

GOVERNMENT OF NCT OF DELHI



सत्यमेव जयते

ANNUAL PLAN 2015-16 VOLUME - I

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CHAPTER - 1

INTRODUCTION

1. The Annual Plan 2015-16 is the detail financial plan of Government of NCT of Delhi with allocation of Plan Budget for various sectoral and sub-sectoral plan programmes. The objective of the Annual Plan is to achieve the priorities / targets of the Government with the best and efficient allocation of available resources during the year within the overall approach and guidelines of 12th Five Year Plan 2012-17.
2. Prior to formulation of Annual Plan 2015-16, 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 April-May, 2015 for finalizing the plan allocation after discussing the important ongoing plan activities and new priorities and funding requirement.

Area and Population

3. 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.
4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 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.
5. 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.

State Economy

6. Delhi is the most prosperous state with highest per capita income in India. The average per capita income in Delhi remained more than ₹ 2 lakh in two consecutive years i.e. 2013-14 and 2014-15 and it remained more than ₹ 1 lakh

since 2008-09. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2014-15 at current prices, has been worked out to ₹ 2,40,849 as against ₹ 2,12,219 during 2013-14 showing an annual increase of 13.49 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 1,25,809 in 2014-15 as against ₹ 1,18,411 in 2013-14 registering an annual growth of 6.25 percent.

7. Delhi's economy has a predominant service sector with its share of contribution to GSDP at 87.48 percent during 2014-15 followed by contribution of Industries and Agriculture 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 of Delhi is likely to achieve 8.2 percent during 2014-15 compared to 7.4 percent growth at national level during 2014-15.
8. The Gross State Domestic Product of Delhi at current prices during 2014-15 is ₹ 451154 crore, which recorded growth of 15.35 percent over previous year. The GSDP at current prices increased by about 35 percent during the last three years i.e. from ₹ 334915 crore in 2012-13 to ₹ 451154 crore during 2014-15.

12th Five Year Plan

9. 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 which was ₹ 54799 crore. During the first three years (2012-13 to 2014-15) of 12th Five Year Plan, an expenditure of ₹ 41186 crore incurred which was about 46 percent of Approved Plan Outlay of 12th FYP 2012-17.

Annual Plan 2012-13

10. Plan Outlay of ₹ 15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.53 crore during the Annual Plan 2012-13.

Annual Plan 2013-14

11. The approved Plan Outlay for Annual Plan 2013-14 was ₹ 16000 crore, which got reduced to ₹ 14700 crore in the revised estimates. However, the total Plan expenditure during the year was ₹ 13964.28 crore which accounts for 94.99 percent of the revised Plan Outlay for the year.

Annual Plan 2014-15

12. The approved Plan Outlay for Annual Plan 2014-15 was ₹ 17700 crore (including ₹ 1000 crore for CSS), which got reduced to ₹ 16350 crore (including ₹ 900 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹ 13979.7 crore (including CSS) which accounts for 85.53 percent of the revised Plan Outlay for the year.

13. **Major Achievements under Annual Plan 2014-15**

- During the year 06 new schools were opened, 31 upgraded and 09 bifurcated thereby paving the way for increasing the intake of students at different levels.
- Science stream was introduced in 03 schools to promote Science Education among the students.
- 14 schools were converted into Sarvodaya Vidyalaya, thus introducing classes – I to V in all of these schools.
- About 17 lakh students in Government & Government aided schools have been provided free text books and uniform subsidy.
- Around 25000 students were admitted to private schools under EWS category.
- Lal Bahadur Shastri merit scholarship was given to 13336 eligible students and scholarship to 232700 educationally backward minorities community students was given.
- Vocational Education at Secondary level has been introduced in 22 schools across Delhi to promote Vocational Education.
- Construction of Academic Block at DIPSAR at a cost of ₹ 48 crore was started in June, 2014.
- Delhi Institute of Tool Engineering has started the course on M. Tech. in Tool Engineering and Diploma in Mechanical Engineering started from the academic year 2014-15.
- Construction of 200 bedded Deep Chand Bandhu Hospital at a cost of ₹ 250 crore has been completed.
- 40 Dialysis units (10 at LN Hospital and 30 at Rajiv Gandhi Super Specialty Hospital) are made functional.

- Construction of dispensary building started at Bindapur, Rohini Sector-4 & 21, Molarband (Gautampuri), Madanpur Khadar Phase-I & II and Shakarpur.
- Mandatory licensing and registration of Food Business Operators started under Food Safety and Standard Act, 2006.
- The project for redevelopment and upgradation of roads and drains in 10 industrial clusters at a cost of about ₹169 crore approved in 2014-15.
- To improve delivery of public services in time bound manner, 245 more services are added to e-SLA, covering total 361 services belonging to 37 departments in its purview.
- Electronic Delivery Services of Rules has been notified in 2014-15 by the Government under which all services of GNCTD (except negative list) are to be provided by different departments electronically by 01.01.2016.
- About 71 lakh beneficiaries are covered under National Food Security Act 2013. A pilot project for sale through Point of Sale at 42 Fair price Shops was launched.
- A new 400 kv sub-station at East Loni Road (Harsh Vihar) and 220 kv sub-station at Peera Garhi commissioned in Dec'2014.
- The single circuit of 220 KV Bamnauli-Pappankalan transmission lines has been energized on 04.06.2014 using the Emergency Restoration System.
- Foundation laying of 220 KV sub-station at Pappankalan, being executed by PGCIL on 19.12.2014.
- Foundation laying of 400 KV sub-station at Tuglakabad, being executed by PGCIL on 06.01.2015.
- Construction of New Delhi District Court at Rouse Avenue with the Cost of project Rs.305.82 crore awarded on Sept.-2014 and proposed date of completion March-2018.

- Construction of Residential qtrs. for judicial officers at Sec-19, Dwarka, New Delhi, awarded on Sept.-2014 and proposed date of completion by 2017.
- Construction of Judicial Qtrs. at Rohini, awarded on Sept.-2014 and proposed date of completion by 2017.
- Construction of e-SR office at Libaspur, Palika Bhawan, and Janakpuri Delhi completed in 2014.
- Construction of District Magistrate Office (West District) at Raja Garden New Delhi at a Project Cost of Rs. 35.82 crore approved by EFC / Cabinet Approval on 10.11.2014.

Annual Plan 2015-16

14. Soon after the formation of the new Government in Delhi, the Interim Budget 2015-16 was approved by the Delhi Legislative Assembly in March, 2015 allocating total Plan Outlay of ₹16250 crore including ₹900 crore for Centrally Sponsored Schemes.
15. This budget was later reviewed by the Government in June 2015 keeping in view the needs and expectations of general public by actively associating the public in the budget making exercise. The Government started the process after seeking public views, ideas and suggestions invited through the appeal made by Hon'ble Chief Minister in April'2015. Wide consultations were made with selected RWAs, NGOs, Civil Societies, Subject Experts, Academicians and other Stakeholders in various meetings on subjects for improving the healthcare facilities, education, transportation, environment, infrastructure development, availability of power & water etc. and also on improvement / restructuring of tax regime. Government seriously reviewed all those ideas and suggestions and incorporate some of the valuable ideas in formulation of concrete plan programmes/ schemes in Delhi budget 2015-16.
16. The size of plan budget approved in the Regular Budget in June, 2015 is ₹19000 crore including ₹ 800 crore for the Centrally Sponsored Schemes. In terms of share of sectoral Plan Outlay within the total Plan Outlay of ₹19000 crore, General Education is the first priority sector in the Annual Plan 2015-16 with an allocation of 24.05 percent of the total plan budget. Transport sector which was the second priority sector having a share of 19.45 percent followed by Medical and Public Health having 16.52 percent and the Welfare Sectors (Welfare of SC/ST/OBC, Social Welfare, Women & Child Development, Civil Supplies & Labour) with a share of 12.36 percent.

17. The first 07 priority sectors accounting for 93% of total Plan Outlay in the Annual Plan 2015-16 are as under:-

(₹in crore)

S. No.	Name of the Sector	Expenditure 2014-15	Annual Plan 2015-16	
			Plan Outlay	% of Plan Outlay
1.	Education	2213.40	4570.00	24.05
2.	Transport	2996.79	3695.00	19.45
3.	Medical & Public Health	2166.69	3138.00	16.52
4.	Welfare Sectors (SC/ST/Social Welfare/ Women & Child/Labour/ Civil Supplies)	1799.15	2347.50	12.36
5.	Housing and Urban Development	1636.93	1793.00	9.44
6.	Water Supply & Sanitation	1789.00	1468.00	7.73
7.	Energy	581.26	645.00	3.39
8.	Others	796.46	1343.50	7.07
	Total	13979.68	19000.00	100.00

18. Sector Highlights

Education

- 18.1 Education remained the first priority sector for the Government in the Annual Plan 2015-16 and the budget allocation for this sector has been increased by 106 percent over the actual expenditure of 2014-15. A total Plan Outlay of ₹ 4570 crore is allocated to the Education Sector that includes General Education, Technical Education, Art & Culture, Sports & Youth Services, of which ₹ 2400 crore is for capital purposes.
- 18.2 Objective of the Government was to make Delhi a fully literate State within the next few years and to make Education relevant for the students so that value education is imparted to the students with requisite skill development in a period of 20 years of education. School Education will be made accessible to each and everybody for which Government has a plan to open 236 new schools by way of constructing 83 new school buildings and running 70 schools in two shifts. Vocationalization of

school Education and skill development have been given importance in the Education Sector. There is a proposal of Delhi Government to set up a Skill University for laying standards and policy to be followed in all Vocational and Skill Development Diploma / Degree Courses. The Skill Development Programmes being run by various departments like Tourism, Urban Development, Technical Education, School Education etc. would be brought under a common umbrella to standardize the certification and content of courses.

18.3 Some of the major plan programmes targeted under Annual Plan 2015-16 in Education Sector are as under:-

- 50 Govt. School will be developed as Model Schools.
- Recruitment of 20,000 regular teachers to be made to improve the teacher - pupil ratio.
- All the classrooms of government schools will be covered with installation of CCTV Cameras.
- Setting up of 236 new schools - 83 new building will be constructed and 70 schools have been identified to run in two shift.
- The Delhi School Education Act & Rules, 1973 will be revisited and relevant provisions are to be amended to regulate the fee structure of Private Schools and to regulate the administration of Private Schools in a transparent manner.
- Vocationalization of School Education will be taken up in a huge scale by way of introducing a number of courses and to allow the students to have two certificates while passing 10+2 level.
- To ensure that no students of Delhi remains deprive of Higher Education or Skill Education due to financial reasons, Delhi Government has launched a new scheme "Higher Education & Skill Development Guarantee Scheme" to facilitate the students to avail education loan up to ₹ 10 lakh for pursuing higher education without furnishing collateral. A Higher Education & Skill Development Guarantee fund has been created with a corpus of ₹ 30 crore for providing Government guarantee for students education loan.
- The University of GGSIP is function from its new campus at Dwarka constructed at a cost of ₹ 172 crore. It is proposed to construct another campus of the University at Surajmal Vihar at an estimated cost of ₹ 271 crore.
- Construction of Deen Dayal Upadhyaya College DDU complex is likely to be completed in August, 2015.
- Shaheed Sukhdev College of Business Studies – Target date of completion August 2016.
- Rashtriya Uchchatar Shiksha Abhiyan (RUSA), a Centrally Sponsored Scheme for improving the overall quality of State Educational Institutions and to bring transformative reforms.

- Delhi Government is planning to set up a Skill University to regulate the standards and policy to be followed in all Vocational and Skill Development Courses.
- Netaji Subhash Institute of Technology to be upgraded to a University for academic expansion and promoting research and development. The existing students strength of 3000 is to be enhanced to 12000 for a period of five years.
- Incubation Centers will be set up in Universities and Colleges to promote research and development to nurture new business ideas and technology and to convert these ideas into commercially viable products / services. Delhi will make an attractive destination for setting up of new venture for boosting employment and business activities.
- A new ITI Building has already been constructed at Mangolpuri and the new academic session will be started this year. Three more new ITIs at Ranhola, Chhatarpur and Bakkarwala are proposed to be constructed.
- Five new Polytechnics one each in North, North East, Central, New Delhi and West Districts of Delhi are planned during the 2015-16.
- The intake capacity of each existing government polytechnic will be increased by 100 in each of the Polytechnic.
- Academic expansion of the World Class Skill Centre at Jaunapur and construction of new building is proposed.

19. **Medical & Public Health**

19.1 Plan Outlay of ₹ 3138 crore is approved in the Annual Plan 2015-16 for Medical & Public Health Sector, which includes ₹ 926 crore for capital expenditure. Some of the major plan programmes proposed in the Annual Plan 2015-16 are as under:-

- Establishment of 5 Central Labs
- Government is planning to set up Mohalla Clinics in all parts of Delhi and about 500 such clinics will be opened in the current financial year. Five Centralized Labs with modern facilities will be set up in North, South, East, West and Central Delhi during current financial year to provide diagnostic services to the patient visiting Mohalla Clinics.
- To enhance the bed capacity of Hospital at Burari, Dwarka Ashok Vihar and Ambedkar Nagar.
- Remodeling and upgradation of eleven existing hospitals
- To set up three new hospitals with total bed capacity of 1800 at Nangloi, Siraspur and Madipur.
- For providing free dialysis facilities to poor patients suffering from Kidney failure, 40 Dialysis have already been made functional at Rajiv Gandhi Super Specialty Hospital and LN Hospital. 35 more Dialysis Units will be setup in the current financial year.

- Medical coverage will be given to night shelters and JJ clusters.
- Government has planned to set up an advance Trauma Centre at LN Hospital for sports injury rehabilitation with 100 beds including ICU and OP facilities.
- Existing Fleet of CAT will be augmented by 110 Ambulances under PPP.
- There is a proposal to purchase 10 new Plots for setting up of hospitals at Mehrauli, Mahipalpur, Pitampura, Mandawali Fazalpur, Geeta Colony, Pandav Nagar and Dwarka during 2015-16, for which ₹ 210 crore has been budgeted under Plan.

20. **Transport**

20.1 Plan Outlay of ₹ 3695 crore has been approved for Transport Sector in 2015-16, which is 23.30 percent higher over the expenditure of 2014-15. It is the second priority sector in terms of allocation of Plan Budget during 2015-16 having a total share of 19.45 percent of total approved Plan Outlay. DMRC has been allocated and amount of ₹1217 crore under Annual Plan 2015-16.

20.2 Some of the major plan activities proposed to be undertaken during the Annual Plan 2015-16 are as under:-

- Phase-II of Elevated Road over Barapullah Nallah from Jawahar Lal Nehru Stadium to INA is going to be completed in 2015-16. The work on Phase-III of this Elevated Road from Sarai Kale Khan to Mayur Vihar has been started in the current financial year.
- The project “Construction of parallel flyover at Rao Tula Ram Junction on Outer Ring Road and underpass at BJ Marg Ring Road Junction” at a cost of ₹ 314 crore has been started and will be completed in the next financial year.
- About 75 percent of the work of Signature Bridge has been completed and it will be opened to traffic in 2016.
- The composite project of “Corridor Improvement from Vikas Puri to Wazirabad”, consisting of elevated roads and flyovers will be completed in the current financial year and it will facilitate free movement of traffic in the stretch of 20 km of Outer Ring Road.
- Government will procure about 1380 semi low floor buses, 500 midi buses under DTC and around 1000 more buses under Cluster scheme, which will be deployed at the end of 2016.
- To introduce Passenger Information System.
- Installation of CCTV Camera in DTC & Cluster Buses.
- It is proposed to depute Home Guards in DTC & Cluster Buses to ensure security and safety of women commuters.

