
- Urgent steps taken for controlling emergent Air Pollution condition during November-2017.
- Anti smog gun trial conducted and other such proposals under examination.

12. GIA to Mahatma Gandhi Institute of Combating Climate Change (MGICCC)

Budget Allocation 2018-19 : ₹ 530 Lakh

Objective:

To impart training and create awareness to people for combating climate change, sources of renewable energy and community development.

Achievement 2017-18:

- i) 50 number of Community Participation Programme for school children, villagers organized.
- ii) 24 training Programme for Teachers/ Professors & college/ university & ITIs Students and RWA's.
- iii) 2 number of two days awareness program/workshop on climate change organized.
- iv) About 3000 number of people trained in these training programmes/ workshops on various issues related to combating climate change

Targets 2018-19:

- i) 55 number of Community Participation Programme for school children, villagers will be organized.
- ii) 26 training Programme/workshop to be organized for Teachers/ Professors & college/ university & ITIs Students and RWA's.

- iii) 2 number of awareness program/workshop on climate change to be organized.
- iv) About 4000 number of people to be trained in these training programmes/workshops on various issues related to combating climate change.

During 2017-18, ₹ 380 lakh had released to MGICCC in three installments.

DEPARTMENT OF FORESTS & WILDLIFE

In March 1987, a separate Department of Forests & Wildlife and Environment was created from the Control of Development Department. The Department of Forests & Wildlife, Govt. of NCT of Delhi has been mandated with the responsibility of Protection, Development and Preservation of Forests in Delhi. It is also responsible for Protection and Conservation of Wildlife Habitats, Enforcement of the Indian Forest Act 1927, the Wildlife (Protection) Act 1972, and Forests (Conservation) Act 1980, Preservation of Trees Act 1994 and Rules made there under and a listing of people's participation in making Delhi Green.

There are three Divisions in Forests Department namely North Forest Division, South Forest Division and West Forest Division. The Forests Department has a mission to make all endeavors to increase the forest and tree cover in NCT of Delhi as envisaged in the National Forests Policy, 1988 through government, non-government and other land owning agencies in Delhi and protection of forests, wildlife including their habitats and preservation of trees.

The National Forest Policy, 1988 provides that a minimum of 1/3rd of the total land area of the country should be under forest or tree cover. Taking the above in view, the Govt. of NCT of Delhi is making all endeavors to meet the national goal as set by the Central Govt. and is constantly adding to the green cover of the State which is reflected in the change in forest and tree cover given as follows:

FOREST AND TREE COVER AREA OF DELHI 1993-2015

(Sq. Km)				
S. No.	Year	Forest and Tree Cover	Absolute Increase In Area	% of Total Area
1.	1993	22	--	1.48
2.	1995	26	4	1.75
3.	1997	26	--	1.75
4.	1999	88	62	5.93
5.	2001	151	63	10.2
6.	2003	268	117	18.07
7.	2005	283	15	19.09
8.	2009	299.58	16.58	20.20
9.	2011	296.20	-3.38	19.97
10.	2013	297.81	1.61	20.08
11.	2015	299.77	1.96	20.22
12.	2017	305.41	5.64	20.59

Source: State Forest Report, 2017

Government of NCT of Delhi has taken initiatives to increase forests and tree cover area to keep the environment green in Delhi. As a result of the initiatives taken by Government of NCT of Delhi, forest and tree cover area has been increasing steadily since 1993. The forest and tree cover area increased to 305.41 sq km in 2017 increasing thereby the share of forests in the total area to 20.59 per cent. The growth of forests and tree cover has particularly been monumental post 1999. Of the total 305.41 sq km of forest area in NCT of Delhi, nearly 279 sq km has been added during the period 1997 to 2017.

There are following schemes implemented by the Department of Forest & Wildlife

1. Development of Forest including Consolidations

Budget Allocation 2018-19	:	₹ 1650 Lakh
Revenue	:	₹ 200 Lakh
Capital	:	₹ 1450 Lakh

Aims and Objectives of the Scheme:

- As per the National Forests Policy 1988, 33% of the geographical area should be under Forests cover. The stipulated extent of forest cover is required to maintain the environmental equilibrium in the country. Besides, forest cover has been a proven sink for various kinds of pollutants. The NCT of Delhi has only 20.22% of its geographical area under forest and tree cover which has to be further augmented to achieve more area under greenery in Delhi.
- The forest land in Delhi has been notified in year 1994 under section 4 of the Indian Forest Act, 1927. The final notification is to be issued under section 20 of the Indian Forests Act, 1927 and other areas handed over to the Forests Department needs to be protected.
- Afforestation, enrichment and maintenance of existing forest areas under the management of forest department

Activities to be undertaken under the scheme:

- Celebration of forest festivals like World Forestry day, Environment Day, Ceremonial Plantation etc.
- Enhancement of stock of sapling in 14 forests nurseries
- Tree plantation drive during Van Mahotsav from July to September with people's participation and public representatives
- Construction of boundary wall

Achievement 2017-18:

- About 6.00 lakh number of saplings available in departmental nurseries for plantation.
- About 45,000 saplings were planted outside sanctuary.
- About 3.50 lakh seedlings distributed free of cost.

- 45 number of plantation drives organized on World Environment Day, World Forestry Day, Wildlife week etc.
- Total 10 Km length of boundary wall constructed/ repaired.

Targets 2018-19:

- Development of Forests through plantation and saplings will be distributed free of cost to encourage plantation on vacant lands.
- Maintenance and development of existing Nurseries, Existing City Forests, development of new city forests.
- 8.00 lakh number of Saplings in nurseries will be raised for plantation
- Consolidation of forest land & mapping, development of water bodies in forest areas, construction of Boundary Wall & providing fencing of forest area, construction of Watch Tower for protection
- Awareness events to be organized.
- As per direction of Hon'ble High Court in WPC -1346 and NGT in OA-58/2013 for consolidation of the ridge forest land through survey and demarcation of Southern Ridge Area and construction of boundary wall around forest area.

2. Development of Wildlife Sanctuary & Strengthening of Wildlife Section

Budget Allocation 2018-19	:	₹ 1850 Lakh
Revenue	:	₹ 250 Lakh
Capital	:	₹ 1600 Lakh

Aims and Objectives of the Scheme:

- Development of infrastructure for further protection and development of wildlife including their habitat in Delhi as also conservation of biodiversity in accordance with Wildlife Protection Act 1972. An Area of 1751 Ha in Asola-Bhatti has been notified under Wildlife Protection Act 1972.
- Intervention in management for improvement of soil/ water regime, biodiversity through afforestation of species native to ridge etc. in Asola Bhatti Wildlife Sanctuary besides creation of awareness among masses.
- Revision of Management Outlay of Asola Bhatti Wildlife Sanctuary in consultation with Wildlife Institute of India, Dehradun along with study on release of monkeys to the sanctuary and impact there on flora and fauna of the sanctuary.
- Enforcement of provisions of the Wildlife (Protection) Act, 1972 in NCT of Delhi.

Activities to be undertaken under the scheme:

- Environment awareness creation through Conservation Education Centre (CEC) in collaboration with BNHS to increase footfall in sanctuary.
- Creation and maintenance of butterfly park in sanctuary and city forests
- Plantation of 2 Lakh saplings by 132 Eco Task Force (ETF)
- Wildlife rescue centre at Rajokri for rescue of injured birds
- Development of ecotourism in consultation with Wildlife Institute of India (WII), Dehradun
- Improvement of wildlife enclosures and bridges in Asola Bhatti Sanctuary

Achievement 2017-18:

- Protection, Conservation and Plantation of 50,000 saplings by ETF
- 3 number of sites developed for eco-tourism and butterfly parks.
- 75 number of educational institutions and about 7200 number of students covered for awareness through Conservation Education Centre (CEC).

Targets 2018-19:

- **Eco huts** will be constructed for study of Wildlife behavior during nights.
- **A Bird Rescue Center** is to be developed by the department at Rajokri with interpretation center, to provide wildlife and its habitat awareness schedule to young children.
- Eco restoration of habitat through Eco-Task Force in the Sanctuary areas by plantation and maintenance of old plantation, fencing, repair and construction/ reconstruction of boundary wall, strengthening and augmentation of interpretation center at Asola Wildlife Sanctuary, training of officials, salary and project cost of 132 Eco Task Force and Conservation Education Centre of BNHS at Tughlakabad duly approved by cabinet.
- 80 number of educational institutions to be covered for awareness through Conservation Education Centre (CEC)
- 5 number of sites will be developed for eco tourism/ butterfly parks.
- Protection, Conservation and Plantation of 2.0 lakh saplings by ETF

3. Creation & Maintenance of Urban Forestry

Budget Allocation 2018-19 : ₹ 50 Lakh

Aims and Objectives of the Scheme:

The scheme aims at taking all measures necessary for maintenance of existing greens and their improvement through soliciting private /govt. participation for making city livable place.

Activities to be undertaken under the scheme:

- Under this scheme, free distribution of saplings, raising of urban plantation road side/ roundabout & maintenance, organization of melas, celebration of Van Mahotsav, Environment Day, World Ozone Day, Earth Day, World Forestry Day, Bhagidari, Health Melas, free distribution of seedlings at various location and other ceremonial functions, Development of Nature Trail & Maintenance, creation of visitor's amenities, Management of Van Vigyan Kendra at Hauz Rani.
- Development of jogging tracks , electrification, security, cleanliness, sanitary and portable water facilities
- Medicinal plant pockets, eco-huts, water bodies, interpretation centres, butterfly pockets and plantation of nectar plants, landscaping, strengthening of boundaries etc. in city forests

Achievement 2017-18:

- 6 number of city forests at Mitraon, Nasirpur, Garhi Mandu, Taj Enclave, Shastri Park, Mukhmelpur were developed/ improved to increase the awareness for green area among local residents as large numbers of people residing in the area go to these forests for recreation in clean and green environment.
- 6 number of city forest committees constituted.
- 20 number of registered RWAs benefitted from created city forests and about 8000 daily visitors visit in urban forests.

Targets 2018-19:

- **Creation and maintenance of Urban Forest:** Development of City Forests with modern amenities to encourage eco tourism and awareness creation for environment/ modern nursery establishment etc. All these forests will have solar energy lighting system on jogging/pedestrian tracks. These city forests will be developed on zero based concept through green composting bio-digesters for public toilets etc.
- 6 number of urban forests with jogging tracks and portable water facility will be developed

4. Monitoring of Greening Activities in Delhi

Budget Allocation 2018-19 : ₹ 145 Lakh

Aims and Objectives of the Scheme:

- The scheme aims at increasing the forest and tree cover including protection of existing forest and taking measures for improvement of the soil/moisture regime, quality as green lung for the metro.
- Enforcement of IFA, 1927 and DPTA, 1994 and Wildlife Protection Act, 1972.
- The scheme also aims at monitoring / evaluation of the gains made in greening and other activities through independent agency.

Activities to be undertaken under the scheme:

- Replacement of Keekar (Vilayati babool) by indigenous saplings in collaboration FRI Dehradun
- Evaluation of compensatory plantation done by user agency in DPTA, 1994
- Third party evaluation of plantation activities of the department in the last 3 years

Achievement 2017-18:

- 127 number of plantation sites were evaluated.
- Long term plan for replacement of vilyati kikkar in central ridge area had been launched.

Targets 2018-19:

- Replacement of Keekar (Vilayati babool) by indigenous saplings in Central Ridge area.
- 20 number of new plantation sites to be evaluated

5. Intensification of Forest Management (CSS)

Budget Allocation 2018-19 : ₹ 5 Lakh

Forest Protection Division; Ministry of Environment, Forest and Climate Change; GOI gave its administrative approval of the work programme during FY 2016-17 of GNCTD for strengthening forest protection measures under CSS 'Intensification of Forest Management'. NIL expenditure has been incurred during 2017-18.

DEPARTMENT OF INFORMATION TECHNOLOGY

1. Delhi Metro e-Network (LAN/WAN)

Budget Allocation 2018-19 : ₹ 10 Lakh

All the major departments have been connected through Leased Line and Tri-B DG plan of MTNL.

- **Local Area network (LAN)**-Around **1000 computer** systems have been brought on the LAN in the Delhi Secretariat. On the existing LAN, Departments located at Secretariat use various centralized applications like file monitoring system, letter monitoring system, Bio-metric based attendance system, Pay package, e-Office etc.
- A server room has also been functional with leased line connecting the Secretariat server to the NIC Headquarter to access the internet. Wi-Fi facility to the departmental users and guests visiting Ministers/ officers has been provided.
- **Delhi State Wide Area Network (DSWAN):-** 101 locations are connected to Delhi Secretariat through 158 links of 100/34/10/4/2 Mbps links up to 2016-17. Many other departments are connected through Tri-B DG plan.

2. Training of Employees of Delhi Government in use of I.T. Hardware and Software

Budget Allocation 2018-19 : ₹ 15 Lakh

The Information Technology Department initiated training programme for the employees from dated 22/4/2003.

The promotion of Information and communication technology requires continuous training for enhancing skills of employees in the emerging technology areas. It includes providing basic computer training for non-technical employees and specialized trainings to IT Cadre officials of Govt. of Delhi. It is therefore necessary that the Government employees including employees of Government of Delhi, Corporations and Autonomous Bodies be trained regularly on usage of tools for day-to-day operation.

Department proposes the following:-

1. Training in Basic e-Governance, Office productivity tools and computer fundamentals.
2. Sponsoring of IT Cadre officers to specialized institutions providing training in Data Base Management System, Network Security, Application Software Development Tools etc.

3. e- Governance Projects and Process Re-engineering Support

Budget Allocation 2018-19 : ₹ 15 Lakh

e-SLA: The e-SLA was implemented w. e .f. 15th Sept'2011. The objective of e-SLA is to provide the various Govt. Services to Citizens of Delhi in a time bound manner. Department has notified 361 services under e-SLA belonging to 37 Departments. Under e-SLA citizen can track the status of their application. Department of Information Technology is in process of amendment of "Delhi-Right of Citizen to Time Bound Delivery of Services-2011. Total 18.64 lakh application received under e-SLA during 2017-18.

E-Procurement: The scheme was implemented on February, 2008 and DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e Governance Society and NIC. The project was started to improve the then existing tendering process in various department of GNCT of Delhi and to bring transparency and efficiency in the tendering process. The main objectives are to reduce tendering process costs and overhead, better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation. Around '28472 'tenders valuing ₹ 1412845.61 Lakh finalized and- 3959 vendors registered till March'2017.

e-Office: Council of Ministers, GNCTD has approved the implementation of e-office in all the Department / Local/ Autonomous bodies of GNCTD. In order to bring transparency, accountability, to increase efficiency and save time and reduce the use of paper/ stationery. e-Office has been launched in various departments of GNCTD

4. Development and Maintenance of Delhi Government Portal (Facility Management for Delhi Secretariat & Maintenance of Delhi Govt. Websites)

Budget Allocation 2018-19 : ₹ 150 Lakh

(a) (i) Content Management Systems (CMS):

Content Management System is information Integration on a single unified web site of all Departments. It gives information regarding various services provided by the centralized web site apart from having the uniform look and feel of all the websites. The scheme was started in August 2008.

(ii) State Data Centre: -

Delhi Government has designated NICSI Data Centre as State Data Centre. State Data Centre involves collocation charges, AMC charges of servers, SAN and takes TAPE back-up charges, hiring charges of virtual machines on GOI clouds i.e. Meghraj.

(b) Security Audit:

Web/ mobile applications, portals are always subject to security risks and attacks. Department proposes to get security audited their Web Portal and applications from Competent agencies and subsequently take necessary steps to secure the portal from hacking, defacing and other security threats. To address the cyber security concern, DeGS under Department of IT, has empanelled an agency to conduct security audit. The security agency has prepared State Cyber Security plan to reduce/ prevent cyber security threats.

7. Readiness for implementing various Government of India's ICT related bill /Framework Standard /TETRA

Budget Allocation 2018-19 : ₹ 429 Lakh

Tetra Communication System:

Government of NCT of Delhi has adopted TETRA Network during the **CWG-2010**. Delhi police, Divisional Commissioner Office, DTC, Health and Family Welfare, CATS, MCD, Directorate of Home Guards and Civil Defense, Trade & Taxes and Election office are using Tetra for the legacy period w.e.f. 1st March, 2012. Department will keep using existing TETRA network. During the year 2017-18, various departments in GNCTD Delhi including Delhi police used total 4796 Tetra sets.

The proposed outlay will be utilized for hiring of consultants, license fee, rent of Tetra sets and expenditure on authentication framework.

8. IT Component for Samajik Suvidha Sangam

Budget Allocation 2018-19 : ₹ 1 Lakh

Mission Convergence (Samajik Suvidha Sangam), Government of NCT of Delhi (GNCTD) has been implementing the system integration project for developing robust web based application and centralized database encompassing demographic details of households living in the slums.

Presently this scheme has been transferred to Revenue Department. A provision of only ₹ 1 lakh has been kept under the head as token amount for payment of the pending bills for the amount spent under the scheme.

9. Preparation of Geo Spatial Data Base for Delhi

Budget Allocation 2018-19 : ₹ 80 Lakh

The Project was aimed at creating geospatial data of Delhi, enabling better planning / implementation of public amenities (Roads, sewage, water supply, land records) and for checking the encroachments. The Project was started during the year 2004-05. This Project has been transferred to a Govt. owned company Geo Spatial Delhi Ltd w.e.f. 1-07-2012. All the line departments have to update their data.

The Project has been benefitting the departments in preparation of their planning and to provide updated information to public in respect of civil, electrical work done in their locality. According to the provisions of Delhi Geo Spatial Infrastructure (Management, Control, Administration, Security, and safety) Rules 2011, Geo spatial Delhi Limited has to provide services to line department under Delhi Spatial Data Infrastructure (DSSDI) Project. GSDL has to perform following tasks on behalf of Government of Delhi.

- To Provide navigation and other information through internet protocol camera, Portal or any other photographic or other medium for the facilitation of various organizations including Police, Fire Brigade, Municipal authority, Civil Administration Disaster Management Authority etc, in the event of any natural or manmade disaster in Delhi.

- To establish, manage and maintain helpline services for the public to seek and or provide information pertaining to any development activity including excavation work in any area or locality within the territory of the Delhi along with similar information on the web-portal with facility to update the information in consonance with the periodical
- To do development work from time to time.
- To provide any other services based upon the applications of the Geo Spatial Data as deemed necessary by the Government.

Target 2018-19 :

DIT proposes to procure two maps (satellite images) for GSDL

CHAPTER-9

SECRETARIAT ECONOMIC SERVICES

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Secretariat Economic Services Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Secretariat Economic Services	4	1.98	11	2.50	0.41	21

A. PLANNING DEPARTMENT

Budget Allocation 2018-19 : ₹ 1018 Lakh

The Planning Department undertakes following major activities:

- (i) Estimation and Monitoring of resources for financing of Annual Budget
- (ii) Formulation, Monitoring of implementation of various schemes / programmes/ projects of various Department/Agencies, Expenditure and Physical achievements, Examination of proposals of various Departments for release of funds.
- (iii) Evaluation of Major Projects, Programme & Schemes implemented by various Department/Agencies.
- (iv) Modernization and Capacity Buildings for accelerating reforms
- (v) Cadre management of Planning & Statistical Cadre employees.
- (vi) Preparation of Outcome Budget 2018-19
- (vii) Preparation of various documents like Socio Economic Profile, Economic Survey, Projects Compendium.
- (viii) Preparation of Sustainable Development Goals (SDG) 2030 of Delhi is under process.

An expenditure of ₹ 38.22 lakh has been incurred in 2017-18.

Details of major activities of Planning Department are as under:

1. Modernization and Capacity Buildings for accelerating reforms

Budget Allocation 2018-19:- ₹ 195 lakh (Revenue)

Various training and capacity building programmes, workshops, seminars etc. are organized under the scheme.

2. DIALOGUE & DEVELOPMENT COMMISSION OF DELHI (DDCD)

Budget Allocation 2018-19 :- ₹ 296 lakh

The Dialogue & Development Commission of Delhi (earlier Delhi Dialogue Commission) was set up vide Cabinet Decision 2131 dated 22-02-2015 and notified vide Gazette Notification dated 26.03.2015 to consider ideas, identify best practices and policies from around the world and translate them into concrete recommendations to the Government of NCT of Delhi for transformative change. Planning Department is the Administrative Department of the Commission vide notification dated 29.04. 2016.

DDCD is to advise Government of NCT of Delhi on governance and technological solution to various problems afflicting Delhi, to evolve strategy for expeditious implementation of the recommendation made by the Dialogue and Development Commission of Delhi, to suggest from time to time, remedies to overcome the bottlenecks experience in implementation of the recommendations of Dialogue and Development Commission of Delhi, to formulate and aid in the formulation of various initiatives relating to development and resource mobilization, including investment from other sources and to carry out such other tasks and functions as may be assigned to it by the Chief Minister from time to time.

3. Programme for Evidence based Policy, Artificial Intelligence, Big Data and Other M & E Activities

Budget Allocation 2018-19 :- ₹ 500 lakh (Revenue)

Hon'ble Finance Minister in his budget speech for 2017-18 stressed the need to strengthen the Monitoring & Evaluation Unit of Planning Department to effectively implement the government policies as well as to measure progress against intended outcomes mentioned in the Outcome Budget of the government. The M & E Unit with the help of modern Monitoring & Evaluation tools and techniques and help in improving policy making and better delivery of public services in Delhi. Besides, guiding Outcome Budgeting, it will also support government to conduct independent surveys and evaluations and will enable data analysis and assessment of large government database for evidence based policy making.

Accordingly, a Cabinet Note on Strengthening of Monitoring & Evaluation Unit (M & E) in Planning Department was placed before the Council of Ministers on 12.12.2017. The proposal was approved by the Cabinet vide Cabinet decision no. 2525 dated 15.12.2017. The proposal has also been approved by Hon'ble Lt. Governor for strengthening of M & E unit in Planning Department.

To evaluation studies and survey of selected programme have already been undertaken and another is under progress.

B. ADMINISTRATIVE REFORMS DEPARTMENT

The Mission of the Department is to act as a facilitator, in consultation with Government of India, Departments of Delhi Government, its Autonomous Bodies and Undertakings etc., to improve Government functioning through administrative reforms in improvement of process, organization and methods, grievance handling, modernization, citizen's charters, award scheme and the best practices.

Major Activities of AR Department are as under:-

1- Work Assessment Study (01.04.2017 to 31.03.2018):

AR Department examines and conducts work assessment studies in various Departments / Offices / Local Bodies of GNCTD for creation and abolition of posts.

During 2017-18, 3035 posts were recommended for creation in different departments.

2. Public Grievance Monitoring System:

The Public Grievance Monitoring System has been created to look into time-bound resolution of grievances and receives complaints online and offline. Grievances received from public are forwarded to concerned departments for necessary action and resolution in a time bound manner.

During 2017-18, 1,00,985 number of grievances were registered on this portal and about 94300 grievances have been disposed of as on 31.03.2018.

3. Public Hearing Timings (w. e. f. 01.06.2017):

In order to bring transparency, make government accessible and bring awareness in the general public about the facility provided by the Government for redressing their grievances, all officers of GNCTD were directed to be available in their respective offices between 10.00 am and 11.00 am with effect from 01.06.2017 for meeting the general public without appointments and to hear their grievances on all working days.

To facilitate and monitor this, there are two helpline numbers i.e. 23392726, 23392620 of Administrative Reforms Department. General public registers the complaints through helpline numbers in case the officer is not available in the office. Reports in respect of complaints registered is generated on daily basis and forwarded to Head of Departments for necessary action as well as for kind perusal of Hon'ble Chief Minister.

Since inception, i.e. 01.06.2017, number of complaints has significantly been reduced.

4. Field Visits by Head of Dept:

All the Pr. Secretaries/ Secretaries /HODs were directed to carry out field visits once a week to monitor the working and progress of schemes being implemented by Administrative Departments.

During 2017-18, 461 field visits were conducted by Pr. Secretaries/ Secretaries / HODs till March, 2018. A target of 720 field visits has been set for Financial Year 2018-19.

5. e-RTI Portal:

Hon'ble Chief Minister, Delhi, on 10 July, 2017 launched the On-line RTI portal www.rtionline.delhi.gov.in of Govt. of NCT of Delhi. The portal is now registered with 195 Public Authorities/Departments/Autonomous Bodies/Local Bodies of Govt. of NCT through which the citizens can file their RTI applications and Appeals on-line.

During the period 10.07.2017 to 31.03.2018, a total number of 17,128 RTI applications were received in various departments of Govt. of NCT of Delhi. Out of which a total of 14,149 applications (91.59%) were disposed off.

6. O&M Inspection:

During 2017-18, AR Department conducted 59 O&M Inspections in various Public Authorities/Departments/Autonomous Bodies/Local Bodies of Govt. of NCT of Delhi. A target of 80 O&M Inspection is proposed for 2018-19.

7. Punctuality Drives:

During 2017-18, AR Department has conducted 100 Punctuality drives in various Public Authorities/Departments/Autonomous Bodies/Local Bodies of Govt. of NCT of Delhi. For 2018-19, target of 100 punctuality drives is proposed.

Projects under Pipeline:

8. Chief Minister's Urban Leadership Fellows Programme (CMULF)

Budget Allocation 2018-19: - ₹ 300 lakh

"Chief Minister's "Urban Leadership Fellows (CMULF)" Programme aims at grooming future leaders for the social development of the country having passion and commitment for public service. The CMULF program intends to train young professional from various field to work with Government and know about governance. The scheme is yet to be launched.

9. Doorstep Delivery of Public Services:-

Budget Allocation 2018-19 :- ₹ 1000 lakh

GNCTD in the cabinet meeting chaired by Hon'ble Chief Minister on November 16, 2017, approved the proposal for Doorstep Delivery of Public Services" to the citizens of Delhi. This will enable the citizens to avail government services at their doorstep through a call centre to be set up.

Instead of visiting government offices, applicants will be able to call a centralized helpline, which will dispatch a "*Mobile Sahayak*" or helper to assist. The call centre will be open 24X7. The Mobile Sahayak shall visit on all days including Gazetted Holidays and Sundays, as per convenience of the citizens and assist the citizens in obtaining specified service. There will be a charge for the service which is to be decided.

The existing system of delivery of public services shall also continue, and citizen shall be free to choose this facility or conventional system for delivery of public service.

Directorate of Economics and Statistics

1. Support for Statistical Strengthening

Budget Allocation 2018-19 : ₹ 1 Lakh

Support for Statistical Strengthening (SSS), is a comprehensive project designed to strengthen State statistical systems by way of providing adequate technical and financial support to improve their statistical capacity and infrastructure for collecting, compiling and disseminating reliable official statistics for policy planning purposes particularly at the State and Sub-State levels. With the above primary objective, the Support for Statistical Strengthening perceived as a Centrally Sponsored Scheme (CSS) launched and being implemented with a view to act as a catalyst in facilitating implementation of National Strategic Statistical Plan (NSSP) for meeting growing data requirements, both at national and international levels. SSS was formulated as per the recommendations made by the National Statistical Commission (NSC) for effecting necessary improvements in the Indian Statistical System. The scheme aims to generate tangible statistical indicators / Products/ Outcomes by the end of the scheme period in each States/ UT.

2. Strengthening of Civil Registration System (CRS)- (CSS)

Budget Allocation 2018-19 : ₹ 2 Lakh

The Civil Registration System i.e. the registration of births & deaths in the country is mandatory and it is done as per the provisions made in the Registration of Birth & Death Act, 1969. In Delhi, the Director, Directorate of Economics & Statistics is the ex officio Chief Registrar (Birth & Death). The registration of births & deaths in Delhi is being done by the concerned Local Body for their jurisdictional area.

The ORGI provides funds to organize the training programmes on CRS for Civil Registration Functionaries and on Medical Certification of Cause of Death (MCCD) to ensure smooth and effective functioning of CRS. Besides this, the ORGI provides financial Assistance to States/UTs for strengthening the system of Registration of Births & Deaths by hiring of manpower.

3. Urban Statistics for HR and Assessment (CSS)

Budget Allocation 2018-19 : ₹ 2 Lakh

The Central Sector scheme of Urban statistics for HR & assessments (USHA) started from 2007-08 and is implemented by the NBO. Its key objective is to support the Ministry of Housing & Urban Poverty Alleviation & other Ministries with information and knowledge inputs for the purpose of Planning, Policy making, Project Design, formulation, Implementation, Monitoring & evaluation, particularly in the context of programmes relating to Urban Poverty, Slums & Housing.

CHAPTER-10

TOURISM

Delhi city is sprinkled with dazzling gems: captivating ancient monuments, fascinating museums and art galleries, architectural wonders, a vivacious performing-arts scene, fabulous eating places and bustling markets. With its rich and diverse cultural heritage, Delhi is also used as a gateway for traveling to cities of India. The city is significant for the role it has played throughout history, having been the centre of an empire for the majority of this millennium. It is an important city in the Indian sub continent and comparisons have often been made to other great cities of the world. However, very few cities carry with them, to such an extent, the weight of several layers of continuous history.

One can have a fascinating glimpse into the past in Old Delhi, with its labyrinth of narrow lanes, old havelis, and colourful bazaars. Rickshaws wind their way through this crowded, bustling capital of the Mughals, where life continues, much as it did hundreds of years ago. Modern Delhi has a lot more to offer. Delhi has a modern, well-planned and extensive Metro network that connects all corners of Delhi; this network is still growing. New roadways and flyovers have improved connectivity, the latest of which is the Signature Bridge, an ambitious project of Delhi Tourism. Delhi Tourism is on a mission to change status quo and ensure that Delhi becomes a world-class tourist destination and the leader in art, culture, music, theatre, film and entertainment.

In 1911, British shifted their capital from Calcutta to Delhi. After independence in 1947, New Delhi was officially declared as the Capital of India. Delhi being National Capital Territory, received maximum foreign travelers and NRIs visiting India.

There are Outlays to make Delhi an environmental & eco friendly tourism and cultural & heritage destination. There is need to spread awareness among tourists as well as its citizens regarding Delhi's glorious past.

The schemes of Tourism Department have been implemented by the DTTDC, an undertaking of the Government of National Capital Territory of Delhi incorporated in 1975 to promote tourism in Delhi. Delhi being National Capital Territory, received a large number of foreign travelers and NRIs visiting India.

Revised outlay & expenditure of Annual Outlay 2016-17, Approved outlay & Revised Annual Outlay 2017-18 and Annual Outlay 2018-19 for Tourism Department are as under:

[₹ in crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Tourism	26.00	8.08	117.00	18.00	13.18	44.00

Total Outlay of ₹ 46.21 crore kept in B.E. 2018-19 on Tourism. This includes revenue budget of ₹ 46.06 crore and capital budget of ₹ 0.15 crore. An amount of ₹ 44 crore is kept for implementation of various schemes, programmes and projects under Tourism sector.

1. **Tourism Infrastructure**

Budget Allocation 2018-19 : ₹ 500 Lakh

I. **Up-gradation of Food courts, temporary shops / craft stalls etc. at Dilli Haat, INA**

Dilli Haat, INA was constructed and inaugurated in March 1994. The Haat needs up gradation in view of wear and tear of infrastructure and changes in user requirements. Most of the area needs face lifting works. However, Food courts, temporary shops and adjoining areas are in very bad condition and needs suitable up gradation and face lifting works. Temporary shops are made with thatch roofing which is of temporary in nature and needs frequent replacement and causes leakages which damage the articles of the artisans, hence the roofing may upgraded to semi permanent structure. Due to frequent damages it gives bad look. Food courts which are in very bad condition also required to be upgraded since no major face lifting had been done since its construction.

II. **Renovation and Up-gradation of Coffee Home – Connaught Place**

The Coffee Home is situated in prime location of Connaught Place and serves the cuisines and coffee tea for visitors. Since its inception no major renovation work was taken up. The upgradation work planned to be taken up with some of the alterations. There is only one existing entry from side to coffee home hence one additional entry from main path have been proposed to be opened in up gradation phase. Better Public Conveniences are to be provided at a suitable place in the coffee home since existing conveniences are on back side of Coffee Home. The up gradation work will also consist of suitable furnishing also.

III. **Development of Open Air-theatre, etc. at Kala Gram near Garden of Five senses**

DTTDC has in its possession a plot measuring 5.27 acres adjacent near Garden of Five Senses. The plot of land has been allotted by the Development Department, Government of Delhi. DTTDC proposes to develop this site as venue

for holding concerts and festivals. The basic infrastructure like water, electricity, barricading, public conveniences, cafeteria, parking etc. would be developed by DTTDC. For day to day operation an operator may be appointed by DTTDC through E-tendering process.

This is a on-going state plan-scheme. Development of plot for holding concerts and festivals. During the year 2017-18, an Open air theater has been developed. Further development of venue on this piece of land is to be done during 2018-19.

IV. Conceptualization / Documentation Appointment of Transactional Advisor for Development of Tourism Projects

It is proposed to take up and develop new Tourism Projects in Delhi. For development of new Tourism Projects, it is required to conduct preliminary feasibility study, conceptualize the new ideas and other related work prior to the actual start of the work for the new Tourism Projects. For these works, the expenditure may be incurred on account of consultation fee to Architect, transaction advisor etc. To prepare concept paper on tourism projects at various existing properties of the Corporation, there is a need of Transactional Advisor/Consultant.

V. Renovation & up-gradation of Azad Hind Gram

DTTDC has set up Azad Hind Gram at National Highway-10 before Bahadurgarh Border in Tikri Kalan Village. The complex is spread over 06 acres and has a memorial on Netaji Subhash Chandra Bose depicting select episodes from his life. The complex also houses a museum on Indian National Army with audio visual facility. The complex has a life size statue of Netaji Subhash Chandra Bose.

DTTDC would like to upgrade and renovate the Netaji Memorial, Indian National Army Museum, public conveniences and parking facility at the Complex. Repair and Up-gradation of pond and renovation of Restaurant complex and Kiosks.

VI. Construction of Coffee Home at Janak Puri

DTTDC proposed to construct a Coffee Home at Janak Puri subject to more allocation of funds during the year.

VII. Construction of Coffee Home at I.P. Extension

DTTDC proposes to construct a Coffee Home at I.P. Extension subject to more allocation of funds during the year.

An expenditure of about ₹ 320 lakh incurred during the year 2017-18 on Tourism Infrastructure.

2. River Front Development of Yamuna

Budget Allocation 2018-19 : ₹ 5 Lakh

Every city in the world is associated with a river flowing through it. More than 40 kms. of Yamuna River flows through Delhi. Every Major city like London, Paris etc. has developed the river front of its city and is a major tourist's attraction. Even in India River Sabarmati in Ahmedabad has been developed by the State Government and has become a public place for its citizens.

The Yamuna River to the north of the Wazirabad Barrage is the most pristine stretch of the river in Delhi. The east bank of the river in the stretch along Sonia Vihar is to be developed in an ecological manner to enhance and improve natural habitats and the biodiversity of the riverfront area.

The Area of intervention consists of the following:

- Around 700 Acres of Land between the Yamuna River and the Sonia Vihar-Pushta Road
- Around 5.8 km of the Sonia-Vihar Pushta Road from the Wazirabad Road intersection to the Delhi Border

Proposals have already been submitted to the Delhi Govt. for approval of Cabinet. Once the proposal is approved by the Cabinet, consultant for the project will be appointed. Since the project involves development of river fronts the approval of National Green Tribunal will be required and consultant appointed will develop the scheme of the project according to the compliance of the guidelines issued by NGT. Once the project proposal is approved by the NGT, NOC from the Land Owning Agency i.e. Delhi Development Authority will require. However in a meeting held with VC, DDA and Minister of Tourism, Delhi Govt., it was assured by the VC, DDA that once the proposal is agreed by the NGT requisite NOC of DDA will be issued.

Once the above approvals/NOC issued, the development work may be started by DTTDC. To begin with, it is proposed to develop the River front in Delhi upstream of the Wazirabad Bridge. The River front would consist of public conveniences, promenades, jogging track, cycle track, sandpit, volleyball courts, restaurants, snack bars and parks.

3. Promotion of Tourism - Delhi as a Destination

Budget Allocation 2018-19 : ₹ 1055 Lakh

This scheme has been divided in Three parts (Part A & B).

Part A

Budget Allocation 2018-19 : ₹ 1045 Lakh

Branding Delhi:

It is proposed to create a new campaign called “Brand Delhi”. We will re-develop the online presence of destination Delhi through websites, Apps, Maps, Social Media and Micro-sites. Delhi, bearing a rich heritage and history, has immense potential to become one of the most preferred tourist destinations not only in India but also globally. It is land of monuments, dotted with ruins forts, temples with many chapters of history that have unfolded to make Delhi what is today. Myriad episodes of history, a lineage and significant monuments like the Qutab Minar, the stunning Humayun’s Tomb, the magnanimous Red Fort, the city of Old Delhi. This Delhi, the Old Fort and many more are epitomes of varied historical eras and this is where the real strength of the City lies as far as the tourism in Delhi is concerned. Delhi has a lot to boast about and hence arises the dire need to promote Delhi as one of the most sought after tourist destinations not only in the domestic but also in the international arena.

Undoubtedly, tourism requires careful Outlaying and management and in the absence of a concrete Tourism Policy, there is no set Outlay drawn to market the city in the International market so as to showcase the potential of the city as a Tourist Friendly destination. There is a need to initiate steps to market Delhi more effectively and in a strategic manner on the lines of other state Tourism Boards. In order to keep pace with the growing competitive market, it is proposed that, on the lines of other state Tourism departments to carry out aggressive campaigns to Brand Delhi. With an objective to promote tourism in and around the capital city, Delhi Tourism & Transportation Development corporation Ltd. has been playing a role of catalyst and been taking proactive steps in making the city a Tourist Friendly destination.

The activities proposed to be undertaken under the scheme emphasized the need to aggressively Brand Delhi through various available mediums.

3.1 Production of Tourist Literature, Folders, Leaflets, Maps, City Guides, Brochures, CDs :

To market Delhi more effectively and in a strategic manner on the lines of other state tourism Boards. DTTDC plans to undertake campaigns for Branding Delhi as a Tourism Destination at national level through various mediums including release of advertisements / advertorials in Travel magazines & Press advertisement, online social media, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through Hoardings, Street Furniture, Metro Stations etc. It is also proposed to produce short films on promotion of Delhi – as a tourism Friendly destination and telecast as TV commercials on various channels.

3.2 Publicity through Print and Electronic Media/ Internet :

The plan includes: Production of Film on Delhi: Promoting Delhi as a Tourist Destination and as Film Shooting Destination – Edited versions of both the films for TVC. Promotions through TVCs on various channels, Release of Advertisements in Magazines (Travel & Tourism), Outdoor publicity through Metro Stations, Backlit

panels at Airport, Bus shelters, Street Furniture, Air Baggage tags etc., publicity for Delhi Tourism activities like Tours, Travel, Adventure Activities, Dilli Haats through release of advertisements in newspapers and magazines and Social Media.

3.3 Organization of Fairs & Festivals :

Delhi Tourism has been actively organizing cultural events in Delhi to showcase this capital city as a tourist and cultural friendly destination not only for foreign tourists but for domestic travelers and the citizens of Delhi. In this context, it is pertinent to mention that the promotion of cultural tourism has been the main stay of Indian Tourism policy and accordingly, the rich heritage of our country at large and Delhi as a city in particular has been projected from time to time. Our neighboring states such as Rajasthan, Madhya Pradesh, Himachal Pradesh etc. are excellent examples where cultural tourism has already acquired international positioning and has acted as a catalyst to attract large number of tourists to these destinations.

Apart from National & International tourists, NCT of Delhi has its own population of more than 20 million. The citizens of Delhi attend the Fair & Festivals organized by Delhi Tourism with fun and frolic.

3.4 Participation in National Fairs/ Conferences/ Marts/ Exhibitions :

National tourism fairs, conferences, travel marts and travel exhibitions are important for interaction with travel industry, media, airlines and other opinion makers. Further, this is helpful in direct marketing of tourist products and services to the consumers by direct interfacing. Presently, DTTDC participates in limited national tourism fairs. These interactive activities will also be organized in Delhi and simultaneously Delhi will also participate in such exhibitions, marts and conferences within India.

3.5. Ek Bharat Shreshtha Bharat :

The scheme of “Ek Bharat Shreshtha Bharat” launched by Ministry of HRD, Govt. of India which envisages strengthening of existing emotional bonding between the people of our country by promoting and showcasing the rich heritage and culture, tourism, wealth, educational specificities, agricultural traditional practices etc. of each state allowing people to understand and appreciate the diversity that is India, while fostering a sense of common identity.

Accordingly engagement matrix for NCT of Delhi has been earmarked with the 8 states of North-Eastern States: with Sikkim & Assam (2016-17), Tripura & Mizoram (2017-18), Arunachal Pradesh & Meghalaya (2018-19) and Manipur & Nagaland (2019-20). The DTTDC proposed to organize culinary festivals with opportunity to learn culinary practices, promotion of Home Stay for visitors, promotion of Rajya-Darshan for tourists, organizing familiarization tour for tour operators of one state, prepare and share with the partner states a book containing information on their culture, customs, traditions, flora & fauna etc. for dissemination to schools colleges, organizing film-festival in the partner state with sub-title, showcase wearing of additional attire of the partner state.

3.6. Promotion of Delhi as a Film Shooting Destination :

Govt. of Delhi under the directions of Ministry of I & B, Govt. of India has appointed MD & CEO, DTTDC as the nodal officer for facilitating Film Shootings in Delhi vide order no. F2/797/TSM/11 dated 3rd August, 2016 of Dy. Secretary (Tsm), GNCTD.

Cinema is undoubtedly a powerful tool for the development of a nation. Its impact is immense and it plays an important role in economic expansion. Delhi has been a part of films for a long time now. Its scenic beauty, picturesque locations and historical monuments form interesting backdrops for movies. Delhi also embodies the stark, almost absurd, contrasts of India: A World- Class metro system, the chaos of Old Delhi and the Colonial Serenity of Lutyen's Delhi.

Subsequently, a Film Shooting Facilitation Cell was created within the corporation on the direction of the Chief Secretary, Govt. of Delhi with an objective that DTTDC acts as a nodal agency to act as a bridge between the filmmakers and the stakeholder agencies for facilitating single window clearances of permission for Film Shootings in Delhi.

DTTDC is in the process of introducing "Single Window Clearance Mechanism" for film making facility so that the legal formalities to shoot in the city can be performed by visiting only one Government Office. Several steps are being taken to introduce a smooth system for granting permission to Film Producers, to provide them consolidated information on instructions/ guidelines issued by various Departments of Delhi and Ministries of the Government, and to make film shooting a hassle-free experience.

3.7 Major Tourism Events Sponsored by the Govt.

3.8 City Information Service (1280)

Part B

Bed & Breakfast Scheme

Budget Allocation 2018-19 : ₹ 10 Lakh

This scheme started in the month of October, 2007 and to be continued during the year 2018-19 to provide budget accommodation to tourists coming to Delhi and enjoy the traditional Indian Home & Culture and also have the confidence of the families support and protection and go back with pleasant memories. In the Bed & Breakfast accommodation in Delhi, there are two categories facilities i.e. Silver and Gold. The Registration Fee for Gold Category is ₹ 5000/- and for Silver Category ₹ 3000/-. The basic facilities available under the Silver and Gold Categories are:

Facilities	Silver	Gold
Floor Area of Room	120 sq. ft.	200 sq. ft
Size of Bathroom	30 sq. ft	40 sq. ft
Washing Machine	Not Mandatory	Mandatory
Refrigerator in the room	Not Mandatory	Mandatory
Telephone with Extension	Not Mandatory	Mandatory

In the bedroom, double bed, AC, Furnishing etc., is mandatory. Maximum 06 rooms can be given to the establishment.

The total number of Gold and silver category establishment and rooms registered under this scheme as on 31.03.2017 and target for FY 2018-19 is given below:

Category	Status till 31.03.2018		Target 2018-19	
	No. of Establishment	No. of Rooms	No. of Establishment	No. of Rooms
Gold	39	160	45	185
Silver	233	965	245	1015
Total	265	1131	290	1200

The list of Bed & Breakfast Establishments registered under the scheme is available on the website of DTTDC and Directory of Bed & Breakfast Accommodation in Delhi was also published and distributed from time to time.

An expenditure of about ₹ 655 lakh incurred during the year 2017-18 on Promotion of Tourism in Delhi.

4. Beautification of Entry Points of Delhi

Budget Allocation 2018-19 : ₹ 250 Lakh

Development of Guru Tegh Bahadur Memorial at NH-I and other entry points of Delhi

- (i) Entry Point-I at NH-8
- (ii) Entry Point-II at Ghazipur
- (iii) GTB Memorial at NH-I

DTTDC proposes to beautify the road entry points to the city. These entry points would have the facility of tourist information office, public convenience, snack-bar, parking, first-aid facility etc. The entry gates would highlight the rich heritage of the city.

DTTDC has constructed Guru Tegh Bahadur Memorial at Singhu Border (NH-1), G.T. Karnal Road, spread over land measuring 11.87 acres as a deposit work of Urban Development Department. The project was set-up under the scheme of beautification of entry point of Delhi.

In the landscaped tranquil background, the 24 metres high central pylon with petals at the base represents the Guru and his strength. The C arches denote his three followers and the monoliths represent the 10 Sikh Gurus with their sayings inscribed on them.

Urban Development Department has transferred the project to Tourism Department, Govt. of NCT of Delhi. DTTDC is the executive agency for upkeep, maintenance and operation of the project. The MOU between DTTDC and Tourism Department was done in the March 2017 and expenditure of about 243 lakh incurred during the year 2017-18 for upkeep, maintenance and operation of the project.

5. Grant-in-Aid to DTTDC for Tourist Information Centres

Budget Allocation 2018-19 : ₹ 150 Lakh

Delhi Tourism is running Tourist Information Centers at all the main embarkation points in Delhi besides information offices in Kolkata and Chennai. Delhi Tourism disseminates information and distribute literature to the tourists from these offices and a large number of foreign and domestic tourists avail these facilities. The information centers are at the following places in and outside Delhi:

- Domestic Airport- Terminal-I
- New Delhi Railway Station
- Coffee Home, Baba Kharak Singh Marg
- I Center, Baba Kharak Singh Marg
- Govt of India Tourist Office, Janpath
- Dilli Haat, INA
- Kolkatta
- Chennai

6. Grant-in-Aid to Delhi Institute of Hotel Management & Catering Technology (DIHM & CT)

Budget Allocation 2018-19 : ₹ 100 Lakh
(This is GIA but used for capital works)

- a. Construction of Researcher Block (Boy's & Girls Hostel)
- b. Construction of Residential Staff quarters
- c. Purchase of equipments for labs

Delhi Institute of Hotel Management & Catering Technology is an autonomous body established in the year 1983 at Kashmere Gate. The institute was upgraded to the present new building in the year 2012 where the basic infrastructure was available for conducting the classes. During the same year, there was an increase in intake of the students from 60 to 120. Phase- I of the building which includes the academic and administrative block, has been completed and handed over by PWD in 2007 to DIHM & CT. Outlay kept in the Annual Outlay 2018-19 is for construction of Researcher Block (Boys & Girls Hostel) and Residential Staff quarters. During

2013-14, an amount of ₹ 3 crore was released by the Govt. of NCT of Delhi to DIHM&CT and also DIHM&CT received grant of ₹ 2 crore from Govt. of India.

DIHM&CT has planned to start some revenue generating courses in 2018-19 and impart the in service training to the cooks, waiters, housekeeping and other MTS staff of Government Guest Houses, Govt. Offices, Canteens and Cafeteria etc.. DIHM&CT will start short term summer courses in four trades i.e. Bakery & Patisserie, Indian Cookery, Snacks Cookery and Chinese Cookery for general people, specially students, ladies and housewives.

7. Skill Development of Students in Government Schools

Budget Allocation 2018-19 : ₹ 100 Lakh

The Scheme “Skill Development of Students in Government Schools” (Aatm Nirbharta Ki Aur) is an initiative of Govt. of NCT of Delhi. It is a skill development scheme, aims to channelize the energy of the young students who have passed 8th & 10th standard and are 18 to 28 years age group. Aspirant students will be given training in the hospitality sector in the field of cookery, bakery, housekeeping etc. DIHM&CT is the implementing agency of the scheme. The venue will be the schools under the Education Department, GNCTD. During 2015-16, GIA of ₹ 75 lakh has been released to DIHM&CT towards implementation of this scheme. Initially, 4 Govt. schools has been identified by the Education Department, GNCTD. The DIHM&CT will recruit co-ordinators, data entry operators on contract for monitoring and guiding the schools and trainees.

Government will incur the cost of course expenditure on equipment charges which are one time charge.

8. INFRASTRUCTURE DEVELOPMENT FOR DESTINATIONS AND CIRCUITS (CSS)

Budget Allocation 2018-19 : ₹ 2240 Lakh

Under this scheme, the following sub-schemes are covered:

- a. Tourist Complex at Said-ud-Azaib (CSS)
- b. Grant-in-aid to DTTDC for Chhawala and Kanganheri Water Sports (CSS)
- c. Grant-in-aid to DTTDC for development of Soft Adventure Park at Sanjay Lake (Capital Assets) (CSS)
- d. Grant-in-aid to DTTDC for new facilities in Delhi Haat INA, New Delhi (Capital Assets) (CSS)
- e. GIA to DTTDC for Development of Delhi Haat, Pitampura (CSS)
- f. GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)
- g. GIA to DTTDC for celebration of Incredible India Festival (CSS)
- h. GIA to DTTDC for Swadesh Darshan (CSS)

The Ministry of Tourism extends Central Financial Assistance to the State Governments/Union Territory Administrations for tourism projects identified in consultation with them for the improvement of existing tourism products and also for developing new ones. Under the Centrally Sponsored Scheme, “Infrastructure Development for Destinations and Circuits”, 100% Central Assistance is given for development of destinations/ circuits including mega projects of world standard and also for rural tourism infrastructure development. The Ministry of Tourism provides financial assistance up to ₹ 5 crore for the development of Destinations and ₹ 8 crore for Circuits. The upper limit of financial assistance has been increased to ₹ 25 crore and ₹ 50 crore for development of identified mega destinations and circuits respectively.

The focus under this revised scheme will be on the improvement of existing product and developing new tourism products to the world standard. It will also focus on Integrated Infrastructure Development of the tourist sites. These tourist sites/destinations would be carefully selected based on its tourism potential. The aim would be to provide all infrastructure facilities required by the tourists within such destinations and circuits. Master Outlaying of these destinations and circuits will be undertaken so as to develop them in an integrated holistic manner. The aim will be convergence of resources and expertise through coordinated action with State Governments / U.Ts and Private Sectors. Tourist Destinations and Circuits in each State would be identified in consultation with the State Governments and would be taken up for development. This would include activities ranging from preparation of a master Outlay to implementation of the master Outlay. Projects to be taken up under this scheme should follow an integrated, projectised, area development approach. Comprehensive DPRs should be prepared for each project after consultations with all the stakeholders.

Some of the projects implemented by Delhi Govt. under CSS are as discussed below:

I) Tourist Complex at Said-ud-Azaib (CSS)

Outlay 2018-19 : ₹ 35 Lakh (For Capital Assets)

DTTDC has developed one of the finest Gardens spread over an area of 20 acres of Garden of Five Senses, Said-ul-Ajaib. Garden of Five Senses is also the venue for the DTTDC flagship festival i.e. Garden Tourism Festival which is held every year.

DTTDC is developing the following theme garden at Garden of Five Senses:-

- Herbal Garden
- Rose Garden
- Cacti Garden
- Butterfly garden
- Fragrance garden

Ministry of Tourism, GOI sanctioned an amount of ₹ 192.45 lakh for the project “Development of Theme Garden at Garden of Five Senses, Said-Ul-Ajaib, New Delhi” during 2011-12 with sanction accorded for release of ₹ 153.96 lakh being 80% of CFA as the first installment for starting the work. Tourism Department has issued a Sanction dated 28.03.2012 of ₹ 50 Lakh (CFA) to DTTDC for Development of Theme Garden at Garden of Five Senses, Said-Ul-Ajaib, New Delhi under CSS- Outlay out of GOI released amount ₹ 153.96 lakh. Under this scheme, there was unspent balance of ₹ 53.96 lakh as on 01.04.2014. An expenditure of ₹ 40.00 lakh has been incurred during 2014-15. No expenditure has been incurred during 2017-18. There is unspent balance of ₹ 13.96 lakh as on 01.04.2018. Ministry of Tourism, GOI will release balance amount of ₹ 40 lakh after furnishing of UC by the DTTDC.

II) GIA to DTTDC for Development of Water Sports Complex at Chhawla and Kanganheri (CSS)

Budget Allocation 2018-19 : ₹ 40 Lakh (For Capital Assets)

Chhawla Water Sports Complex:

DTTDC has taken 2.77 acres of land at Chhawla from Irrigation and Flood Control Department on lease basis. DTTDC has set up Chhawla Tourists Complex on Island in Nazafgarh Drain near the campus of Border Security Force. The site is well connected by Road via Nafargarh – Kapashera Road and Metro Line Via Dwarka Sector -21. The following facilities are being created at this site:-

- Elevated Walk ways, Restaurant, Boat Jetty, fish Jetty, Toilet Block, Machan, Parking, Pedestrian Path and Club House.

Ministry of Tourism, GOI sanctioned an amount of ₹ 297.87 lakh during 2007-08 and released an amount of ₹ 238.30 lakh. DTTDC has already submitted the UC of an amount of ₹ 381.89 lakh to MOT, GOI for release of balance funds of ₹ 48.92 lakh.

Kanganheri Water Sports Complex:

This project is being developed on the piece of land measuring 11.44 acres, which is approximately 2 km from Chhawla Bridge and is located in Kanganheri Village in South West Delhi. The project has accessibility through Nafargarh – Kapasehra Road and Metro Line via Dwarka Sector 21. The following facilities are being created at this site:-

- Platform for tents, administrative block, canteen, toilet block, pantry, balloon plaza, water body, overhead tank, underground tank, cycle track, store block and paved parking.

Ministry of Tourism, GOI sanctioned an amount of ₹ 416.21 lakh during 2007-08 and released an amount of ₹ 332.97 lakh. DTTDC has already submitted the UC of an amount of ₹ 414.81 lakh to MOT, GOI for release of balance funds of ₹ 59.57 lakh.

III) GIA to DTTDC for Development of Soft Adventure Park at Sanjay Lake (CSS)

Budget Allocation 2018-19 : ₹ 30 Lakh (For Capital Assets)

DTTDC has taken over 6.3 acres of land at Sanjay Lake on license fee and revenue sharing basis from DDA for a period of 20 years. The DTTDC has also been allowed boating activities in the lake adjacent to the park. The following structures / works have been completed at the project:-

1. Restaurant Block having carpet area of 119 sq. mts. This includes sitting area, pantry, store, kiosks and publicity utility.
2. Portal cabin structures:-
 - a. Souvenir Shops
 - b. Ticket window
 - c. Toilet block {2}
 - d. Rooms {4}
3. Rain water Harvesting
4. Elevated walk way : 90 M (approx)
5. Walk way along lake : 250 M (approx)
6. Outlayters : 280 M (approx)
7. Pedestrian walk way

The boundary wall has been constructed on three sides of the plot of land and on one side the area is protected by the lake.

DTTDC is in the process of selection of operator for this project. Basic structure will be provided by the DTTDC and operator will set up the required equipment to operate the Park. The investment is likely to be about ₹ one crore to make the project operational towards the cost of equipment for the activities being proposed, which are as under:-

Inflatable Rock Climbing Wall, Rock Climbing (permanent), Burma Bridge, Monkey Bridge, Spider Web, Dismantle able tented accommodation, Monkey crawling, Mountain Biking, Paint ball, Archery, Rifle shooting, Pit Jump, Rappelling, Zorbing, Commando net, Cat walk, Flying Fox, Dirt Track, Day and overnight camping and Bungee Jumping water based game/boating in the lake is also proposed to be allowed. In addition the operator shall also be required to activate the Restaurant Block and other facilities created at the project.

Ministry of Tourism, GOI sanctioned an amount of ₹ 451.82 lakh during 2010-11 as CFA on 07.05.2010 and released an amount of ₹ 361.46 lakh being 80% CFA as the first installment for starting the work. DTTDC has already submitted the

UC of an amount of ₹ 400.75 lakh to MOT, GOI for release of balance funds of ₹ 39.26 lakh. An expenditure of ₹ 499 lakh (₹ 56 lakh during 2010-11, ₹ 304 lakh during 2011-12, ₹ 75 lakh during 2012-13, ₹ 64 lakh during 2013-14) has been incurred till April 2014 by the DTTDC. An Amount of ₹ 361.46 lakh (released by GOI earlier) kept in GNCTD account has been released to DTTDC during 2014-15.

IV) GIA to DTTDC for Up-gradation of Dilli Haat at INA (CSS)

Budget Allocation 2018-19 : ₹ 10 Lakh (For Capital Assets)

DTTDC had set up a tourism project, Dilli Haat at INA, in pursuance of Government Policy for promoting and preserving our immense heritage of human skill. The objective of this first Haat of its kind in the country was to provide a platform to the artisans of different parts of the country to display their ethnic wares. A take off from the traditional 'bazaar' where local artisans sell their merchandise, it offers the visitors a fascinating glimpse of India through its array of crafts, foods and folk performances. The project attained vast popularity among foreign & domestic tourists and won PATA Gold Award in the year 1993 and titled with the award of first barrier free project in the year 2005 in view of its wide success. The Haat fascinated Prince Charles so much that he stretched his whistle-stop visit to an hour long fiesta during his visit in the year 2003 and desired to put up a similar Haat in London. The Corporation has organized Dilli Haat exposition at Trafalgar Square in London in association with Govt. of India, Ministry of Tourism in June 2005. The Haat is being visited by most of the foreign delegations during their visit to India. The Haat has completed its 14 years of success, however requires the additions of new concepts like Art Gallery, International Fine Dining, Museum, setting up of more craft stalls in view of meet out the increasing demands.

Ministry of Tourism, GOI sanctioned an amount of ₹ 72.85 lakh during 2011-12 and released an amount of ₹ 58.28 lakh. DTTDC has already submitted the UC of an amount of ₹ 249.05 lakh to MOT, GOI for release of balance funds of ₹ 14.57 lakh.

V) GIA to DTTDC for Development of Dilli Haat at Pitampura (CSS)

Budget Allocation 2018-19 : ₹ 10 Lakh (For Capital Assets)

VI) GIA to DTTDC for Development of Dilli Haat at Janakpuri (CSS)

Budget Allocation 2018-19 : ₹ 100 Lakh (For Capital Assets)

Delhi Tourism & Transportation Development Corporation Ltd. (DTTDC) has developed 3rd Dilli Haat at Janakpuri. This project has been developed on a land measuring 08 acres allotted by DDA to DTTDC on lease for 20 years on revenue sharing basis.

This Dilli Haat is set up with an objective to promote the national and international tourism activities and to cater the growing tourism needs in West Delhi and Delhi. This project is going to add value to the entire Township, residency and officers in and around west Delhi.

1. The following facilities are provided in Janakpuri Dilli Haat :100 craft shops – to be allotted to the registered artisans of DC (Handloom) and DC (Handicrafts), Ministry of Textile, Govt. of India.
2. 85 open platforms shops - to promote art, craft and handloom and in line with Dilli Haat vision.
3. Dormitory (80 beds) – for specific use for artisans and craft men at nominal charges.
4. Food court - 14 shops are being created to provide food of different states on India through state tourism corporations.
5. Exposition hall – to promote art, cultural events and various initiative / exhibition etc.
6. Music store and museum in two baskets towers – to promote and provide platform for Indian classical music and literature, keeping in view the theme of this Dilli Haat, which is Music.
7. Auditorium and Amphitheatre – an open auditorium with seating capacity of 800 persons and air conditioned auditorium with seating capacity of 800 persons.
8. Public convenience Public convenience such as parking, drinking water, toilets, tourist facilitation center, landscaping, seating spaces, elevators etc. will be provided. ATM and courier services are also proposed.

In addition to the above some commercial activities are also incorporated including air conditioned shops, food courts, cafeteria, and fine dining restaurants with banqueting facilities. Originally, Finance Department has restricted and approved the estimated cost of the project as ₹ 79.96 crore after approval of the EFC of ₹ 81.44 crore in the meeting held on 20.12.2011. (With GNCTD share of ₹ 25 crore, GOI share of ₹ 25 crore and DTTDC share of rest amount of ₹ 29.96 crore). Govt. of NCT of Delhi already released an amount of ₹ 25 crore as financial support to DTTDC as mentioned in the EFC minutes in the approved EFC cost of ₹ 79.96 crore. Ministry of Tourism, GOI has sanctioned an amount of ₹ 24.36 crores, out of which ₹ 8.85 crore were released earlier, ₹ 4.50 crore in 2015-16 and ₹ 10 crore in 2017-18 by the Ministry of Tourism, GOI.