- Monitoring Centres for Pollution check of the vehicles will function on Real Time Online basis.
- Re-development of ISBTs at Sarai Kale Khan and Anand Vihar will be taken up.
- New bus terminals will be constructed at Dwarka, Rohini Sector-28 and Narela, which will have all the passengers amenities for the convenience of bus commuters especially women commuters.

21. Urban & Housing Development

21.1 Plan Outlay of ₹ 1793 crore has been allocated for the Urban Development & Housing Sector in 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- A new plan initiative called “Swaraj Fund” has been created in the Annual Plan 2015-16. Objective of the new scheme is to enable the citizens in selection and implementation of the programmes prioritize by them for development of their area. An amount of ₹ 252.80 crore has been approved under this Fund to carry out the various local development works through the District Urban Development Agency (DUDA) set up in each District. DUDA is to be headed by District Magistrate and assisted by a team of Engineers for executing the works recommended by the local citizens.
- To send the boundary maps for six Pilot Unauthorised colonies to Municipal Corporations and to bring guidelines for Registration rates in the next couple of weeks.
- TSM survey under the supervision of Revenue Department for regularization of unauthorized colonies and providing basic facilities in these colonies.
- GSDL will provide satellite image data on a regular interval to Revenue Department clearly marking the new encroachment / unauthorized construction for appropriate action by authority concerned.
- A Policy for allotment of EWS houses.
- A policy for development of Slum clusters and to provide In-situ development of Slum clusters.
- About 4000 additional WC seats at 53 slum clusters, 130 pre fab WC seats at 4 slum clusters and 67 Mobile Toilet Vans with bio-digesters are proposed to be made available in the current financial year.

22. Water Supply and Sewerage

22.1 Plan Outlay of ₹ 1468 crore has been approved for the sector Water Supply & Sanitation in 2015-16 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services. Following are the major plan activities proposed to be taken up in 2015-16:-

- Piped water supply to all unauthorized colonies in Delhi in the next three years. Work to be completed in 250 colonies in current financial year.
- A new water treatment plant to be set up in Iradatnagar and existing water treatment plants at Chandrawal and Wazirabad to be rehabilitated.
- To lay trunk network to supply treated water to various areas for horticultural, industrial and other non-domestic uses.
- Better civic services to the urban poor residing in unauthorized colonies,
- “Jan Jal Prabandhan Yojana” to be launched to involve the community in management of water and sewerage services in a decentralized manner.
- Setting up of 15 new STPs, 3 new Sewage Pumping Stations and peripheral sewer network.
- Interceptor Sewerage system along Najafgarh, Supplementary and Shahdara to be expedited.
- Rehabilitation of STP at Okhla, Kondli and Rithala to improve the quality of treated effluent and increase the treatment capacity. Operationalization of STP at Ghitorni. Sewer network to be laid in 100 more colonies in this financial year.
- A mobile app to be launched for “Self Meter Reading and Bill Generation”.
- Monitoring of water tankers through GPS.
- Setting up of 15 new STPs, 3 new Sewage Pumping Stations and peripheral sewer network.
- Interceptor Sewerage system along Najafgarh, Supplementary and Shahdara to be expedited.
- Rehabilitation of STP at Okhla, Kondli and Rithala to improve the quality of treated effluent and increase the treatment capacity. Operationalization of STP at Ghitorni. Sewer network to be laid in 100 more colonies in this financial year.
- A mobile app to be launched for “Self Meter Reading and Bill Generation”.
- Monitoring of water tankers through GPS.

23. **Social Security and Welfare**

23.1 Plan Outlay of ₹ 2347.50 crore has been allocated for the Social Security and Welfare Sector in 2015-16, which is 30.48 percent more over the expenditure of 2014-15 and 12.36 percent of Annual Plan Outlay of 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- Construction of six Working Women Hostels with active participation from the private sector

- Creche facilities in slums and JJ clusters with the creation of 300 creches under ICDS.
- Children living in the Government run Homes/ Institutions are to be provided vocational training for skill upgradation.
- The quality of hot-cooked food and pre-cooked food served at Anganwadi Centers to be enhanced through improved service delivery and strict quality control.
- To initiate crèche facilities for the children from 0-6 years.
- Construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- A mega project for setting up of an integrated complex for mentally challenged persons at Narela.
- Setting up of Educational Hub for SCs at village Bakkarwala
- GIA to Delhi State Health Mission for Financial Assistance under Matri Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her Pregnancy
- GIA to Delhi State Health Mission for providing Ante- Natal care/ Institutional delivery to SC Women

24. **Science Technology & Environment**

24.1 Plan Outlay of ₹ 101.20 crore has been allocated for the Science Technology & Environment Sector in 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- 12 lakh saplings to be planted in the current financial year to improve air quality.
- Setting up of Treatment Storage and Disposal Facility (TSDF) for disposal of hazardous waste.
- TSM survey of Central and Southern Ridge to be undertaken.
- In order to facilitate ease of doing business, agencies can apply online for tree cutting permission to improve air quality, 12 lakh saplings to be planted in the current financial year.
- Setting up of Treatment Storage and Disposal Facility (TSDF) for disposal of hazardous waste.
- TSM survey of Central and Southern Ridge.
- Proposed to install 3000 WiFi hotspots in entire Delhi initially under project Wifi Delhi.

25. Industry

25.1 Plan Outlay of ₹ 67 crore has been allocated for the Industry Sector in 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- 29 Industrial areas will be augmented with infrastructure development including roads, water supply, drainage, street lighting etc.
- To review the existing licensing system and to suggest measures to simplify the process of issuance and renewal of licenses by a Committee.
- Under the e-Biz project for Ease of Doing Business, twenty two more services to be added in e-Biz Portal of Government of India in addition to seven services of five departments already added.

26. Energy

26.1 Plan Outlay of ₹ 645 crore has been allocated for the Energy Sector in 2015-16, which includes a provision of ₹ 450 crore for Delhi Transco Ltd. to undertake projects for setting up of 400/220 KV grid sub-stations and transmission lines and implementation of IPDS scheme. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers and roof top solar panels, Government of Delhi will give matching contribution for the projects to be started under the new scheme "Integrated Power Development Scheme (IPDS)" launched by Government of India.
- The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power from 7 MW to 14MW in the current financial year.
- Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.

27. The financing of State Plan Budget 2015-16 and the Sector-wise approved Plan Outlay is presented below in the Statement – I and Statement – II respectively.

STATEMENT - I: FINANCING OF THE PLAN BUDGET

[₹ in crore]

S.N	Item	2013-14	2014-15	2015-16
		Actual	Pre-Actual	BE
I	Tax Revenue			
1	VAT	17925.71	18289.31	24000.00
2	Stamps & Registration Fee (inc. Land Revenue)	2969.08	2841.67	3900.00
3	Taxes on Vehicles	1409.27	1558.83	1900.00
4	State Excise	3151.63	3422.39	4100.00
5	Other Taxes & Duties (i+ii+iii)	463.00	491.70	761.00
a	Entertainment Tax inc cable TV	146.14	150.94	250.00
b	Betting Tax	10.10	10.12	11.00
c	Luxury Tax	306.76	330.64	500.00
6	Total Tax Revenue	25918.69	26603.90	34661.00
II	Own Non tax revenue	659.14	634.58	1127.00
III	Share in Central Taxes	325.00	325.00	325.00
IV	Other Grants from Centre	1.91	4.27	833.75
V	Total Revenue Receipt (i+ii+iii+iv)	26904.74	27567.75	36946.75
VI	Net Non-Plan Revenue Expenditure	14904.25	15558.40	20300.65
VII	BCR (V-VI)	12000.49	12009.35	16646.10
VIII	Net Misc Capital Receipt (a-b)	-777.86	-1171.67	-1447.35
a	Capital Receipt	4129.30	225.58	381.00
b	Non Plan Capital Expenditure	4907.16	1397.25	1828.35
IX	Small Saving Loan	836.50	1764.32	1038.13
X	Own Resources (VII+VIII+IX)	12059.13	12602.00	16236.88
XI	Central Plan Assistance	1075.95	2018.87	1618.25
XII	Aggregate Resources (X+XI)	13135.08	14620.87	17855.13
XIII	Opening Balance for the previous year	1985.75	880.64	1517.06
XIV	Aggregate Resources with opening Balance (XII+XIII)	15120.83	15501.51	19372.19

**STATEMENT-II: SECTOR-WISE PLAN OUTLAY FOR
ANNUAL PLAN 2015-16**

[₹ in crore]

S. No.	Name of Sector	Exp. 2012-13	Exp. 2013-14	2014-15		2015-16
				Revised Outlay	Exp.	Approved Plan Outlay
1	Agriculture & Allied Services	0.50	1.80	5.9	4.5	9.0
2	Rural Development	208.2	177.0	119.0	118.1	189.0
3	Minor Irrigation & Flood Control	74.0	69.4	84.0	81.4	65.0
4	Energy	1271.6	326.0	634.0	581.3	645.0
5	Industries	69.2	72.0	88.4	48.3	67.0
6	Transport	2649.6	3754.5	3671.0	2996.8	3695.0
7	Science Tech. & Environment	85.3	46.1	55.3	42.1	101.2
8	Secretariat Economic Services	2.0	1.3	2.6	2.1	4.3
9	Tourism	23.4	9.4	57.8	8.6	41.0
10	Civil Supplies	58.6	99.4	2.9	1.6	10.0
11	General Education	1390.3	1678.6	2177.5	1975.5	4102.0
12	Technical Education	131.1	293.4	225.1	159.3	373.0
13	Art & Culture	42.4	44.3	52.0	41.8	53.0
14	Sports & Youth Services	33.8	32.8	39.8	36.7	42.0
15	Medical	1375.1	1461.2	2226.0	1847.6	2722.0
16	Public Health	154.1	150.5	416.6	319.1	416.0
17	Water Supply & Sanitation	1717.4	1550.0	2000.0	1789.0	1468.0
18	Housing	472.1	484.0	275.0	173.8	218.0
19	Urban Development	1629.1	1759.8	1521.0	1463.2	1575.0
20	Welfare of SC/ST/OBC/Minorities	277.7	254.8	336.5	257.0	378.0
21	Labour & Labour Welfare	38.0	45.0	44.9	25.2	167.5
22	Social Welfare	656.1	660.1	715.0	655.7	765.0
23	Women & Child Welfare	350.7	446.8	585.1	530.9	677.0
24	Nutrition	203.5	148.4	410.8	328.7	350.0
25	Jail	52.0	100.6	115.0	111.1	80.0
26	Public Works	98.3	89.9	187.0	166.5	205.0
27	Other Administrative Services	173.6	207.0	302.0	213.7	582.0
	Total	13237.5	13964.3	16350.0	13979.7	19000.0

CHAPTER - 2

AGRICULTURE & ALLIED ACTIVITIES

Due to rapid urbanization and the growth of trade and industry sector, the contribution of agriculture sector has been reduced in NCT of Delhi. Further, 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 Domestic Product at current prices in Delhi has declined from 1.09 % in 2004-05 to 0.83% in 2014-15.

Revised outlay & expenditure of Annual Plan 2013-14, Approved outlay & Revised outlay of Annual Plan 2014-15 and outlay for Annual Plan 2015-16 for Agriculture Sector are as under:

[₹ in Crore]

Sector	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Agriculture & Allied Activities	2.00	1.78	7.35	5.85	9.00

I. DEVELOPMENT DEPARTMENT

All the plan schemes of Agriculture, Animal Husbandry and Fisheries Units under Revenue Head were transferred from Plan Head to Non-Plan Head w.e.f. 2009-10 by the Govt. of NCT of Delhi. The Plan Schemes under implementation are as under:-

1. Improvement of Veterinary Services and Control of Contagious Diseases

Annual Plan Outlay 2015-16: ₹ 300 Lakh (Capital)

The Animal Husbandry Unit of the Development Department has 45 Veterinary Hospitals, 28 Veterinary Dispensaries and 01 polyclinic for improvement of veterinary services and control of contagious diseases. Under the scheme construction/ reconstruction of veterinary hospitals and dispensaries is carried out.

During the year 2014-15, repair and renovation of 7 buildings of hospitals (Shahdra, Tughlakabad, Alipur, Meethapur, Masoodpur, Singhola and Nazafgarh) was undertaken through the I&FC department and reconstruction of Veterinary Hospital Nangloi and Gazipur was started, out of which work of V.H. Nangloi has been completed. At Tees Hazari, the construction of new office of Director, Animal Husbandry is under process.

During Annual Plan 2015-16, repair / renovation of veterinary hospitals and dispensaries would be carried out as per requirement and availability of funds. Already started works will be completed. New works for repair and maintenance at V.H. Kakrola Dairy, Nangli Dairy Dhansa, Dichau Kalan, Khanjawala and Hastal through I&FC department will also be taken up during the current financial year.

In first phase, during 2015-16, Animal Husbandry Unit of the Development Department will establish a Pet Clinic at Veterinary Hospital Tis Hazari in the existing building for which provision of ₹ 85 Lakh has been made in the total amount of ₹ 300 lakh under the plan scheme "Veterinary Services and control of Contagious Diseases". Other than this, four more pet clinics will be opened in the existing Veterinary Hospitals at V.H. Palam, V.H. Ghazipur, V.H. Tughlakabad and V.H. Masoodpur. The services to be imparted through these centers will be charged from the pet owners at minimum possible rates on no profit no loss basis and thus some revenue will also be generated by these Pet Clinic Centres.

Financial Implication for the pet clinic to be established in 2015-16 is as under:

- a) No expenditure on Capital work, as the Centres will be opened in the existing buildings.
- b) One time expenditure on surgical/lab/diagnostic and therapeutic instruments per pet clinic

i)	Surgical equipments & instruments	-	₹ 2.62 lakh
ii)	Lab Instruments	-	₹ 61.71 lakh
iii)	Computer and Accessories	-	₹ 0.85 lakh
	Total	-	₹ 65.18 lakh
- c) Annual recurring Expenditure per pet clinic

i)	Medicine/ Regents/ Equipment accessories and other misc. Hospital expenses	-	₹ 18 lakh
ii)	Stationary/ Misc. Items/ Printing etc.	-	₹ 2 lakh
	Total	-	₹ 20 lakh
- d) No financial implication on the staff as initially it is proposed to utilize the existing staff of the Hospital for Pet Clinics.

Grand Total : ₹ 85.18 lakh -

Revenue of approx. ₹ 3 lakh per month will be generated from one pet clinic.

Centrally Sponsored Schemes

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

There are two sub components under this scheme:-

- i. Strengthening of Existing Veterinary Hospital & Dispensaries (CSS)
- ii. 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) Strengthening of Existing Veterinary Hospital & Dispensaries (CSS):

Annual Plan Outlay 2015-16: ₹ 50.00 Lakh

Under the scheme, construction/ reconstruction of veterinary hospitals and dispensaries is carried out.