VII) GIA to DTTDC for Celebration of Incredible India Festival (CSS)

Budget Allocation 2018-19 : ₹ 15 Lakh

DTTDC organized Incredible India Festival at Baba Khark Singh Marg, New Delhi from 1st - 15th October 2010. The best of Indian Handicrafts, Handlooms and variety of Indian Cuisine was available to the tourists during the festival. The festival was organized on turnkey basis through an agency. The expenditure incurred on this festival was ₹ 94.92 lakhs. Ministry of Tourism, govt. of India sanctioned ₹ 100 lakhs

and released ₹ 80 lakhs for this festival. Utilization Certificate has already been submitted for release of balance payment of ₹ 14.92 lakhs.

VIII) GIA to DTTDC for Swadesh Darshan (CSS)

Budget Allocation 2018-19 : ₹ 2000 Lakh

The scheme is 100% centrally funded and funds are available under this scheme for development of theme based tourism circuits. Project is of development of 7 Heritage Routes with special focus on Mehrauli Node along with construction of elevated walkways connecting Qutub Metro Station to Qutub Minar. Delhi Heritage Circuit comprises of 7 circuits Mehrauli, Tughlaqabad & Suraj Kund, Hauz Khas & Safdarjung's Tomb, Nizamuddin, Purana Qila & Lodhi Gardens, Shahjahanabad and New Delhi. Spiritual circuit comprises of Dargah Matka Pir, Dargah Hazrat Nizamuddin, Dargah at Chirag Delhi and Qutub Bakhtiyar Kaki, Mehrauli.

The Metro Station of Qutub is very far from Qutub Minar and visitors coming to Qutub Minar on Metro find it difficult to reach Qutub Minar due to poor connectivity. Adjacent to Qutub Minar is Mehrauli Archaeological Park which has a number of notified monuments like Jamali Kamali, Quli Khan's tomb, Raja ki Baoli, Metcalf house besides a number of other monuments.

It is proposed that an elevated walkway may be constructed connecting Qutub Metro Station with Qutub Minar which may pass through Mehrauli Archaeological Park. The elevated walkway may have the facility of getting down near important notified monuments like Jamali Kamali, Quli Khan's Tomb etc. in the Mehrauli Archaeological Park and may finish at Qutub Minar.

The cost of the project is approx. ₹ 100.00 Crores. The appointment of consultant for preparation of detailed project report is under process. After preparation of DPR by the consultant, the Ministry of Tourism, Govt. of India will consider & sanction the scheme. Afterwards, the clearances from different agencies will be taken up.

CHAPTER-11

CIVIL SUPPLIES DEPARTMENT OF FOOD, SUPPLIES & CONSUMER AFFAIRS

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Agriculture & Allied Activities Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Civil Supplies	3	1.66	12	4	1.61	10

1. COMPUTERIZATION OF TARGETED PUBLIC DISTRIBUTION SYSTEM (TPDS)

Budget Allocation 2018-19 : ₹ 650 Lakh (State Share)
 ₹ 10.00 Lakh (Central Share)

Department of Food & Public Distribution under Ministry of Consumers Affairs, Govt. of India is implementing a plan scheme on “End to End Computerization of TPDS Operation” under 12th Five Year Plan (2012-17) on cost sharing between Centre and State on 50:50 basis. Component –I of the scheme comprises activities, namely, digitization of ration cards/ beneficiaries and other databases, computerization of supply chain management, setting up of transparency portals and grievance Redressal mechanism. The 1st phase of computerization has already been done through NIC in Delhi. The Component –II of the scheme is to be implemented for FPS automation integrating enrolment data of Aadhar and National Population Register (NPR), connectivity at FPS etc. The scheme as per GOI guidelines is to be funded in the ratio of 50:50 by GOI and GNCTD. Digitization of NFSA application has been completed. Printing of NFSA (plastic Cards), 95% has been completed.

For ensuring transparency and stop the diversion and pilferage of SFAs department has started the process of FPS automation. The department has signed an MOU on 04.08.2017 with System Integrator, Bharat Electronics Limited (BEL) to accomplish the computerization of FPS operation (Approx 2300). Further the S.I.(BEL) has started the installation of PoS Devices along with weighing scale and IRIS devices along with weighing scale and IRIS devices in all FPS w.e.f. 30.12.2017 for distribution of Food Article to NFSA beneficiaries in Delhi. PoS Devices has been installed in 2181 FPSs in Delhi upto end of March 2018

2. RENOVATION, CONSTRUCTION & PURCHASE OF OFFICES BUILDINGS

Budget Allocation 2018-19: ₹ 50 Lakh (Capital)

Department of Food and Civil Supplies deals with the Public Distribution System. The offices of F & S Department have a large interface with the public as these are public dealing offices related to public distribution system. Very important records related to consumers and shops are maintained in these offices. There is need to provide safety and security of the records for which proper record rooms are required to be provided in circle offices. The Department is undertaking renovation of circle offices in order to provide better infrastructure for the public. There are 70 circle offices which are to be renovated with modern work stations etc. The renovation of circle offices is being taken up from the year 2011-12 onwards. Renovation work of 40 circle offices has been completed. Estimates for renovation of 04 circle offices are being prepared by DUSIB. The Estimates for renovation of 01 circle office at Matia Mahal has been received from DSIIDC but work has not been started yet for want of certificate from DSIIDC, and estimates for 08 circle office is yet to be received from DSIIDC, only for one circle office-39, sanction for ₹ 32.69 lakh has already been issued and work has been started. Sanctions for ₹ 11.99 lakh and ₹ 9.34 lakh has also been issued for renovation / repair of office building of Head Quarter.

3. STRENGTHENING OF DISTRICT FORUMS

Budget Allocation 2018-19: ₹ 50 lakh (Capital)

The Directorate of Consumer Affairs, State Commission and 10 District Forums are functioning under this division, out of which 01 District Forum is functioning in rented premises of M/s DTIDC at Kashmere Gate. The work of 06 offices (including 01 district forum on rented building) of District Forums has been completed. Renovation of space to be allotted to new benches of district forum and state Commission is also to be carried out during financial year 2018-19.

4. CONSUMER CLUBS

Budget Allocation 2018-19: ₹ 10.00 Lakh

To educate children about the rights of the consumers as provided in the Consumer Protection Act, 1986, to mobilize youngsters by instilling in them the spirit of consumer rights, to impart knowledge about the role of consumers in protection of their rights and to strengthen the consumer movement in the country. Department of Consumer Affairs, Ministry of Consumer Affairs has introduced a scheme of "Consumer Clubs" in schools and colleges for imparting consumer education to the school children by involving them in various consumer welfare and consumer protection activities. Under the scheme, GOI shall provide financial support @ ₹ 10,000/- per annum per consumer club initially for 02 years. The following activities will be taken up by consumer clubs:

- Organizing lectures on consumer rights and consumer awareness in schools
- Organizing competition and awareness campaigns
- Skits (Street plays) and any other innovative activities for creating awareness.
- To spread awareness on wastage of food grains and ostentatious behaviours witnessed especially during marriage/parties/ functions.

Department has proposed for opening of 2000 consumer clubs in schools and colleges in Delhi.

5. CONSUMER AWARENESS PROGRAMME (CSS):

Budget Allocation 2018-19: ₹ 9 Lakh

This Centrally Sponsored Scheme was launched in the 10th Five Year Plan for creating consumer awareness. The scheme was to be implemented through District Collectors / District Magistrates in respective State / UTs. The Food and Public Distribution Department, Ministry of Consumer Affairs, GOI released ₹ 30 lakh during 2015-16 & 2016-17 under Centrally Sponsored Scheme for creating consumer awareness in Delhi. The function on the occasion of National Consumer Day and World Consumer Rights day were organized during 2016-17 apart from other activities related to consumer awareness in Delhi.

The Department of Consumer Affairs celebrated the World Consumer Day on 15th March 2017 on the theme of 'Consumer Rights in the Digital Age' by performing Nukkad Natak through Sahitya Kala Parishad in all 70 Circles offices of Food & Supplies Department, GNCT of Delhi. Till the year 2016-17 the department made expenditure of ₹ 11,60,597/- under the scheme.

Department celebrated National Consumer Day on 22nd December 2017 and organized 152 street plays on different locations in Delhi against target of 140 street plays during financial year 2017-18 and expenditure of ₹ 16.83 lakh has been incurred under the scheme during the financial year 2017-18.

6. Strengthening Consumer Fora Phase – II (CSS)

Budget Allocation 2018-19 : ₹ 65 lakh

Under the scheme, Ministry of Consumer Affairs, GOI has provided financial assistance amounting to ₹ 1,15 lakh in month of Sep 2017 for non-building assets requirement of State Commission/Consumer Foras for strengthening the infrastructure of State Commission and Consumer Foras in Delhi for their effective functioning.

7. Strengthening of Price Monitoring Cell(PMC)-CSS

Budget Allocation 2018-19 : ₹ 1.80 lakh

Under the scheme, Ministry of Consumer Affairs, GOI has provided financial assistance amounting to ₹ 1.80 lakh for providing infrastructure support to Price Monitoring Cell/ data reporting in Delhi in effective manner. The funds will be utilized to install computers, laser printer and scanner in the Price Monitoring Cell.

DEPARTMENT OF WEIGHT & MEASURES

Strengthening of Legal Metrology Wing (CSS)

Budget Allocation 2018-19 : ₹ 154.20 Lakh

Govt. of India has approved total grant of ₹ 4.75 crore for construction of 6 working standards laboratory, 01 Secondary Standard Laboratory and Controller office under Centrally Sponsored Scheme “Strengthening of Legal Metrology infrastructure of States/ UTs”. GOI has already released ₹ 75 lakh for the purpose during 2014-15

Department has proposed construction of zonal offices, working laboratories, 01 secondary standard laboratory, Taxi Meter Unit laboratory and office of the Controller (legal Metrology) on a plot having an area of 770 sqm allotted by the DDA at Vishwas Nagar Institutional Area, Karkardooma. Deptt. has issued sanction of ₹ 5.92 crore for the project. Target date of completion of the project is Dec'2020. The work is yet to be started by PWD.

CHAPTER-12

GENERAL EDUCATION

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for General Education Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
General Education	3600	3124.85	2970	2677	2374.75	5414

DIRECTORATE OF EDUCATION

Government of Delhi has sincerely been making efforts to bring complete transformation of school education by improving quality and inclusiveness and to make Delhi an educational hub. Highest share of Budget i.e. 26 % of total budget allocation has been earmarked for implementing various Projects Programmes, and Schemes (PPSs) in 2018-19. In absolute terms, an amount of ₹ 13,997 crore has been allocated to Education sector in 2018-19. This includes revenue budget of ₹ 13,238 crore and capital budget of ₹ 759 crore. An amount of ₹ 6019 crore has been approved for implementation of various programmes, projects and schemes under Education sector. The proposed outlay of ₹ 6019 crore in 2018-19 is 95 % higher than the Revised Estimates of ₹ 3083 crore and 70 % higher than the Budget Estimates of ₹ 3525 crore in the total budget of Education sector of 2017-18.

Huge investment has already been made by the Government for augmentation of infrastructure facilities in terms of construction of additional classrooms, new school buildings, playgrounds, clean toilet facilities etc. Improving quality of education, introducing pre-school learning classes in existing schools, making learning interesting with fun and integrating education with sports activities are some of the thrust areas of the Government in 2018-19. Improving Teachers' motivation and imparting them world class training has remained in the priority areas in education sector.

In 2018-19, many new initiatives have been planned to be introduced by the Government. These are: (a) to start Happiness Curriculum in all government schools by introducing different activities for students of Nursery to Class VIII and to train the young minds to make them happy, confident and content human beings and for developing their personality., The curriculum will include components that will instill self awareness and care, reduce stress and anxiety, help manage depression, build ability to focus on education & work and encourage creative critical thinking. Such a holistic approach in education will result in building healthy minds of our children that will enable them to lead a happy life. (b) Mission Buniyad to improve language and math skills of students, (c) development of English language and soft skills, (d) Project Smile to identify the learning disabilities (d) Assessment of schools standards & quality rating etc.

Literacy Status in Delhi

The literacy rate of Delhi increased from 75.29% in 1991 to 86.34% by 2011 and gender gap in the literacy rate was effectively reduced by 5%. In case of SC population literacy rate also increased by more than 11 percentage points during 1991 and 2011 thereby keeping pace with literacy rates of total population.

Census Year	ALL				SC Population			
	Literacy Rates of Delhi (%)				Literacy Rates of SCs (%)			
	Total	Male	Female	Gender Gap	Total	Male	Female	Gender Gap
1991	75.29	82.01	66.99	15.02	57.6	68.77	43.82	24.95
2001	81.67	87.33	74.71	12.62	70.85	80.77	59.07	21.70
2011	86.34	91.03	80.93	10.1	68.80	75.69	61.05	14.63

Number of Schools & Enrolment Status

S. No	Indicator	2013-14	2014-15	2015-16	2016-17	2017-18
A.1	No. of DOE schools	992	1007	1011	1024	1028
A.2	Total Enrollment	1610405	1541992	1509264	1523763	1481056
	Boys	787581	739900	713833	717027	691245
	Girls	822824	802092	795431	806736	789811
A.3	Pass percentage					
	XII	NA	88.61	89.25	88.27	90.64
	X	NA	98.81	95.81	92.44	68.90
B.1	No. of DOE Aided schools	211	211	211	211	211
B.2	Total Enrollment	164706	162774	168344	157470	154578
	Boys	89301	86473	85592	83329	81788
	Girls	75405	76301	82752	74141	72790
C.1	No. of Un- Aided schools	2277	2277	2113	2141	2148
C.2	Total Enrollment	1356818	1470857	1526515	1565400	1621364
	Boys	819323	886416	916039	936892	966485
	Girls	537495	584441	610476	628508	654879

Student Enrolment Indicators (2017-18):

Gross Enrolment Ratio	Primary		Upper Primary		Elementary Level	
	Girls	Boys	Girls	Boys	Girls	Boys
	108.78	102.17	144.97	120.30	120.21	108.40
Net Enrolment Ratio	94.18	87.44	114.11	93.23	100.48	89.43

Retention Rate (2017-18): -

Year	Primary	Upper Primary	Secondary	Higher Secondary
2017-18	92.66	97.31	74.37	80.78

Note: Figure received from Dte. of Education & UEE Mission for 2017-18

Financial Outlays

The state approved outlays of Directorate of Education has continuously been enhanced to achieve the objectives of providing best possible facilities in schools. From 2017-18, Mid-Day Meal Programme has been included under General Education budget of DoE. The trend of budgetary allocation and its utilization during 2012-13 to 2018-19 is depicted below: -

(₹ in Lakh)

Year	Dte. of Education						Mid-Day Meal	
	Outlay			Expenditure			Outlay	Expenditure
	R	C	T	R	C	T	R	R
2012-13	74850	20850	95700	68360.66	20819	89179.66	12580	10097.51
2013-14	106700	31530	138230	97243.14	27205.89	124449.03	4700	3778.01
2014-15	127232	39419	166651	109957.31	37345.72	147303.03	20100	17582.22
2015-16	129400	99000	228400	122040.80	86093.59	208134.39	16600	11217.29
2016-17	178340	132100	310440	143775.74	122890.22	266665.96	17700	8408.20
2017-18	114700	81800	196500	93761.97 (Tentative)	73984.45 (Tentative)	167746.42	15200	12957.66 (Tentative)
2018-19	421140	48500	469640	*	*	*	16200	*

Expansion of Schools

Number of government schools opened, upgraded and bifurcated during last six years is as under:

Year	Opened	Upgraded	Bifurcated
2012-13	04	38	12
2013-14	12	37	14
2014-15	06	31	09
2015-16	04	08	02
2016-17	05	05	07
2017-18	11	09	--

Delhi Municipal Corporations, which cater to primary education, has a wide network of around 1700 schools.

Apart from this, some autonomous bodies and private organizations are also engaged in imparting education at the elementary and secondary level. These schools are governed under the provisions of the Delhi School Education Act & Rules.

Quality Education

To improve quality of education, about 54 existing schools have been identified across Delhi to be developed as Model Schools with improved infrastructure, creative environment, computer labs have been established in 1100 govt. and govt. Aided schools from 2015-16 session. Directorate of Education has opened 20 Rajakiya Pratibha Vikas Vidyalayas (RPVVs) so far to provide quality education to poor but brilliant students by providing adequate manpower and equipments in these schools.

The Government has made 5 schools of Excellence functional w.e.f 2018-19 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 classes will be from Pre-school to Senior Secondary. Awards are given to students as well as teachers to inculcate competitiveness among them. Scholarships are also paid to meritorious students for better performance.

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Universalisation of Elementary Education (SSA)

Sarva Shiksha Abhiyana is a flagship programme of Government for achievement of Universalisation of Elementary Education (UEE) in a time bound manner, mandated by 86th amendment to the Constitution of India making free and compulsory education to the children of 6-14 years age group, a Fundamental Right. The Scheme has been recast and renamed as Samagra Shiksha Abhiyan (SSA) in FY 2018-19.

Activities under the programme include opening of new schools in those habitations which do not have schooling facilities and strengthening existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.

Government of Delhi has been implementing the scheme of Universalisation of Elementary Education (SSA) from 10th Five Year Plan. U.E.E.M. is registered as a Society to implement Samagra Shiksha Abhiyan. The S.S.A. Mission works out a plan of action as to how all children in the age group of 6-14 year are brought into mainstream education.

Major Achievements during 2017-18

Academic Development

- Primary Classes were started in 155 Sarvodaya Vidyalayas thereby paving the way for increasing the intake of more students in Nursery class.
- Commerce Stream introduced in 142 schools to promote Commerce Education among the students.
- Setting-up of Three Tier Library System for Govt. Schools already started.
- During 2017-18, 11 new schools including 03 RPVVs were opened and upgraded thereby paving the way for increasing the intake of students at different levels.
- Science Stream introduced in 06 more schools to promote Science Education among the students.
- 372 Govt. School students passed the JEE main examination.
- A new initiative “**Chunauti - 2018**” implemented in 2017-18 i.e the Reading Campaign, where, nearly 1 lakh students of Std 6 to 8 moved from non-reader to reading grade. This initiative helped to bring out improvement in the examination results of Std 6, 7 and 8 from 60%, 61% and 65% in 2016 to 66%, 69% and 73% respectively. The declining trend of Standard 9 result was also reversed and somewhat improved, from 51 % in 2016 to 52% in 2017.
- Another important initiative implemented by DOE is to bring out supplementary learning material called “**Pragati**” for its students. The Pragati series aims to providing study material in simple, contextual and child friendly manner.
- To provide structural support to learning reforms, “**Mentor Teachers group**” was created which provides on-sites support to the teachers in their respective schools by sharing innovating teaching learning process with them.

Results-

- At 12th Level Govt. Schools recorded pass percentage of 90.64% during academic session 2017-18 which is 2.37 % higher than the last year.
- At the 10th level pass percentage of Govt. schools was 68.90% during academic session 2017-18 .

Training

- An integrated approach was adopted for capacity building by SCERT. Apart from innovative in-house capacity building programmes, 89 Head of Schools were given exposure to various National & International Institutions of repute viz. Cambridge University, U.K and Leadership training programme for 57 HOS at IIM Lucknow, IIM Ahmedabad & National University of Educational Planning & Administration (NUEPA). SCERT had organised around 1 lakh capacity building programmes for School Management Committees (SMC).

EWS Admission

- 24,500 Number of students have been admitted in the entry grade classes through online lottery in different un-aided Private Schools under EWS & DG quota under RTE Act.

Strengthening of Physical Infrastructure

- Construction of 19 new school buildings is completed.
- Around 6787 additional class rooms made functional in various existing schools for increased access to Education and help to achieve ideal people Teacher ratio.
- For providing better ambience and state of the art facilities, 54 Govt. schools have been identified and out of them 24 Govt. Schools made fully functional as Model Schools.

Student Welfare

- All state schemes meant for welfare of students have been brought under Aadhar based DBT namely Text Books & writing material, Uniform Subsidy, other merit based scholarships. Disbursement through Aadhar based payment systems is in progress for the 2017-18 Session. Coverage of Aadhar and Bank Accounts in respect of students was done up to **99%** and Aadhar seeding up to 87%

Major Target for 2018-19

- Construction of 24 new school buildings will be started in 2018-19 to augment the educational infrastructure.
- Construction of 10,000 new class rooms is proposed to be started in 2018-19.
- Pre-primary / Nursery classes will be started in 305 government schools in 2018-19.
- A new programme “Mission Buniyad” will be organised during April-June’2018 for students of Govt. schools of class III to IX to improve their language/reading and Maths skills.
- A new curriculum-“Happiness Curriculum” is to be introduced in all Government schools. Under this programme, different activities will be developed for the students of class Nursery to class VIII to train the young minds to make them happy, confident and content for developing their personality.
- About 1.2 lakh CCTV cameras will be installed in all Govt. school buildings.
- Staff rooms of all Govt. schools will be renovated and provided with modern facilities.
- Computer tablets are proposed to be provided to all Govt. school teachers in 2018-19 to enable them to maintain online records of their students.
- Self-defence classes will be organised for girl students in Govt. schools.

- To encourage local people's participation in games, sport events / activities will be organised at various Assembly Constituencies.
- Construction of Sports hostel at Pitampura is proposed in 2018-19.

Schemes/Programmes & Projects of 2018-19

Following ongoing and new schemes, programmes and projects are proposed to be implemented in 2018-19:

1. INTRODUCTION OF PRIMARY CLASSES IN GOVT. SCHOOLS (CONVERSION INTO SARVODAYA SCHOOLS)-

Budget Allocation 2018-19 : ₹ 12530 lakh

Objective of the Scheme: - The main objective of the Scheme is to provide integrated education to the children from I to XII under one roof as is done in the unaided private schools. Though primary education is the responsibility of municipal bodies, yet primary classes are also introduced in the existing government schools also to encourage integrated school education. Emphasis is laid by Govt. of India to open more and more integrated schools to mitigate the inconvenience, if any, that a child faces on account of shifting schools. Primary classes were added in 6 schools during 2010-11 another 7 Schools in 2011-12 and 6 more schools during 2012-13, 18 schools during 2013-14, 13 schools during 2014-15 and 03 schools during 2015-16, 04 schools during 2016-17, 155 during 2017-18 and 144 during 2018-19 were converted into Sarvodaya Vidyalaya making a total of 720.

- Under this scheme new Sarvodaya schools will be provided ₹ 1 lakh to meet contingent and miscellaneous expenditure
- Existing Sarvodaya schools will be provided ₹10,000 per annum towards purchase of play way material for students of pre-primary classes in the schools. The material, inter-alia, could include good quality audio-visual equipments, plastic, electrical, and mechanical toys and other teaching and learning materials to make students understand various concepts.
- Nursery classes have been introduced in 144 Sarvodaya Vidyalyas in 2018-19 Infrastructure up-gradation of pre-primary classrooms in all the DoE Schools is proposed through PWD.
- Learning material given to students of pre-primary classes is proposed to be upgraded.

2. Samagra Shiksha Abhiyan (SSA)-(CSS Scheme)

Budget Allocation 2018-19 : ₹ 140000 Lakh (State Share) - Revenue
: ₹ 210000 Lakh (Central Share) - Revenue

Through several interventions, SSA facilitates “universal access, enrolment, retention, quality education etc. Civil works component continues to be an important intervention.

It is a flagship scheme of Govt. of India. Assistance is provided for recruitment of teachers, infrastructure, trainings, text books etc. MHRD, GOI has informed that Cabinet Committee on Economic Affairs (CCEA) has approved an Integrated Scheme for school Education extending from Pre- School to class-XII for the period 1st April, 2018 to 31st March, 2020. The CSS Schemes SSA, RMSA, Teacher Education (SCERT-DIETs), ICT, IEDSS & NVEQFetc. Are subsumed in Samagra Shiksha Abhiyan (SSA) . The fund sharing pattern for the scheme between Centre and States will be in the ratio of 60:40 for State & Union Territories with legislature.

Achievements during 2017-18

- 9902 out of School children were enrolled in the schools.
- 970 Out of school children mainstreamed to schools.
- 41192 teachers have been trained under SSA.
- Updation of Ward wise Register through MCD year after year to identify the target group of children, out of school children.
- An amount of ₹ 5757.53 lakh was released as central share and ₹ 11068.50 lakh as state share during 2017-18

The budget proposals of DoE have been discussed in the various meetings held on 19/02/2018, 03/03/18 and on 05/03/18 chaired by Hon’ble C.M. and Dy. C.M. and it was decided to project the requirement of fund under SSA keeping in view the provisions of RTE Act. Fund requirements of other schemes have been rationalized and included in the budget of SSA to avoid any duplication. Accordingly, a budget of ₹ 3500 crore is approved under SSA that includes ₹ 2100 crore as Central share and ₹ 1400 crore under State share.

SSA under Budget Estimate 2018-19 by DOE

(₹ In Crore)				
S. NO.	Budget Head	Central Share	State Share	Total
1.	General	30	200	230
2.	Salaries	720	300	1020
3.	Creation of Capital Assets	1350	900	2250
	Total	2100	1400	3500

In view of enhanced Budget provision of ₹ 3500 crore under SSA, **DoE has reduced Budget provision in respect of following schemes which will now form part of Samagra Shiksha Abhiyan from 2018-19:-**

(a) Rastriya Madhyamik Shiksha Abhiyan (RMSA) –

This scheme was launched in March, 2009 with the objective to enhance access to secondary education and to improve its quality. The implementation of the scheme started from 2009-10. It is envisaged to achieve an enrolment rate of 75%

from 52.26% in 2005-06 at secondary stage within 5 years of implementation of the scheme by providing a secondary school within a reasonable distance of any habitation. The other objectives include improving quality of education imparted at secondary level through making all secondary schools conform to prescribed norms , removing gender, socio-economic and disability barriers , providing universal access to secondary level education.

The activities to be taken up under the RMSA are briefly mentioned below-.

Focus on Science, Math and English education, Science laboratories, ICT enabled education, Curriculum reforms and Teaching learning reforms. Construction of Additional class rooms, Laboratories, Libraries, Art and crafts room, Toilet blocks, Drinking water provisions and Residential Hostels for Teachers in remote areas .

An amount of ₹ 584.81 lakh was released as central share and ₹ 678.49 lakh was released as state share during 2017-18 under RMSA.

(b) D.I.E.T. & Grant in Aid to SCERT – CSS

Budget provision for 2018-19 included under SSA

SCERT, Delhi is an autonomous body of the Government of Delhi. It is a nodal agency recognized by the National Council of Teacher Education (NCTE) for admission, curriculum construction, course conduct, guidance, examination and certification of pre-service training programme in the area of pre -primary teacher education and elementary education.

SCERT is working with 9 District Institute of Education and Training (DIET), 22 Recognized Private Institutes imparting 2 Year Full Time Diploma Programme in Elementary Teacher Education and 29 Recognized Private Institutes imparting 2 Year Full Time Diploma Program me in Early Childhood Care and Education, located in different districts of Delhi.

SCERT- DIETs are also resource support organization for Universal Elementary Education Mission (UEEM), under which Sarva Shiksha Abhiyan and Primary Education Enhancement Programmes are undertaken.

Eight DIETs and One District Resource Centre came into existence under the centrally sponsored scheme of MHRD and are functioning under the administrative school of SCERT, Govt. of NCT of Delhi.

The Government is working at different levels to improve the quality of education in all government schools in Delhi, to create a learning environment in classes , to make education useful for life, to ensure requisite facilities and dignity to teachers . For improving the quality of Education, teachers are being given training on “value of education” as well as on the “vision and challenges.”

An amount of ₹ 900.00 lakh as central share was released during 2017-18 under the Scheme.

(c) Information and communication Technology (ICT) in Govt. / Govt aided schools- Budget provision for 2018-19 included under SSA

This is a Centrally Sponsored Scheme of Ministry of HRD namely Information and Technology (ICT) in schools under which it is proposed to set up new computer labs in all Govt. and Govt. aided Secondary and Senior Secondary schools as per the revised guidelines.

The scheme has essentially four components.

- (i) Partnership with State Governments/UTs for providing computer aided education to Govt. and Govt. aided Secondary and Senior Secondary schools
- (ii) Establishment of Computer Labs and provide and provide computer Hardware/Software and computer instructor.
- (iii) Teacher related interventions, such as provision for engagement of an exclusive teacher, capacity enhancement of all teachers in ICT and a scheme for national ICT award as a means of motivation and
- (iv) Development of e-content, mainly through CIET, six SIETs and 5 RIEs, as also through outsourcing.

The following special initiatives are proposed to be implemented for Strengthening of ICT scheme with State funding-

1. One additional ICT lab will be setup in schools with more than 1500 students.
2. The existing labs will be strengthened by adding 05 more systems to the ICT labs.
3. The Pay & allowances of the computer instructors are proposed to be enhanced to attract quality instructor.

During 2017-18, 1101 ICT labs have been setup in 939 Govt. Schools and 162 Aided schools during 2017-18.

(d) NATIONAL SKILL QUALIFICATION FRAMEWORK (NSQF) / NVEQF (CSS) - Budget provision for 2018-19 included under SSA

The relevance of Vocational Education has increased in the fast growing Indian economy, especially in the light of the government's thrust on Universalisation of secondary education, skill development and social justice through inclusive education and training. The students will be doing + 2 and graduation also in vocational subject thus ; Vocational graduates will have opportunities not only to enter the world of work through wage or self employment after secondary education but also can have lateral and vertical mobility in the educational system.

NVEQF was introduced in IX class (level I) in 22 Govt. schools of Directorate of Education, GNCT of Delhi during the academic year 2014-15 in four streams namely IT, Security, Retail & Automobile with the enrolment of 25 students per vocational course per school. Now NVEQF has been implemented in X class (level II) also in these 22 Govt. schools during the academic year 20 15-16.

In addition, Government has expanded the Vocational education scheme with State funding and the same has been covered under the state scheme.

(e) Inclusive Education For Disabled At Secondary Stage (IEDSS)-CSS

Approved Outlay 2018-19 : ₹ 50 Lakh (State Share) -Revenue
Central Share Budget provision for 2018-19
included under SSA

The IEDSS Scheme aims to enable all students with disabilities completing eight years of elementary schooling an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment.

The Centrally Sponsored Scheme of Inclusive Education for Disabled at Secondary Stage (IEDSS) has been launched from the year 2009 -10. This Scheme replaces the earlier scheme of Integrated Education for Disabled Children (IEDC) and would provide assistance for the inclusive education of the disabled children in classes IX-XII.

The aim of the scheme is to enable all students with disabilities , after completing eight years of elementary schooling, to pursue further four years of secondary schooling in an inclusive and enabling environment.

The scheme covers all children studying at secondary stage in Government, local body and Government-aided schools, with one or more disabilities as defined under the Persons with Disabilities Act (1995) and the National Trust Act (1999) in the class IX to XII, namely blindness, low vision, leprosy cured, hearing impairment, locomotors disabilities, mental retardation, mental illness, autism and cerebral palsy, and may eventually cover speech impairment, learning disabilities, etc. Girls with disabilities receive special focus to help them gain access to secondary schools, as also to information and guidance for their developing potential. Setting up of Model inclusive schools in every State is envisaged.

Components-

Assistance is admissible for two major components -

- (i) Student-oriented components- such as medical and educational assessment, books and stationery, uniforms, transport allowance, reader allowance, stipend for girls , support services , assistive devices , boarding the lodging facility, therapeutic services , teaching learning materials , etc. There is provision of central assistance to the state @ ₹3000/- per disabled child per annum for specified items on the pattern of SSA.

- (ii) The IEDSS scheme provides that the State Govt. will provide a Top - up of ₹ 600/- per child per annum towards scholarships for each child with disabilities. In 2017-18, 5039 students with disabilities were enrolled in the schools of Dte. of Education and NGOs and covered under the CSS IEDSS.
- (iii) Salary allowances of SETs are also released from Central Share of the scheme.

An amount of ₹ 175 lakh was released as central share in 2017-18.

3. FREE SUPPLY OF TEXT BOOK

State Scheme –

Budget Allocation	2018-19	: ₹ 14800 Lakh
		; ₹ 13700 lakh for Govt. School - Revenue
		: ₹ 1100 lakh (for Aided School) - Revenue

This scheme has four components, namely, supply of text books or cash in lieu of them, Cash subsidy towards writing material, learning material to Nursery students and cash subsidy towards geometry box. Till the end of 9th Plan, free books were supplied to students of primary classes only in Govt. Schools. It was extended to all girls in 2006-07 in Govt. schools. From 2007-08, free books were given to all students enrolled in government schools irrespective of gender or income. The scheme was also extended to girls in Aided schools in 2006-07 and students admitted under free ship quota in 2008-09. The benefit of scheme was extended to all students (Girls and boys both) in aided school also in 2011-12. The expenditure on books for girls from classes VI to VIII in government schools is borne by SSA. All cash payments in lieu of writing material and text books will be disbursed through Aadhaar based DBT/ECS during 2018-19.

- All students in Govt. & Aided schools from Nursery to XII class irrespective of income and gender are covered under the scheme.
- A set of text books is provided to all students from classes I to VIII in Govt. schools. The books for classes I to VIII are prepared by NCERT and published by Delhi Bureau of Text books. The books are procured by schools before March and distributed to students at the beginning of new academic session
- Cash in lieu of books is provided to students of IX, X, XI and XII classes at the rate of ₹ **600**, ₹ **700** and ₹ **800** respectively as books for class IX onwards are published by NCERT and other publishers and it gives them liberty to buy books of their choice from any source .
- The benefit of Text books has been extended from 2008-09 to students admitted against free-ship quota in Private schools that have been allotted land on concessional rates.

- Learning material is also given to nursery students @ ₹ 100/- per child by DBTB in 2016-17. From 2017-18 onwards good quality kits are being procured and distributed to students.
- In case of aided schools and private schools admitted against free ship quota cash subsidy is disbursed directly into student's bank account.
- Around 15 lakh students from Govt., 1.5 lakh students from Aided and 20000 students from unaided schools admitted under free-ship quota are expected to benefit from this scheme in 2018-19.

B. GEOMETRY BOX FOR THE STUDENTS: - To bring about improvement in the performance of mathematics subject among students geometry box which is considered as an essential input. Accordingly, **cash subsidy of ₹ 30/- per student** to all students of classes VIII, IX and X and those students of classes XI and XII who opt mathematics as subject is given towards purchase of Geometry Box.

C. SUPPLY OF WRITING MATERIAL :- Section 8 of RTE rules provides that a child attending a school of Govt. shall be entitled to writing material also besides books and uniform. In order to fulfill the obligation of Act, a fixed sum of ₹ 300/- and ₹ 400/- cash subsidy is given from 2012-13 onwards to the students of (primary(I-V) and upper primary (VI-VIII) respectively) towards stationary. Around 8 lakhs students are enrolled up to elementary level in Govt. and govt. aided schools to benefit more than 8 lakh students of Elementary classes.

4. IMPROVEMENT OF SCHOOL LIBRARIES

Budget Allocation 2018-19 : ₹ 1500 Lakh- Revenue

Objective of the Scheme - The main objective of the scheme is to develop reading habits among students.

Need and Justification:- Books are store-house of knowledge and entertainment. With increasing use of television and other electronic media, habit of reading is on wane. Even good books evoke least interest among students. In order to reverse this trend, it is necessary that school libraries are equipped with 'books of good authors'. Therefore, continuous improvement in school libraries is essential.

Programme Contents: - The funds are provided for purchase of good quality books for children, reference books for teachers and furniture for libraries. The concept of circulating library within class is also proposed to be introduced on pilot basis in a few schools. Under this concept, one book is given to each student in a class. These books are circulated to others when one has read it. Lists of books for library would be prepared centrally. Heads shall buy up to 80% of total books from central list. Rest of the books could be purchased by the school depending upon its requirement. An amount of ₹ 15,000/-, ₹ 10,000/- and ₹ 5,000/- allocated to Sr. Secondary, Secondary and Middle schools respectively till 2016-17. An amount of ₹ 1.00 lakh would be allocated to newly opened schools for purchase of books, Computer System, book shelves, furniture for the school library etc.

New initiatives during 2017-18: Based on the announcements made in the Budget speech of 2017-18, the following proposals are initiated from 2017-18.

- A separate library Branch has been established at DoE headquarter to formulate policy regarding management of libraries in Govt. Schools, recommend books to be purchased by Schools to issue guidelines regarding computerization of libraries to conduct inspection of libraries periodically and suggest measures for improvement.
- Classroom libraries will be installed in each of the pre-primary & primary classrooms (Nursery to V class) to facilitate purchase of at least 100 books per class. An amount of ₹ 10,000/- per classroom library has been proposed.
- A separate library for Middle & Secondary classes i.e. from class VI to X is proposed to be established in about 400 Schools with an enrollment of 1500 and above from 2017-18. An amount of ₹ 25000/- per year has been proposed for purchase of books for the Middle class library.
- Existing libraries will be devoted for the class XI – XII and for purchase of quality books of ₹ 25,000/- has been proposed per annum.
- All libraries will be given a facelift by carrying out up gradation of facilities namely civil, electrical work, installation of furniture and computer system.

Achievement during 2017-18

- Mega Book fair was organized in Jan, 2018 to enable schools to select and place order for procurement through online process for the first time. This process helped to procure quality books and DOE schools also benefitted from bulk purchase
- By 31.03.2018, 13.16 Lakh books have been ordered online worth ₹ 7.51 crore. 10.25 lakh books worth 5.40 Cr have been received. .
- Procurement of Computer & Printer for library has been uploaded in to Gem portal. Supply of computers is expected to be completed by June, 2018.
- Almirah procurement for classroom libraries through GeMs has been processed

5. UNIFORM SUBSIDY

Budget Allocation 2018-19 : ₹ 22300 Lakh
₹ 20300 Lakh - Govt. School +
₹ 2000 Lakh- (Govt. Aided) - Revenue

Objective: - The objective of the on-going scheme is to provide cash subsidy to student in purchasing school uniform.

Like text books, uniform subsidy was initially given to students of primary classes in Govt. Schools. It was extended to all girls in government in 2006-07. It was further extended to all students in government schools in 2007-08. The scheme was also extended to all girls in Aided Schools in 2006-07 and those students in private schools who were admitted against free-ship quota in 2008-09. From 2010-11, the benefit of the scheme was further extended to boys enrolled in Aided schools.

Eligibility Criterion:-

- (i) All students from classes Nursery to XII (irrespective of gender and income) from government & Aided school
- (ii) All students admitted in private schools against free-ship quota.

Amount of Benefit :- Till 2009-10, Uniform Subsidy was given @ ₹ 500/- per child to all students enrolled in Govt. schools, girl students of aided schools and students admitted in private schools under freeship quota. From 2017-18, the rate of uniform subsidy has been enhanced as indicated below for students enrolled in govt. schools, aided schools and students admitted in private schools under free ship quota.

S. No.	Classes	Rates up to 2016-17	Rates for 2017-18
(a)	Nursery to V	₹ 500/- p.a.	₹ 1100/- p.a.
(b)	Class VI to VIII	₹ 700/- p.a.	₹ 1400/- p.a.
(c)	Class IX to XII	₹ 900/- p.a.	₹ 1500/- p.a.

In case of aided schools, funds are released to schools in the form of grant after verification of number of Students enrolled in aided schools through districts.

- Uniform subsidy will be disbursed through Aadhar based DBT/ECS during 2018-19.

6. FREE TRANSPORT FACILITY TO GIRLS IN RURAL AREAS

State Scheme-

Budget Allocation 2018-19 : ₹ 400 Lakh- Revenue

Objective: - The objective of the scheme is to encourage girl students of rural areas to pursue education by providing them free transport facilities. Presently, DTC buses are provided in 07 schools in villages of Districts North West A, North West B and South West B. These villages are SKV Bakhtawarpur, SKV Prahaldpur, SKV Daryapur Kalan, SKV Narela No.1, SKV Alipur, in North-West (A), SKV Qutabgarh in North West-B, and SKV Chhawla in South West-B.

Eligibility Criterion: - The facility is available for girls from only those rural areas where schooling facility is not available.

Benefit :- Bus (Low floor) transport provided free of cost for girl students.

- Approx. 4000 girl students of class I-XII were benefited during 2017-18.

7. OPENING AND STRENGTHENING OF PRATIBHA VIKAS VIDYALAYAS

Budget Allocation 2018-19 : ₹ 50 Lakh- Revenue

Objectives of the Scheme :- The objective of scheme is to pool identified bright students in some schools and equip those schools with best of resources in terms of manpower and equipments.

It is common knowledge that bright students from poor families are unable to realize their full potential because they cannot afford to pay huge sum of money as fees in public schools. As a result, they are forced to get education and compete with mediocre students in government schools. To realize full potential of such students, it was decided to open Pratibha Vikas Vidyalaya in which talent and competitive spirit would be nurtured among such bright students.

Initially, 3 Pratibha Vikas Vidyalayas were opened at Rohini, Paschim Vihar and Surajmal Vihar in 1998-99. Encouraged by its success, 7 more PVVS were opened in 2001-02. One more RPVV was opened at Dwarka in 2003-04 so as to have one RPVV in each district. In addition, 3 new RPVVs were opened in District East, North-East and South in 2004-05. 4 Ludlow castles schools were converted into RPVVs and one RPVV was opened at Narela in 2007-08. However, due to shortage of schools for primary schools RPVV, Shankaracharya marg and Civil lines were reverted into sarvodaya vidyalayas.

3 more RPVVs have been opened during 2017-18 i.e 1 in sector-21, Rohini (North West-B) , 1 at Sector 19 , Dawrika (South West –B) , 1 at IP extension (near Mayo college in East District).

Good infrastructure (building, desks, laboratories, and library) and adequate manpower is provided in these schools. Other facilities like photocopier, LCD, Projector, CC Camera, computer and net connectivity etc are also provided. In addition, innovative teaching is encouraged and supported. The teachers are given constant updating in their respective fields. Funds are provided for updation of laboratories, libraries, school furniture and other contingent needs in these schools.

8. SCHOOL EXTENSION PROGRAMME (New science stream and EVG services)

Budget Allocation 2018-19 : ₹ 300 Lakh- Revenue

The activities taken up for implementation under this Scheme cover Science related activities and Mental Maths.

Objective of the Scheme:- The scheme intends to improve and expand teaching of science at school stage.

Need and Justification for the scheme: - It is very essential to provide the latest equipments and tools for science laboratories to the teachers as well as students to support science education.

One time grant of ₹ 3 lakh is given to the School When science is introduced as a new stream in a school for establishment of science lab from this Scheme.

Mental Math's Project was started to remove Math's Phobia' from the minds of student and to make them understand simple mathematical concept through games and competition. Under this project, material has been developed in the form of question bank for class VII & VIII and is distributed to each student of class VII & VIII. Further, Quiz competitions are organized for classes V-VI and VII-VIII.

PROGRAMME CONTENTS:

Funds are provided for the following purpose:-

- (i) All equipments and material for science laboratories in the newly opened/ upgraded/ bifurcated schools.
- (ii) Training of science teachers and education at different levels and in service teachers.
- (iii) Students enrichment programmes, competitions such as mental math and other contests for students.
- (iv) Organization of science exhibitions/seminar at various levels.
- (v) First stage National Talent search examination for students of Delhi.
- (vi) Junior Science Talent Search.

9. COMPUTER EDUCATION PROGRAMME

Budget Allocation 2018-19 : ₹ 8000 lakh- Revenue

The main objective of the scheme is to acquire basic knowledge and learn functional aspects of Computer Science, to understand the role of computer as science and art in the modern world and to learn problem solving techniques and develop skills for programming.

Strengthening and maintenance of MIS and I.T. Assistants in Schools

Under this scheme, there is a provision of computers, furniture, broad band connectivity, peripherals and one IT assistant for each school as well as branches. Further funds,are provided for strengthening and maintenance of MIS application.

New Initiatives:

- It is proposed to expand the ICT Scheme with State funding by enhancing the capacity of the existing labs and posting more man power for effective implementation.
- Schools with more than 2000 enrollment will be taken up establishing one more ICT lab with state funding as existing lab is hardly sufficient.

- It is also proposed to increase the remuneration paid to the Instructors from ₹ 9000/- per month to ₹ 18000/- per month.

10. **CONSTRUCTION OF SCHOOL BUILDINGS**

(₹ In Lakh)

Executing Agency	Approved Outlay 2018-19
PWD	
Construction of Buildings for Secondary School	8500.00
Construction of Additional Class Rooms	8500.00
Addl. Facilities/renovation work in existing buildings	7000.00
Total- PWD	24000.00
Outsourcing of Capital work of School Building	5000.00
CCTV Cameras in schools	17500.00

The Objective of this scheme is to take up construction of Pucca / Semi Pucca building, construct additional classrooms, provide quality desks in class rooms, upgrade facilities in existing buildings to improve the overall ambience in govt schools. These efforts will have a positive impact on PTR in govt schools, increased access to more children and enable to convert double shifted to single shift schools.

Achievements during 2017-18

- **Construction of Additional Class Rooms:**

Construction of 7137 additional classrooms including 700 toilet blocks in existing schools was undertaken and out of them 6787 have been completed and made functional in various existing schools for increased access to Education and help to achieve ideal people Teacher ratio. During 2018-19, construction of additional 10,000 class rooms has been proposed.

- **Face-lifting and up-gradation of 54 Pilot Schools.**

In view of providing better ambience and state of the art facilities, 54 govt. schools have been identified and the work of face-lifting & up-gradation is being done through DTTDC. Out of them 24 Govt. Schools made fully functional as Model Schools.

- **New Pucca School Building:**

The construction work of 19 New School Buildings is completed.

- **Additional School Building in 24 sites :**

Process is under way for construction of 24 pucca school buildings on vacant sites identified for opening of New Govt. schools.

- **Provision of DJB water supply in Govt. Schools:**

Payment for providing of DJB water supply connections in 219 Govt. Schools have been made to Delhi Jal Board. The K Number has been issued in 205 schools by DJB out of 219.

- **Dual Desks in Government Schools:**

PWD:-

Sanctions have been issued to PWD for providing Dual Desks & Complete school furniture for newly constructed school buildings and where additional classrooms have been constructed.

- **DTTDC:-**

The Directorate has also conveyed the sanction to DTTDC for providing Dual Desks in 54 Nos. Pilot Schools and where deficiency of dual desks have been found (80000 Nos. Dual Desks).

- **Construction of Additional Classrooms in Phase-II:**

In the phase –II of the construction of additional class rooms 10000 is proposed to be taken up for the construction during 2018-19. The main objective is to replace temporary structures, such as – tin sheds, porta cabin etc. existing in schools with pucca class rooms, converting double shift schools to single shift and to achieve ideal students class room ratio.

- **Construction and Renovation (Setting –Up) of Nursery Classrooms in 156 Nos. Govt. School Buildings:**

The Directorate has started nursery (pre-school) in 156 Govt. Schools from 2017-18. The sanctions for construction & up-gradation of nursery classrooms and to develop play ground area have been conveyed to PWD.

- **Construction & Renovation/Up-gradation of Staffrooms in Govt. Schools:**

The Directorate has take-up to renovate & up-gradation of Staffrooms in Govt. Schools by PWD.

- **Vacant Lands for opening of new govt. Schools:**

The Directorate has taken over 36 vacant plots/lands for opening of new govt. Schools from gram sabha and DDA.

11. School Management Committee (Erstwhile VKS)

Budget Allocation 2018-19 : ₹ 5000 Lakh- Revenue

Objective of Scheme -

To increase availability of resources, widen the scope of activities and utilisation so as to bring in tune with current needs of school as the earlier guidelines were made nearly two decades ago though fund allocation has been increased from time to time.

- School Development Plan (SDP) shall form the basis for implementation of SMC related programmes /initiatives.
- Allocation of funds under the revised scheme will be delinked from the building in-charge concept and will be linked to the enrolment of students of the school as on 1st Sept. of the previous year.
- Under the revamped scheme, engagement of Resource persons/experts to deliver talk/lectures on curriculum/ career guidance matters/ sports and different extracurricular activities/ general issues aimed at enhancing the outlook of students with the approval of SMC are covered.
- From 2018-19, SMC of each school will be given a budget of ₹ 5 lakh, which will be utilized for purchasing books for library, teaching aids etc to make education more interesting and for minor repair works in school.

12. COMPREHENSIVE MAINTENANCE OF CIVIL & ELECTRICAL WORKS IN GOVT. SCHOOLS- MINOR WORKS

Budget Allocation 2018-19 : ₹ 2500 Lakh- Revenue

The newly introduced scheme of Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools- Minor Works of Delhi Govt. school buildings under the revenue budget head is aimed at taking up activities like painting & white washing of school buildings, undertaking minor repairs and civil & Electrical work through PWD.

13. STATE AWARDS TO TEACHERS

Budget Allocation 2018-19 : ₹ 100 Lakh- Revenue

Objective :- Objective of the programme is to improve the quality of education by recognizing services of meritorious teachers by awarding them a cash prize of ₹ 25,000/- each and certificate of Merit. The Scheme also covers Teachers / Schools that have done Good work under CHUNAUTI for giving of awards.

Programme Content: - 60 teachers are given state award every year for their meritorious services under this scheme. The performance of teachers is assessed by a Committee constituted for the purpose. Result of the teachers and his role in extracurricular activities viz. a viz. overall performance is taken into contribution. Cash prize of ₹ 25,000/- each with one silver medal and a certificate of merit is given to the teacher selected for the award.

14. AWARDS / INCENTIVES TO BEST STUDENTS, SCHOOLS & TEACHING STAFF

Budget Allocation 2018-19 : ₹ 195 Lakh- Revenue

The scheme aims at inculcating competitive attitude among the school teachers and the student for excellence in a academic field. The scope of the School is now expanding to cover the best performance under Chunauti to Teachers/ Schools. The award has been named as Excellency Awards (Formerly Indira Award).

CHUNAUTI AWARDS : Under this Scheme one Teacher from each School selected through a committee will be given a cash Prize of ₹ 11000/- and 48 best Schools @ 4 per district will be given ₹ 21000/- each for the best work done under CHUNAUTI Project. The award money will be utilized in School itself for the Chunauti related activities.

A Selection Committee is constituted in the Directorate of Education to select awardees both among schools as well as teachers based on their performance particularly at secondary and Sr. Secondary level. The following awards are given under the scheme:

State award to schools (one for best performance) with cash award of ₹ 1,00,000 and a running trophy,

- District award of ₹ 50,000/- each (12 for districts and one for aided schools) and a trophy
- Zonal school awards of ₹ 21,000/- each (28 from zone and one from PVVs) and a memento.
- Award to 30 teachers (28 from 28 zone, 1 from RPVs and 1 from Aided Schools) with cash prize of ₹ 25,000/- each in cash with a memento.
- Cash award of ₹ 5000/- each to best student in each stream from each zone is selected and the total number of such student is 120. In Sr. Sec., there are 4 streams of studies i.e. Science, Commerce, Humanities and Vocational. The differently able students are also covered under the scheme.
- At secondary stage, 3 best girl students and 3 best boy students from each zone are selected and the total number of students is 180.
- Under Chunauti, one Teacher from each School will be given an amount of ₹ 11000/- to be utilized in the School only. In addition 48 Schools (4 for district) will be given ₹ 21000/- each for spending towards the promotional activities relating to learning levels of students.

- Reward to students who stood first in each school by giving a certificate of appreciation.

15. TEACHERS TRAINING THROUGH S.C.E.R.T.

Budget Allocation 2018-19 : ₹ 3370 Lakh- Revenue
₹ 2000 Lakh - Capital

Salient Features:

SCERT, Delhi is an autonomous body of the Government of Delhi. It is a nodal agency recognized by the National Council of Teachers Education (NCTE) for admission, curriculum construction, course conduct guidance, examination and certification of pre-service training program in the area of pre-primary teacher education and elementary education.

The SCERT have undertaken various activities such as training of teachers, providing techno-academic support for the implementation of education to all, development of instructional materials and undertaking research in areas of concerns for school education. SCERT is entrusted with the task of upgrading English conversation skills of teachers/ students.

Govt. also proposes to restructure the State Council of Educational Research and Training (SCERT) and District Institutes of Education and Training (DIETs) for overhauling of the training content and infrastructure of SCERT.

Achievement during 2017-18

An integrated approach was adopted for capacity building by SCERT, whereby apart from innovative in house capacity building programmes the 89 Head of Schools were given exposure to various National & International Institutions of repute viz. Cambridge University, U.K & leadership training programme for 57 HOS at IIM Lucknow, IIM Ahmedabad & National University of Educational Planning & Administration (NUEPA). SCERT has also organised around 1 lakh capacity building programmes of School Management Committees (SMC).

16. WELFARE OF EDUCATIONALLY BACKWARD MINORITIES

Budget Allocation 2018-19 : ₹ 1200 Lakh- Revenue

Scholarship to Educationally Backward Minorities: - The objective of the scheme is to promote education among educationally backward minorities (Muslims and Neo-Buddhists only).

Eligibility Criterion : - All Muslims and Neo Buddhists student whose parental income does not exceed ₹ 2 lakh per annum.

Benefit: - ₹ 300/- p.a. to the student of primary classes.
₹ 400/- p.a. to the student of middle classes
₹ 500/- p.a to the student of secondary classes
₹ 600/- p.a to the student of Sr. Sec. Classes

During 2017-18, Scholarship to 266558 Educationally Backward Minorities students were given through Aadhar based DBT.

17. COACHING FACILITIES TO THE STUDENTS

Budget Allocation 2018-19 : ₹ 10 Lakh - Revenue

Remedial classes for students of Govt. School

Objectives :- The objective of the scheme is to facilitate coaching and study camps for the weak students to improve their performance. Earlier, students of SC/ST /educationally backward minority & weaker section of society were covered under this scheme. The facility of coaching is now available to all students who have poor achievement level academically.

Need & Justification :- The result of Govt. schools at Board Examination in Delhi at secondary level has improved substantially. However, there are a few schools which do not perform well in these examinations. Usually, 100 lowest performing schools are identified for remedial coaching. To overcome this problem, coaching camps (of month duration) are organized in vacations in identified government schools.

Programme content: - Under this scheme, extra coaching camps/classes are organized for the weak students during summer, autumn and winter break. Besides, extra coaching camps / classes are organized for the students who are plucked in the compartment at Sec. and Sr. Sec. Class Board Examination.

Honorarium is paid to the PGT teacher @ ₹ 200/- to per lecture. A lecture shall be of one hour duration. No compensatory leave shall be allowed to teacher in lieu of teaching in coaching camp(s).

18. CHIEF MINISTER SUPER TALENTED CHILDREN SCHOLARSHIP SCHEME

Budget Allocation 2018-19 : ₹ 40 Lakh - Revenue

The Chief Minister Super Talented Children Scholarship Scheme is aimed at imparting coaching to Science Students through reputed coaching institutions which have a credible record of success in entrance exams for AIPMT & IIT JEE. This scheme was launched from the year 2015-16. The students for coaching are selected through a screening test. Students finally selected for the coaching are provided DTC & Metro passes free of cost to enable them to attend the classes. Tentative fee of ₹ 70,000/- per student for class XI and ₹ 50,000/- per student for class XII is given for coaching through reputed institutes.

- During 2016-17, 40 students of class XI & XII of 17 RPVVs and 54 Pilot schools enrolled for IIT JEE.
- 372 Govt. School students passed the JEE main examination.

19. EXAMINATION Branch (REFORM FOR QUALITY IMPROVEMENT)

Budget Allocation 2018-19 : ₹ 2000 Lakh-Revenue

Objective of the Scheme:- The main objective of this Scheme is to apprise students about changes in examination system and familiarize them through question bank and unit test.

Directorate of Education prepares question paper for unit test, terms-wise test etc. and provide answer sheets to students for these tests. Around ₹ 50/- per head is spent on printing of paper and answer sheet.

Programme Contents :- Under this Scheme, funds are provided to conduct the CCEP examinations from class VI to XII, to prepare and distribute question bank, printing of term-wise syllabus and other examination related material centrally or at school level.

Moreover, due to implementation of Right to Education Act, collection of Pupil Welfare Fund, (which was charged from the students of govt./aided schools), has been disbanded from students of classes I – VIII w.e.f. academic session 2010-11. As a result, schools have no funds at their disposal for meeting the expenditure incurred on account of printing of Question Papers of first term (Summative-I) and second term (Summative-II) examinations and other miscellaneous expenses related to examination. Earlier schools used to deposit the amount in Central Pupil Fund maintained by Examination Branch @ ₹ 10/- per child per exam in respect of students of classes VI to IX and XI for printing of Question Paper which is not available now. Besides, from session 2010-11 onwards, students of class X undergo school based examination in place of CBSE. All expenses relating to examination are met out of budget.

From 2011-12, in the absence of Central Pupil Fund, expenditure on above activities are met out from Plan funds @ ₹ 50/- per student for class I to VIII in each schools. From 2018-19, the rate has been increased from ₹ 50 to ₹ 125 per student / year for all students of class I to XII in each schools by Finance Deptt.

20. LAL BAHADUR SHASTRI SCHOLARSHIP TO MERITORIOUS STUDENTS

Budget Allocation 2018-19 : ₹ 300 Lakh- Revenue

Objective: - The objective of the scheme is to give recognition and financial help to the meritorious students of economically weaker sections of society.

Eligibility criterion: - Students of class VII-XII in government schools who secure A1 & A2 Grades only (80% & above marks in aggregate in the classes in which marks are award instead of Grades) in preceding class. Parental income should not exceed ₹ 2 lakh per annum.

Benefit: - ₹ 1000/- p.a to students of classes VII & VIII
₹ 1500/- p.a to students of classes IX and X and
₹ 2000/- p.a to students of classes XI and XII

The scholarship would be paid in the midsession so that it may help students in buying books, study material, stationary etc. These rates of scholarship were enhanced from 2011-12.

- Lal Bahadur Shastri Merit scholarships have been provided to 18782 eligible students during 2017-18 through Aadhar based DBT.

21. Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)

Budget Allocation 2018-19 : ₹ 5000 Lakh- Revenue

Objectives:-

- (i) To make education joyful and interesting.
- (ii) To explore the creative potential of the students.
- (iii) To create awareness about adolescent reproductive health among students, teachers and parents and developing healthy attitude towards sex and members of the opposite sex.
- (iv) Sensitize students towards gender issues.

Expenditure on tours (local and outstation), organization of cultural activities at schools, zonal and district level and cultural quest as per norms laid down by Dte. of Education shall be met out of this scheme.

- (i) **Local Tours** :- Each and every child from the school shall be taken on at least one local tour within Delhi. The schools can visit places of historical and educational interest. The places may include Red Fort, Qutub Minar, India Gate, Zoological Park, National Science Centre, National Museums and major parks and gardens such as Deer park, Lodhi gardens, Asola Sanctuary etc. An amount of ₹ 125/- per child subject to a ceiling of ₹ 3.75 lakh per school is approved at present. However, the proposal for revision of the rate to ₹ 250/- per student is under the purview of Finance Department. It is also proposed to remove the maximum limit per school in the interest of the students.
- (ii) **Outstation tour**: - This tour has been discontinued w.e.f. 2017- 18
- (iii) **Annual day** :- Every school shall organize annual day function, present the annual report of the school during the year, organize cultural activities, painting competitions and reward best students and teachers who have performed well in academics, sports or other co-curricular activities. School magazine shall also be released at this occasion. Funds @ ₹ 40/- per student subject to maximum of ₹ 1,20,000/- per annum per school are allocated to schools for annual function. Revision of old rates to ₹ 75/- per student without any maximum limit per school is under the consideration of the Finance Department.

- (iv) **Publication of school magazine:-** It was felt that creative potential of students like writing skills would also be developed with basic teaching. Hence, it has been decided in 2006-07 that a magazine shall published by each school. The magazine was published by every school with People Welfare Fund in 2006-07. Since, it is regular feature, it was decided to bear expense on publication of magazine @ ₹ 40/- per student subject to maximum of ₹ 80,000/- per school per annum. Powers have been delegated to DDE (district) to sanction expenditure on magazine. Revision old rates to ₹ 75/- per student without any maximum limit per school is under the consideration of the Finance Department
- (v) **YUVA Club:-** Each school shall constitute YUVA club. The club shall organize competitions within school on singing, debates, elocution, quizzes, dance, painting, drama etc. The club shall organize competitions for talent hunt within the schools for both students and teachers. One teacher, preferably vocational guidance counselor, shall be in charge of that club. ₹ 10,000/- per school are being allocated for holding competition, in pursuit of developing creative potential among the students. In addition, each school shall organize an exhibition on gender sensitivity and population education.