Under this scheme there was Opening Balance of ₹40.00 lakh as on 01.04.2014. Expenditure incurred during 2014-15 is ₹ 20.67 lakh. No funds have been received from GOI during 2014-15 and there is unspent balance of an amount of ₹ 19.33 lakh as on 01.04.2015.

ii) Rationalisation of Minor Irrigation Schemes (CSS):

Annual Plan Outlay 2015-16: ₹ 20 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme.

Aims/ Objectives/ Activities:

1. 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.

An amount of ₹ 8.88 lakh has been sanctioned as GIA by the Ministry of Water Resources, RD & GR, to the Govt. of Delhi towards expenditure on the CSS “Rationalisation of Minor Irrigation Statistics” (RMIS) for the Financial Year 2014 -15 which covers the reimbursement of expenditure incurred earlier by the NCT of Delhi for the FY 2012-13 & 2013-14 and part expenditure for FY 2014-15.

Ministry of Water Resources, RD & GR., Minor Irrigation (Statistics) Wing, GOI has given A/A of total estimated amount of ₹ 2.56 lakh as GIA to the Government of Delhi towards CSS “Rationalisation of Minor Irrigation Statistics” (RMIS) to take up the Vth Census of Minor Irrigation (MI) schemes in NCT of Delhi during 2014-17 and also sanctioned an amount of ₹ 1.03 lakh during FY 2014-15 as first installment for initiating the Vth MI Census including printing of schedules, training of staff etc. in the NCT of Delhi. Cheque of ₹ 1.02 lakh is received by the Govt. of Delhi from the GOI.

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

There are five sub components under this scheme:-

- i. Foot and Mouth Disease Control Programme (CSS)
- ii. National Project on Rinderpest Eradication (CSS)
- iii. Veterinary Council (CSS)
- iv. Assistance to States for Control of Animal Diseases (CSS)
- v. 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.
- c) Eradication of Rinderpest disease and
- d) To control Foot and Mouth Disease.

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

Annual Plan Outlay 2015-16 : ₹ 5 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 2014-15	Achievement
Vaccination against Foot & Mouth Disease (FMD)	4.00 Lakh	3.12 Lakh

Under this scheme there was Opening Balance of ₹ 0.63 lakh as on 01.04.2014. No Expenditure incurred and no funds have been received from GOI during 2014-15.

ii) National Project on Rinderpest Eradication General Component (CSS):

Annual Plan Outlay 2015-16 : ₹ 5 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities :

1. Rinderpest is a deadly disease of ruminants. A national programme to control and eradicate the disease has been launched since second five year plan.
2. **India has been declared Rinderpest free** in the year 2004, but its proper monitoring for any occurrence is necessary.
3. The monitoring of this disease is to be done through identified routes for village search programme for suspected animals & block level inspections.

4. Funds are to be utilized for TA/DA of Staff who is working under Rinderpest eradication, Petrol for vehicle, Contingencies, Information & communication campaign related with NPPE.

Under this scheme there was Opening Balance of ₹ 3.13 lakh as on 01.04.2014. No Expenditure incurred and no funds have been received from GOI during 2014-15.

Physical Achievement:

The routine surveillance work is undertaken by the existing veterinary/ para-veterinary staff.

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

Annual Plan Outlay 2015-16: ₹ 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.

Under this scheme there was Opening Balance of ₹ 10.75 lakh as on 01.04.2014. Expenditure incurred during 2014-15 is ₹ 10.25 lakh. There is unspent balance of an amount of ₹ 0.50 lakh as on 01.04.2015.

Physical Achievement:

The Grant-in-aid is being released to Delhi Veterinary Council under Professional Efficiency Development Programme of Govt. of India.

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

Annual Plan Outlay 2015-16 : ₹ 50 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 have to be achieved under the scheme:

Activity	Target 2015-16
Treatment of sick animal cases	4.00 Lakh
Vaccination against Hemorrhagic Septicaemia (HS)	4.00 Lakh
AI with Frozen Semen in cow & buffaloes	15000
Anti-Rabies vaccination of dogs	5000
Treatment of Sterility Cases	10000
Animal Welfare and Treatment Camps	50

Since, sufficient funds were not received from GOI in the year 2014-15 the activities were continued through State Govt. Schemes. Under this scheme there was Opening Balance of ₹37.68 lakh as on 01.04.2014. No funds have been received from GOI during 2014-15. An expenditure of ₹ 37.68 has been incurred during 2014-15.

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

Annual Plan Outlay 2015-16 : ₹ 5 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 there was OB of ₹ 0.12 lakh as on 01.04.2014. No Expenditure incurred and no funds have been received from GOI during 2014-15

Physical Achievement:

The up-dation and computerization of data.

4. 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)

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)

Annual Plan Outlay 2015-16 : ₹ 100 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 ₹ 52.63 lakh as on 01.04.2014. Expenditure incurred during 2014-15 is ₹ 41.43 lakh. No funds have been received from GOI during 2014-15 and there is unspent balance of an amount of ₹ 11.20 lakh as on 01.04.2015.

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

Annual Plan Outlay 2015-16 : ₹ 50 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.

No funds have been received from the GOI during 2014-15

Physical Achievement:

Funds are mainly used for salary of statistical staff. However the sample survey of the major livestock products is being carried out by the statistical staff of the Animal Husbandry Unit. The report of the survey is forwarded to GOI on half yearly basis.

II HORTICULTURE UNIT IN ENVIRONMENT DEPARTMENT

1. Horticulture/ Floriculture

Annual Plan Outlay 2015-16 : ₹ 100 Lakh (Capital)

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.

2. The Vegetable Initiative For Urban Clusters

Annual Plan Outlay 2015-16: ₹ 50 Lakh (Revenue)

Introduction

The Scheme Vegetable Initiative for Urban Clusters, a special initiative for growth of vegetables has been mooted with 100% Central Assistance under Rashtriya Krishi Vikas Yojna launched during 2012-13 by Govt. of India. No Central Assistance was received during 2014-15 for implementation of this scheme in Delhi.

Aims and Objectives of the Scheme

- i) Addressing all concerns related to both the demand and supply side of the vegetable sector in selected cities.
- ii) Enhancing vegetable production and productivity, improved nutritional security and income support to vegetable farmers.
- iii) Encouraging establishment of an efficient supply chain there by leading to employment opportunities and incomes for intermediate service providers, and safe, good quality, fresh as well as processed agri produce at competitive price for urban consumers.
- iv) Promote, developing and disseminating technologies for enhancing production and productivity of vegetables in peri-urban areas of major cities.
- v) Assisting states in addressing the entire value chain, right from the stage of pre-production to the consumers table through appropriate interventions.
- vi) Creating employment generation opportunities for skilled and unskilled person especially unemployed youth.

3. Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission (NHM)

Annual Plan Outlay 2015-16 (Central Share) :	₹ 50 Lakh (Revenue)
General Component :	₹ 41.47 Lakh
SCSP Component :	₹ 8.53 Lakh
Annual Plan Outlay 2015-16 (State Share) :	₹ 50 Lakh (Revenue)
General Component :	₹ 41.47 Lakh
SCSP Component :	₹ 8.53 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. Revalidation of unspent balance and interest earned will be adjusted

against release of first/ second installment and allocation of current FY will be reduced to that extent.

Department has prepared detailed Annual Action Plan for the year 2015-16 of ₹ 1.00 crore. 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.

As on 01.04.2015, an amount of ₹ 36.36 lakh (inc. interest) is available. This amount (unspent central share) will be adjusted in current FY and balance of ₹ 13.65 lakh would be taken from the GOI in due course of time along with revalidation of balance funds for the year 2015-16.

III DIVISIONAL COMMISSIONER OFFICE

1. Agriculture Census (CSS)

Annual Plan Outlay 2015-16 : ₹ 35 Lakh

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 summary 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 ₹ 1.86 lakh as on 01.04.2014. During the year 2014-15 an amount of ₹ 19.50 lakh has been received from the Department of Agriculture & Co-operation, Ministry of Agriculture, GOI and an expenditure of ₹ 17.42 lakh has been incurred in 2014-15 for implementing the scheme. There is unspent balance of an amount of ₹ 3.94 lakh as on 01.04.2015.

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 Annual Plan 2013-14, Approved outlay & Revised outlay of Annual plan 2014-15 and outlay for annual plan 2015-16 for the Rural Development Sector are as under:-

(₹ in Crore)

Sector	Annual Plan 2013-14		Annual Plan 2014-15		Plan Outlay 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Rural Development	185.00	177.05	218.00	119.00	189.00

A. RURAL DEVELOPMENT

Delhi Rural 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 Deptt. etc. It is recently reconstituted in the month of May, 2015. The Board's function is to advise the Government on issues connected with the infrastructure development for securing planned growth of rural area of Delhi under Integrated Development of Rural Villages Scheme. The Board meets at regular intervals to review the progress of the implementation of the schemes/works relating to rural area development under Integrated Development of Rural Villages Scheme (IDRV).

The following natures of works are recommended by the DRDB:

- i) Construction/ Repair of approach roads/ Link roads/ village roads.
- ii) Construction of drainage facility mainly to protect from flooding.
- iii) Development of cremation grounds, parks, playgrounds, vyamshalas etc.
- iv) Development of ponds/ water bodies.
- v) Other need based works like drinking water facility, street lights etc.

1. Integrated Development of Rural Villages (IDRV) Works

Annual Plan Outlay 2015-16 : ₹ 17500 Lakh (Capital)

The various development works executed in rural villages under IDRV include construction/reconstruction of approach roads/ link roads, drainage, development of ponds, parks, cremation grounds, playgrounds and other need-based works as approved by the Delhi Rural Development Board.

After preliminary scrutiny and their feasibility in terms of availability of land, cost involved etc., the schemes are placed before the DRDB, who priorities the work and recommends their execution through appropriate agency like MCD, I&FC, DJB etc.

During the financial year 2012-13, 679 proposals of works amounting to ₹ 697.90 crores were approved by DRDB in its meeting held on 23.05.2012 and 160 proposals of ₹ 112.76 crores were approved in its meeting held on 14.09.2012. During the year 2013-14, 439 schemes of ₹ 374.10 crores were approved by DRDB in its meeting held on 08.05.2013. Thus the total 1278 proposals/schemes of about ₹ 1185 crores were approved by DRDB during 2012-13 and 2013-14. Out of which, 322 schemes amounting of ₹ 248.45 crores sanctioned and A/A & E/S issued during 2012-13, 14 schemes for ₹ 13.04 crore sanctioned and A/A & E/S issued during 2013-14 and 346 schemes including new schemes for ₹ 173.45 crore were sanctioned and A/A & E/S issued during 2014-15. An outlay of ₹ 98.00 crore was provided for the year 2014-15 for the execution of rural development works out of which an expenditure of ₹ 97.74 crore has been incurred on various works.

The details of approved works recommended by the DRDB in its last three meetings are given below:

(₹ In Crore)			
S. No	Date of DRDB Meeting	No. of works/ proposals approved by DRDB	Cost of works/proposals approved by the DRDB
1	23.05.2012	679	698.00
2	14.09.2012	160	112.76
3	08.05.2013	439	374.10
	Total	1278	1184.86

The works sanctioned under IDRV scheme as per recommendation of DRDB including spillover works, would be completed by the concerned executing agencies in 2015-16.

The expenditure reported by the department under the plan scheme of IDRV during 2012-13, 2013-14 and 2014-15 is as follows:

S. No.	Year	Plan 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

Physical Achievement

During the year 2014-15, 346 IDRV works of ₹ 173.45 crore were sanctioned to be implemented by the different agencies as follows:

Type/ Nature of Work	I&FC	North DMC	South DMC	DJB	Total
Roads and Drains	157	96	26	-	279
Drains	5	-	1	-	6
Ponds/ Water body	14	-	-	-	14
Community Centre	2	-	-	-	2
Park	9	-	-	-	9
Cremation Grounds	27	1	-	-	28
Vyamsala/ Play Ground	8	-	-	-	8
Culvert	0	-	-	-	-
High Mask Light	0	-	-	-	-
Water Supply (DJB)	0	-	-	-	-
Total Works	222	97	27	-	346
Total Sanctioned Amount (₹ In crore)	146.16	9.49	17.80	0	173.45

Status of works sanctioned to I&FC till 01.04.2014 under IDRV Scheme:

Details of DRDB Works	No. of sanctioned works pending with I&FC	Amt (₹ in crore)	Completed Works	Total works to be completed	Amt of completed works (₹ in crore)	In progress works	Tender / Award Stage Works	Estimate Stage/ NIT stage works	Held-up works	Rescinded/ Cancelled/ Dropped/ Foreclosed works
Spill Over Works Sanctioned upto 01.04.2014	103	115.38	43	60	50.69	18	0	0	30	12

Status of DRDB works sanctioned to South DMC:

At the beginning of the financial year 2014-15, an unspent amount of ₹ 314.49 Lakh was available with SDMC. Out of the available funds of ₹ 314.49 lakh with SDMC, an expenditure of ₹ 104.45 lakh was reported up to 30.11.2014.

Out of 85 ongoing works/schemes of ₹ 42.08 crore, 80 works of ₹ 36.66 crore were complete, 3 works were in progress, 01 work was under award and for 01 work

tender is to be called. During 2014-15 sanctions of 27 works/schemes amounting to ₹ 17.80 crore have been issued to SDMC.

Status of DRDB works sanctioned to North DMC:

At the commencement of the year 2014-15, an unspent amount of ₹ 182.09 lakh was available with North DMC and an amount of ₹ 180.00 lakh was spent during the 2014-15 and unspent balance of ₹2.09 lakh was available as on 30.11.2014.

Out of the 3 ongoing works / schemes of ₹ 11.061 crore, 2 works were completed and for 1 work tender is to be called. During 2014-15, sanctions of 97 works amounting ₹ 9.49 crore have been issued to North DMC.

Status of DRDB works sanctioned to DJB:

Expenditure Sanctions of ₹ 5.30 Crore were issued to DJB for 24 works and funds of ₹ 5.12 crore were released during 2011-12. As per progress report of DJB, out of 24 sanctioned works, 17 works were completed with expenditure of ₹ 121.37 lakh. Work order issued for 4 works, 2 works abandon, 1 works under tendering process. An amount of unspent balance of ₹ 390.63 was available with DJB as on 01.04.2014. For revised schemes, fund of ₹ 335.13 Lkash also released to DJB in November, 2014. Therefore, total funds of ₹ 725.76 lakh were available with DJB during 2014-15.

2. Maintenance of Multi Purpose Community Centre's constructed under Mini Master Plan (MMP) for Development of Rural Villages

Annual Plan Outlay 2015-16 : ₹ 198 Lakh (Revenue)

In the rural area 78 Multi Purpose Community Centre's (MPCCs) were constructed under the Mini Master Plan for development of rural village. During the financial year 2014-15, a budget of ₹ 50.00 lakh under the said head has been provided for maintenance of MPCCs. The whole funds were released to I &FC for execution of the schemes/sanction of repair & maintenance of these MPCC's.

Now all these MPCC's with complete management & maintenance thereof, have been transferred to the concerned Deputy Commissioners under the Revenue Department in accordance with the approval of the then Chief Minister Govt. of NCT of Delhi vide order No. F/PDRD/Estate/Mgmt of MPCC/2004/3121-3132 dated 16.08.2004 & subsequent F5(166)/Misc./AC/2005/Div.Comm/Nr/2496-2501 dated 16.06.2014.

During the Annual Plan 2015-16 repair and maintenance of Multi Purpose Community Centers would be carried out as proposed by the concerned Dy. Commissioners and also as per the recommendation of DRDB.

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.

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

Annual Plan Outlay 2015-16	:	₹ 1202 Lakh
Revenue	:	₹ 2 Lakh
Capital	:	₹ 1200 Lakh

The revenue outlay to be utilized for maintenance & office expenses and capital outlay to be utilized on construction of boundary wall on vacant Gaon Sabha Land and construction/ demolition & reconstruction/ repair & renovation of chaupals, barat ghars/ panchayat ghars and removal of hyacinths from the village ponds.

CHAPTER - 4

IRRIGATION AND FLOOD CONTROL

INTRODUCTION

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 Plant as well as through a Network of State tube-wells available in the rural areas, maintaining the embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 63 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 this, 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, whereas surface irrigation by way of utilizing treated effluent water in North, South and West Districts from the existing sewage treatment plants 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. Local Drainage system has also been found inadequate to meet the requirement when there is heavy rain fall in the catchments of these drains or during inflow of flood water from adjoining states through Yamuna River in Delhi. Several flood mitigating measures like raising and strengthening of Yamuna marginal embankments, remodeling and lining of various drains have been taken up over the years to avoid repetition of flood.

Revised Outlay & Expenditure of Annual Plan 2013-14, Approved Outlay & Revised outlay of Annual plan 2014-15 and Outlay for Annual Plan 2015-16 for Minor Irrigation & Flood Control Sector are as under:

[₹ in crore]

Sector	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
I & FC	70.00	69.41	82.00	84.00	65.00

MINOR IRRIGATION:

Ground Water Recharge & Water Conservation

Annual Plan 2015-16 : ₹ 5 Lakh (Capital)

i) Water conservation, Recharge of ground water and Creation of water detention basin etc.

Due to uncontrolled exploitation of ground water resources and inadequate ground water re-charge measure, the ground water in Delhi has been continuously depleting over the last several years. The groundwater situation in Mehrauli and Najafgarh Block and Alipur Block are critical. In order to reverse this trend, the Dept. has taken-up number of water harvesting schemes such as creating pondage in the bed of N.G. Drain, making recharging pits/trenches in Mungeshpur Drain, Bawana Escape, Mundella Bund etc.

ii) Construction of artificial recharge well in the existing ponds in villages in NCT of Delhi.

FLOOD CONTROL

1. Embankment schemes including Access Roads & Bridges, Anti Erosion Works and Beautification works

Annual Plan 2015-16 : ₹ 5150 Lakh (Capital)

The embankment schemes envisage construction, strengthening and beautifications of embankments of river/drains under the jurisdiction of I&FC Deptt.

1.1 Major Drainage Schemes

1.1.1 Covering of Irrigation Channel from Okhla Treatment Plant to main road of village Jasola in Okhla Constituency. (Estimated Cost: ₹ 209.00 lakh)

Open Irrigation Channel carrying treated effluent available from of Okhla Treatment Plant, passing through Abadi area of village Jasola creates unhygienic insanitary condition, foul smell and has become place for mosquito breeding and health hazards to the local residents. The covering of channel is

being carried out to use this space as internal road by residents of the area. The A/A & E/S is yet to be issued and work will spill over to next financial year.

- 1.1.2 Development of two Parks one on right bank of Najafgarh Drain between RD 30450m to RD 31970m and another at downstream of Kakraula Regulator Opp. Vipin Garden. (Estimated Cost: ₹ 234.00 lakh)

E/S issued in the year 2013-14. The work is in progress 82% works has been completed and scheme is likely to be completed in the current financial year.

- 1.1.3 Providing plinth protection and drainage chutes on inner side slope of left and right side banks and wheel guards on outer side of N.G. drain from Amberahi Bridge to Kakraula Bridge. (Estimated Cost: ₹ 376.72 lakh)

- 1.1.4 Strengthening of existing testing laboratory of I&FC Deptt., at L.M. Bund office complex. (Estimated Cost: ₹ 85.00 lakh)

E/S has been issued in the financial year 2012-13. Out of which few equipments/machines for testing of material has been procured and installed. However, the balance machineries are under process of purchasing and thereafter installation will take place. This scheme will spill over to next financial year.

1.2 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.

- 1.2.1 Remodeling of Kirari Suleman Nagar Drain from RD 3700 to 6100 (By constructing RCC through section 3700 to 6090m). (Estimated Cost: ₹ 889.00 lakh (Revised))

E/S has been issued in the year 2007-08. The work is in progress 79% work has been completed and the scheme spill over to next financial year.

- 1.2.2 Remodeling of drain No. 6 from RD 0m to RD 14725m. (5 bridges). (Estimated Cost: ₹ 744.00 lakh)

- 1.2.3 Remodeling of Kirari Suleman Nagar Drain by constructing RCC trough section from RD 3700 m to RD 2445 m. (Estimated Cost: ₹ 570.32 lakh (Revised))

E/S has been issued in the year 2007-08. The work is in progress 54% works has been completed and the scheme spill over to next financial year.

1.3 OTHER SMALL DRAINAGE IMPROVEMNET SCHEMES

- 1.3.1 Providing and laying dry stone pitching on bank of Trunk Drain No. 1 from RD 20m to RD 480m. (Estimated Cost: ₹ 98.00 lakh)

E/S has been issued in the year 2012-13. The work is in progress and likely to be completed in the current financial year.

- 1.3.2 Improvement of Trunk Drain No. 1 from RD 6265m to RD 5900 and 6650m to RD 6345m. (Estimated Cost: ₹ 398.00 lakh)

E/S has been issued in the year 2012-13. The work is in progress and likely to spill over to current financial year.

- 1.3.3 Demolition of pipe culverts and reconstruction of RCC box culverts at RD 1508m to RD 1534m, RD 1662m, RD 1788m, RD 1872m of Burari Creek. (Estimated Cost: ₹ 150.00 lakh)

- 1.3.4 Restoration of damaged lining portion between RD 0m to 1135m and 3250 to 1600m of Jahangirpuri drain (Both sides). (Estimated Cost: ₹ 84.51 lakh)

- 1.3.5 Development of Bhalswa Nursery on left bank of Supplementary Drain. (Estimated Cost: ₹ 175.54 lakh)

- 1.3.6 Construction of guard wall from RD 3250m to RD 1135m including restoration of inspection path constructed on R/B of Jahangirpuri drain. (Estimated Cost: ₹ 141.81 lakh)

- 1.3.7 Extension of Nasirpur drain on DDA land up to Railway line (off take point). (Estimated Cost: ₹ 40.87 lakh)

1.4 ACESS ROADS & BRIDGES

- 1.4.1 Construction of RCC culvert at out falling point of Mundka peripheral drain at RD 2345m across Hirankudna road. (Estimated Cost: ₹ 22.00 lakh)

- 1.4.2 Construction of inspection path right side of KSN drain by constructing RCC wall from RD 6090m to RD 7850m. (Estimated Cost: ₹ 262.00 lakh)

- 1.4.3 Construction of two lanes RCC bridge at RD 18300m of Supplementary drain at Dal Mil Gali, Budh Vihar. (Completed) (Estimated Cost: ₹ 256.00 lakh)

- 1.4.4 Construction of two lane RCC bridges at RD 2117m (Sarangpur) on N.G. Drain. (Estimated Cost: ₹ 719.00 lakh)

- 1.4.5 Construction of two lane RCC Bridge across NG Drain at RD 44060m to connect Shivaji Enclave & Road No. 33 West of Punjabi Bagh. (Estimated Cost ₹ 539.00 lakh)

- 1.4.6 Demolition of existing pipe culverts and reconstruction of RCC box culverts at RD 1181m, 1266m, 1337m, 1419m & 1478m of Burari Creeks. (Estimated Cost: ₹ 192.93 lakh)
- 1.4.7 Construction of RCC double lane bridge at RD 23800m, U/S of existing foot Bridge, across Supplementary Drain. (Estimated Cost: ₹ 356.50 lakh)
- 1.4.8 Demolishing of Single lane bridge and Reconstruction of Double lane bridge at RD 17220M, RD 18928M, RD 24115M, RD 30849M and RD 31204M at Mungeshpur drain. (Estimated Cost: ₹ 454.00 lakh)
- 1.4.9 Construction of two no. steel truss Foot Bridge on NG drain upstream and downstream of Bharat Nagar at RD 57232m. (Estimated Cost: ₹ 133.70 lakh)
- 1.4.10 Demolition of existing pipe culver and reconstruction of RCC culverts at RD 610m, 1866m, 2910, 3510, 3700m of Banker link drain. (Estimated Cost: ₹ 134.07 lakh)
- 1.4.11 Construction of inspection road from RD 9024m to RD 10362m and re-surfacing of existing road from RD 4610m to RD 9024m including protection wall on the l(left side) inner edge of Mungeshpur drain from RD 4610m to RD 10362m. (Estimated Cost: ₹ 315.00 lakh)
- 1.4.12 Construction of double lane RCC Bridge at RD 12740m of supplementary drain. (Estimated Cost: ₹ 356.00 lakh)
- 1.4.13 Demolishing and reconstruction of single lane RCC bridge at RD 4919m of (Ghummenhera) on Najafgarh Drain. (Estimated Cost: ₹ 487.00 lakh)
- 1.4.14 Demolishing 4 NO. culverts on a single lane bridge in construction of double lane bridge in lieu thereof at RD 4580m, 4756, 4947 and 5300m KSN drain. (Estimated Cost: ₹ 57.73 lakh)
- 1.4.15 Construction of bridge on downstream of G.T. Road Bridge near RD 4950m of drain No. 6. (Estimated Cost: ₹ 195.00 lakh)
- 1.4.16 Construction of bridge downstream of G.T. Road Bridge near RD 19550m of Bawana escape. (Estimated Cost: ₹ 199.36 lakh)
- 1.4.17 Construction of additional RCC double lane bridge across Supplementary drain (U/S of existing bridge at RD 23218m). (Estimated Cost: ₹ 295.00 lakh)
- 1.4.18 Construction of double lane steel grader bridge D/S of existing Mughal bridge across old course of N.G drain. (Estimated Cost: ₹ 494.00 lakh)
- 1.4.19 Construction of RCC trough section from RD 0m to 865m of Khera Kalan drain in Alipur Block. (Estimated Cost: ₹ 165.48 lakh)

- 1.4.20 Construction of RCC box culvert at RD 1865m of Relief drain to connect shree ram colony and Rajiv Vihar. (Estimated Cost: ₹ 177.48 lakh)
- 1.4.21 Construction of Double lane R.C.C. Bridge on up stream of existing Lagat Pur B\bridge at RD 1670m of Supplementary drain. (Estimated Cost: ₹ 422.10 lakh)
- 1.4.22 Demolishing of single lane bride and reconstruction of double lane bridge at RD 34849m at Mungeshpur drain. (Estimated Cost: ₹ 81.00 lakh)
- 1.4.23 Construction of inspection path on right bank of N.G. Drain from RD 48315m (Rohtak Road) to RD 46870m. (Estimated Cost: ₹ 235.43 lakh)
- 1.4.24 Construction of single lane RCC bridge at RD 20360m and RD 20690m of Supplementary Drain (U/S and Downstream of adjoining existing foot brides). (Estimated Cost: ₹ 388.28 lakh)
- 1.4.25 Construction of steel grider bridge D/S for Riffle Range Bridge at RD 55516 of N.G Drain. (Estimated Cost: ₹ 239.92 lakh)
- 1.4.26 Construction of RCC retaining wall between RD 21450m to RD 21660m of Supplementary Drain. (Estimated Cost: ₹ 465.61 lakh)
- 1.4.27 Demolition and Reconstruction of bridges at RD 670m, 890m, 7285m and 8690m at Bawana Drain. (Estimated Cost: ₹ 256.00 lakh)

New Schemes likely to be taken up in the current financial year.

- 1.4.28 Widening of two lane bridge at RD 8750m TD No. 1 at Babarpur. (Estimated Cost: ₹ 230.00 lakh)
- 1.4.29 Demolishing & Re-construction of two lane R.C.C. bridge at RD 1260 M of New Drain. (Estimated Cost: ₹ 365.00 lakh)
- 1.4.30 Construction of Double Lane RCC bridge on Sarita Vihar Drain at RD 900 mt. & 1200 mtr. (Estimated Cost: ₹ 134.00 lakh)
- 1.4.31 Resurfacing of inspection path of Right Marginal Embankment from RD 0 m. to RD 10500 m. (Estimated Cost: ₹ 475.00 lakh)
- 1.4.32 Construction of inspection path on right bank of Najafgarh drains from RD14414m to 16100m (Badusarai Bridge to Haryana Border Line) in N.G. Block. (Estimated Cost: ₹ 92.00 lakh)
- 1.4.33 Improvement of inspection path on left bank of Mungeshpur drains between RD 36789m to RD 26550m of Mungeshpur drain. (Estimated Cost: ₹ 250.00 lakh)
- 1.4.34 Resurfacing of inspection path of Right Marginal Embankment from RD 0 m. to RD 10500 m. (Estimated Cost: ₹ 475.00 lakh)

- 1.4.35 Construction of inspection path on right bank of Najafgarh drains from RD14414m to 16100m (Badusarai Bridge to Haryana Border Line) in N.G. Block. (Estimated Cost: ₹ 92.00 lakh)
- 1.4.36 Improvement of inspection path on left bank of Mungeshpur drains between RD 36789m to RD 26550m of Mungeshpur drain. (Estimated Cost: ₹ 250.00 lakh)
- 1.4.37 Demolishing of pipe culverts and reconstruction of RCC box culverts at RD 675m, RD 770m & 1407m on ghoga drain. (Estimated Cost: ₹ 99.00 lakh)
- 1.4.38 Demolition & re-construction of RCC bridge at RD 1350 m & RD 1480 m of Nangloi Drain. (Estimated Cost: ₹ 63.00 lakh)
- 1.4.39 Demolishing and Re-construction of culverts at RD 6090 m of Kirari Suleman Nagar Drain. (Estimated Cost: ₹ 27.00 lakh)
- 1.4.40 Providing and laying bricks on edge flooring from RD 4150m to RD 7850m of KSN Drain. (Estimated Cost: ₹ 85.00 lakh)
- 1.4.41 Raising of wall of trough section from RD 4150m to RD 7850m of KSN drain. (Estimated Cost: ₹ 84.00 lakh)
- 1.4.42 Construction of Regulator at off take point at RD 34500m of Supplementary Drain. (Estimated Cost: ₹ 1198.00 lakh)
- 1.4.43 Raising of existing service road and remodeling of side drain on cite side from RD 900m to 3800m along L.F. Bund. (Estimated Cost: ₹ 787.00 lakh)

New Scheme (The proposed new schemes may be taken up for execution after clearance from TAC, FCB and EFC and A/A & E/S issued thereafter)

- 1.4.44 Construction of two lane R.C.C Bridge at Bhikam Singh Colony RD 3965m of T.D. No. I (Trans Yamuna)
- 1.4.45 Construction of two lane R.C.C Bridge at near Kendriya Vidhyalya at RD 2870m of T.D. No. I (Trans Yamuna).
- 1.4.46 Construction of two lane RCC skew bridge across Pankha road drain at RD 3015m at C-I, Janakpuri, Red Light improvement of T-Junction at Pankha road, Janakpuri, New Delhi. (West Distt.)
- 1.4.47 Construction of R.C.C Culvert at RD 2000m of Karawal Nagar Drain for joining Kamal Vihar and Ankur Enclave. (Trans Yamuna)
- 1.4.48 Remodeling of 7 Nos. existing culvert on Bihari Pur drain (RD 0m to 1000m). (Trans Yamuna).