In addition Language clubs for Sanskrit, English, Hindi, Punjabi & Urdu and anti bullying club are also proposed to be installed in all the schools from current year i.e. 2018-19. The rates are being worked out.

22. Hospitality & Tourism Courses in Schools – CSS

Budget Allocation 2018-19 : ₹ 60 Lakh (Revenue)

Ministry of Tourism (HRD Division), Government of India had released GIA of ₹ 60 lakh towards setting up of labs in three schools in which Hospitality and Tourism Vocational Stream was introduced at 10+2 level during the year 2010-11. During 2017-18, 03 tourism labs have been setup.

23. RIGHT TO EDUCATION ACT (Cost of education to students of weaker section admitted in unaided schools under Right to Education Act 2009)

Budget Allocation 2018-19 : Budget is subsumed under SSA

The Right of Children to Free and Compulsory Education (RTE) Act, 2009 envisages free and compulsory education children in the age group of 6-14 years. It lays down norms and standards for infrastructure, PTRs for the primary and upper primary stage of education and academic responsibilities of teachers. It also lays down principles for the teaching learning process – that teaching should be activity based and child centered, based on constitutional values, and that classroom transaction should not instill trauma, fear and anxiety in children. RTE also provides that there should be a system of continuous and ongoing evaluation, and that there shall be no Board examinations until completion of elementary education.

The RTE Act has considerable implications for the overall approach and the implementation strategies of SSA, and it would be necessary to harmonize the SSA vision, strategies and norms with the RTE mandate.

In terms of section -12(2) of RTE Act, “a school providing free and compulsory elementary education as specified in clause (c) of sub-section (1) shall be reimbursed expenditure so incurred by it to the extent of per-child-expenditure incurred by the State, or the actual amount charged from the child, whichever is less, in such manner as may be prescribed.

Provided that such reimbursement shall not exceed per-child-expenditure incurred by a school specified in sub-clause (i) of clause (n) of section 2.

Provided further that where such school is already under obligation to provide free education to a specified number of children on account of it having received any land, building, equipment or other facilities, either free of cost or at a concessional rate, such school shall not be entitled for reimbursement to the extent of such obligation. Under the scheme reimbursement is provided to Pvt. unaided schools towards enrolment of EWS & DG category students. Reimbursement is made @ ₹ 1598/- per month per child is reimbursed to pvt. Unaided schools for the period 2015-16 & 2016-17. At present, the proposal for revision in the rate of per child expenditure is under consideration. 24500 students of EWS and DG category have taken admission in the private unaided schools on the basis of online lottery during 2017-18.

24. MENSTRUAL HYGIENE AMONG ADOLESCENT GIRLS IN SCHOOLS

Budget Allocation 2018-19 : ₹ 1500 Lakh - Revenue

Objective: To promote menstrual hygiene among adolescent girls in school.

Background: The girls in Govt. Schools come largely from poor background where mothers are usually illiterate. Girls are not trained to handle sudden occurrence of physical changes in human body they tend to skip school, even during examinations leading to dip in their academic performance. These girls are unable to maintain hygiene in or outside school either due to ignorance or due to financial resources. This, at times, leads to acquisition of other diseases in girls. Govt. of Delhi took note of the problem in school going girls.

Hon'ble Chief Minister, Delhi took special initiative in Aug, 2010 and accordingly it was decided that the scheme of menstrual hygiene be introduced in adolescent girls in Govt. schools. It was proposed that one pack of sanitary napkins be provided every month to each girl from classes VI to XII in Govt. and Aided Schools.

Coverage: All girls in Govt. and Aided schools from Class VI to XII are provided a pack of sanitary napkins every month so that they maintain hygiene and do not skip schools.

There are around 8.00 lakh girls in Govt. Schools and another 0.60 lakh girls in Aided schools, who would be covered under the scheme.

Selection of agencies:

The agencies selected through due process will deliver at each school every month and the Schools in turn shall distribute those napkins to girls and make payment to agencies every month after verifying from their records, the receipt of napkins by them. As per contract given to the agency for the period of two years, the rate of packet has been fixed @ ₹ 18.80/- per packet of sanitary napkin (containing 10 pieces in each pack).

Monitoring and Evaluation: *On line* module has been installed to monitor timeliness quantity & quality aspects of napkins supplied to schools from time to time and in case of any deficiency penalties will be imposed.

- About 8.00 lakhs Girl students in govt. & govt. aided schools from class 6th to 12th continued to benefit under the free supply of sanitary napkins under Kishori scheme for promotion of menstrual hygiene among adolescent girls during the year.

25. MID DAY MEAL-CSS

Budget Allocation 2018-19 : ₹ 9200 Lakh – Central Share - Revenue
: ₹ 7000 Lakh - State Share

Mid day meal in schools has had a long history in India. Initially it was started in 1925 by Madras Municipal Corporation for disadvantaged children. After that, in 1990, a number of states had implemented the Mid Day Meal Programme in their states with own recourses and it was established that School Mid Day Meal Programmes exert a positive influence on enrolment and attendance in schools. A hungry child is less likely to attend school regularly. Chronic hunger also delays or stops the physical and mental growth of children. There is also evidence to suggest that apart from enhancing school attendance and child nutrition, Mid Day Meals have an important social value, foster equality and also reduce gender gap in education since it enhance female school attendance.

With a view to enhancing enrolment, retention and attendance and also improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a centrally sponsored scheme on 15th August 1995, initially in 2408 blocks in the country. By the year 2002, this programme was extended to all blocks of the country and covered not only all the children of primary classes of Govt., Govt.-Aided & local body schools but also children studying in non formal education centers.

The scheme was implemented in Delhi in the year 2003 in 410 schools run/aided by MCD. Further the scheme was implemented in primary classes of Sarvodaya schools under Directorate of Education in April, 2004.

The NP-NSPE, introduced in 1995 was further revised in September 2004 to provide cooked Mid Day Meal with 300 calories and 8-12 grams of protein to all children of primary classes in all schools in the country including all over Delhi schools. Now, under the revised scheme, in addition to free supply of food grains, it also provided the central assistance for the following items –

- i) Transport subsidy was raised from earlier maximum of ₹ 50/- per quintal to ₹ 100/- per Quintal for special category states and ₹ 75/-per quintal for other states.
- ii) Management, monitoring and Evaluation costs @ 2% of the cost of food grains, Transport subsidy and cooking assistance.
- iii) Provision of Mid Day Meal during summer vacation in drought affected areas.

All implementing agencies in Delhi i.e. DOE,MCD,NDMC & DCB are also providing cooked Mid Day Meal in their upper primary classes also where exists. The Directorate of Education is providing cooked Mid Day Meal in its upper primary classes since 29/09/2009.

In the year 2013-14, for ensuring the quality of food being served to the children, the agencies have outsourced / entrusted the work of proving cooked food to approximately 19 lakh children to 45 NGOs/Service Providers through their 45 Semi automated kitchens as per detailed given below - in DOE schools to 8.49 lakh children through 33 kitchens, in South MCD schools to 2.9 lakh children, in north MCD schools to 3.51 lakh children, in East MCD schools to 2.2 lakh through 9 kitchens, in NDMC, to 18795 children through 2 kitchen and in DCB school to 2605 children through 1 kitchen. From 2015-16, the prescribed norms of food, nutritional value, rates of cooking cost etc. for primary and upper primary children are as follows-

S. No.	Component of Mid Day Meal	Primary	Upper Primary
1	Free food grains Wheat : Rice	100 gm. Per child per day per meal	150 gm. Per child per day meal
2	Cooking Cost of mid day meal	₹ 3.86 per child per day meal	₹ 5.78 child per day meal
3	Rate of Transportation Cost	₹ 750 per M.T.	₹ 750 per M.T.
4.	Cook-cum-Helper Honorarium	₹ 1000 each as per MHRD Norms.	₹ 1000 each as per MHRD Norms.
5	Management Monitoring Evaluation fund	1.8% of total provision of the year in r/o Cost of Food Grains, Transport Subsidy and Cooking Assistance	

Food Norms:-

S. No.	Items	Primary	Upper Primary
1.	Protein	12 gms. (Minimum)	20 gms. (Minimum)
2.	Calorific value	450 cal.	700 cal.
3.	Pulse	20 gms.	30 gms.
4.	Vegetables	50 gms.	75 gms.
5.	Oils & fats	5 gms.	7.5 gms.
6.	Salt & condiment	As per need	As per need

The scheme is implemented in Delhi by sharing the total funds between Centre and the state. The free raw food grains (Wheat and Rice) & Transportation cost of food grains from FCI Godown to the Kitchen & MME funds were being provided by Centre Govt. But, funds for Cooking Cost per meal and Honorarium to cook cum helper were being shared (between) centre and State Govt.

As per norms cost of food grains, Transportation charges & MME component are 100 % funded by MHRD, GOI. However, Cooking Cost component Cook cum Helper is shared in ratio of 60:40 between Centre and State from 2017-18.

The prescribed rate and norms for cooking cost w.e.f. 2011-12 are as under:

(In ₹)

Year	Primary			Upper Primary		
	Centre share	State Share	Total	Centre share	State Share	Total
2011-12	2.17	0.72	2.89	3.25	1.08	4.33
2012-13	2.08	1.03	3.11	3.12	1.53	4.65
2013-14	2.50	0.84	3.34	3.75	1.25	5.00
2014-15	2.70	0.90	3.60	4.03	1.35	5.38
2015-16	3.86	1.28	5.14	5.78	1.92	7.7
2016-17	4.13	0	4.13	6.18	0	6.18

About 18.75 lakh students of primary and upper primary in govt., govt. aided including local bodies schools are covered under the scheme.

During 2017-18, Government has decided to supplement to the existing nutrition content of MDM of GOI by providing banana to each of Girl student from State Resources.

New Schemes proposed for 2018-19

26. Financial Assistance to the recipients of National Bravery Awards of Delhi- Scholarship & Stipend

Approved Outlay 2018-19 : ₹ 5 Lakh- Revenue

Objective- To give recognition and financial help to the recipients of National Bravery Award belonging to NCT Delhi to provide facilities for their school education.

Eligibility Criterion :-

- (i) Children must be the recipients of national Bravery Award on behalf of Delhi.
- (ii) Must be studying in the school in NCT of Delhi

Benefits:-

- (i) Reimbursement of tuition fees upto class XII for students studying in private recognized schools.
- (ii) Reimbursement of tuition fee will be given quarterly basis.
- (iii) Provide subsidy for text books, writing material and Uniform at the rates applicable to students of govt. schools.
- (iv) Monthly maintenance allowance of ₹ 2500/- for 12 months for those whose parental income does not exceed ₹ 2 lakh per annum. Parents will be required to submit income certificate from the competent authority.

27. Subsidy towards tuition fees to Delhi Cadets studying in RIMC, Dehradun- Subsidies

Approved Outlay 2018-19: ₹ 10 Lakh- Revenue

OBJECTIVE: - The objective of the Scheme is to support the families of students securing admission in RIMC Dehradun.

ELIGIBILITY CRITERIA:

- Students must have been selected against the quota earmarked for Delhi.
- Annual income of parents shall not exceed Rs 2 lakh. Certificate of income must be issued by competent authority.

Benefits:-

Reimbursement to RIMC @ ₹ 50,000/- per year for students of class 8th to 12th

The scheme is being submitted to Cabinet for approval.

28. GIA to Delhi Commission for protection of child Rights (DCPCR) - GIA General

Approved Outlay 2018-19 : ₹ 1500 Lakh- Revenue

The State RTE Advisory Council that DCPCR shall conduct a comprehensive evaluation of schools (Govt., Govt Aided, Unaided Pvt. Schools and MCDs) on academic level of students, meeting of RTE norms with respect to infrastructure, teachers (appointed & qualified) etc and security matters for students. Hon'ble Dy.

C.M in his budget speech 2018-19 announced the school evaluation exercise and decided to give ₹ 15 Cr as GIA from the DOE to DCPCR. The evaluation shall be carried out in about of 5624 (2738 Govt. Schools, 257 Aided School and 2629 Pvt. Unaided schools). Working Group recommended a broad framework for school evaluations namely

- (i) Child Safety and Security
- (ii) Teaching & Learning and its related resources
- (iii) Community Participation/ Social Inclusion.

29. Educational Vocational Guidance Councilor (EVGC) (Including project Smile Programmes)

Approved Outlay 2018-19 : ₹ 300 Lakh- Revenue

Objective of the Scheme:- Identification of student with learning disabilities

a. Career Mela :- Career Melas are organized in schools with assistance of EVGCs to help students in selection of course/streams according to their interest and aptitude. Material on different types of courses/streams is displayed and lectures are delivered on opportunities available to students through new courses/streams. The number of EVG counselor is less in number who cannot render their services to all schools. It is therefore proposed to hire services of expert EVG counselors from outside to meet the requirement of all schools.

b. Project SMILE :- This is a new initiative to be implemented by EVGC Bureau. It aims at identifying the students with learning disabilities by administering certain Tests and thereafter makes special efforts to bring them to the desired levels.

PROGRAMME CONTENTS:

Funds will be provided for the following:-

- (i) Organisation of career mela.
- (ii) Administration of Psychological Test for identification of student with learning disabilities under the projects SMILE and related activities.

30. Special Classes for development of spoken English Skills & Communicative Competence-OE

Approved Outlay 2018-19 : ₹ 300 Lakh- Revenue

It is widely accepted fact that English has become a language of aspiration and one of the most important of all life skills with advent of privatisation & globalization. Most of the learners in government schools of Delhi, even with good academic records, face challenges with their English communication, are at serious disadvantage as fluency in English is regarded as an indispensable skill for most corporate jobs. This scheme aims at improving English Speaking & Communication skills by outsourcing the project to a specialised agency in building Spoken English Skills among students. To assess the effectiveness of the project pre and post evaluation will be done.

During 2018-19, it is proposed to cover 24000 students of class XI across all Govt. schools.

DIRECTORATE OF HIGHER EDUCATION

Govt. of NCT of Delhi has been striving to promote higher education in terms of providing necessary infrastructure facilities, resources, and proper environment to the institutions working in the field of higher education. The Govt. established seven State Universities namely, Guru Gobind Singh Indraprastha University, National Law University, Ambedkar University Delhi, Delhi Technological University, IIITD, Delhi Pharmaceutical Science and Research University & IGDTU for women. All these initiatives taken by Government for promotion of higher and technical education to make Delhi a knowledge city. For expansion and strengthening of higher education opportunities in Delhi, the Directorate provides grants to State Universities, namely, AUD, NLU, GGSIPU & DIHRM and 28 colleges of Delhi University including 12 on 100% basis & 16 on 5% basis.

Major Achievements during 2017-18:

- **Merit-cum-means linked financial assistance:**

On 17/11/2017, the Directorate has launched the scheme on e-District Portal of Delhi Govt. for providing the financial assistance to the students enrolled in under graduate courses in 7 State Universities of Delhi and their affiliated institutes/ colleges. Under this scheme, the eligible students will be provided the financial assistance by utilizing the funds of 'Delhi Higher Education Aid Trust'.

Under the scheme, students having National Food Security Card may avail financial assistance equivalent to 100% of tuition fee. Students not covered under food security scheme and having less than ₹ 2.50 lakh annual family income may avail benefit to the tune of 50% of tuition fee and students having annual family income in the range of ₹ 2.50 lakh to ₹ 6 lakh may avail benefit equal to 25% of tuition fee. The students should have 60% marks in preceding class to avail the financial assistance and 5% relaxation in marks is allowed for SC/ST students.

During 2017-18, 1172 students of Under Graduate courses of State Universities of Delhi have been provided the financial assistance to the tune of ₹ 5.95 Crore by utilizing the funds of the 'Delhi Higher Education Aid Trust'.

- **Delhi Higher Education & Skill Development Guarantee Scheme:**

During 2015-16, the Directorate of Higher Education has launched the Delhi Higher Education and Skill Development Credit Guarantee scheme on 09/09/2015. Under the scheme, the student can avail the educational loan upto ₹ 10 Lakh for which the guarantee is provided to banks through Delhi Higher Education and Skill Development Credit Guarantee Fund Trust limited to the Corpus with the 'Trust'.

During 2016-17, online web portal (www.studentloan.delhi.gov.in) to apply online by students for availing Education Loan was launched on 20.06.2016.

Initially, at the time of launch of scheme, the students who have passed out 10th & 12th from Delhi and pursuing education from the institutes in Delhi were eligible to apply to avail educational loan. **From 2017-18**, the Govt. has extended the scheme for those students also who were pursuing higher education from the State & Central Universities and other govt. institutes located outside Delhi (within India).

Under the scheme, education loans of approx. ₹ 8.25 Crores to 242 students has been sanctioned.

- **Intake capacity increased:**

In Ambedkar University Delhi, the students intake capacity has increased by 565 during 2017-18 making the total intake capacity to 1651.

In Guru Gobind Singh Indraprastha University, the students intake capacity has increased by 551 during 2017-18 making the total intake capacity to 34094.

In 100% GNCTD funded 12 DU Colleges, the students intake capacity has increased by 782 during 2017-18 making the total intake capacity to 7241.

Also, in 2017-18, Non - Collegiate Women Education Centre has been sanctioned in Deen Dayal Upadhyay College with intake of 470 seats.

Conclusively, the intake capacity has increased by 2368 seats during 2017-18 in DHE funded institutions.

- **New Campuses started during 2017-18:**

Lodhi Road Campus of AUD:

In addition to the campuses of AUD at Kashmere Gate and Karampura, during 2017-18 one new campus was inaugurated on 05/09/2017 at Lodhi Road. The School of Educational Studies (SES) was shifted from Kashmere Gate to Lodhi Road Campus and the courses of MA (Education) and MA (Early Childhood Education) are running in this campus with intake capacity of 50 students in each course.

- **Construction of East Campus of Guru Gobind Singh Indraprastha University (GGSIPU) at Surajmal Vihar:**

The tender for the project had been awarded in **August, 2017** and the construction of the project has been started. The target of completion of project is **November, 2019**. During 2017-18, approx. 23% construction has been completed.

This campus will have two schools of GGSIPU, namely, School of Design and School of Planning & Architecture with approx. 1500 students.

- **Shifting of Shaheed Sukhdev College from Vivek Vihar to new building at Rohini:**

The new building of the college at Rohini was inaugurated on 12/09/2017 by the Hon'ble Dy.CM and the college is functioning from the new premises w.e.f. 2017-18 academic session. The land area available with the college is 5 Acres. The strength of students in the college during academic year 2017-18 is 964 which is expected to reach 2000 within three years.

1. DELHI GOVT. SPONSORED COLLEGES

Budget Allocation 2018-19	:	₹ 24200 Lakh
Revenue	:	₹ 22200 Lakh
Capital (PWD head)	:	₹ 2000 Lakh

The main objective of the scheme is to provide an opportunity for higher education to the students residing in Delhi including SC students. The number of Colleges in Delhi is very less and all the students who want to pursue higher studies are not getting admission because very few seats are available in the existing Colleges. Thus, it becomes necessary to open and to construct the buildings for new Colleges to cater the need of higher education. At present, there are 28 Delhi Govt. sponsored Colleges. Out of these, 12 Colleges are 100% funded by Delhi Govt. and 16 are 5% funded by Delhi Govt. (95% share by UGC for recurring expenditure).

The scheme envisages opening of new degree Colleges, construction of new buildings of existing Colleges and the capacity expansion in the existing Colleges by creating additional infrastructure.

The following works / projects may be under taken by PWD during 2018-19 which are as under:

New projects:

- Construction of new building of Bhagini Nivedita College at Kair
- Construction of new building of Acharya Narendra Dev College at Rohini.

Capacity Expansion Plan of Colleges 100% funded by Delhi Govt.:

- In 100% GNCTD funded 12 DU Colleges, the students intake capacity has been increased by 782 during 2017-18 making the total intake capacity to 7241.
- For the year 2018-19, the proposals to add new courses and increasing intake in existing courses in the Aditi Mahavidyalaya and Shaheed Rajguru College of Applied Sciences for Women are in the process of approval.

2. GIA TO COLLEGES FOR CONSTRUCTION OF HOSTEL FOR COLLEGE GOING GIRL STUDENTS IN DELHI

Budget Allocation 2018-19 : ₹ 100 Lakh (Capital)

The number of Women Colleges in Delhi has gone up from 5 to 17 during the last 30 years. (This does not include the College of Nursing and College of Applied Sciences). Hence, the number of Colleges going girl students has also gone up from 8000 to around more than 1 lakh which include those enrolled in evening classes. With the increasing enrolment, the facilities of hostels are inadequate in Delhi. At present, five Colleges namely, Miranda House, LSR College, I. P. College, Lady Irwin College and Daulat Ram College have hostel facilities. The demand for hostels in these Colleges has also increased at least 5 to 6 times.

Under the scheme, during 2016-17 Bharti College and during 2017-18 Maitreyi College have been provided GIA for the purpose of construction of girls hostel.

The pattern of assistance under the scheme is as under:

- a. To provide 100% GIA to Women Colleges 100% funded by Delhi Govt. for construction of girls hostels depending on the availability of land with them.
- b. To provide 50% GIA to Women Colleges 5% funded by Delhi govt. for construction of girls hostels depending on the availability land with them.
- c. To provide 25% GIA to Delhi University Colleges and Trust Colleges for women, which are not funded by Delhi Govt. for construction of additional rooms in the hostels for girl students in the existing facilities available with the Colleges subject to maximum of ₹ 50 Lakh.
- d. Estimates of the construction work of the hostel and additional rooms may be got vetted by a Govt. agency like PWD/CPWD or any other authorized agencies by the Govt.
- e. Subsequent income from the hostels constructed with the grant of Govt. of Delhi, shall be shared between College and the Govt. on the same ratio of GIA after deducting running and maintenance expenses of the hostels.
- f. Girls Hostels constructed by one College may also admit girls students of other women College.

3. STRENGTHENING OF DIRECTORATE OF HIGHER EDUCATION

Budget Allocation 2018-19 : ₹ 350 Lakh

The Directorate of Higher Education is responsible to carry out following functions: -

- Preparing comprehensive policy for Higher Education for Delhi.
- To prepare Financial Pattern of Assistance for Colleges/Universities

- Opening of New Degree Colleges in various localities in Delhi.
- To issue directions for proper utilization of funds.
- To release GIA to Colleges as per their needs.
- After Utilization of GIA, to ensure that the accounts of the Colleges and State universities are audited by Examiner Local Fund Accounts (ELFA) , Directorate of Audit, GNCT of Delhi.
- Acquisition of proper sites for opening of various Colleges/ Universities.
- To grant N.O.C. to the educational institutions which require affiliation with GGSIP University.
- Implementing all schemes of the Department including Delhi Higher Education & Skill Development Guarantee Scheme and Merit-cum-means linked financial assistance scheme.
- **Planning and Statistical work:** To conduct training/ workshop for approx. 300 higher education institutions to guide their Nodal Officer (Scholarship) regarding process of verification of applicant students on e-District portal in r/o centrally sponsored & state scholarship schemes viz. Post Matric Scholarship (SC), PMS (OBC), Merit Scholarship to SC/ST/OBC/Minority student studying in colleges/ Professional/ Technical institutions and in r/o scholarship schemes of Ministry of Minority Affairs, Gol on National Scholarship Portal. After institute verification, the departmental level verification in r/o schemes of M/o Social Justice & Empowerment, Gol and State scheme is done in DHE and in r/o the scholarship schemes of M/o Minority Affairs the department provide coordination with concerned institute and concerned district to ensure timely verification by the institutes to enable the concerned DM office for timely verification.

This Directorate is State Coordinating Agency for annual All India Survey on Higher Education (AISHE) conducted by Ministry of Human Resources Development, Gol. The Assistant Director (Planning) is the State Nodal Officer and has the responsibility to ensure uploading of data on AISHE portal of MHRD, Gol by approx. 300 higher educational institutions including universities/ colleges/ standalone institutions in Delhi.

Preparation of Outcome Budget by coordinating with the State Universities (AUD, NLU, GGSIPU, and DIHRM) and 12 GNCTD 100% funded DU colleges. For achieving the target reflected in Outcome Budget, continues monitoring of Output & Outcome indicators.

This Directorate is the Nodal Department for coordinating in respect of activities conducted in Delhi under Ek Bharat Shreshth Bharat (EBSB) programme of MHRD, Gol with State Universities, 12 GNCTD funded DU colleges, Dte. of Education and NCC etc. and send reports to MHRD from time to time.

The functional requirement of planning and statistical officers has increased manifolds due to initiation of new works/ schemes viz. Preparation of Outcome Budget & continuous monitoring of output/ outcome indicators pertaining to state

universities & Delhi Govt. funded colleges, instead of earlier two scholarship schemes the state level verification in DHE is done in respect of five scholarship schemes from 2017-18 pertaining to applicant students belonging to approx. 300 higher educational institutions across Delhi, similarly being State Nodal Officer the coordination with all higher educational institutions is required to rigorously follow them to ensure uploading of data as per DCF on AISHE portal of MHRD, GoI; preparation of sustainable development goal/ vision document – 2030 and monitoring of its indicators to report to GoI from time to time. Besides this, two schemes, namely, i) Delhi Higher Education and Skill Development Guarantee Scheme and ii) Merit-cum-Means linked financial assistance scheme have also been initiated during preceding two years.

Obviously, for providing guidance to prepare various type of reports and to maintain effective coordination with approx. 300 higher educational institutions across Delhi including Central Universities (JNU, JMI, IGNOU etc.) and institutes of National importance (AIIMS, IIT, SPA etc.) a senior level planning cadre officer atleast the level of Dy. Director (Plg.) is direly needed for smooth disposal of aforementioned works. Further, along with DD (Plg.) one more post of AD, SO and SA each are also required so that proper inputs regarding additional volume of work created during preceding two years in r/o outcome budget, more scholarship schemes etc. may be provided to DD.

NEW BUILDING FOR THE DIRECTORATE OF HIGHER EDUCATION:

The Directorate of the Higher Education has been established in 1997 and provided with small office space. There is no proper space for movement of the staff and no sufficient space for keeping the files/records. Hence there is the need to have a separate building constructed for DHE.

4. AWARD FOR MERITORIOUS STUDENTS STUDYING IN GOVT. FUNDED COLLEGES

Budget Allocation 2018-19 : ₹ 5 Lakh - Revenue

The objective of the scheme is to give an award to meritorious students pursuing general stream education in Government funded Colleges (100% & 5% both) with the aim to encourage the spirit to excel, and recognizing the merit of the students.

All three general streams i.e. Science, Commerce, and Arts, in a three years Degree Course have two segments viz. Honours and Pass Course and topper students in respect of each year of the course of BA, B. Sc, B. Com for both segments are provided a Cash Award of ₹ 10,000/-.

5. GIA to Ambedkar University Delhi (AUD):

Budget Allocation 2017-18	:	₹ 10550 Lakh
General expenses	:	₹ 1000 Lakh
Salary expenses	:	₹ 4250 Lakh

Creation of Capital assets	:	₹ 5000	Lakh
Early Childhood Centre-General	:	₹ 300	Lakh

Ambedkar University Delhi had been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008. The University, is at present, functioning from the Campuses at Kashmere Gate, Karampura (started from 2016-17) and Lodhi Road (started from 2017-18). In keeping with AUD's commitment to make quality education accessible across Delhi, the university is functioning from multiple campuses and offering 47 Undergraduate, Post-graduate and Research Programmes.

In the academic session of 2017-18, 1194 new students were admitted in various programmes, out of which 174 (14.6%) belong to SC and 116 (9.7%) to ST category. The total students currently enrolled are 2465. The university has 190 teachers and 141 non-teaching staff.

568 students successfully completed their degree in 2017 and graduated in the Sixth Annual Convocation held on 8 December 2017. Of these, 161 were undergraduate students, 380 and 07 were from post-graduate degree and diploma programmes respectively, and 13 from MPhil programmes. Seven PhD degree was also awarded. Of the 568 students who graduated in 2017, 65% were female students.

Expansion Plan of AUD

AUD – New Campus at Rohini and Dheerpur

For Dheerpur campus, the appointment of Architectural Consultant is likely to be made shortly and thereafter pre-construction formalities/ approvals viz. Preparation of rough cost estimates, Municipal drawings and their approval by statutory authorities for commencing the construction work, preparation of EFC proposal and approval by GNCTD, call of tender etc. will be taken up.

For Rohini campus, the NIT for call of RFP released on 04/05/2018 and the appointment of Architectural Consultant is likely to be made by the end of August, 2018. Thereafter, other pre-construction formalities/ approvals may be processed accordingly.

Lodhi Road Campus:

The Lodhi Road Campus of AUD started functioning in September 2017. The Lodhi Road Campus will focus on development of teacher education programmes and research programmes in the domain of education. W.e.f. 2017-18, the School of Education Studies of AUD was shifted from Kashmere Gate to Lodhi Road campus and the courses of MA (Education) and MA (Early Child Education) are running with the intake of 50 seats in each course.

There is plan to develop this school of AUD as an excellent high quality Teacher Training Institute. Introduction of some other integrated courses like BA B. Ed., B Sc., B.Ed. and B.Ed. M.Ed. are also conceptualized to start in this school of AUD subject to approval by the National Council of Teacher Education. Besides this, the said school will cater to the need of in-service teachers trainings.

KARAMPURA CAMPUS:

New campus of AUD inaugurated at Karampura in July 2016. This campus has School of Vocational Studies and School of Law, Governance and Citizenship. At present, the campus offers four BA (Honours in Social Science & Humanities, Economics, Psychology & English), three Bachelor of Vocational programmes (Tourism & Hospitality; Retail Management and Early Childhood Centre Management and Entrepreneurship) and one MA programme in Law, Politics & Society.

During 2017-18, total 479 students were enrolled in this campus.

Early Childhood Education & Development Centres:

As a pilot project the AUD will start ten Early Childhood Education & Development Centres for undertaking research and capacity building for early childhood education. These centres will be world class for providing modern and attractive facilities to each child in age group of 2 to 6 years with objective of enhancing their learning ability before starting of formal school education.