- 1.4.49 Construction of Double Lane RCC Bridge on Sarita Vihar Drain at RD 900m (South East Distt.)
- 1.4.50 Construction of Double Lane RCC Bridge on Sarita Vihar Drain at RD 1200 mt. (South East Distt.)
- 1.4.51 Construction of inspection road on right bank of NG Drain from RD 14416m to 16100m (Badusarai bridge to Haryana Border line) in N.G. Block. (South West)
- 1.4.52 Construction of two lane RCC skew bridge across Pankha road drain at RD 3015m at C-I, Janakpuri, Red Light improvement of T-Junction at Pankha road, Janakpuri, New Delhi. (West Distt.)

1.5 Anti Erosion Works in River Yamuna

1.6 Protection of Government Land.

Construction of drains with proper embankments and space for movement, land had been acquired by Irrigation & Flood Control Department for construction of a large number of major and minor drains. As such it has become essential to protect the Government land belonging to Irrigation & Flood Control Department from encroachment by suitable measures viz. constructing walls, fencing along the boundaries of drains wherever required and feasible.

- 1.6.1 Restoration of roads and construction of protection wall on both banks inner as on Mungeshpur drain RD 0m to 2740m. (Estimated Cost: ₹ 453.00 lakh)
- 1.6.2 Construction of boundary wall between RD 4150m to RD 6090m of KSN Drain. (Estimated Cost: ₹ 172.90 lakh)
- 1.6.3 Restoration of road and construction of brick masonry Guard wall on left bank of Supplementary drain from RD 14100m to 16436mt. (Estimated Cost: ₹ 261.44 lakh)
- 1.6.4 Construction of Toe drain along L/S land boundary of Supplementary drain between RD 1700m to RD 1050m. (Estimated Cost: ₹ 112.00 lakh)
- 1.6.5 Raising repairing of boundary wall R/S & L/S with providing and fixing concertina coil fencing at TD No. II between RD 0m to 4580m. (Estimated Cost ₹ 52.19 lakh)
- 1.6.6 Construction of Boundary wall on right marginal embankment from RD 0m to RD 3000m. (Estimated Cost: ₹ 225.00 lakh)
- 1.6.7 Construction of Boundary wall on left side of NG drain from Goela Outfall to Kakraula village bridge. (Estimated Cost: ₹ 240.00 lakh)

New Schemes likely to be taken up in the current financial year

1.6.8 Construction of boundary wall from RD 10500 M to RD 18360 M along land boundary towards countryside of RME to protect the Government land from unauthorized construction in nearby area (Estimated Cost: ₹ 584.00 lakh)

1.6.9 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: ₹ 127.00 lakh)

2. MAJOR DRAINAGE SCHEME

Annual Plan 2015-16 : ₹ 800 Lakh (Capital)

2.1 Construction/ Drainage Work

2.2 Procurement of Machinery/ equipments

2.2.1 Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines, Pump Sets, Gen. Sets etc.

Procurement of Machines for desilting & maintenance of Drains

S. No.	Name of the Machinery	Quantity (No.)	Cost (₹ in crore)
1	(a) Big size dredger	4	21.00
	(b) Amphibious Excavator	4	
2	Hydraulic Excavator with Extended Boom	10	6.00
3	Hydra Crane (16 Tonne)	2	0.49
4	J.C.B Machine	3	0.62
Total			28.11

E/S has been issued in the year 2012-13. 16 No. Machines are under process of procurement from DGS&D and likely to be delivered in the current financial year.

3. Charged Expenditure

Annual Plan 2015-16 : ₹ 5 Lakh (Capital)

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

4. Survey Model Studies/ Preparation of Master Plan for Drainage & flood Control/ Water Development Schemes

Annual Plan 2015-16 : ₹ 40 Lakh (Revenue)

- 4.1 Survey, Model Study and Hydrological Data Collection & Investigation for new Schemes (Covering of Drains/Nallahs)
- 4.2 Preparation of Master Plan for Drainage for N.C.T. of Delhi. The Department of Civil Engineering, IIT, Delhi has been appointed as consultant for preparation of Master Plan for Drainage 2021 and work is in progress.
- 4.3 Establishment of Quality Control and Material Testing Laboratory

5. TRANS YAMUNA AREA DEVELOPMENT BOARD (TYADB)

Annual Plan 2015-16 : ₹ 500 Lakh (Capital)

In order to accelerate the development process in Trans Yamuna Area, a board has been set up to guide & frame suitable program on the advice of concerned Hon'ble MLA from Trans Yamuna Area. The Board provides additional funds to various agencies. After identifying the issue connected with planned growth of the area with a view to reducing wide disparity in the existing infrastructure are enumerated & guidelines issued by the Board for bringing about improvement in the area. I&FC is also an executing agency under Trans Yamuna Development Board similar for works recommended by the board.

CHAPTER - 5

ENERGY

Delhi's electricity consumption has increased from 19666 million units in 2002 - 03 to 29035 million units in 2014-15. Power sector reforms and unbundling of Delhi Vidyut Board in 2002 has reduced the aggregate transmission and distribution losses from 52% to about 13%. Prior to 2002, Delhi saw extensive power cuts and generation, transmission and distribution sector of Delhi was not in a healthy state.

However, the situation has changed dramatically and the system could deliver a peak load of 5925 MW last summer without any power cut. 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 project is under implementation.

On the generation side, Pragati Power Station of 330MW was commissioned in a record period of 2 years in 2003. The performance of this plant is among the best power plants of the country. 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.

The year wise position of Approved Plan Outlay, Revised Plan Outlay and Expenditure under this sector is as under:

[₹ in crore]

S. No.	Year	Plan Outlay	Revised Plan Outlay	Exp.
1.	2007-08	1250.00	1263.13	1256.75
2.	2008-09	1015.65	585.75	567.08
3.	2009-10	461.00	10.00	3.39
4.	2010-11	110.80	256.00	250.84
5.	2011-12	1576.00	1842.36	1833.26
6.	2012-13	859.61	1275.00	1271.61
7.	2013-14	513.00	326.00	325.99
8.	2014-15	675.00	634.00	581.26
9.	2015-16	645.00	--	--

A. GENCO (₹ 14000.00 Lakh – Total)

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

Annual Plan Outlay 2015-16 : ₹13000 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 mmscmd 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 released).

₹130 crore is allocated as loan for Pragati- III Plant at Bawana for 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 Plan Outlay 2015-16 : ₹999 lakh (Equity)

Aims and Objectives of the Scheme:

Govt. of NCT of Delhi has 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 being executed by M/s NTPC Limited and the power generated will be 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 20 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 is to be 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. Equity already infused by GNCTD: ₹645 crore
- iv. Provision of ₹9.99 crore has been made in Annual Plan 2015-16 for part funding of balance equity due to revised project cost

3. Development of Coal Block

Annual Plan Outlay 2015-16 : ₹1 Lakh (Capital)

Aims and Objectives of the Scheme:

To develop coal mine for fuel security and set up Coal Based Power Plant at Pit-head or elsewhere to meet the demand of power in Delhi.

Present status of the project:

- The earlier allocated coal block at Mara – II Mahan in District Singrauli to the 4 Govt. of Delhi and HPGCL has been cancelled after Hon'ble Supreme Court Order / Decision.
- Token budget provision has been made in anticipation of fresh allocation of a new coal block.

B. TRANSCO (400/220 KV Works) (₹45000.00 lakh – Total)

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

Annual Plan Outlay 2015-16 : ₹ 20000 Lakh (Loan)

Delhi Transco Limited 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. Its 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 four number of 220 KV sub-stations and associated with transmission lines. In order to meet the load requirement of power in Delhi, following Transmission Network Projects (400/220 KV) are being proposed for the Year 2015-16 for increasing and strengthening the reliability of power supply:-

Details of Proposed Transmission Network Projects (400/220 KV) for the Year 2015-16

SN	Name of the Substations / Projects	Capacity in MVA / Ckt. Kms.	(₹ in crore)		Executing Agency
			Project Cost	Fund requirement in 2015-16	
400 kV Transmission Works					
1	S/C LILO of Mandaula – Bawana at Rajghat	2 x 34	140	60	ISTS
220 kV Sub-station Works					
1	Establishment of 220/33kV GIS at Rajghat	3 x 100	80	56.0	PGCIL
2	220/66KV S/Stn at Papankalan-III	2 x 160	55	40	PGCIL
3	220/66KV GIS at	2 x 160	100	60	PGCIL

SN	Name of the Substations / Projects	Capacity in MVA / Ckt. Kms.	(₹ in crore)		Executing Agency
			Project Cost	Fund requirement in 2015-16	
	Tughlakabad				
4	220/66KV GIS at (SGTN)	2 x 160	85	59.5	TBCB
5	220/33KV GIS at Preet Vihar	3 x 100	65	45.5	PGCIL
6	220/33KV GIS at Karmapura	3 x 100	85	59.5	PGCIL
7	220/66KV 1x160 MVA Trf at Gopalpur	1 x 160	11	11	DTL
8	220/33KV GIS at Maharani Bagh	3 x 100	100	70.0	DTL
9	220/66KV GIS at Budella	2 X 160	80	56.0	TBCB
10	220/66KV GIS at Hamidpur	2 X 160	80	56.0	DTL
11	220/33KV GIS at Jasola	2 x 300	70	49.0	TBCB
12	220/66KV and 220/33KV GIS at R K Puram	520	120	84.0	TBCB
13	220/33KV GIS at Chandrawal	3 x 100	70	49.0	TBCB

220 kV Transmission Works

1	S/C Park St–Electric Ln- Rajghat- Park St U/G line	1 x 16	80	60	PGCIL
2	220/kV D/C Lodhi Road – Rajghat U/G line	1 x 6	80	60	PGCIL
3	LILO of D/C bamnauli –Naraina line at PPK-III	2 x 6	2	2	PGCIL
4	LILO of D/C BTPS- Mahrauli line at Tuglakabad	2 x 0.5	2	2	PGCIL
5	220kV D/C Tuglakabad – Okhla O/H line	2 x 1.5	5	5	PGCIL
6	220kV D/C Kashmiri Gate – Raj Ghat O/H line	2 x 4	10	10	PGCIL
7	LILO of Geeta Clny – Patparganj O/H line at Rajghat	2 x 4	7	7	PGCIL
8	LILO 220kV D/C Narela – Rohtak Road at SGTN	2 x 3	10	10	TBCB
9	220kV D/C Masjid Moth – Okhla U/G line	1 x 8	80	50	PGCIL
10	HTLS conducting D/C Bamnauli-Mehrauli-BTPS	2 x 30	50	30	DTL
11	LILO of D/C U/G Ridge Valley-AIIMS at RKPuram	2 x 4	50	40	DTL
12	LILO of Najatgarh-Bamnauli D/C O/H at Budella	2 x 6	20	15	TBCB
13	D/C LILO Maharani Bagh – Sarita Vihar at Jasola	2 x 2	10	10	TBCB

SN	Name of the Substations / Projects	Capacity in MVA / Ckt. Kms.	₹ in crore		Executing Agency
			Project Cost	Fund requirement in 2015-16	
14	LILO of 220kV D/C Narela–Mandola at Hamidpur	2 x 0.5	2	2	DTL
15	2nd ckt LILO of Pragati –Sarita at Maharaniabagh	2 x 1	10	10	DTL
16	220kV D/C Vasant Kunj – R K Puram U/G line	2 x 5	75	55	DTL
17	LILO of D/C Gopalpur–SabjiMandi at Chandrawal	2 x 2	2		TBCB
Additional Works required by summer 2015 for N-1 of Delhi system Not covered in 12th Plan					
1	IP Power to Rajghat Tower route modification		20		DTL
2	3 nos 220KV GIS bay addition at Kashmiri gate		20		DTL
TOTAL COST for 2015-16 (in Rs Crore)			1676	1124	
ISTS 2015-16 (Rs Crore)			140	60	ISTS
DTL 2015-16 (Rs Crore)			418	274	DTL
PGCIL 2015-16 (Rs Crore)			651	457	PGCIL
TBCB 2015-16 (Rs Crore)			467	332.5	TBCB

2. Integrated Power Development Scheme (IPDS)

Annual Plan Outlay 2015-16 : ₹ 20000 Lakh
(GOI Share as GIA - Capital) + ₹ 5000 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. Its 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 has 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 Plan 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 during 2015-16.

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

- Order regarding Implementation 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 for planned scheme have been prepared and under evaluation by Technical Committee and Technical Expert.
- Action initiated for constitution of District Electricity Committee.

A budget provision of ₹ 250 crore (including ₹ 50 as GNCTD share + ₹200 crore as GOI Grant to be released from GOI) has been kept for the aforesaid scheme in Regular Budget 2015-16.

C. POWER DEPARTMENT

1. Shifting of HT / LT Transmission Lines

Annual Plan Outlay 2015-16 : ₹ 4300 Lakh

This scheme was initiated for shifting of HT (11000V) and LT (400V) Electricity 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.

A provision of ₹ 43 crore is approved for 2015-16 for this scheme.

2. Renewable Energy

Annual Plan Outlay 2015-16 : ₹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 of 43 MW capacity from Solar and Non-Solar sources during 2015-16.

As per Delhi Electricity Regulatory Commission (DERC) orders in line with the amended National Tariff Policy issued by the Govt. of India on 22.01.2011, all Distribution Companies have to purchase power from renewable sources upto 0.6% of their total consumptions in 2015-16 and upto 9% in the year 2016-17. At present the total 5.6 MW power is being procured from solar sources which is about 0.05% and 16 MW power from municipal waste which is about 0.27% of the total allocation of all sources.

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. At present Delhi has only 7 MW grid connected projects for Solar Power which have contributed nearly 2.34 MUs in 2014-15. It is proposed to augment the capacity of Solar Power to 14 MWp in the current financial year by EE&REMC, NDMC and Delhi Metro Rail Corporation.

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.

Renewable Energy Generation Capacity Perspective Plan Estimates				
SN	Year	Source and Capacity in MW		Total Capacity Targeted in MW (Cumulative)
		Solar	Non Solar	
1	2014-15	7	16	23
2	2015-16	15 (7+8)	28 (16+12)	43
3	2016-17	35 (15+20)	52 (28+24)	87
4	2017-18	55 (35+20)	52	107
5	2018-19	75 (55+20)	52	127
6	2019-20	95 (75+20)	52	147
7	2020-21	115 (95+20)	52	167
8	2021-22	135 (115+20)	52	187
	Total	135	52	187

PROGRESS

- Net Metering Regulations and Guidelines are in place.
- A comprehensive draft Rooftop Solar Policy has been prepared by EE&REMC which is under approval.
- Govt. of India approved for installation of Grid Connected Rooftop Projects in NCT of Delhi.
- DERC in order to facilitate installation of Grid Connected SPV Power Plants has issued the Net Metering Regulations and Guidelines in 2014.
- All the grid connected projects have contributed to nearly 7 MW of power in Delhi till November 2014 generating around 2.34 MUs in 2014-15.
- It is proposed to develop New Delhi Municipal Council (NDMC) area as Solar City by installing SPV panels on rooftop of Govt. buildings, Metro Stations, Bus Stops, etc.
- Ministry of New & Renewable Energy, GOI has approved central financial assistance of ₹21.60 crore (@ ₹2.7 crore per MWp) for aggregate capacity of 8 MWp grid connected Rooftop Projects in NCT of Delhi.
- Solar Photo Voltaic (SPV) Power Plant of 2.14 MWp at Indira Gandhi International Airport has been successfully installed and commissioned.
- Solar Photo Voltaic (SPV) Power Plant of 1.5 MWp at Yamuna Bank Depot has been installed and commissioned by Delhi Metro Rail Corporation.

- A 500 Kg and 50 Kg per day capacity of Biogas plant utilizing kitchen waste are operational at Delhi Secretariat and Delhi Technical University respectively.
- A 16MW Waste-to-Energy Plant, largest integrated waste management project with a capacity to dispose and process 2000 tons garbage per day, is operation since 2012 at Okhla.
- A 12MW Waste-to-Energy Plant for utilizing municipal solid waste to generate electricity is under progress at East Delhi.
- A 24MW Waste-to-Energy Plant for utilizing municipal solid waste to generate electricity is under progress at Bawana.

3. State Energy Conservation Fund (SECF)

Annual Plan Outlay 2015-16 : ₹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, an Energy Conservation Fund is created in the current financial year amounting to ₹2 crore 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

There are 8.93 Lakh total establishments operating in Delhi as per Sixth Economic Census conducted in 2013, which is 18.35% more than the number of establishments of Fifth Economic Census conducted in 2005. As per Sixth Economic Census, 76.89 % enterprises were having fixed structure and the rest 23.11 % operating from outside household without fixed structure. This proportion during the Fifth Economic Census was 84.7% and 15.3 % respectively. The comparative position of growth of establishment in Sixth Economic Census over that of Fifth Economic Census registered a growth of 7.40% in respect of enterprises having fixed structure. There were 29680 establishments having 8 or more workers and 22308 handicraft/handloom establishments.

It may be highlighted here that though the number of Establishments has grown by 18.35% during 2005-13, total Employment has declined by 12.22%. Total number of employed persons in the establishments was 29.85 Lakh as per Sixth Economic Census against 34.01 Lakh as per Fifth Economic Census. The male – female distribution of total employed persons as per Sixth Economic Census is 87.81% male and the rest 12.19% were female. This proportion during Fifth Economic Census was 89.56 % and 10.44 % respectively.

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 in the process of setting up a knowledge based Industrial Park for Information Technology and Knowledge based industries in an area of approximately 77 acres at Baprola. The total estimated project cost is about ₹2100 crore. A world class Incubation Centre for high tech & knowledge based industries may be set up in the Knowledge Park. The project is expected to provide direct employment of one lakh persons and indirect employment to one lakh seventy thousand persons. About 1000 acres land is to be developed for planned and futuristic industrialization and knowledge based industries at Kanjhawala. A large flatted factory complex in an area of about 147 acres with approx. 5.5 lakh sqm built up place is proposed to be developed in Ranikhera during 2015-16.

Government has taken up the programme to simplify procedure for setting up of new business units in Delhi through a number of new initiatives. Under the e-Biz Project for Ease of Doing Business, steps are proposed to simplify the process of getting license and other clearances hassle free for starting business. Seven services of five departments for grant of clearances have been clubbed and linked to the e-Biz Portal of Government of India and twenty two more services are to be included in 2015-16.

I SMALL SCALE INDUSTRIES

1. Direction and Administration

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

Industries Department was shifted in the Udyog Sadan building in the year 2005-06. With the passage of time furniture accessories, computers and other electric equipments being used are getting obsolete/ beyond repair and they need regular maintenance and replacement, so that the office work does not suffer and goes on smoothly. Now the entire building except 4th (top) floor has been handed over to MCD (East). The entire Industries Department is accommodated in 4th floor. Hence, the construction/ maintenance of cabins/ work stations are required. The department also proposes to put some of its services on line for which new computers, hardware and software's are required and funds will be utilized for the same.

2. Grant-in-Aid to Society For Self Employment

Annual Plan Outlay 2015-16 : ₹ 120 Lakh

The Society for self-Employment a registered Society was established in the year 1986. The Society became functional on 1st April 1987. The aims and objectives of the society are:-

- To impart training in different technical course to the young Generation of weaker section of the Society so that they may earn their livelihood by getting themselves Self Employed or get gainful employment.

- To identify skills and manpower requirement of the industry and accordingly develop skilled manpower to cater the need of Industry.
- To identify opportunity in the sector of self employment, micro small and medium scale enterprises.
- To develop various trading modules based on upcoming opportunities and implement training programmes for the employment youth.

The society conducts skill development programme in Fashion Designing, repair and maintenance of household electrical appliances, electrical gadget, Refrigeration and Air-condition and Plumbing. Keeping in view the latest demand of skilled manpower, the no. of training programme have been enhanced to 25 and imparting training through four centers viz Jhandewalan, Okhla, Nandnagri & Wazirpur.

During the year 2012-13, 2013-14 and 2014-15, a total of 1520, 307 and 473 respectively candidates have been trained by SSE in various Vocational Training Programme. The Society has planned to train about 1500 trainees during 2015-16.

3. Promotion, Marketing, Exhibition And Publicity

Annual Plan Outlay 2015-16 : ₹ 150 Lakh

Under this scheme, the Govt. of Delhi organizes Trade Fairs and Exhibitions. Basically, the major component of the outlay is spent on participating in India International Trade Fair at Pragati Maidan which is held every year from 14th to 27th November. Department set up stalls for publicity of various scheme and performances in national as well as in International Trade Fairs. For publicity, the advertisements are given in the newspapers etc.

ITPO and other organization like CII etc. organize exhibitions and trade fairs in foreign countries at regular intervals. To encourage the small scale industries of Delhi to participate in such trade fairs and exhibitions, the department proposes to give subsidy to them for participation.

4. Delhi Institute of Tool Engineering

Annual Plan Outlay 2015-16	:	₹ 2003 Lakh
Revenue	:	₹1200 Lakh
Capital	:	₹ 803 Lakh

The Societies of Tool Room & Training Center, Wazirpur Industrial Area, Delhi-110052 and Hi-Tech Vocational Training Center, 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 Rs. 1.20 crore for 12 sleds. Two sleds have been delivered. Additional fund has been provided to DITE for renovation of buildings and for additional infrastructure during c.f.y.

II INDUSTRIAL ESTATE

1. Up-gradation and Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes – By PWD

Annual Plan Outlay 2015-16 : ₹ 10 Lakh (Capital)

Following two weaver colonies are covered under this scheme:

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 were allotted to 21 selected primary cooperative societies and Cooperative Bank and 8 work sheds to the Govt. of India for running Weavers Service Centre for the benefit of handloom weavers.

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 2.6 acres of land where 8 work sheds were got constructed out of which 5½ sheds were allotted to primary handloom cooperative societies and ½ Shed to Office, ½ shed to Delhi State Cooperative Bank, 1½ sheds to Society for Self Employment.

Regular maintenance of buildings, sewer lines, internal roads, repair of toilets and compound wall, repair and maintenance of electrical fittings and installation etc. are being presently carried out through PWD.

2. Up-gradation and Improvement of Civic Services of Industrial Estates/Flatted Factory Complexes – By DSIIDC

Annual Plan Outlay 2015-16 : ₹ 3000 Lakh (Capital)

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. The conditions of the industrial areas/estates are much neglected because there were multiple agencies in-charge of maintenance and there is hardly any funding earmarked for the same.
3. The Govt. of Delhi has decided that DSIIDC shall be the agency for Development, Operation and Maintenance of the entire industrial infrastructure of 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 has enacted the Delhi Development, Operation and Maintenance Act 2010. 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. Rules under the Delhi Industrial Development, Operation and Maintenance Act 2010 have been notified on 11th November 2011.
4. Govt. of India has directed the MCD to handover the industrial estates to DSIIDC for maintenance. 14 Industrial areas have been taken over by DSIIDC from Municipal Corporations. The industrial estates maintained by the DSIIDC and the industries department stand transferred to DSIIDC with the approval of Hon'ble Lt. Governor.
5. The DSIIDC has created a company called DSIIDC Maintenance Services Ltd. and given it the mandate to maintain the entire industrial infrastructure in Delhi.
6. The industrial infrastructures need to upgrade in all the industrial areas. The cost likely to be incurred for bringing assets, particularly the infrastructural assets, in acceptable working condition in terms of expected quality and service level standards.
7. All 29 industrial areas of Delhi will be augmented with infrastructure development including ensuring roads, water, electricity, street lighting, storm water drainage, sewage facilities and local STP (wherever required).
8. Operation and maintenance to Bawana and Narela Industrial Areas under PPP model has commenced. The work of upgradation and redevelopment of roads and drains at Patparganj and Okhla industrial Estate taken up on EPC model and costing ₹ 33 crore. The work has already been completed of these industrial areas. Govt. has approved redevelopment and upgradation of roads & drains in 10 industrial areas at a cost of about ₹ 169 crore during 2014-15.

III Delhi Khadi & Village Industries Board (DKVIB)

1. Grant-in-Aid to Delhi Khadi & Village Industries Board

Annual Plan Outlay 2015-16	:	₹ 420 Lakh
Revenue	:	₹ 370 Lakh
Capital	:	₹ 50 Lakh

The Board is getting 100% Grant-in-Aid from Govt. of Delhi to meet all its Admn. & Estt. expenditure. Due to setting up of head quarters of East Delhi MCD at Udyog Sadan Patpar Ganj, the office of the Board has been shifted to Nigam Bhavan Kashmere Gate allotted by the Govt. The Board office at Nigam Bhavan Kashmere Gate needs repair & renovation and furniture & fixtures. The civil work of 5th floor for the office at Nigam Bhawan has been completed.

2. Rajiv Gandhi Swavlamban Rozgar Yojna

Annual Plan Outlay 2015-16	:	₹ 130 Lakh
Revenue	:	₹ 5 Lakh
Loan	:	₹ 125 Lakh

This loan scheme has been approved by Govt. of Delhi to be implemented by the Board from the year 2004-05. The scheme promotes pollution free small and tiny cottage industrial/ professional units as per the Master Plan of Delhi-2021. 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 ₹49.97 lakh has been disbursed to 20 beneficiaries during 2014-15. Department has set a target to disburse ₹130 lakh to 50 beneficiaries during 2015-16.

3. Organization of Exhibitions

Annual Plan Outlay 2015-16	:	₹ 10 Lakh
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To promote sale of Khadi & Village Industries products and to make them easy available at door steps of the consumers especially during rebate period, 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 to provide marketing platform to units financed either by Board or KVIC.

4. Opening of Shops

Annual Plan Outlay 2015-16	:	₹ 10 Lakh
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Govt. of Delhi vide cabinet decision No.1883 dated 30-04-2012 has decided to allot 19 shops to Delhi Khadi & Village Industries Board located at Sub ways and Govt. colonies at nominal rent basis. The Board has decided to open these shops to sell Khadi & Village Industries products manufactured by small entrepreneurs and artisans under brand name "Delhi Khadi" to create confidence about quality of products. Presently, two shops are being run by the Board located at Delhi Secretariat and Udyog Sadan, Patparganj. The shops are to be handed over to the Board by PWD.

5. **Publicity Programme**

Annual Plan Outlay 2015-16 : ₹ 5 Lakh

For dissemination of information on Khadi products and visible production and marketing items in primary sector wider publicity is proposed in order to give a boost to khadi and handicrafts products.

6. **Rebate on Sale of Khadi**

Annual Plan Outlay 2015-16 : ₹ 2 Lakh

This rebate is granted to Registered Khadi Institutions on sale of Khadi products by them in NCT of Delhi. The GNCTD permitted the rebate on sale of khadi products for one last time i.e. 2012-13. The GNCTD has approved revised Marketing Development Assistance (MDA) scheme from 2011-12 onwards.

IV **HANDLOOM INDUSTRIES**

1. **Promotion of Handloom**

Annual Plan Outlay 2015-16	:	₹ 22 Lakh
Revenue	:	₹ 20 Lakh
Loan	:	₹ 2 Lakh

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

- **Financial Assistance to Delhi sponsored candidates for training at IIHT:-**

Financial assistance of ₹ 1000/-, 1100/- & 1200/- p.m. as stipend is given to 08 students of I, II & III year. The stipend is equally shared by Central & State Govt. on 50:50 matching basis. Besides this Delhi Govt. is giving ₹ 400/- per month for 10 months as additional State stipend. ₹1000/- per year per student as education tour / project / books allowance for only IInd & IIIrd year for taking training on up gradation of Handloom Technology at Indian Institute of Handloom Technology, Jodhpur

- **Comprehensive Handlooms Development scheme [CHDS]:-**

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

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

Under this scheme modernization of Handloom-loan cum grant of ₹50000/- is rendered per Handloom co-operative societies for modernization, purchase/ renovation of looms as 2/3 loan and 1/3 grant.

- **Handloom Weavers Welfare Scheme:**

Under the scheme, Health Insurance coverage of Rs. 15,000/- per family is given to Handloom weavers per year on the pattern of RSBY. Under Mahatma Gandhi Bunkar Bima Yojna an insurance coverage of Rs. 1,00,000/- 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 by Central and State Govt. Between 80:20 ratio on principal amount and interest over due.

V **HANDICRAFT**

1. **Promotion of Handicrafts**

Annual Plan Outlay 2015-16 : ₹ 8 Lakh

- **Apprenticeship Training Programme**

To preserve the traditional heritage of handicrafts, various apprenticeship training schemes (duration 6 months to 1 year) are being implemented by the department of industry in accordance with the pattern of the Govt. of India in various traditional crafts such as metal crafts, blue art pottery, artificial jewellery, clay modeling, beads work, miniature painting, madhubani painting, patchitra, kashmiri chicken works, zari zardozi, marble sculpture, wooden inlay/ wood carving etc. under the expert guidance of master craft persons of typically National and State awardees and craft persons registered with the O/o development Commissioner for Handicraft and Industries Department.