6. GGSSIP UNIVERSITY

Budget Allocation 2018-19 : ₹ 1400 Lakh (Capital)

Guru Gobind Singh Indraprastha University has been established by Delhi Government in the year 1998 as an affiliating & teaching university to facilitate and promote studies, research and extension work in the emerging areas of higher education with focus on professional education for example, engineering technology, management studies, medicine, pharmacy, nursing educational, law etc and also to achieve excellence in these and connected fields.

The University has 12 schools of studies and 4 centres in its campus at Dwarka. Further, University has 85 self financed affiliated Institutes including 72 in Delhi & 13 in NCR and 37 affiliated Govt. Institutes including 34 in Delhi & 3 in NCR. There are around 89000 students enrolled in all the courses/years in the University and its affiliated institutes.

Construction of East Campus of GGSIPU at Surajmal Vihar:

After settling the issue of cost of land with DDA by paying pending dues to the body, the NOC was issued by DDA in March, 2017. Thereafter, as per completing technical formalities, the PWD has awarded the work to the agency for construction of project. The agency has started construction in August, 2017 with the target of completion of project by November, 2019. At present, approx. 23% physical work of the project has been completed. During 2017-18, ₹ 93 Crores including ₹ 80 Crores by GGSIPU and ₹ 13 Crores by GNCTD have been released to PWD for the project. The tendered cost of the project is ₹ 231.27 Crores.

7. **AWARD FOR COLLEGE LECTURERS**

Budget Allocation 2018-19 : ₹ 50 Lakh

The objective of the scheme is to award best performer and inculcate the spirit of giving the best by teaching faculty to their students for improvement of overall scenario of higher education and enhancing faculty contribution in research. Ultimate purpose is to encourage and motivate the teaching faculties of Delhi Govt. funded DU colleges and State Universities (where GIA is provided by DHE) to perform their best in the interest of career/ welfare of students.

Under the scheme, the teaching faculty of Delhi Govt. funded 28 colleges and 3 State Universities (AUD, NLU & GGSIPU) are covered. From each of the 28 colleges and each school of State Universities, maximum 3 nominations can be forwarded to DHE. The Selection Committee under the Chairmanship of Pr. Secretary (HE) select best teaching faculty from each college and schools of universities.

The assessment of the teachers is made on the basis of five parameters, namely, a) Student evaluation of teachers monitored by University/ College level Appraisal Committee; b) Appraisal of the Teacher assessed by Appraisal Committee; c) Result Evaluation; d) Evaluation by Principal and e) Interaction by Selection Committee.

The selected teaching faculties are provided with cash award of ₹ 1 lakh and a certificate.

8. **FINANCIAL ASSISTANCE FOR STUDENTS FROM ECONOMICALLY WEAKER SECTIONS**

Budget Allocation 2018-19 : ₹ 5 Lakh - Revenue

The scheme has been modified in the name of 'Merit-cum-means linked financial assistance scheme' with the approval of 'Delhi Higher Education Aid Trust' w.e.f. 2017-18. Under the scheme, the students pursuing graduate courses from State Universities of Delhi are provided the financial assistance by utilizing the funds of 'Trust' as per following pattern:

Eligibility (Gross Annual Family Income of Student from all Sources)	Qualifying Aggregate Percentage (Marks in All Subjects)	Percentage of Financial Assistance
Category 1 - Beneficiary under National Food Security Scheme & possess the Card issued under the Scheme	60%	100% tuition fee
Category 2 - Not covered under category 1 but whose family income is upto ₹ 2.50 Lakh p.a.	60%	50% of tuition fee

Eligibility (Gross Annual Family Income of Student from all Sources)	Qualifying Aggregate Percentage (Marks in All Subjects)	Percentage of Financial Assistance
Category 3- Family income above ₹ 2.50 Lakh p.a. but not exceeding ₹ 6 Lakh p.a.	60%	25% of tuition fee

A relaxation of 5% in qualifying aggregate percentage of marks will be allowed to SC/ST Category students.

9. GIA TO NATIONAL LAW UNIVERSITY

Budget Allocation 2018-19	:	₹ 950 Lakh
General expenses	:	₹ 200 Lakh
Salary expenses	:	₹ 700 Lakh
Creation of Capital assets	:	₹ 50 Lakh

National Law University established by the Govt. of NCT of Delhi, in 2008, with the initiative of High Court of Delhi. The University has the best of the infrastructure for legal education and research and is competing with the best of law schools globally. The vision of the University is to create a global legal institution which will compete with the best outside India. The University is running 6 academic programmes with 481 students in the session 2017-18.

The existing campus of University is in the integrated complex of NLU and Delhi Judicial Academy on plot area of 12 acres approx. at Dwarka. The additional land of 7 acres has also been allotted by the DDA for NLU adjacent to existing campus. The University has started the process for construction of additional hostel under the PWD head.

10. DELHI INSTITUTE OF HERITAGE RESEARCH AND MANAGEMENT

Budget Allocation 2018-19	:	₹ 250 Lakh
General expenses	:	₹ 10 Lakh
Salary expenses	:	₹ 230 Lakh
Creation of Capital assets	:	₹ 10 Lakh

Delhi Institute of Heritage Research & Management (DIHRM), is affiliated to Guru Gobind Singh Indraprastha University New Delhi, and was established by the order of the Govt. of NCT of Delhi is a renowned institution, known for various studies leading to the preserving of the National Heritage of the Nation, which includes arts and crafts, Archaeological monuments, living tradition, oral and written literature, environment and natural features.

The institute is recognized by the Government of India, and people pursuing Archaeology from this institute are given entry to various posts in the Archaeological Survey of India, and other public sector units. Further, the college undertakes various major and minor research projects on its own which generates employment for the research fellows.

Academic Courses:

- i. Post-Graduate Diploma in Conservation, Preservation & Heritage Management.
- ii. Master in Archaeology and Heritage Management.
- iii. Master in Conservation, Preservation and Heritage Management.

TRAINING TO STUDENTS

The students are given training both in Laboratory and in field. The students are taken for study trip to the various monuments and museums of Delhi for imparting at site study of Art, Architecture, Choreography, problems and remedies of conservation & preservation of monuments at sites like, Ghalib's Haveli, Laharuwali Haveli, Safdarjang Madarsa, Lodhi Tombs, Hauz Rani , Hauz-Khas group of monuments, Qutab Complex, Kalkaji Temple, Tughlakabad Fort, National Museum, National History Museum, Modern Art Gallery.

The students are taken for study tour to Gujrat, Rajasthan, Khajuraho, Lucknow and Delhi etc. Students of the Institute got International Inlay and Fulbright scholarship for Ph. D Programme. Workshop held with scholars on up gradation of course design. Website also upgraded. The students are also trained in Rock Art Survey, documentation and conservation.

11. MINOR WORKS REPAIR & MAINTENANCE WORKS

Budget Allocation 2018-19 : ₹ 300 Lakh (Revenue)

There are 28 Colleges affiliated to University of Delhi which are funded by Delhi Govt. Out of these 28 Colleges, 12 are 100 % funded by Govt. of NCT of Delhi, and remaining 16 Colleges are 5 % funded by Govt. of NCT of Delhi Out of these, some Colleges are running in School buildings owned by the Directorate of Education, GNCT of Delhi. The Directorate of Higher Education cannot make major repairs i.e. change of basic structure of the school buildings as the ownership of these buildings lies with the Education Department. Directorate of Higher Education can only undertake minor repairs & maintenance works in these buildings for smooth and efficient functioning of these Colleges. Thus, a budget provision has been kept in Annual Plan 2018-19 for minor repairs and maintenance works in those Colleges which are running in school buildings. In addition, maintenance of other newly constructed multi storey buildings of Colleges is also required.

12. RASHTRIYA UCHCHTAR SHIKSHA ABHIYAN (RUSA-CSS)

Budget Allocation 2018-19 : ₹ 500 Lakh (State Share)
₹ 1000 Lakh (Centre Share)

The Ministry of Human Resources Development, GoI has launched RUSA 2.0 in April, 2018 for two years period i.e. for 2018-19 & 2019-20. As per guidelines of RUSA 2.0 the MoU was to be signed between GNCTD and GoI and State Higher Education Plan (SHEP) was to be prepared which was directed to be uploaded on Challenge Level Funding portal of MHRD by 15th May, 2018. The proposal for getting in-principle approval of Hon'ble Dy.CM/ MoHE, GNCTD to participate in RUSA 2.0 to enable Pr. Secretary (HE) for signing on MoU and prepared SHEP are yet to be cleared.

13. HIGHER EDUCATION AND SKILL DEVELOPMENT GUARANTEE SCHEME

Budget Allocation 2018-19 : ₹ 500 Lakh

I. INTRODUCTION

Government of NCT of Delhi, as a part of its 70 Action Points, has envisaged a **Higher Education and Skill Development Guarantee Scheme** for students who wish to pursue diploma or degree level courses or specified skill development courses in Delhi and have done their class X and class XII from Delhi. For courses for which the qualifying examination is class X, students who have done class X from Delhi will be eligible under the scheme. Under the scheme, bank loans upto ₹ 10 lakhs taken by the students will be provided guarantee through a **Higher Education and Skill Development Credit Guarantee Fund** to be created by the Government for providing guarantee to the banks in case of default. Students will not be required to furnish any collateral or margin money and the scheme will be universal in nature regardless of the student's background.

II. OBJECTIVE OF THE SCHEME

The Higher Education and Skill Development Guarantee Scheme outlined below aims at providing financial support from the banking system to meritorious students for pursuing higher education in Delhi and pursuing recognized degree or diploma level courses or skill development courses from Central /State Govt. Universities /Institutions located outside Delhi, within India. The main emphasis is that a meritorious student is provided with an opportunity to pursue higher education with the financial support from the banking system with reasonable and affordable terms and conditions.

The scheme envisages creation of a corpus of ₹ 30 crore called the Higher Education and Skill Development Credit Guarantee Fund (hereinafter referred to as the Fund), initially which will be used to provide appropriate guarantee. Banks wishing to avail of this facility will have to pay an Annual Guarantee Fee (AGF) of 0.5% of the outstanding amount. On default of the loan and invocation of claim, the

Fund shall settle 75% of the claims (out of the 100% of total amount under default) after the credit facility has been recalled and the recovery proceedings have been initiated under due process of law and the balance 25% of the claim, if any, shall be paid after conclusion of the recovery proceedings and ascertaining the net/final loss incurred by the lending institution.

Students Eligibility

Students who wish to pursue diploma or degree or specified skill development courses in Delhi and have done their Class -X and Class –XII from Delhi are eligible under this Scheme.

Courses Eligible for Studies in Delhi: (Indicative list)

- Approved courses leading to graduate/ post graduate degree and PG diplomas conducted by recognized colleges/ universities recognized by UGC/ Government/ AICTE/ AIBMS/ ICMR etc
- Courses like ICWA, CA, CFA etc
- Courses conducted by IIT, NIFT, NLU, IIFT etc
- Regular Degree/Diploma courses like aeronautical, pilot training, shipping, including those run by Polytechnics etc., degree/diploma in nursing, physiotherapy or any other discipline approved by Director General of Civil Aviation/Shipping/Indian Nursing Council or any other regulatory body as the case may be, if the course is pursued in Delhi.
- Skill Development Courses as may be specified by Govt. of NCT of Delhi.

Expenses Considered For Loan

- i. Fee payable to college school/ hostel
- ii. Examination / Library / Laboratory fee
- iii. Insurance premium for student borrower
- iv. Caution deposit, Building fund / refundable deposit supported by Institution bills/receipts.
- v. Purchase of books/ equipment / instruments / uniforms
- vi. Purchase of computer at reasonable cost, if required for completion of the course
- vii. Any other expense required to complete the course - like study tours, project work, thesis, etc.
- viii. While computing the loan required, scholarships, fee waiver etc., if any available to the student borrower may be taken into account.
- ix. If the scholarship component is included in the loan assessment, it may be ensured that the scholarship amount gets credited to the loan account when received from the Government.

QUANTUM OF FINANCE

Studies in Delhi - Maximum up to ₹ 10 lakhs and no margin money are required.

REPAYMENT

Repayment Holiday / Moratorium - Course period + 1 year. No prepayment penalty will be levied for prepayment of loan any time during the repayment period.

No processing charges may be levied on the loans sanctioned under the scheme.

In order to reduce the possibility of deliberate default, the Educational/ Technical Training / Skill Development Institutions will be involved in the process. They will share progress reports of the students who have taken loans with the banks, at regular intervals, if so desired by the banks.

14. Study of New Education Experiment (New Scheme)

Approved Outlay ₹ 100 Lakh

A new scheme "Study of New Education Experiment" has been launched with the objective of taking up new education experiments and their assessment/contribution for enhancing the access of higher education to general mass of the society and improvement in quality of higher education.

I. DELHI MUNICIPAL CORPORATIONS (DMCs)

Total number of schools in 03 DMCs – 1695

Total number of students - Approx. - 7.50 lakh

Budget Allocation in 2018-19 — ₹ 31500 lakh

In order to enhance the capacity and facilities of schools and in order to achieve better enrolment, retention and growth & development of children in the school system, Grant –in Aid amounting to ₹ 31500 lakh for Education Sector is approved for the Delhi Municipal Corporations in 2017-18.

All the DMCs are providing Primary Education aiming to achieve universalisation of Primary Education in the light of the RTE Act, 2009 by providing educational facilities and accessibility to all children of the age group of 5-11 yrs. residing within jurisdiction of the Municipal Corporation of Delhi.

Details of Budget allocation to 03 DMCs in 2018-19 are as under:-

	(₹ In Lakh)		
	North DMC	South DMC	East DMC
General	5500	1400	3000
Salary	600	500	-
Capital	8900	4600	7000
Total	15000	6500	10000

Budget has been allocated to all the DMCs for the following purpose:

Major Revenue Expenditure:

1. Opening new/bifurcation of existing primary schools and creation of posts of teaching and non-teaching staff.
2. Library books & Equipments, Provision of Research studies & Publication. Maintenance of computer learning centres in schools.
3. Zonal & Municipal Awards.
4. Organisation of Zonal science fairs, Science and Maths seminars for teachers and camps for talented students/ Remedial classes for weak students.
5. Purchase of furniture, almirahs, water coolers etc. for Science centres.
6. Distribution of Free Text books, School Uniform, Jerseys, Shoes & Socks, Stationery items, Free Spectacles, Contact lenses, hearing aids to needy children as per advice of the Doctor
7. Merit Scholarships.
8. Local and outstation tours for the students

Capital Expenditure:

The objective is to replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

Funds are provided for Construction of additional class rooms, class rooms for CWSN children, Boundary walls, and Lavatory blocks for CWSN children, Major repairs & Maintenance of the school buildings. Classrooms and Lavatory blocks are constructed as per requirement of the Education department.

An amount of ₹ 50,000/- is placed at the disposal of Principals for minor repairs and upkeep of school complexes where there are 16 rooms or less and ₹ 60,000/- are provided where there are more than 16 rooms. Provision of Fire safety measures and equipments in school buildings.

CHAPTER-13

TECHNICAL EDUCATION

Delhi has become a knowledge city and an Educational Hub with a wide network of technical and professional institutions. It attracts students from all parts of the country as well as from abroad. The Government has setup 04 Technical Universities, 07 technical colleges / Institutes and 10 Institutes of Technology (earlier called Polytechnics) functioning under administrative control of Department of Training & Technical Education for imparting technical education in major Engineering Disciplines and Information Technology. Delhi has more than 100 Degree and PG level Professional and Technical Education Institutions affiliated to GGSIP University, Delhi University and other Universities. There are 20 Diploma Level Institutions which includes 12 Govt. / aided Polytechnics Institutions and 8 Private Sector Institutions. The existing 09 Govt. Polytechnics have been upgraded to the Degree Level Institutions and B. Voc. Programmes were introduced. There are 19 Industrial Training Institutes and 63 privately managed Industrial Training Centres imparting training in engineering and non-engineering trades.

Government has been making systematic planning and developing policies to improve quality of technical/vocational education. Government of NCT of Delhi has planned to make Delhi a Start- up Hub by promoting research & development through establishment of Incubation Centres in Universities / Institutions under Govt. of NCT of Delhi from 2015-16 onwards. 11 Incubation have already been set up.

New initiatives / Major projects

- New scheme viz. “Infrastructure projects of autonomous institute / university” with an allocation of ₹ 64 Crore has been started from 2018-19 to facilitate infrastructure projects at DTU, NSIT, DPSRU and IGDTUW through PWD.
- Phase-II construction of IIIT-D is likely to be completed in 2018-19 and the intake capacity is likely to be doubled from 1250 to 2500
- Various new projects like setting of new campus of DTU in East Delhi, Construction of building for CBPGEC at Jaffarpur, integrated campus of G.B. Pant Engineering College and Polytechnic, expansion of existing campus of DTU, expansion of existing campus of NSIT and construction of World Class Skill Centre at Jonapur are the major infrastructure projects likely to be taken up in 2018-19.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Technical Education Sector are as under:
[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Technical Education	324	259.62	363	243	193.36	306

Details of various Projects, Programmes and Schemes under implementation in 2018-19 are as given below :-

1. REPLACEMENT AND MODERNIZATION OF MACHINERY AND EQUIPMENTS, CONTINUING EDUCATION AND CENTRE OF EXCELLENCE

Budget Allocation 2018-19 : ₹ 1200 Lakh (Capital)

Access to use of sophisticated and advanced control system by students in the technical institution is a must for increasing the technical competence and skill enhancement. The activities included in the scheme are as under:-

- Replacement of the obsolete and outdated machinery & equipment and training furniture which have out lived its life with the latest type.
- Providing additional modern/ sophisticated equipment due to advancement in technology/ change in syllabus i.e. B.Voc. Equipping the laboratories and workshop with support facilities matching with the equipment procured.
- Setting up of Communication Skills Labs and World Class test houses.
- Setting up of labs enabling students to get dual certification.
- Networking of institutes through leased line connectivity, for internet access, and other common application usages.
- Development and procurement of e-learning material.
- Continuing Education Programmes
- Starting additional courses.
- Starting of Short term Courses
- Enabling students to get additional certification.

2. Facilities to Students of SC/ST/OBC/ Minorities Communities (SCSP)

Budget Allocation 2018-19 : ₹ 13 Lakh

The objective of the ongoing scheme is to give assistance to SC/ST/OBC/Minorities students to motivate the students of these community so that they may not depend on their parents for extra financial burden. SC/ST/OBC/Minorities students of various Institutes of Technology, pursuing courses in various disciplines by way of providing stationary/text books/scientific calculators etc. free of cost. The quantum of assistance depends upon the strength of total students and availability of allotted budget to the institute. Under this scheme, requisite items are provided on the basis of the requirement received from the students of these communities irrespective of the income of the parents.

The target for the year 2018-19 is to cover 3650 numbers of SC/ST students under this scheme.

3. Setting Up of New Polytechnics and Renovation/Alteration of Existing Institutional Buildings

Budget Allocation 2018-19 : ₹ 5000 Lakh (Capital)

The funds under this scheme is provided to PWD for construction of buildings for new Institutes of Technology and renovation / alteration / maintenance of the various Institutes of Technology and residential campus under the Department of Training and Technical Education and payment against deposit works. Some of related works are as under:

- Maintenance of all buildings including staff quarters, TTE and BTE buildings.
- Air-conditioning of Labs.
- National / International standard conference rooms, seminar halls etc.
- To carry out all building and campus related works.
- Vertical Expansion of existing buildings
- Construction of new buildings / campuses including the procurement of land for new Institutions.
- The proposal of G.B.Pant Technical Campus covered under this scheme.

4. EXPANSION OF EXISTING FACILITIES IN BHAI PARMANAND INSTITUTES OF BUSINESS STUDIES.

Budget Allocation 2018-19: ₹ 50 Lakh (Capital)

The Institute had been upgraded to a management institute that has started new UG/PG courses like Master in Business Administration (MBA), Bachelor of Business Administration (BBA) and by increasing the intake of students in Master of Computer Applications (MCA) as well.

Institute has purchased latest machinery and equipment. Classrooms are modernized with the LCD Projectors and Visualizes as Teaching Aids. BPIBS has also purchased Interactive Boards and Interactive Panel. These electronic gadgets are meant for adopting effective pedagogical system to the day-to-day teaching-learning process for the students and all the facilities are provided in a phased manner.

The fund is proposed for the Setting up of upgraded infrastructure for the courses as per revised curriculum (Like tutorial room, digital class room examination cell, academic cell etc.). Purchase of latest machinery and equipment as per the curriculum of courses. Up gradation of laboratories as per the curriculum for the course. Digitalization of class rooms. Development of Training & Placement cell.

5. STAFF DEVELOPMENT / PROFESSIONAL DEVELOPMENT OF FACULTY

Budget Allocation 2018-19:

₹ 250 Lakh

Main objective of the staff development activities is to upgrade expertise, qualifications and capabilities of faculty members working in various Institutes. Funds are provided for development of capacity building of the members of faculty at degree / diploma level institutes as per recommendation of AICTE. This scheme includes professional development grant to be given in two ways:

- i. New faculty entrants are given a one- time start-up grant for purchase of computers, teaching material including books, research aids and office furnishings, etc. Existing Teachers may also be provided incentive grants for purchase of computer including grants for up-gradation of or purchase of new computer (especially for those who have availed such facilities on earlier occasions) teaching material including books and research aid.
- ii. All teachers may be given grant on reimbursement basis for a period of 3 years towards acquiring the membership of Professional Societies and for participating in national/international conferences/ workshops etc.

6. TAKNIKI SHIKSHA SANSTHAN KALYAN SAMITI

Budget Allocation 2018-19

:

₹ 20 Lakh

The objective of the scheme is to provide representation of local area citizens, parents/Students/staff under the Bhagidari Initiatives of Govt. of Delhi. All Institute of Technology have constituted Committee comprising of local industrialist, Principal, student, senior staff, and other personalities to look after the day to day work of the respective institutes such as:

- Minor Repair work of equipments
- Repair of Building
- Maintenance of Equipment
- Miscellaneous works related to the respective institutes.

An amount of ₹ 2 Lakh is provided to each Institute under this scheme for various works as per approval of the Committee.

7. TECHNICAL EDUCATION COMMUNITY OUTREACH SCHEME

Budget Allocation 2018-19 : ₹ 6 Lakh

The objective of the Scheme are:

- To deliver training programme and to develop a low-cost solution to the growth of high quality skills among the impoverished.
- To provide training in those areas, which have a good demand and trained persons may be enabled to get employment or self-employment easily.
- This scheme is an effort for harmonizing the livelihood needs of the impoverished and the production oriented requirements of manufacturers and service provider agencies. The main objective of this scheme is to meet the growing demand of vocational training due to large influx of migrant population in Delhi. Training under this scheme is being imparted through selected NGOs on the pattern of Modular Employable Skills (MES) scheme of DGE&T, Government of India. The MES scheme is flexible in terms of instructional hours, vertical mobility in the sector and the training programmes of short duration.
- Various training programmes in trades like Tailoring, Cutting, Dress Making, Hospitality, Computer Fundamentals, Salesmanship in Retail, Mobile Repairing, Printing etc in slum/JJ clusters/rural areas of Delhi are conducted by NGOs every year. At present 14 NGOs are running the courses.

8. SHARDA UKIL SCHOOL OF ARTS (SUSA)

Budget Allocation 2018-19	:	₹ 65 Lakh
Revenue	:	₹ 55 Lakh
Capital	:	₹ 10 Lakh

Sarada Ukil School of Arts (SUSA) is running three years Diploma course in Art for Drawing Teacher Course with intake capacity of 20 students. The Diploma is recognized & affiliated with Board of Technical Education, Delhi.

9. STATE PROJECT FACILITATION UNIT FOR TECHNICAL EDUCATION QUALITY IMPROVEMENT PROGRAMME (TEQIP) - (CSS)

Budget Allocation 2018-19 : ₹ 40 Lakh - Central Share
: ₹ 4 Lakh - State Share

The Ministry of HRD, Govt. of India had approved the proposal of Delhi Technological University (DTU) for participation under the Programme “Technical Education Quality Improvement Programme (TEQIP)-II”. A Memorandum of Understanding has been signed between Ministry of Human Resource Development (MHRD), GOI (First Party) and Training and Technical Education, Govt. of NCT of Delhi (Second Party) on 28-06-2013. As per MoU, Govt. of NCT of Delhi is to establish the State Project Facilitation Unit (SPFU) in the Department, which mainly be responsible for implementing and monitoring the project with the assistance of ‘The SPFU’. The funding pattern will be in the ratio of 75:25 between GOI and GNCTD. Now TEQUIP-III has been started and DTU has been selected under TEQUIP-III as mentor institution.

10. COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)

Budget Allocation 2018-19 : ₹ 65 Lakh

Community Development through Polytechnics (CDTP) scheme is a Centrally Sponsored Scheme and fully funded by MHRD, Govt. of India. The objective of the scheme is to provide non-formal training to rural youth, women, school drop-outs, SCs/STs and other weaker sections and under-privileged groups of the society, in consultation with qualified faculty/staff of the polytechnics. Training under the scheme is provided at various Training Centers of different Polytechnics known as Extension Centers and are run under the supervision of Principal of the various polytechnics. MHRD had selected 05 government polytechnics in Delhi i.e. Kasturba Institute of Technology, GND Institute of Technology, Aryabhata Institute of Technology, Meera Bai Institute of Technology and Chhotu Ram Rural Institute of Technology. The target for 2018-19 is train about 3500 beneficiaries.

11. TRAINING OF TRAINERS

Budget Allocation 2018-19 : ₹ 50 Lakh

This Scheme has been introduced to promote skill development in Delhi state. Major area covered under this program is for imparting training under ambit of Skill Development in order to provide manpower with industrial skills. The Department has introduced B. Voc. Programme in various Polytechnics aligning with the requirement of National Skill Qualification Framework (NSQF).

Department of Training and Technical Education introduced activity to train the trainers for transmission of knowledge and skills in association with Industries. The faculties of these Institutes are trained to teach revised industry relevance course curricula as per requirement of Institution and also to make them conversant with Ultra Modern facilities, machines & equipment as used by the industries. The faculty can be promoted for knowledge creation and capacity building under the scheme.

12. SETTING UP OF NEW POLYTECHNICS (CSS)

Budget Allocation 2018-19 : ₹ 400 Lakh (Capital)

It has been proposed to set up 05 new Polytechnics in New Delhi, West, Central, North and North West District at Rajokari, Bakkarwala, Kadipur, Jharoda Mzara (Burari) & Mandoli Village respectively. Under this scheme, Govt. of India is to provide ₹ 12.30 Crore per polytechnic and the remaining expenditure is to be borne by the State Government. Possession of land for new polytechnics is at initial stage. The land cost will be borne by State Government. The new Institute of Technology at Rajokari in New Delhi District has been started from the Academic Session 2016-17.

13. RESEARCH GRANT SCHEME

Budget Allocation 2018-19 : ₹ 500 Lakh

The objective of the scheme :

To carry out advanced research and development in engineering & technology and other areas of Pharmacy, Applied Art and Allied Sciences.

To train and educate, at undergraduate and postgraduate levels, engineers / professionals of outstanding ability to carry out R & D works to become innovators and new product creators.

To encourage innovation and entrepreneurship in specified domain areas and plans to organize conglomerate of R&D Centres, some of which, would be in partnership with different companies and global organizations. All centres will also be engaged in teaching and thesis guidance. These centres, with various labs, will be the hub of activity, with active contribution from faculty and students.

To support research activities in various Institutes, Government is to provide matching yearly grant equal to the funds / grants mobilised by the Institute from external sources in that year, i.e. source other than tuition / hostel fee and Government of Delhi. The funds from external sources will include research projects, fellowships, grants to the Institute from UGC/DST etc. donations and grants from corporations, personal donations to the Institute, etc. It has been envisaged to extend maximum grant of ₹ 10 Crore in a financial year.

14. INSTITUTE / INDUSTRIES INTERACTION

Budget Allocation 2018-19 : ₹ 100 Lakh

The standards of Training & Technical Education need to match with Industrial standards so that Industry ready skilled workforce pass through the portals of our training and technological institutions. People from Industries may be invited in the Institutions for sharing their experiences of actual work scenario. Study tours to Industries may be organised to give exposure to students as well as faculty. Industry Associations like CII, PHD Chamber of Commerce & Industry, FICCI as well as local Associations may play important role towards need assessment for the trained workforce, absorption of passed out students and sharing the best practices.

15. Infrastructure Projects of Autonomous Institutions/ Universities (New Scheme)

Budget Allocation 2018-19 : ₹ 6400 Lakhs

A new scheme has been introduced to facilitate Infrastructure Projects (Building Construction) in Autonomous Institutions/ Universities, under Directorate of Training and Technical Education, through PWD. During 2018-19, consolidated provision of ₹ 64 crore under capital budget has been placed under DTTE for construction / expansion of DTU, NSIT, IGTUW and DPSRU

B. Delhi Technological University

Budget Allocation 2018-19 : ₹ 3100 Lakh
Revenue : ₹ 2600 Lakh
Capital : ₹ 500 Lakh

Delhi College of Engineering was reconstituted as Delhi Technological University vide Delhi Act 6 of 2009 w.e.f. July 2009 onwards. With the up-gradation, the university has been bestowed with much greater responsibility and accountability along with autonomy to excel and serve the interest of the talented community, industry and the society and to produce professionals in engineering and management field. DTU has focused on quality education, research & innovation that attracts highly skilled and experienced faculty for its academic departments. Besides teaching, the faculty members have been actively involved in various research and professional activities like member of editorial boards of leading journals. A large chunk of faculty members have also received prestigious awards from the various reputed societies /Govt. organizations and are on the rolls of their advisory boards. During 2017-18, 1150 students received campus placement offer.

The present campus was to cater to initial student strength of 3000 at that time. Since then the university had added many new B. Tech. & M. Tech. programs in the emerging areas of science and technology. In addition, a school of management was established in DTU to cater for MBA program in the areas of knowledge and innovation and management. The DTU has proposed construction of buildings in the campus under Stage-I of Phase –II to accommodate the increased strength of students. The work is proposed to be executed by PWD. The East Delhi campus of DTU has started functioning from the academic session 2017-18.

Proposed Targets for 2018-19

- Purchase of machinery/equipment for Labs etc.
- Modernization of existing labs
- Stores and purchase of raw material
- To set up local LAN in all the departments of DTU.
- Extending the LAN of the departments by a canopy based wireless systems to all departments

- Deploying IT based service for the workflow and academic activities and to ensure e-Governance.
- Construction of Stage-I of Phase –II campus of DTU.