As per the existing pattern, each Master Crafts person is being paid honorarium @ ₹ 2000/- per month, lump-sum payment of ₹6000/- per course to Master Craft person for general alteration/ modification of training premises, water and

electricity charges etc. wherever they arrange their training programmes. A Lump Sum amount of ₹500/- per trainee per course to Master Crafts Person as compensation for wastage of raw material used during the training period and each trainee enrolled under the ATS is being paid the stipend @ of ₹300/- per month for the duration of the Course.

- **State Award**

To encourage craft persons, State Awards are being given every year by the Industries Department.

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

Centrally Sponsored Scheme

1. Collection of Statistics of Small Scale Industries

Annual Plan Outlay 2015-16 : ₹ 22 Lakh

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 on small scale industrial sector. The fund under the scheme is utilized for survey of Small Scale Industries and salary of Statistical staff engaged in the said survey.

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

2. Rebate on Sale of Handloom Cloth

Annual Plan Outlay 2015-16 : ₹ 194 Lakh

Under this scheme, 100% expenditure is met out by Central Govt. @ 10% rebate on sale of handloom cloth sold by handloom cooperative agencies. The scheme has been winded up by Central Govt. w.e.f. 1-04-2006. However, Central Govt. sanctioned pending arrear amount ₹ 1.93 crore to Delhi Govt. in the year 2011-12. But GOI had withheld the entire amount till finalization and outcome of enquire report. Consequent upon clearance from CVC and Ministry of Textile, GOI has now requested the Govt. of NCT of Delhi to release the withheld grant to Handloom Cooperative Agencies as per procedure.

3. Promotion of Handlooms for Deen Dayal Hathkargha Protsahan Yojna

Annual Plan Outlay 2015-16 : ₹ 332 Lakh

Presently, Comprehensive Handlooms Development Scheme (CHDS) has been formulated by merging all the major components of the schemes namely Integrated Handlooms Development Schemes (IHDS), Marketing and Export Promotion Scheme (MEPS) and Diversified Handloom Development Scheme (DHDS) implemented during the 11th plan. Under the scheme marketing incentive is given to handloom co-operative societies @ 10% of the average sales turnover of the three previous years. The sharing pattern is 50:50 basis between Central and State Govt. The scheme is for the handloom cooperative society having handloom mark and yarn purchased from NHDC.

Prior to CHDS and IHDS, the scheme was in operation during 2000-2007 in the name of “Deen Dayal Hathkargha Protsahan Yojana (DDHPY)” with the same objective and funding pattern for marketing incentive to the Handloom Cooperative agencies.

GOI had sanctioned ₹ 3.31 crore as its share towards marketing incentive component of “Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojana” payable to various primary handloom weavers cooperative societies and apex federation. The said amount has been withheld by CVC/ GOI till the outcome and finalization of enquiry report. Consequent upon clearance from CVC and Ministry of Textile, GOI has now requested the Govt. of NCT of Delhi to release the withheld grant to Handloom Cooperative Agencies as per procedure.

4. Integration of Services with eBiz Portal

Annual Plan Outlay 2015-16 : ₹172 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 29 services which will be provided through e-Biz portal including 18 services from Central Government Departments, 8 services from State Government Department and 3 services from local bodies. The e-Biz Project is to be adopted in three phased implementation plan. In the initial phase, Deptt of Policy and Promotion has selected 5 States to implement the e-Biz Project namely Andhra Pradesh, Maharashtra, Haryana, Tamil Nadu & Delhi.

The Project will be implemented by adopting a Public Private Partnership Model. The DIPP has selected M/s Infosys Technologies Ltd. Bangalore as the Service Provider. Delhi being the pilot state, initiated initially for 7 services belonging to 5 departments as per details below.

S. No	Name of Department	Services
1.	BSES Yamuna Power Ltd.	Application for power connection from DISCOM
2.	Industries Department	Registration of Industrial Units under MSME Act.
3.	Trade & Tax Department	• Issue of Registration Certificate under VAT. • Filling of Returns by Dealers
4.	Labour Department	• Issue of License under Factories Act. • Filing Annual Returns under Factories Act.
5.	DPCC	• No objection Certificate from Pollution Control Board

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

5. National Mission on Food Processing (NMFP)

Annual Plan Outlay 2015-16 : ₹ 80 Lakh

Ministry of Food Processing Industries (MFPI) has launched a new 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 corresponding mission in the State and District level. NMFP is likely to improve significantly the Ministry’s outreach in terms of planning, supervision and monitoring of various schemes. 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. **All the UTs are funded on 100 per cent grant basis. Delhi, being UT, 100 % grant is being released by GOI.** Organizations such as Govt./PSUs/Joint Ventures/NGOs/Cooperatives/SHGs/Private Sector apply for grant under the scheme.

Objectives of the Scheme:

- To promote facilities for post-harvest operations including setting up of food processing industries.
- To undertake decentralization in the implementation of the schemes so far implemented by the MOFPI in order to take into account the requirements suitable to the local needs;

- To augment the capacity of food processors working to upscale their operations through capital infusion, technology transfer, skill Up gradation and handholding support;
- To support established self-help groups working in food processing sector to facilitate them to achieve SME status;
- Capacity development and skill upgradation through institutional training to ensure sustainable employment opportunities to the people and also to reduce the gap in requirement and availability of skilled manpower in food processing sector;
- To raise the standards of food safety and hygiene in order to meet the norms setup by FSSAI;
- To facilitate food processing industries to adopt HACCP and ISO certification norms;
- To augment farm gate infrastructure, supply chain logistics, storage and processing capacity;
- To provide better support system to organized food processing sector.

An amount of ₹ 2.05 crore was allocated and released during 2012-13 by GOI to GNCTD. During 2013-14, an amount of ₹ 1.97 crore was allocated but not released by GOI.

CHAPTER - 7

TRANSPORT

The Transport is one of the vital component of urban infrastructure and the lifeline of the city. A well-developed and planned transportation system accelerates economic growth. The ever-growing population of Delhi has created in mounting pressure on the transportation system and this is bound to increase further in coming years. The urban transportation system has to be developed to cater to the burgeoning population growth. The implementation of the Integrated Multi –Modal Transit Systems for Delhi will be on full gear. The objective of this policy is to ensure safe, affordable, quick, comfortable, reliable and sustainable access for the growing number of city residents to jobs, education, recreation and such other needs within our cities. This is sought to be achieved by:

- Construction of new Roads, 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 safe for pedestrians and cyclists etc.
- Improvement of Bus Transport System by replacement of old fleet of DTC buses by new semi low-floor 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 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.

[₹ in crore]

Sector	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
PWD	1817.00	1814.48	1700.00	1700.00	1525.00
North DMC	100.00	117.60 [100.00]	145.00	180.00	165.00
South DMC	95.00	180.33 [95.00]	100.00	84.00	65.00
East DMC	38.00	21.80 [33.18]	55.00	5.00	30.00
Transport Department	1729.00	1711.88 [NIL]	1702.00	1702.00	1910.00
Total	3779.00	3846.08 [3754.54]	3702.00	3671.00	3695.00

I. Public Works Department

Annual Plan Outlay 2015-16 : ₹ 152500 Lakh

1. Flyovers /Grade Separators/ Bridges/ RoBs/ RuBs

Total No. of 6 flyovers are in progress on outer ring road and ring road while road over Barapullah Nallah is also in pipe line of progress. Due to Rapid increase in volume of road traffic, number of intersections having single carriage way flyover needed to be added with dual carriage way flyover. Some of the selected flyovers for this concept will be taken on priority.

1.1 Signal free movement on outer Ring Road from Vikas Puri to Wazirabad (20 km) and on Ring Road from Azadpur to Prembaripul (2.10 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 Vīkaspuri to Wazirabad (approx. 20km) on ORR in four different stretches, and from Prembari Pul to Azadpur (approx. 2.10 km) on RR taking into account the existing flyovers / underpasses already constructed. These stretches of road have got number of intersections which remain always choked due to very heavy traffic on ORR and RR. These were approved by Governing Body of UTTIPEC.

Based on above, Preliminary Estimates (6 nos.) for different stretches of above schemes, total amounting to around ₹2483.42 crore have been framed. This is one of the major roads Project of PWD under implementation during 12th Five Year Plan.

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'2015
(i)	Vikas Puri to Meera Bagh (4.30 km) on ORR	Elevated road : 3.30km	559.60	63%
(ii)	Mangolpuri to Madhuban Chow k (3.90 km) on ORR	Elevated road : 2.60km	423.05	69%
(iii)	Madhuban Chow k to Mukarba Chow k (3.80 km) on ORR	Elevated road : 2.61km	421.79	70%
(iv)	Mukarba Chow k to Wazirabad (8.00 km) on ORR	4 Flyovers & 2 loops Total length: 4.09km.	633.17	54%
(v)	Mukarba Chow k to Wazirabad (parallel road from SGT Nagar to Wazirabad chow k)	Parallel road along NH-1.	200.27	80%
(vi)	Prembari Pul to Azadpur (2.10 km) on RR	Elevated road : 1.60 km	245.54	70%
Total Cost			2483.42	

1.2 Corridor improvement of Outer Ring Road from IIT to NH-8-1. (Part-A & Part-B)

The project of Construction of (Part-A) Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west on the Outer Ring Road and (Part-B) Underpass at junction of BJ Marg and Inner Ring road has been approved at the cost of ₹313.67 crore. The work has been started and it will be completed by the next year. A provision of Rs. 166 Crore has been kept for the year 2015-16 for the said Scheme.

1.3 Improvement of Roads from Signature Bridge to Salimgarh Bypass

For road Corridor Improvement of ring road from Signature bridge to Salimgarh Bypass including construction of flyovers at Majnu Ka Tilla and Metcalf House T junction, up-ramp for U-turn to join with existing up-ramp for U-turn to join with existing elevated loop at ISBT Kashmiri gate and FOBs etc has been approved in 44th meeting of UTTIPEC and DUAC have approved the scheme in meeting held on 06/08/2014. A provision of ₹ 2000 lakh has been made for this project under Annual Plan 2015-16.

1.4 Construction of Half Flyovers

To avoid traffic congestion, a new scheme for construction of half flyovers has been introduced in this financial year with a provision of ₹ 3000 lakh under Annual Plan 2015-16.

2. 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: -

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

The existing two lane wide barrage-cum-bridge at Wazirabad has been serving as a vital link between Delhi and UP areas for the last fifty years. There is tremendous increase in the volume of road traffic using this bridge, which has far exceeded its designed capacity. There have also been large scale developments in the trans-Yamuna areas which further resulted in tremendous increase in traffic volume. Therefore, a new bridge was planned on the down-stream of existing bridge-cum-barrage at Wazirabad and its construction is in progress. This bridge connects NH-1 (Road No. 45) on Western bank and Wazirabad Road (Road No. 59) on Eastern bank of the river Yamuna. This East-West corridor over River Yamuna will cater to the needs of commuters from Yamuna Vihar, Gokulpuri, Nandnagri, interstate traffic from Ghaziabad, Sahibabad on the eastern side and Timarpur, Burari, Mukherjee Nagar, Mall Road & North-West Delhi etc on the Western side. The objective of this project was to have a signal free approach from NH-1 (Road No. 45) on western bank and Wazirabad Road (Road No. 59 Khajuri Khas intersection) on the Eastern bank for entry & exit of traffic in two directions. Planning of the project was started on 27.4.2004 which was approved by DDA's Technical Committee on 14.06.06 and by DUAC on 20.10.06. Modified estimated cost of the project, ₹1131 crore was approved by Govt. of NCT of Delhi on 26.02.2010.

Eastern Flyover at Khajuri Intersection has been opened to traffic on 1.03.2014; the erection of pylon base on P19 (upstream) was done on 28th Feb.2014. 224 no. pre-cast deck panels have been cast so far. Progress of the work is around 75%. Entire project is likely to be completed by September 2015. A provision of ₹ 100.00 crore has been made for this scheme under Annual Plan 2015-16.

2.2 Alignment over Barapulla Nallah Project Phase-I & II

The project aimed to provide an efficient connectivity to the commuters passing through busy Lala Lajpat Rai Path & Mathura road and connecting ring road. It was used as an exclusive corridor for the sports personnel between the Games village and Jawahar Lal Nehru Stadium during CWG-2010. 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 been completed and further **Barapullah Phase-II from JLN stadium to INA market** is in progress and likely to be completed upto December 2015 within the sanctioned cost of ₹ 530.00 crore and at present almost 65% of physical progress has been achieved. A provision of ₹ 130.00 crore has been kept for this scheme for Phase-II under Annual Plan 2015-16. Two connectivity's with this elevated road have also been provided. One descending to Lala Lajpat Rai Marg commissioned recently in March-2012 and the other ascending from Sunheri Nallah is to be completed by June-2012. Execution of work in Phase-II i.e. Jawahar Lal Nehru Stadium to Aurobindo Marg is in progress and around 70% works has been completed.

3. Alignment over Barapulla Nallah Project Phase-III

On the other hand, for Barapullah, Phase-III stretch from Sarai Kale Khan to Mayur Vihar Phase-I has been sanctioned for Rs. 1260.63 crore and the work is in progress. The provision for Barapullah Nallah of ₹ 175.00 crore has been kept under this project for the year 2015-16 **and it is not the part of the JNNURM.**

4 Road Works

4.1 Road Strengthening

Works relating to road strengthening on various roads are in progress such as (i) Strengthening of Road No.37, (ii) NH-10 from RD 2400 TO 2920 (4THLANE)(MORTH), (iii) M.P Road./VARIOUS ROADS IN M-2, (iv) Road No.317, 318 & 319, (v) Outer Ring Road, (vi) Ring Road, (vii) Link Road (NH-8) to Samalka under PWD M-111

4.2 Road Widening

Works relating to road widening on various roads are in progress such as (i) Widening of M.B. Road from I.T.O. Chungi to Kailash Nagar from 4 lanes to 8 lanes SH:- Providing Mastic and thermoplastic paint on widened portion, (ii) WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrain and diverting the road and other allied works.ROB36. (iii) Widening of Mehrauli - Mahipal Pur Road, (iv) Widening of Road No. 13-A upto Kalindi Kunj.

4.3 Road Maintenance

(i) Resurfacing by Hot-in-Situ Recycling Technology

Many important PWD Roads including Ring Road have been resurfaced by Recycling Technology, which is a New Technology. The existing milled material is recycled and laid by adding about 25% to 30% new material. The depth of the road surface does not increase to that extent and therefore avoids disturbing the footpaths

& Kerb stones. A provision of ₹ 300.00 Lakh has been kept for the year 2015-16 under R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri to Kanjhawala.

(ii) Micro Surfacing

Certain roads which had been resurfaced about 2 to 3 years back have developed fine cracks due to constant wear & tear. Micro surfacing technology is a thin layer of asphalt mix with very small size aggregate which virtually fills the cracks and seals the entire surface at top to make it more resistant to withstand future load. Usually, Micro surfacing is done after three years from the completion of the road. Many important roads which are due for such treatment have been proposed to be micro-surfaced.

(iii) MCD Road taken over by PWD

780 MCD roads of 60 feet and above width having length of 778 Kilometre have been taken over by P.W.D. PWD has taken up maintenance and improvement of the condition of all such roads taken over from MCD. A provision of ₹108.00 crore has been kept for this Scheme in the year 2015-16. An expenditure of ₹ 200200 lakh have been incurred on maintenance of MCD roads upto 2014-15.