Technical Education Quality Improvement Programme (TEQIP-II) (CSS)

Budget Allocation 2018-19 : ₹ 100 Lakh - Central Share

Govt. of India had approved the proposal of Delhi Technological University (DTU) for participation under the Programme “Technical Education Quality Improvement Programme (TEQIP)-II”. Government of India and Govt. of NCT of Delhi jointly share expenditure in the ratio of 75:25. MHRD, GOI will provide all necessary support to GNCTD through National Project Implementation Unit. GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of the State Project Facilitation Unit (SPFU). The objectives of the **TEQIP-II** project are:-

- Strengthening institutions to produce high quality engineers for better employability.
- Scaling-up PG education and Demand Driven Research & Development and Innovation.
- Establishing Centres of Excellence for focused applicable research.
- Training of faculty for effective teaching.
- Enhancing institutional and System Management effectiveness.

During the year 2013-14, Ministry of HRD has allocated total fund of ₹ 616.00 lakh for the Programmes.

Now TEQUIP-III has been started and DTU has been selected under TEQUIP-III as mentor institution

C. NETAJI SUBHAS INSTITUTE OF TECHNOLOGY

Budget Allocation 2018-19	:	₹ 3000 Lakh
Revenue	:	₹ 2700 Lakh
Capital	:	₹ 300 Lakh

Netaji Subhash Institute of Technology was established in July 1983. Formerly it was known as Delhi Institute of Technology (DIT). The institute was started as a government college and was later on converted into an administratively autonomous institution in 1986 under Govt. of NCT of Delhi. The institute is affiliated to the Delhi University and provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D levels. 640 students received Campus Placement offer during 2017-18.

Other major objectives of the Institute are as follows:

- To undertake industrial and R&D consultancies.
- To lend support in identifying and starting small scale industry in an around the institute through entrepreneurship programmes.
- To undertake Technology Transfer Programme.
- To establish linkage between Institute, industries, R&D Organizations and other Universities/ Institutes of higher technical education for teaching and research programmes in India/ Abroad.

Proposed activities / target for 2018-19

- Strengthening of Library & Book Bank
- Maintenance/ renovation of existing buildings and other infrastructures, Horticulture work et
- Purchase of machinery/equipment for Labs etc.
- Modernization of existing labs
- Expansion of existing campus of NSIT

D. **COLLEGE OF ART**

Budget Allocation 2018-19	:	₹ 212 Lakh
Revenue	:	₹ 12 Lakh
Capital	:	₹ 200 Lakh

College of Art, Delhi, established in 1942, is a premier art college for giving advanced training in Visual Art(both creative and applied) leading to the Bachelor of Fine Art(B.F.A.) and Master of Fine Art(M.F.A.) degree in the specialization of painting, sculpture, Applied Art, Print Making, Visual Communication and Art History awarded by the University of Delhi.

1. **Expansion / Strengthening of College**

- Up gradation of the infrastructure of Library.
- To enhance ICT in teaching process in the College.
- Automation of Academic Branch, Admin. Branch, Store Branch and Account Branch.
- CCTV Camera and Private Security.
- Other activities relating to building infrastructure.

2. Academic Development of SC/ST Students

Under this Scheme, eligible SC/ST students of this College are provided, study material free of cost. In addition to this, special classes are conducted for SC students.

E. DELHI INSTITUTE OF PHARMACEUTICAL SCIENCES & RESEARCH [COLLEGE OF PHARMACY]

Budget Allocation 2018-19	:	₹ 450 Lakh
Revenue	:	₹ 50 Lakh
Capital	:	₹ 400 Lakh

Delhi Institute of Pharmaceutical Science and Research (DIPSAR), a premier institute is known for its high standards in teaching and research in Pharmaceutical Science. The Institute offers courses in D.Pharm, B.Pharm, M.Pharm and Ph.D.

DIPSAR has established Medicine and Poison Antidote Information Centre (MAPIC) in its campus and provides accurate, unbiased and factual information to general public and members of the healthcare team such as Physician, Surgeons, Pharmacists, Nurses and Scientists. In addition to the laboratories meant for UG/PG routine teaching, the institute has got much State of Art laboratories. The Institute provides hostel facility for boys and girls and the guest house. 40 students received Campus Placement offer during 2017-18.

F. GIA TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY (DPSRU)

Budget Allocation 2018-19	:	₹ 700 Lakh
Revenue	:	₹ 600 Lakh
Capital	:	₹ 100 Lakh

The University (DPSRU) has been made functional from academic session 2015-16 and running Under Graduate and Post Graduate programme in Pharmacy and UG programme in Physiotherapy. University has introduced diploma in Sports pharmacy and Bachelor in Sports Science from academic session 2017-18.

G. AMBEDKAR INSTITUTE OF ADVANCE COMMUNICATION TECHNOLOGIES & RESEARCH, GEETA COLONY

Budget Allocation 2018-19	:	₹ 315 Lakh
Revenue	:	₹ 15 Lakh
Capital	:	₹ 300 Lakh

AIACTR was established in 2001 and functioned with the Ambedkar Polytechnic (Shakarpur, Delhi). The college is affiliated to GGSIPU, Delhi. The institute shifted in 2008 in its new campus at Geeta Colony, having an area of 8.5 acres. AIACTR runs two UG courses viz B.Tech in ECE & CSE and four M. Tech courses in Digital Communication, Information Security, Signal Processing and RF & Microwave Engineering with 18 intake in each. 75 students got placement offer during 2017-18.

Proposed Targets for 2018-19

- Construction of Hostel and staff quarters
- New courses and increase in intake in various courses.
- Strengthening of AIACTR
- Purchase of latest equipments/instruments for various labs(existing/new) of respective departments
- Networked digital library
- Continuing Education and Industry Institute interaction
- Student welfare

H. CHAUDHARY BRAHM PRAKASH GOVT. ENGINEERING COLLEGE, JAFARPUR

Budget Allocation 2018-19	:	₹ 325 Lakh
Revenue	:	₹ 7 Lakh
Capital	:	₹ 318 Lakh

Choudhary Brahm Prakash Government Engineering College was established in the year 2007. The College started with 60 intakes each in Civil Engg and IT branch of B.Tech in 2007 and a new programme of B.Tech (Environmental Engg) started from 2008-09 has been closed. The College is affiliated to GGSIPU, Delhi. It is a leading and a well known Institute for Civil Engineering in Delhi. The College provides quality education with focus on professional development of students.

The college started functioning in the new building constructed for a new polytechnic. It is proposed to augment all Engineering labs and strengthening of library during 2018-19. The college has its expansion programme with construction of additional building and hostel block. 24 students received Campus Placement offer during 2017-18.

I. G.B.PANT ENGINEERING COLLEGE, OKHLA

Budget Allocation 2018-19	:	₹ 935 Lakh
Revenue	:	₹ 100 Lakh
Capital	:	₹ 835 Lakh

G.B. Pant Engineering College was established in the year 2007 by the Govt. of Delhi and affiliated to the GGSIP University, Delhi, The institute started with an intake of 120 students 60 each in Mechanical and Automation Engineering (MAE) and B.Tech in Electronics and Communication Engineering (ECE). The institute has expanded the horizon by commencing Computer Science Engineering Branch in 2009. It has been conceived and designed to be a super- specially institute in Mechanical Engineering, with focus on Advanced/Flexible Manufacturing Systems (AMSS/FMSs), Automation & Robotics, CAM/CIM, Nano Technology, Mechatronics etc.

It is proposed to create Labs for 5th to 8th semester for new courses of B.Tech (CSE) and augmentation/ expansion / improvement in existing labs.

J. INDIRA GANDHI DELHI TECHNICAL UNIVERSITY FOR WOMEN

Budget Allocation 2018-19	:	₹ 1800 Lakh
Revenue	:	₹ 1600 Lakh
Capital	:	₹ 200 Lakh

The University has been established under “The Indira Gandhi Delhi Technical University for Women Act, 2012” (Delhi Act 09 of 2012) by upgrading the erstwhile Indira Gandhi Institute of Technology (IGIT), a constituent college of Guru Govind Singh Indraprastha University (GGSIPU). The University has started functioning in 2013-14 with 10 programmes including 06 programmes run by erstwhile IGIT and 04 new programmes. The University has commenced B.Arch. programme from the Academic Session 2015-16. 275 students received campus placement offer during 2017-18.

K. INDRAPRASTHA INSTITUTE OF INFORMATION TECHNOLOGY – DELHI (IIIT-D)

Budget Allocation 2018-19	:	₹ 3500 Lakh (Loan)
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The Indraprastha Institute of Information Technology, Delhi (IIIT-D) was established as a State University in 2008 by an act of Delhi Government (The IIIT Delhi Act, 2007). It started functioning in the year 2008 with an intake of just 60 students in B.Tech (CSE) from the premises of NSIT. Institute has started functioning from its own permanent campus at Okhla since August 2012. Presently Institute is running B.Tech, M.Tech and PhD in CSE and ECE and having a total student strength around 14 and target for 2018-19 is 2000 students. The aims of the Institute are:

- To carry out advanced research and development in information and software technologies, and in leveraging IT in specific domain areas.
- To train & educate at both undergraduate and post graduate levels, engineers of outstanding ability who can become innovators and new product creators.
- It aims to encourage innovation and entrepreneurship in specified domain areas of IT and ITES. It is planned to be organized as conglomerate of R &D centres, some of which may be in partnership with different companies and global organizations.

The 1st phase of construction of campus completed comprising R&D Block, Lecture Hall, Library & Information Centre, hostels and faculty accommodation. The construction of IIIT Campus under phase-II (approved at an estimates cost of ₹ 250 Crore) likely to be completed by June 2018. 223 students received campus placement offer during 2017-18.

L. GIA to Delhi Skill/ Vocational University:-

Budget Allocation 2018-19 : ₹ 100 Lakh (Revenue)

MHRD, GOI has notified NSQF on 19th Dec, 2013. This cover the competency acquired through skill development & recognized in formal educational set up. To promote the vocational education & awarding the certificates, diplomas, bachelor Degrees, the University to be created under the scheme. This will benefit the youth who are employed & also dropouts from the formal education programmes, can join the level of programme under NSQF.

The following programmes are tentatively planned to be run in the University:-

1. Skill Development Modular Programmes, three months to twelve months depending upon the trade.
2. Certificate Programmes in Vocation Education of different Trades of one to two years.
3. Vocation Diploma Programmes in various disciplines of two to three years.
4. Bachelor Degree Programmes in Vocation Education of four years & also vertical levels as per NSQF.
5. Kaushal Kendra's to cover Post Graduate, M.Phil & Ph.D Programmes in Vocational Education.
6. The university to run applied courses with the proposed name University of Applied Sciences.

The framework and action plan about the University has been suggested by the Committee constituted for the purpose and is being incorporated in the Bill accordingly.

The Govt. has constituted a committee to prepare a framework and action plan of the University. The recommendation of the committee is used to placing the matter before the Cabinet and further enactment of Act. The expenditure will be incurred on various activities is as under:-

- To facilitate pre-establishment activities of University and expenditure on such activity.
- After, the establishment of the University, the expenditure to be incurred by the University.

M. Setting up of Incubation Centre:-

Budget Allocation 2018-19 : ₹ 400 Lakh

1. Promoting interactions with, and technology / expertise resourcing from, the members of academic staff and research scholars of the Departments and Centres of the Institute, and Incubating novel technology and business ideas into viable commercial products or services.
2. Provide work space for start up companies by faculty / students / alumni.
3. Develop a network of experienced entrepreneurs, technology and management experts to mentor the start-ups.
4. Facilitate start-up funding from venture capitalist, angle investors, banks and NBFCs.

Currently 66 Start-Ups are working in these 11 centres. These Starts-Ups are not just in the engineering field but also in social sciences and management. Government endeavour is to create more than 500 companies in five years and to make students entrepreneurs and innovative so that instead of job-seekers, they became job-providers.

N. Delhi Institute of Tool Engineering

Budget Allocation 2018-19	:	₹ 1500 Lakh
Revenue	:	₹ 1400 Lakh
Capital	:	₹ 100 Lakh

The Societies of Tool Room & Training Centre, Wazirpur Industrial Area, Delhi and Hi-Tech Vocational Training Centre, Okhla Industrial Area, New Delhi, have been amalgamated and upgraded as “DELHI INSTITUTE OF TOOL ENGINEERING” (DITE). The Delhi Institute of Tool Engineering has come into existence with effect from 28 -11-07 and is functioning from Wazirpur and Okhla Industrial Areas. DITE has been imparting training in various regular and short term courses in special subjects of Tool making and Tool designing. Considering the demand, the intake in 4 year diploma in tool & die making, one year advance technician course and one year condensed course in tool and die making has been enhanced. The DITE is pioneer in starting a degree level new engineering course of B.Tech in Tool Engineering from the academic year 2008-09 under affiliation to GGSIPU.

DITE has started B.Tech course in Mechatronics from 2013-14 and M.Tech in Tool Engineering from the academic year 2014-15 under affiliation to GGSIP University. DITE has carried out fabrication of sleds for TBRL (DRDO) testing of missiles at higher speed at a cost of ₹ 1.20 crore for 12 sleds.

During 2017-18, 138 students (UG & PG) and 234 students (Diploma & Certificate Courses) received campus placement offer.

CHAPTER-14

ART & CULTURE

The Art, Culture & Language Department of Govt. of NCT of Delhi is working for propagation, promotion and development of languages, literature, art and culture as an integral part of composite culture of Union Territory of Delhi. The Art, Culture & Language Department organizes academic, literary as well as cultural activities like Music & Dance programs, Seminars, symposium, poet meets, plays and publication etc. These activities are carried out through Sahitya Kala Parishad and language academies i.e. Hindi, Urdu, Punjabi, Sanskrit, Sindhi, Maithili and Bhojpuri Academies, and Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan. The Department is running a number of composite libraries all over Delhi through Punjabi Academy and providing GIA to NGOs for opening of libraries in different Assembly Constituencies.

To promote art, culture and language, new initiatives have been announced in budget 2018-19. An amount of ₹ 36 crore has been earmarked separately in the budget 2018-19 for implementing a number of new programmes i.e. Setting up of 13 new Language Academies, an English Academy, Annual Series of State Level Dance and Singing Talent Hunt, Assembly Level Cultural Activities, Street Theater and Performing Arts, Hiring of 11 Programme Officers, Research Fellowship in Archaeology and Archive etc.

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Art & Culture Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Art & Culture	63	49.92	104	98	95.78	145

Department of Archaeology and Delhi Archives are striving to preserve the cultural heritage of Delhi. Department of Archaeology preserve and conserve the built heritage of local importance under the provision of the "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act-2004". To make Archives Department more modern and scientific and to keep the archival records intact for a longer period and prompt access and retrieval of information/ records by users, department proposes to convert its all archival collection into digital/ micro-film format in a phased manner.

1. DEPARTMENT OF DELHI ARCHIVES

Delhi Archives is a repository of non-current records of Government of NCT of Delhi. It was established in the year 1972 with the aim to preserve the rich cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/ materials for the administrative use as well as for historical research

purposes. It provide centralization, proper housing, preservation, maintenance and servicing of all more than 25 years old records of permanent nature belonging to offices / Departments of Government of NCT of Delhi.

a. Digitalization & Micro Filming of Records and conservation of Archival Records

Budget Allocation 2018-19 : ₹ 1000 Lakh

Components of the Schemes are as follows:

(i) Digitalization & Micro-filming of records

The management of electronic records is recognised as one of the vital underpinning elements in the government's modernization programme, and is a key to the government target for online service delivery. It will also be facilitating in helping organizations to meet the requirements of the Right to Information Act. To achieve the goal and to make Archives Department more modern & scientific, to keep the archival records intact for a longer period and for prompt access and retrieval of information/records by the users, the Department proposes to convert its all archival collection into digital/ micro-film format in a phased manner on out-sourcing basis. Moreover, the Department is also looking up to put all digital records on web portal of the Department through customized software with a view to quick access of information by the users, long term archiving and help in saving the original archival records etc. from mishandling and decay. The Project has been approved at a cost of ₹ 29.49 Crore. In first phase, 4 crore pages of records will be digitized and microfilmed within time line of 30 Months. The project was inaugurated by Hon'ble Deputy CM on 31/08/2017 and as on the approx. 35 lakhs pages of Archival Records has been Digitized so far.

(ii) Conservation of Archival Records: -

Most of the Records in custody of the Department are in deteriorating state due to unscientific storage in the past, vagaries of nature, human vandalism and natural decay by age, such records need urgent repair and rehabilitation by various processes of conservation of records. The Department propose conservation of about 5.00 lakh pages during 2018-19 on out-source basis with a view to conserve the archival heritage of capital city, Delhi in the form of records.

(iii) Archival Awareness Programme: -

With a view to focus public attention on the importance of Archives as a part of our documentary heritage and to stress the role of archival institution in preserving them for posterity, it is an important task before the Archives Department to take up this programme in a systematic manner. The Department is planning to host the session of Indian Historical Record Committee and also proposes to mount several exhibitions to portray the rich cultural heritage of historic city Delhi. Besides that, the Department also proposes to record memories of eminent personalities under oral history programmes.

(iv) Publication :-

Since, very little literature is available on Delhi's history, Department propose to bring out various publications on the history of Delhi and encourage the Research Scholars to work on the history of Delhi. It is also proposed to update the existing guide to the records for the benefit of the Scholars by outsourcing this activity for better results and standard publication. It is also proposed to bring out the updated "Guide to the Records" for facilitating the scholars. Department is planning to gear up the scheme by bringing out several coffee table books, book and other publications on Delhi.

(v) Appraisal and Acquisition of Public and private records:

Department has started acquisition of all the 25-year-old records of permanent nature from various offices/departments of Govt. NCT of Delhi. The records, before transfer to the archives, are finally appraised with reference to their administrative reference and historical research value. The Deptt. Proposes to appraise and acquire at least 50 thousand files in this financial year. Apart from this, survey and listing of documents of Delhi's interest for obtaining microfilm copies thereof are proposed to be carried out at Haryana, Rajasthan and Himachal Pradesh Archives etc. There are also countless collection of historical manuscripts, documents, paintings, maps, Farmans, Sanads, Parwanas and rare books etc. dating back to Mughal period available in private custody. The said records are envisaged to be collected and preserved for posterity. Department is also planning to acquire the material on construction of capital city of New Delhi (Lutyans Delhi) available in the British Library and some other institutions located in London. Accordingly, the department has already taken up a systematic programme of survey, listing and acquisition of all such records depicting the past history of Delhi.

b. Setting up of Heritage Clubs in Schools

Budget Allocation 2018-19 : ₹ 100 Lakh

Delhi ranks as one of the most ancient and historic cities of India. It has been the capital of mighty empires and powerful kingdoms. It has seen the ebbs and flow of many civilizations. The ruins of Delhi mark the sites of various cities-both ancient and medieval-each of which has a history of its own. Delhi is a treasure land of heritage and culture. To create the heritage awareness and to preserve the rich cultural heritage of Delhi, it is proposed to involve school students by way of setting-up of Heritage Clubs in the Govt. Schools of Govt. of NCT of Delhi. Under the Heritage Club, every student who becomes a member of heritage club is motivated to participate in heritage conservation and to learn more about their local and natural heritage.

The heritage club programmes are designed so as to involve students in various activities geared towards heritage awareness and education for Learning a Craft, Museum Education & Outreach Programmes, Training Museum Guides, Conservation at Home and at School, Heritage Radio Programme, Rural Heritage Education and Skill Development, Children's Programmes at Heritage Festivals, Making of films on culture and heritage, Guided Tours of monuments, museums,

archives etc., Quiz, Organizing exhibition, symposia etc. to arouse heritage awareness amongst Children. Heritage Mela in every year may be organized on International Heritage Day (18th April) by involving students of Delhi. Exhibitions, symposia, Quiz's etc. be organized during the week and students be encouraged to prepare a documentary, model, exhibition, paper etc

Activities of the school-based Heritage Clubs include conserving heritage monuments, creating awareness of prevalent endangered species and popularizing traditional practices in various fields.

Heritage Clubs can be a laboratory to explore the linkages between different subjects and create a platform for interdisciplinary approach to education. The activities of the heritage clubs can start by creating heritage walks but there must be calendar of events surrounding a monument that could form post walk activities for different age groups/ classes to work out exhibits, projects, travel exhibits. The activities around one heritage landscape can be elaborated in a manner that a monument a year can be work for the entire year for the school under the aegis of the heritage club.

2. DEPARTMENT OF ARCHAEOLOGY

Budget Allocation 2018-19 : ₹ 710 Lakh (Capital)

The main objective of the Archaeology Deptt is to protect and conserve the monuments of local importance worth protecting in Delhi other than those maintained by the Archaeological Survey of India (ASI), Govt. of India. The activities of the Department includes survey, listing, documentation, protection, conservation, preservation and beautification of ancient monuments of local importance worth protecting in Delhi under the provisions of "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act 2004", (DAHMSAR Act 2004). Department has been displaying the confiscated sculptures received from Malkhana and antiquities obtained from its archaeological excavations of Mandoli & Bhorgarh in Archaeological Museum at Dara Shikoh Library Building (DSLB), Kashmere Gate.

Delhi possesses number of ancient monuments spreading over millennia of history in the entire city. While the national monuments are governed under the provisions of "The Ancient Monuments and Archaeological Sites and Remains Act, 1958" and "The Ancient Monuments and Archaeological Sites and Remains (Amendment and Validation) Act, 2010", other ancient monuments of local importance which are worth protecting are governed under the provisions of the "Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act - 2004".

The Department has identified 238 monuments from the list 'Mohammedan and Hindu Monuments' in Delhi prepared by ASI out which worth protecting ancient monuments will be declared protected monuments in a phased manner under the provisions of aforesaid Act. Department of Archaeology is undertaking activities viz. survey, documentation, conservation (structural and chemical), illumination, horticultural development etc of these monuments in a phased manner.

Under aforesaid projects, Department of Archaeology has completed survey, listing, documentation of aforementioned 238 monuments. Deptt. has completed conservation of two sets involving 33 monuments while conservation of 3rd set of 18 monuments is nearly completion. Preparation of DPR for 4th set of 19 monuments is also under process and conservation of which is to be taken up in 2018-19. In addition conservation work of Sarai of Azim Ganj inside National Zoological Park, Delhi and Dara Shikoh Library Building at Kashmere Gate are in progress.

Department proposes following works under the scheme Conservation of Monuments during 2018-19:

- To commence the structural conservation, chemical cleaning & preservation and refurbishment of 4th set of 19 monuments through INTACH under Agreement after completion of remaining works of 3rd set of 18 monuments.
- To complete the remaining conservation work of Sarai of Azim Ganj inside National Zoological Park is also in progress, being done through AKTC under agreement.
- Detailed project for next 5th set of 15 monuments to be conserved will be get prepared through INTACH Delhi chapter etc.

Department has been displaying the confiscated sculptures received from Malkhana and antiquities obtained from its archaeological excavations of Mandoli & Bhorgarh in Archaeological Museum at Dara Shikoh Library Building (DSLBI), Kashmere Gate. The Department is planning to renovate and upgrade its existing Archaeological Museum in DSLBI, for display of artifacts, sculptures, etc. which are in possession of the Department. Department also looks after the work of daily upkeep & maintenance of Ghalib Memorial, Ballimaran, Chandni Chowk.

The activities relating to watch & ward, day to day cleanliness and daily upkeep & maintenance of the monument has been outsourced through private agencies.

Department has successfully convened seminar on cultural properties preservation and utilization of cultural sites and garden of Fukuoka- Delhi friendship's 10th anniversary and it is proposed to convene more seminars/ workshops/exhibitions/heritage walks for mass awareness. Department will grant fellowship for research and documentation of lesser known monuments and publish leaflets, Brochures, Coffee Table Books etc. for mass awareness of 2018-19.

3. GIA To SAHITYA KALA PARISHAD

Budget Allocation 2018-19 : ₹ 1600 Lakh

Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department

has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent.

GENERAL ACTIVITIES

The Sahitya Kala Parishad is ceaselessly striving to make Delhi the cultural Capital of the country by managing and organizing various arts exhibitions, artist camps, National music/dance/drama festivals, cultural programmes in Universities/Colleges/Schools, lecture-cum-demonstration programmes and programmes for young and upcoming talents etc. To provide training in performing & plastic arts to children and adults, SKP regularly organizes training workshops and interactive programmes in the field of music, dance, drama, fine arts & folk arts in various schools and other places throughout Delhi.

Important Programmes / activities:-

Scholarships to 40 young artists @ ₹ 3000/ per month for advance training, financial assistance to aged 15 aged artists @ ₹ 4000/ per month, Mohan Rakesh Natya Samaroh, Yuva Natya Samaroh, Nukkad Natak's, Mahavidyala Natya Samaroh, Thumri Festival, Festival of Young Musicians & Dancers, Bharatendu Natya Utsav, Women Artists Exhibition and Kala Mela.

LOK KALA VIBHAG

Promotion of folk and traditional arts by organising various cultural programmes in rural areas of the capital.

Programmes of folk and traditional arts to be organised at different places of the urban/rural areas of the Capital.

Various Utsav and Meals showing different folk forms of the country to be organized.

To promote upcoming folk and traditional artist.

DISTRICT CULTURAL CENTRES

For "taking arts to the people" and decentralizing the cultural activities, the SKP has proposed to build cultural centres in all districts of Delhi. These centres's will house a fully equipped auditorium and will organize various cultural programmes/training workshops/interaction sessions/performing and plastic arts competitions etc. Thousands of Delhites will benefit from the facilities provided by their respective District Cultural Centres. The first District Cultural Centre has come up at C Block Janakpuri, New Delhi. The land measuring 4313 sq meters has been purchased from DDA for construction of cultural centre at Vikaspuri.

STATE FUNCTIONS

State functions are organized under “Days of National importance, Republic Day/Independence Day functions, functions to commemorate the great poets/personalities of Delhi, state sponsored functions, any VVIP programme/function Mega Cultural Events in collaboration with NGOs and Delhi Tourism. Major festivals are the Old Fort Dance Festival, Delhi Classical Music Festival, Youth Festival and Bhakti Sangeet Utsav.

FESTIVAL OF STATES

Under this scheme, Sahitya Kala Parishad is planning to organise inter-state cultural exchange programmes with other states. The people of Delhi will get a chance to experience the rich cultural and artistic tradition of India. Encourage and provide platform of age old, time tested traditions of the country and on the other hand, to encourage and provide platform to the new and innovative cultural trends.

In this series, Sahitya Kala Parishad had organised 3 days Kerala Delhi Cultural Heritage Festival from 14-16th, Oct.2017 at Central Park in association with Govt. of Kerala. He Delhi based artists will perform in Kerala during current financial year.

CHILDREN ACTIVITIES

With a view to provide training in performing and plastic arts to children, a new scheme “Children Activities” has been introduced during 2017-18. Sahitya Kala Parishad will organise training workshops and interactive programmes in the field of music, dance, drama and fine arts in various schools and other places throughout Delhi.

4. LANGUAGE DEPARTMENT

Budget Allocation 2018-19	:	₹ 3910 Lakh
Revenue	:	₹ 3810 Lakh
Capital	:	₹ 100 Lakh

(i) Official translation of documents into various official languages like Hindi, Urdu and Panjabi and vice-versa is centralized with Language Deptt. in terms of “Delhi Official Languages Act-2000” Now, it is proposed to decentralize the work at district level. It is proposed to have Hindi / Urdu/ Punjabi Translators and Officers to each District. Beside, the Department is to promote and incentivize learning of Hindi, Punjabi & Urdu Languages and implements a number of schemes for encouraging progressive use of Hindi in the Departments of Govt. of NCT of Delhi. The language department in collaboration with Punjabi and Urdu Academy has been organizing Punjabi and Urdu teaching workshops etc. for the employees of Government of National Capital Territory of Delhi who are desirous of learning these languages. It also organizes training/ courses/ workshops, competitions to encourage and update the officials for use of Hindi, Urdu and Panjabi languages for official purpose. The meritorious trainees are given cash award, Mementos and certificates. Promotion of ₹ 160 lakh has been kept for this scheme during 2018-19.

(ii) Financial Assistance for promotion of poetry, literature, art & culture

Budget Allocation 2018-19 : ₹ 75 Lakh

The scheme is to provide financial assistance to the NGOs for organizing of poetry, festival, literary festival, International Art Festival and promotion of Art & Culture activities.

(iii) Ek Bharat Shreshtha Bharat

Budget Allocation 2018-19 : ₹ 75 Lakh

The objective of this scheme is to celebrate the unity in diversity of our nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs and traditions to establish long term engagement between states by sharing best practices and experiences.

New Schemes:-

(iv) Setting up of New Language Academies:

Budget Allocation 2018-19 : ₹ 500 Lakh

Delhi is a very diverse city with people from all parts of the Country residing here with distinct cultural identity and language. For promoting various languages and culture, the Govt. Of NCT of Delhi has decided to set-up 13 new Language Academies of Bangla, Tamil, Telugu, Malayalam, Marathi, Gujarati, Assamese, Oriya, Marwari, Kannada, Prakrit etc. Besides above, the Government intends to establish an English Academy (being an International Language) for promoting the language skill amongst the deprived sections of the Society. These language academies will be playing a constructive role in spreading linguistic, literary and culture activities among the people of Delhi. These academies will play a catalytic role in the proliferation of the languages and cultural activities in the sphere of music, folk dances, poetry, drama and will achieve all round development of these languages literature and cultural in Delhi. These language academies will organise programmes, seminars, exhibitions, publication of books, support recognized institutions connected with these languages. These language academies will also support upcoming and established authors for publications of their work to enrich the regional literature.

(v) Assembly Level Fund for Cultural Activities:

Budget Allocation 2018-19 : ₹ 1750 Lakh

Presently, the cultural events organized by the academies/SKP are concentrated in New Delhi areas. The main aim of this scheme is to expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monuments through cultural

activities. The Government has decided to organize cultural activities in the 70 Assemblies of Delhi so that the citizens of Delhi may enjoy at their door step. The department intends to organize these cultural events through the District level Art & Culture Heritage Committees. These committees will be formed under the Chairpersonship of District Magistrates of eleven districts in Delhi. The DCP/ACP of Delhi Police, DDE of Education Department, Superintending Engineer of PWD, representative of Local Body, HOO Archives and Archaeology, Chief Manager (DTTDC) and representatives of Power Discom of the concerned district are the proposed members of the committee.

(vi) Street Theatre and Performing Arts:

Budget Allocation 2018-19 : ₹ 600 Lakh

To encourage, promote and mentor young talent and to bring forth social issues among communities and public, a street theatre/ performing arts fellowship shall be initiated by the department. The fellowship will support 100 groups (consisting of 10 artists each). These street theatre/Nukkad Natak groups will be preparing plays on various themes as per the inputs of the Govt. A scheme will be formulated for the selection of fellowship with the approval of Competent Authority.

(vii) Annual Series of State Level dance and Singing Talent Hunt:

Budget Allocation 2018-19 : ₹ 500 Lakh

Dancing and Singing are most popular forms of creative expression for common people. The department intends to organize this talent hunt event at Ward Level, Assembly Level, District/Cluster Level and State Level. Initially the talent hunt will be started from 280 Wards of Delhi and the selected candidates of Ward Level will participate on 70 Assembly Level and again at the level of 5 Cluster Level. The winner and runner up of Cluster Level candidates in singing and dancing category will perform in Grand Finale Event with the celebrity artist. An annual programme or talent hunt will provide a platform to aspiring talent and department will also provide an opportunity to the winners to perform in the cultural events conducted by the Academies and SKP.

(viii) Hiring of 11 Programme Officers:

Budget Allocation 2018-19 : ₹ 100 Lakh

The ACL Department is presently facing the acute shortage of technical and professional staff. The department intends to expand the Cultural Activity in every corner of the Delhi. For this purpose, high level committees are also to be constituted in all eleven districts in Delhi under the chairpersonship of concerned Dy. Commissioners. For assistance of these committees, the department intends to hire services of 11 Programme Officers. These Programme Officers will coordinate with different language academies and SKP to successfully conduct the cultural events.

(ix) Research Fellowship in Archaeology and Archives:

Budget Allocation 2018-19 : ₹ 50 Lakh

Govt. of NCT of Delhi has instituted a Fellowship programme in Archives & Archaeology for research and development in both sectors. A scheme will be formulated for the selection of fellowship with the approval of Competent Authority.

(x) Construction / Renovation of ACL Buildings:

Budget Allocation 2018-19 : ₹ 100 Lakh (Capital)

A token provision has been kept for construction of building for Sahitya Kala Parishad.

5. GIA TO HINDI ACADEMY

Budget Allocation 2018-19 : ₹ 1600 Lakh

The Academy, established as an Autonomous Organization in the year 1981, has been doing propagation, promotion and development of Hindi language, literature and culture. Following programmes /activities are being implemented:-

- Conducting Seminars, Conferences, Poet-Meets, Cultural Programmes, Basant Parv and Literary Programmes for promotion of Hindi and giving Awards and prizes.
- Imparting Hindi education through Library, Reading-Room, Publications and Research, Computer & Other Training programmes
- Organization of Birth Centenary Programme of eminent writers and literary writer centralized programme/ Inter State Functions/ Inter National functions.

6. GIA TO PUNJABI ACADEMY

Budget Allocation 2018-19 : ₹ 2850 Lakh

The Punjabi Academy was established in 1981-82 for the promotion of Punjabi language, culture and literature as an integral part of the linguistic culture of Delhi. Academy conducts' various activities under the following major areas:-

- Promotion of Punjabi Linguistic Culture
- Promotion/ Propagation of Punjabi Literary Activities
- Publication of Books/Journals
- Encouragement to Punjabi Writers/Artists/Journalists
- Punjabi Language Teaching Development Programme.
- Composite Libraries in all Assembly Constituencies being run by Punjabi Academy.

7. GIA TO URDU ACADEMY

Budget Allocation 2018-19 : ₹ 1200 Lakh

Urdu Academy was established in May 1981 for the promotion, propagation and development of Urdu language.

MAJOR PROGRAMMES

Award and Cultural Programme: Academy organise Republic Day Mushaira, Independence Day Mushaira and Teachers' Day Mushaira , Urdu Heritage Festival etc. Cultural programme will be conducted at various venues all over Delhi on every Weekend. Prizes on Urdu Books , Annual Awards to literary personalities will also be given. Academy has provided monthly financial assistance to 21 old and needy Urdu writers/poets/journalists. Iftar-cum-Dinner will also be organized.

Educational Programme: Academy gives prizes to meritorious Urdu students from CBSE Boards and Universities and organise annual competitions such as Essay Writing, Debate, Quiz, Ghazal Sarai, Baitbazi (Antakshari) and Umang Painting Competition for the students of Primary to Senior Secondary level. Further, Academy also organise these competitions on Zonal, District and state level among the students of Schools under the Directorate of Education in Delhi. Academy supply Urdu books and magazines to Urdu medium schools libraries free of cost. In the teaching field, every year Academy is running 6 centres of Urdu Certificate Course in different parts of Delhi for non-urdu knowing people. Also provided teachers to various Urdu Coaching Centres and Madarsas. In the Urdu Literacy field Academy establish 120 Urdu Literacy Centres for the weaker sections in various parts of Delhi in which about 4000 learners are the beneficiaries. Further, Academy set-up a Urdu Typing & Shorthand/Computer & Calligraphy Centre for the benefit of the students at large .

Seminar and communication Programme: Literary Evenings and Nai Purane Chirag programme with Urdu Scholars/Poets/Writers are organised in which a number of scholars/poets/writers participate. The Academy also sponsor programmes in the various parts of Delhi in collaboration with literary, social and cultural organizations and NGOs. To help the small Urdu Newspapers, Academy released complementary advertisements to daily/weekly/fortnight Urdu newspapers and monthly/quarterly magazines from time to time.

Research and Publication: Every month, Academy publish about 8000 copies of two monthly magazines namely "Aiwan-e-Urdu" and "Umang". New books, monographs and reprinting of Old Editions of some standard books also taken up. Urdu Newspaper corners are set up for the weaker sections in various part of the city. Financial assistance to authors to publish their creative writings is also provided. Further Academy also participate in Delhi Book Fairs, World Book Fair and Urdu Book Fairs

Teaching Scheme: About 88 Urdu teachers have been provided by the academy to the school of MCD and Govt. of Delhi on part time basis and purely as stop gap arrangement for one academic session.

8. GIA TO SANSKRIT ACADEMY

Budget Allocation 2018-19 : ₹ 750 Lakh

The Academy, established in 1987 is entrusted for propagation, promotion and development of Sanskrit language, literature and culture and do organizes various programmes, conferences and functions in Delhi. It also conducts Conferences, Symposium (sangosthi/paricharcha/parisamvad), Birth anniversaries / centenaries of deceased sanskrit/ scholars / personalities, Sanskrit teaching, Sanskrit sangeetatmak karyakarama, Sanskrit divas samaroh, Exhibition relating to sanskrit writing , Collection/ publication of sanskrit literature, incentivize the teaching, learning, publication of Sanskrit language through distribution of awards, prizes , honours to the best talents in the field etc.

Sanskrit Academy also provides part time Sanskrit teachers for Sanskrit teaching in various govt. middle secondary and sr. secondary schools in Delhi.

9. GIA TO SINDHI ACADEMY

Budget Allocation 2018-19 : ₹ 490 Lakh

Sindhi Academy was established by the Government of NCT of Delhi as an autonomous organization in the year 1994 for all-round development and propagation of Sindhi Language, Literature and Culture as an integral part of the composite culture of Delhi

Since its inception, the Academy has been playing a catalytic role in the proliferation of the Sindhi literary and cultural activities - in the spheres of folk and traditional music, dance, seminars, symposia, short story, poetry, novel, literary criticism, theatre etc. A new initiative of the Academy “Sindhi Film Festival” was whole –heartedly applauded by the masses in large numbers. Academy has started conducting Sindhi Classes for the students aspiring to appear for IAS Examination with Sindhi as a subject. Students from various parts of the country have been taking benefit of the new scheme of the Academy.

Following programmes /activities are being implemented:-

1. Organizing of Literary and Cultural activities involving Sindhi school children and youth on important festivals – Chetichand, Chaliho, Guru Nanak Jayanti, Holi etc.
2. Organizing Seminars, Conferences, Lectures, Meet the Author and workshops. Theatre Workshops and staging of major production by the prominent groups and new talents.
3. Organizing Summer Workshops in Sindhi Music, Dance and Theatre for children culminating in ‘Sindhi Baal Utsav’
4. Organizing of weekly/quarterly Music, Dance and Theatre Workshops.
5. Participation in Delhi/World Book Fairs.
6. Organizing series of cultural programmes “Sindhi Folk and Heritage Festival”.

7. Organizing of All India Literary Seminar/Symposia.
8. Organizing Literary Workshops for upcoming writers & poets and monthly Adabi Baithaks for well-known as well as upcoming writers.
9. Organizing of Kavi Sammelan on Republic Day, Independence Day and various other occasions.
10. Organizing of Sindhi Folk Dance and Sufi Sangeet Festival
11. Awards to eminent Sindhis for their vast contribution in the field of Sindhi Literature, Language and Culture.
12. Publication of quarterly magazine 'Sindhu Joti', and Children's Magazine- 'Jhirmir.'
13. Publishing of Devnagari Sindhi Editions of Some Sindhi Classics available in Perso-Arabic Script and those of Sahitya Akademi award winning books/ authors etc.
14. Research Fellowships and Scholarships to the Students of Classical dance & music, and also for the students who are doing M.A. & Ph.D. with Sindhi as subject for a period of 2 years.
15. Sponsorship of programs organized by Sindhi Panchayats/ Associations.
16. Publishing of Children's Literature & organizing of Children Festival & Workshops.
17. Bulk purchase and exhibition of Audio-Video Cassettes, C.D.'s books form Prominent Sindhi Artists/Writers.
18. Organizing of Inter State/ International Function and Cultural Exchange Programmes.
10. **Library Facilities in the Areas of Weaker Sections in All Assembly Constituencies**

Budget Allocation 2018-19 : ₹ 20 Lakh

Under this scheme, minimum 1 library and maximum 2 libraries are required to be provided in each of 70 constituencies of Delhi Legislative Assembly under the Bhagidari Scheme. The NGOs who are associated with the Scheme are required to provide sufficient accommodation for 30 readers at a time and also for display of Newspapers, Magazines, and Periodicals etc. The NGOs are also required to provide furniture and fixture according to the need of the readers. It is also ensured that there are healthy and hygienic conditions for the readers in the library. In the 1st year the NGO will be sanctioned GIA @ ₹ 1.03 lakh in two equal installments. 40% of grant for furniture & fixture, 40% for reading material, newspapers, magazines and remaining 20% for honorarium to the staff. In subsequent year NGO will be

sanctioned GIA up to ₹ 40,000/- per year in two equal installments. 70% will be spent for purchase of magazine & newspapers and remaining 30% for honorarium to the staff. The GIA to the NGO in any financial year is subject to availability of funds.

11. Grant-in-Aid to Raja Ram Mohan Roy Library Foundation

Budget Allocation 2018-19 : ₹ 10 Lakh

This scheme has been devised by Government of India with a view to promote and support library movement in the country by providing adequate library services and developing reading habits all over the country. Assistance and cooperation of the State Government/ Union Territories is required to achieve the objectives of this scheme. The scheme was introduced for the first time in the year 1999-2000 under plan.

Assistance is provided on matching basis in which share being 60-40 between the Foundation and State Government or Union Territory Administration.

To avail assistance from the Foundation each State Government or Union Territory Administration is required to contribute funds to the Foundation. The extent of contribution and assistance will be regulated by the Foundation from time to time.

12. GIA to Dr.Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan

Budget Allocation 2018-19 : ₹ 50 Lakh

The main aims of the Pratisthan is to prepare syllabus and conduct examination for oriental Indian education being taught in Gurukuls affiliated to the Pratishthan. The Pratishthan also provide full support to these Gurukuls/Institutions in proper coordination and their functioning. It also provide teaching study material of oriental education (Indology), prepared in co-relation with the modern science and conventional requirement to these Gurukuls.

Presently, Pratishthan conduct examination and issue certificates for Sanskrit education (Indology) for middle level being taught in Gurukuls. Pratishthan has also started Ph.d program in Mass Communication in Sanskrit language.

The Pratishthan proposed to conduct examination of Graduation and Post-graduation level in Oriental Indian Languages and providing Degree/Certificates thereof for the students. The degrees/certificates issued by the Pratishthan will be equivalent to the Degree/Certificates issued by any other Central/State recognized universities.

The following courses and examinations shall be composed and conducted by the pratisthan. Affiliation shall also be given to these courses.

Purve Madhyama	Two year course equivalent to 10th standard
Uttar Madhyama	Two year course equivalent to 12th Standard
Shastri	Three year course equivalent to graduation
Acharya	Two year course equivalent to Post-graduation

ShikshaShastri	Two year course equivalent to B.Ed
Shikshacharya	One year course equivalent to M.Ed
VidyaVachaspati	Two Year course equivalent to D.Lit.

The courses and the pattern of the examinations shall be exactly the type and nature already in existence in other institutions in India. However, additions or changes may be incorporated depending upon the circumstances. In order to fulfill the desired and fixed objectives of the students, all types of teaching material and teaching books shall be prepared, edited, printed and published. Pratishthan also conducted the various programs like Symposium, Ten days traditional Sanskrit shivir, Sports competition etc. for the students of the Gurukuls. In addition to this the Pratisthan shall work for collection and publication of different types of resource books (Granthas). Relating to syllabi, resource books (Granthas) shall be prepared and published. Workshops shall be conducted for all related books and resource books (Granthas).

13. GIA TO CULTURAL INSTITUTIONS

Budget Allocation 2018-19 : ₹ 10 Lakh

Grant-in-Aid @ ₹ 6 lakh per annum is to be provided to Lal Bahadur Shastri Sewa Niketan (NGO), Culture Centre for the library under this scheme.

14. GIA to MAITHILI-BHOJPURI LANGUAGE ACADEMY

Budget Allocation 2018-19 : ₹ 200 Lakh

Government of NCT of Delhi established Maithili-Bhojpuri Academy in the year 2008 for the development, promotion, propagation and conservation of the Maithili- Bhojpuri languages as well as its culture among the masses. This is the only institution that undertake literary activities in Maithili and Bhojpuri Languages.

The Academy has been working: to preserve and promote Maithili-Bhojpuri languages and literature as integral part of the multilingual culture of Delhi. Academy has ceaselessly endeavored to promote good test and healthy reading habits, to keep alive the intimate dialogue among the various linguistic and literary zones and groups through seminars, lectures, symposia, discussions, reading and workshop and individual assignments and to develop a serious literary culture through the publications of books, journals and cultural activities.

CHAPTER-15

SPORTS AND YOUTH SERVICES

Revised outlay & expenditure of 2016-17, Approved outlay & Revised Outlay 2017-18 and Annual Outlay 2018-19 for Sports & Youth Services Sector are as under:

[₹ in Crore]

Sector	2016-17		2017-18			2018-19 BE
	RE	Exp	BE	RE	Exp	
Sports & Youth Services	58	52.24	88	65	47.26	154

I DIRECTORATE OF EDUCATION:

The Government is trying to provide opportunities and facilities to the school students as well as young and talented players to learn, train and improve their standard in sports and games for success in various National and international level sports events. To support sports persons for achieving excellence in sports and to encourage people's participation. Government has announced many new schemes such as "Play & Progress" and "Mission Excellence" etc. and budget is provided for these schemes in 2018-19.

The trend of budgetary allocation and its utilization during 2012-13 to 2018-19 is depicted below: -

₹ In lakhs

Year	Sports & Youth Affairs					
	Outlay			Expenditure		
	R	C	T	R	C	T
2012-13	2423.75	1385	3808.75	2080.56	1237.60	3318.16
2013-14	2312	1488	3800	1999.04	1181.52	3180.56
2014-15	2607	1372	3979	2797.41	1193.77	3991.18
2015-16	3738	1162	4900	3695.77	898.10	4593.87
2016-17	4129	1671	5800	3498.89	1129.28	4628.17
2017-18	2470	4030	6500	1558.97	3167	4725.97
2018-19	9175	6225	15400	*	*	*

1. Youth Welfare Programme

Approved Outlay 2018-19 : ₹ 60 Lakh (Revenue)

This continuing scheme envisages inculcating the spirit of adventure, self - confidence amongst the youth of Delhi particularly school students and give them opportunities to interact and understand each other's culture. It also gives them opportunity to know a lot about the flora and fauna of our country. By this programme, the school students also come to know about the natural vegetation, herbs etc. which helps them in promoting their studies level especially in science and social studies.

To achieve this objective, following programs are proposed to be conducted:-

1. Short trekking program.
2. Rock-climbing and mountaineering program.
3. To organize youth festival and participation of artists in youth festival.
4. Adventure programme.

The efforts will be made to nominate around 100 students from each district for short trekking programme. Students of various districts will also be sent for adventure programme, both in Delhi and outside Delhi.

2. Establishment of Delhi School of Sports

Approved Outlay 2018-19 : ₹ 5 Lakh (Capital)

At present there are around 1200 Govt. and Govt. aided schools in NCT of Delhi. There has been tremendous increase in the number of participants of Delhi school students in school games. It has been felt for a long time that Delhi must have its own school of sports. It may not be out of place to mention that in state like U.P., A.P., and Haryana they already have their own sports school. The aims and objective are as under:-

1. To improve general education with emphasis on sports.
2. To create awareness about different disciplines of sports and provide suitable environment to choose one of his / her discipline.
3. To provide facilities for all round development of children.
4. To provide facilities to excel in the chosen sports discipline.

Land measuring 90 acres has been acquired at Ghevara More for Delhi school of sports. The construction of boundary wall on this land has been completed by PWD. This land will also be used for setting up of Sports University.

It is proposed to open residential sports schools in village Samaspur Khalsa in Najafgarh area and in recently taken over Kathuria Public School at Vasant Kunj.

3. CASH INCENTIVE TO THE OUTSTANDING PLAYERS/SPORTSMEN AND RAJIV GANDHI STATE SPORTS TEACHERS AWARD

Approved Outlay 2018-19 : ₹ 2005 Lakh- Revenue

Cash Incentives to Outstanding Players

It has been observed that time and again most states confer cash awards to the outstanding players/sportsmen belonging to their state who participated in the various sports competitions and brought laurels for their state at International and national level. It is, therefore, envisaged the Delhi govt. also confers awards to such players and sportsmen as per approved norms.

This cash incentive is given only once in a financial year. The norms of providing cash incentive have been got approved from Finance Department. The position holders of the financial year (2017 -2018) will be awarded in financial year (2018-19). The medal winners of Commonwealth Games 2018 & Asian Games 2018 will also be rewarded in this year.

Financial Assistance To The Outstanding Players

It has been felt that a number of upcoming and talented players of Delhi state are selected to participate in various International tournaments / circuit tournaments but cannot afford to participate due to financial problem. It is proposed that such players will be provided financial assistance to participate in International tournaments as per the approved rules and norms.

It is also proposed to provide financial assistance to the upcoming and budding players for getting coaching from outside Delhi i.e. from within India as well as from outside India as well as procure equipments i.e. from within India as well as from outside India. Overseas training may also be introduced.

Best Sports Teacher Awards

To encourage the performance of the team as well as recognition of the services of a sports coach / teachers, it is proposed that best sports teacher /coach award may be instituted. Accordingly, it has been decided to confer awards to outstanding sports teachers (i.e.) coaches & PETs working at different coaching centers of sports branch and in Govt. Schools under the control of Directorate of Education, Govt. of Delhi. Every teacher is awarded a cash prize of ₹ 25,000/-, a memento and a citation.

The distribution of presenting this award to coaches and PETs is as under:-

S. No	Category of Awards	No. of Awards	Amount of each Award (in ₹)
1	Best Sports Coach / Best PET	One	25,000
2	Best PET	Twelve (one from each district)	25,000
3	Best PET/ Yoga Teacher amongst 03 MCDs	One	25,000
4	Best Yoga teacher	One	25,000
5	Best PET/Yoga Teacher from NDMC / Delhi Cantonment Board	One	25,000

4. DEVELOPMENT OF PLAYGROUNDS, SPORTS COMPLEX, SWIMMING POOLS, GYMNASIUM HALLS ETC.

Approved Outlay 2018-19 : ₹ 5000 Lakh (Capital) - PWD

: ₹ 1030 Lakh (Capital) - Dept.

(I) Development of Sports Facilities In Urban Areas

The scheme aims at development of playgrounds, construction of swimming pools, gymnasium halls to make sports complexes effective and to provide adequate facilities to the young talented players of Delhi.

Under the scheme, the schools are provided with necessary sports material for the maintenance and upkeep of grounds. These facilities will be developed in the existing schools where there is a sufficient space available for the development of such fields. Such schools will be provided with the facilities in respect of the games under the recognized games of School Games Federation of India. The facilities will also include providing changing rooms toilets, office complex etc. for boys and girls separately. A multistory hostel in sub city Dwarka is also prepared to cater to the needs of potential population of students in near future.

Residential sports facility will also be provided to the players.

The emphasis will be made on the need for opening the existing facilities in sports stadia run by Directorate of Education to general public so as to improve standard of sports and also to make available sports facilities to common man.

Presently Directorate of Education has fifteen swimming pools located in different schools. New posts of sports coaches and life guards shall be got created. Swimming is one of the sports which are developing in Delhi at a very rapid pace. The existing swimming facilities available to the general public are inadequate and expensive. New swimming pools & sports complex will be developed.

(ii) Development of Sports Facilities in Rural Areas

Under this scheme it is proposed to develop playgrounds in schools, construct sports stadium, sports complexes in rural areas, gymnasium halls etc. to promote sports in villages. At present Rajiv Gandhi Sports Complex at Singhu and Najafgarh Stadium are already functioning and work of construction of stadium at Kair is undergoing. More sports facilities shall be provided at this complex.

The Dept. has also constructed a Rajiv Gandhi Sports Stadium in Bawana to cater to the needs of the students of the nearby 15-16 villages of Kanjhawla Block and Alipur Block. The expansion of sports facilities will be undertaken at this stadium. Facilities will be upgraded at Mundela Kalan sports complex.

It is also proposed to construct sports complexes in rural blocks of Delhi i.e. Dera Mandi and Samaspur Khalsa. Besides this, the playgrounds in the schools of the rural areas shall be developed as sports centers of the deptt. There is scheme to promote sports in villages in collaboration with SAI. In the recent past, the numbers of participants from rural areas have increased a lot and they are showing interest in sports & games activities.

To encourage sports activities in schools, Government has launched the 'Pay and Play scheme,' under which the common man can avail of the facilities in government sports complexes and stadium on nominal user charges.

During, 2018-19, Govt. proposes following new activities-

- To open residential sports schools in village Samaspur Khalsa in Najafgarh area and in recently taken over Kathuria Public School at Vasant Kunj.
- Government has decided to develop sports facilities in village Kair.
- To construct two multi storey hostels with modern facilities to provide accommodation to the players.
- Construction of Astro turf Hockey ground in GGSSS, JHilmil Colony and mini football ground in Babu Ram SBV, Shahdara.
- Construction of Football field and basketball court in Lok Vihar, Anandvas, Delhi.

5. GRANT-IN-AID TO SPORTS ASSOCIATIONS

Budget Allocation 2018-19: ₹ 100 Lakh (Revenue)

It has been felt that a number of sports associations are promoting sports in different disciplines in the country. For this purpose, they have to organize National championships, state championships, enable Delhi teams to participate in National championships and organize coaching camps.

The state associations do not have enough funds with them to make arrangements for the players to participate in these championships. It has been decided that funds will be provided to such sports associations who are promoting sports in Olympic events as well as Non - Olympic events. The funds shall be released as per the approved norms.

6. Introduction of Scout & Guide Activities in Schools

Budget Allocation 2018-19 : ₹ 90 Lakh (Revenue)

This scheme envisages strengthening of the scout & guide activities in different schools. More and more school students will be brought under the umbrella of scout and guide activities in schools. The Scout & Guide activities will be promoted through Bharat Scout & Guide Association and Hindustan Scout & Guide Association. Funds will be provided to the schools for promoting Scout & Guide activities through these associations.

7. National Service Scheme (NSS) – CSS

Budget Allocation 2018-19 : ₹ 30 Lakh (State Share) - Revenue
: ₹ 30 Lakh (Central Share) Revenue

This scheme will be implemented in schools, colleges and different Universities of Delhi. Funds will be provided to them as per the approved norms by Government of India, Ministry of Youth Affairs & Sports.

National service Scheme inculcates the spirit of Voluntary work among the students and teachers through community interactions. Both students & teachers through their combined participation in social service get a sense of involvement in the tasks of national development

NSS activities have been divided in two major groups as mentioned below:-

1. Regular NSS Activities: Under this, students undertake various programmes in the adopted villages, college/school campuses and urban slums during weekends or after college hours. Duration of these services is 120 hours.
2. Special Camping Programme: Under this, camps of 10 days duration are organized in adopted villages or urban slums during vacations with some specific projects by involving local communities. 50 percent NSS volunteers are expected to participate in these camps.

The NSS Volunteers are to devote about 80 hours in regular activities for the development of the adopted village. Special Camping has been conceived as an opportunity to live with that community for 10 days, and experience the conditions and problems of the people. Some broad areas of activities are enumerated below:-

- (a) Environment enrichment and Conservation.
- (b) Health, Family welfare and Nutrition Programme.
- (c) Programmes aimed at creating awareness for improvement of the status of women.
- (d) Social Service Programmes.
- (e) Production Oriented Programmes of Education and Recreations.

Patterns of Financial Expenditure.

This programme is funded by the Government of India and the State Government. The expenditure on the scheme is being shared by the Central and State Governments in the ratio of 75:25. Now, for 2017-18, Govt. of India has revised the funding pattern to 100% funded by GOI.

- (i) An amount of ₹ 250/- per volunteer per annum is earmarked for expenditure on Regular activities.
- (ii) An amount of ₹ 450/- per volunteer per annum is earmarked for expenditure on Special Camping.

It will not only bring academic institutions closer to society but it also shows how to combine knowledge and action to achieve results which are desirable for community development.

NEW SCHEMES PROPOSED IN 2018-19

8. Self Defense for girls students in schools - OE

Approved Outlay 2018-19: ₹ 1000 Lakh (Revenue)

With a view to empower girl students with the techniques of self defence, the girl students in schools will be imparted training in self defence. The funds will be provided for their refreshments and equipments of training.

9. Mission Excellence- Financial Assistance to Sports Persons- OE

Approved Outlay 2018-19: ₹ 1500 Lakh (Revenue)

With a view to impart training and coaching to the players of Delhi, financial assistance will be provided to the sportspersons to cater to their needs of their training, sports equipments, kits, diet, travel, medical needs etc. A sportsperson under this scheme will be provided funds to the tune of maximum ₹ 16.00 lakh per annum. Maximum 100 players will be benefitted per annum.

10. Play & progress- Financial Assistance to school Students for Excellence in sports

Approved Outlay 2018-19: ₹ 2000 Lakh (Revenue)

With a view to impart training and coaching to the student players of Delhi, financial assistance will be provided to the school students under the age group of upto 14 yrs. and from 14 to 17 yrs. This assistance will be provided upto ₹ 2.00 lakh per annum for the students under 14 yrs and upto ₹ 3.00 lakhs per annum for the students between 14 to 17 years to cater to their needs of travel, kits, equipments, diet, medical etc. Apart from this amount, a specialized training pool will be budgeted under which a provision of ₹ 1 lakh per annum per student will be made to meet their needs of specialized coaching.

11. Sports Activities in Assembly Constituencies- Supply & Material

Approved Outlay 2018-19: ₹ 2000 Lakh (Revenue)

With a view to promote among masses and sports awareness, sports activities will be organized in assembly constituencies. The maximum ceiling of expenditure per assembly will be ₹ 25.00 lakh per annum.

12. Delhi Sports Council

State Scheme- Approved Outlay 2018-19: ₹ 100 Lakh (Revenue)

A token provision of ₹ 100 lakh is provided under the scheme.

(II) DIRECTORATE OF HIGHER EDUCATION

1. Promotion of Sports Facility in University Colleges

Budget Allocation 2018-19: ₹ 50 Lakh (Revenue)

There are 28 Colleges affiliated with the University of Delhi which are funded by GNCTD. Some of these Colleges are not up to the mark. Playgrounds facilities are not available in some of these Colleges. The playgrounds are not in good shape and require immediate improvement and more amenities. Moreover, sports / games items are not available in adequate quantities, as every year, some of the old stock becomes unusable and fresh items are needed continuously. However, Colleges very often do not have funds for this purpose, as sports and games are not given the required priority. Keeping this in view, Delhi Govt. provides the GIA for improving the sports activities in Delhi Govt. funded Colleges.

2. Establishment of Sports University in Delhi

Budget Allocation 2018-19: ₹ 100 Lakh (Capital)

The Directorate of Higher Education is planning to establish a Sports University for providing larger and qualitative games & sport facilities to youngsters. For the purpose, the land measuring approx 90 acres has been indentified at village Hirankudna (near Mundka), Delhi. The authorities are agreed in principle to establish this university because at present there is no such dedicated university in Delhi. The proposed university will provide state of art facilities to those who want to make the career in sports and has the objective to perform outstanding in the chosen sports discipline by getting best sports education and coaching.

The Committee constituted for preparing the concept note to establish Sports University has submitted the same. Thereafter, a meeting under the Chairmanship of Hon'ble Deputy CM was convened on 21.09.2017 to deliberate on various features incorporated in concept note. During the meeting, Hon'ble Dy. CM has suggested some modifications in the concept note and accordingly the committee has resubmitted the concept note. Now, the said concept note and draft Delhi Sports University Bill are in process of approval of competent authority. After receiving said approval, other preliminary requisites for initiation of the project of construction of Delhi Sports University will be completed.

Under the scheme, a token provision of ₹ 1 crore has been made in B.E. 2018-19.

(III) DELHI MUNICIPAL CORPORATIONS

Expansion & Improvement of Physical education

Physical education is considered to be the integral part of overall development of students at all levels. The objective is to develop sportsmanship, sound health, leadership qualities, team spirit among students so as to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports.

An amount of ₹ 300 lakh is approved for various sports activities for all the three Delhi Municipal Corporations (DMCs) in 2018-19. Each DMC has been allocated ₹ 100 lakh in 2018-19.

Budget has been allocated to all the DMCs for the following purpose:

- a) Maintenance of playgrounds and mini stadium.
- b) Purchase of sports materials for schools.
- c) Organization of coaching camps, various functions and sports competitions.
- d) Purchase of band equipments and sports/band uniforms for school students.