(iv) Road taken over from DDA

A new scheme for maintenance of roads taken from DDA has been introduced in this financial year with the provision of ₹100.00 lakh in the Annual Plan 2015-16.

5. Street Scraping

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. Now these stretches are proposed for comprehensive maintenance.

6. Signage

The signage's (Retro-reflective sheets of international standards) have been provided for entire city on PWD roads. It has been proposed for the maintenance /repairs/retrofitting of these signage damaged due to vandalism, accidents etc. Under this scheme, two projects are in progress. (i) Signage-P/F Retro reflective signage on Road No. 59 and 66 at North -East side. /VARIOUS ROADS UNDER M-2. (ii) Signage on Road No.40, 37,317,318 & 319.

7. 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 ₹ 500 lakh has been made in Annual Plan 2015-16.

Lifts will help use by even disabled persons. 70 No's FOBs have been completed so far. 10 FOBs are in progress during the year 2015-16. Pre-qualification Bids have invited for maintenance of F.O.Bs including providing Public Utilities in-lieu of Advertisement rights to the agencies.

8. Drainage

Improvement & Remodelling of storm water drains:

Remodelling / providing drainage system at Road Nos. 42, 43 & 44 (Mahendra Park) is in progress. A provision of ₹ 30.00 lakh has been kept under Annual Plan 2015-16.

9. Projects at different stages

9.1 BRT Corridor

For smooth operation of buses, road stretches, that create bottlenecks in the running of buses would be systematically improved through road engineering, route by route, for better bus turn-around time and improvement in the quality of service. Preferential traffic signalling for HCBS buses, at intersections, shall be provided to avoid delay at crossings. 1st BRT Corridor from Ambedkar Nagar to Delhi Gate under operation.

Further, it has been decided that BRT corridors would be constructed by Land owning agency on their respective roads. Therefore a token provision of Rs. 1.00 crore has been made in the A.P. 2015-16.

Package – I : This package consists of the following corridors

- i) Narela to Azadpur (GT Karnal Road, NH-1) -15 Km
- ii) Sarai Kale Khan to Jorbagh (Via Barapullah Nallah) -6 Km
- iii) Kirbi Place to Tilak Nagar (MCD Road) - 4.3 Km.

Package – II : This package consists of the following corridor:-

- (i) Mukundpur to Palam More (ORR, NH-8)- 29 Km.

Package - III: This package consists of the following corridor:-

- (i) ISBT Kashmere Gate to Shahi Idgah, Mundka, Tikri Border (NH-10) - 26.5 Km.

Package-IV: This package consists of the following corridor:-

- (i) National Stadium to Ghazipur -13.2 Km.
- (ii) ISBT Anand Vihar (Tata Telco Motors) to CP(Road 57, Vikas Marg, DDU Marg) -11 Km

9.2 Kalindi Bypass

Kalindi Kunj –Palla By-pass project is an important road project of Govt. of Delhi conceived in 1990's to reduce traffic load on NH-2. The DDA Technical Committee approved the scheme in June, 1993. Studies were carried out by CWPRS, Pune, and based on its study; Yamuna Standing Committee constituted by Central Water Commission accorded its approval to the alignment on 13.11.2003.

The total length of the road is 42.5 Km, out of which 27 Km has already been constructed by HUDA and 1.8 km from Badarpur to inside of Haryana is to be constructed by Haryana Govt. Balance 13.7 Km was required to be constructed by PWD in two phases.

Work was taken up in Phase I, construction of 6.5 Km of Express way connecting NTBCL Interchange and Road No. 13-A (Kalindi Kunj Road) in 2002 at a cost of 100.14 crores (including cost of land amounting to ₹ 33.45 Cr). However, the work could not proceed due to following exceptional and unusual problems faced after the start of work:

- i) Objections of Noida Toll Bridge Company to the clover leaves of Kalindi Bypass.
- ii) Objection of U.P. Irrigation Department due to the alignment passing through Yamunotri Parisar and land ownership.
- iii) Objection of U.P. Forest Department- Bird Sanctuary.
- iv) Order of Hon'ble High Court of Delhi that no road be constructed within 300m from edge of River Yamuna, which was later, reduced to 120 m by the Hon'ble Court.

In the meeting held on 13.4.2010 at Raj Niwas, it was decided by Hon'ble LG that Kalindi By-pass project should be reviewed. Hon'ble Lt. Governor also gave his approval for going ahead with the appointment of consultant for construction of entire 13.7 km long Kalindi Bypass from DND flyover near Maharani Bagh, Delhi to Badarpur border under PPP model. Details are as below:

- i) DND flyover to Kalindi Kunj : 6.30 km
- ii) Kalindi Kunj to Badarpur border : 7.40 km
- Total : 13.70 km**

The project is being reviewed afresh by the Govt. because of the land issues involved and a consultant is being appointed to conduct feasibility studies.

10. Service Duct

The envisaged project will accommodate utility services such as power & communication cables in ducts known as duct bank. It will have another soft corridor running parallel on both sides; to accommodate water supply & gas pipe lines on one side and sewage on other side. The concept of service duct is initiated at Connaught Place. However, preparation of service duct on full swing in city would definitely required huge amount of investment.

II. DELHI MUNICIPAL CORPORATIONS

1. ROADS & BRIDGES

Annual Plan Outlay 2015-16 : ₹ 14000 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2015-16
1.	North Delhi Municipal Corporation	10000
2.	South Delhi Municipal Corporation	3000
3.	East Delhi Municipal Corporation	1000
	Total	14000

To overcome the frequent traffic congestions and chaos, it is proposed to construct over bridges, grade separator, subways, widening of roads, improvement in riding quality, construction of central verge, footpath, improvement of geometric of intersections, signalization of intersections etc.

Physical Targets and Achievements: -

Item	Unit	Anticipated Achievement 2014-15			Annual Plan 2015-16 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	60	75	22	60	75	50
Drain	KM	12	15	12	12	15	32
ROB/RUB	Nos.		-			1	

East DMC has proposed to take up a new Scheme for “Strengthening of roads in Nandnagri” during 2015-16 costing to ₹ 654.72 Lakh under Urban Road.

2. CRF: ROAD PROJECTS

Annual Plan Outlay 2015-16 : ₹ 2500 Lakh
[₹ in Lakh]

S. No.	Agency	Plan Outlay 2015-16
1.	North Delhi Municipal Corporation	1000
2.	South Delhi Municipal Corporation	1000
3.	East Delhi Municipal Corporation	500
	Total	2500

Under CRF, works approved by MORT&H, Government of India are being implemented.

Physical Targets and Achievements

Item	Unit	Anticipated Achievement 2014-15			Annual Plan 2015-16 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	100	110	2	100	110	5
Drain	KM	10	15	1	10	10	5

Following two new schemes are proposed under Central Road Fund costing ₹2133.67 Lakh to be taken up by East DMC during 2015-16.

- Imp. & Stg. of Internal Roads by providing dense carpeting and mastic asphalt on the crossing of main roads of Pkt I & II in Mayur Vihar Ph-I AC-55 amounting to ₹ 297.05 Lakh.
- Imp. & Stg. of Internal Roads A & B Block in Gharoli Diary Farm and main road leading to Gharoli Village by Planning CC Pavement and drain in AC-56 Shahdra South Zone amounting to ₹ 917.07 lakh.
- C/o road over 52 cusec drain from Mandoli Road to drain No. 1 near Jafrabad in Shahdra (North) Zone amounting to ₹50.00 crore.

3. C/o ROB/RUB

Annual Plan Outlay 2015-16 : ₹ 4163 Lakh

Physical Targets and Achievements

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2015-16
1.	North Delhi Municipal Corporation	3500
2.	South Delhi Municipal Corporation	663
3.	East Delhi Municipal Corporation	NIL
	Total	4163

The main objective is to improve Traffic Movement. A Scheme for Construction of 17 ROB/RUBs amounting to ₹ 42800 lakh was included in year 2008 by MCD. Following 17 Railway level crossings to be converted into ROB/RUBs.

(i) Vivek Vihar (ii) Sarai Kale Khan (iii) Sewa Nagar (iv) Bijwasan (v) Nihori Road, Narela (vi) Shakur Basti (vii) Kirti Nagar – Prem Nagar (viii) Samaypur Badali (ix) Swarn Park (x) Rampura (xi) Zakhira (Daya Basti (xii) Mundka (xiii) Sanjay Gandhi Transport Nagar (xiv) Mangolpuri (xv) Sultanpuri (xvi) Roshanara garden and (xvii) Kirari Narela.

Out of 17 ROB/RUBs, 2 projects have been dropped and for remaining 15 ROB/RUBs, 12 ROB/RUB have been constructed by North DMC and 2 RUB/ROB by South DMC and only 1 by East DMC. The estimated cost of works is ₹ 430 crore, which has been revised to ₹ 625 crore, out of which 50% cost is being shared by Railways and rest 50% money is being contributed by Govt. of NCT of Delhi in the form of Grant-in-aid.

Physical Target to complete ROB/RUB - Annual Plan 2015-16

1. Wid. of Kishan Ganj RUB
2. Const. Rani Jhansi Road Foot over bridge (2 nos.)
3. Grade Separator at Rani Jhansi Road
4. Rehabilitation of Zakhira Flyover in KBZ

4. JNNURM – ROAD PROJECTS

Annual Plan Outlay 2015-16 : ₹ 5337 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2015-16
1.	North Delhi Municipal Corporation	2000
2.	South Delhi Municipal Corporation	1837
3.	East Delhi Municipal Corporation	1500
	Total	5337

11 MCD Roads projects have been approved by GOI under JNNURM. In North DMC there are 6 Nos. of project amounting to ₹ 490.00 crore are approved by GOI (i) Multilevel underground car parking, (ii) RMC of roads having ROW 60ft & above, (iii) Traffic management Plan around Civic centre & 3 Grade Separators. Out of 6 projects, 3 projects are in progress and 3 are held up due to UTTIPEC.

III. TRANSPORT DEPARTMENT

1. PLANNING AND MONITORING CELL

Annual Plan Outlay 2015-16 : ₹ 1 Lakh

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.

2. MOTOR DRIVING TRAINING SCHOOLS

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

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 3 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 2 schools have been established under this scheme:-

1. IDTR (Institute of Driving Training and Research), Loni Road, jointly with Maruti Udyog Ltd.
2. MDTS (Sarai Kale Khan) as an extension of IDTR Maruti Udyog Ltd. Loni.
3. MDTS (Burari) as an extension of Ashok Leyland Ltd.

In the 12th Plan the above initiative will be continued to open more Premier MDTS in PPP mode. During 2015-16, it is proposed to initiate action to set up a world class MDTS with state of the art facility. Already DDA has allotted land at Dwarka and Zhulzhuli Najafgarh). In addition to the above, it is also proposed to assist DTC for upgrading its Drivers Training School at Nand Nagri.

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 training programmes for which assistance will be provided under this scheme.

3. COMPUTERISATION OF RECORDS

Annual Plan Outlay 2015-16 : ₹ 300 Lakh

The prime objective of this scheme is to implement the e-governance plan for delivery of citizen services of department efficiently using Information Technology. Following activity charted out under the e-governance plan:

- Registration of private & commercial vehicle on smart card.
- Driving license for private & commercial vehicle on smart card.
- Issuance of PSV badges on smart card.
- Online services for tax payment and various fees.
- WAN and LAN connectivity of all zonal offices.
- GPS System.
- Purchase of computer hardware and its peripherals.
- Maintenance of installed computer hardware and peripherals.
- Up-gradation of existing services.

For Registration of vehicle NIC designed and developed software called 'VAHAN' is being implemented in all zonal offices for issuance of smart card based registration certificate.

For issuance of Driving License, PSV badges and permits on smart card, transport department outsource the project to 'DIMTS' for delivery of license, badges, permit on smart card. Driving license is being issued on centralized system. Applicant can apply for Driving License from any of the zonal offices of Transport Department.

4. ROAD SAFETY & GIA to NGOS

Annual Plan Outlay 2015-16 : ₹ 7500 Lakh

Awareness building on the importance of Road safety through all available medium for communication is the objective of this scheme. But the focus is more on civil society participation and in particular school children. Observance of the National Road Safety Week, participation in Perfect Health Mela, Meri Delhi Utsav, India

International Trade Fair (IITF) and Bhagidari Mela will be important events. Road safety material/Road sign charts/hoardings/sign boards will be prepared and distributed in above-said events and other agencies for publicity. The Road Safety advertisements will be released through Newspaper & Print Media, TV channels, etc. Government of NCT of Delhi is taking various initiatives such as construction of pedestrian lanes, foot over bridges at traffic intersections, conducting Road Safety campaigns at schools and college level, educating the general public about the road safety and other measures.

State Road Safety Council has been constituted under the chairmanship of Commissioner (Transport) with members from Traffic Police, local bodies, DDA, PWD, DTC etc. for formulation & implementation of road safety programs in the NCT of Delhi. Hon'ble LG of Delhi has constituted the District Road Safety Committee in each revenue district in NCT of Delhi under the chairmanship of concerned DC/DM.

Under this scheme, Delhi Govt. has decided to depute Home Guards/Civil defence in all DTC & Cluster buses to allay the fear of crime and assure the women commuters of safety and security. These Home Guards/Civil defence will not only check the incidence of eve teasing and violence against women but also in-still confidence among them to use public transport.

5. STRENGTHENING OF TRANSPORT DEPARTMENT

Annual Plan Outlay 2015-16	:	₹ 2600 Lakh
Revenue	:	₹ 600 Lakh
Capital	:	₹ 2000 Lakh

A. Direction and Administration:

Annual Plan Outlay 2015-16	:	₹ 600 Lakh
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Each Zonal office is headed by a Motor Licensing Officer, who is in-charge of all the registration/licensing work related to area jurisdiction of the zonal office. Apart from specified duties related to Licensing/Registration, the M.L.O has to inspect premises of Motor Driving Training Schools, self-registration dealers, workshops etc. Beside they are also deputed for various drives conducted by the Department.

STRENGTHENING OF ENFORCEMENT BRANCH

Enforcement Branch of this Department is required to enforce the provisions of Motor Vehicle Act and Rules. Mobility is a major constraint in the absence of vehicles for the movement of the teams. But in order to optimise on both staff as well as vehicles it is proposed to introduce Radio Frequency Identification Device for strengthening the enforcement work with better coordination with other branches like STA, Operation Branch, PCD and Computer Branch etc.

Follow up of challenged cases with technology reforms: Presently 31 vehicles assigned with enforcement teams are fitted with GPS, Wireless, Lights and the monitoring of teams is done (24x7) from the control room of transport department. Transport department have purchased 40 devices (Touch-book) from Panasonic Company last year for E-CHALLANING.

SETTING UP OF A LEGAL CELL IN TRANSPORT DEPARTMENT

The Department files a large number of challans in the competent courts. Due to lack of staff the pairavi in these cases is grossly inadequate. There is a need for a dedicated team for this purpose for effectively protecting the interests of the Department. This will also reduce litigation with effective and timely follow up.

B. Construction / Renovation of Zonal Office

Annual Plan Outlay 2015-16 : ₹ 2000 Lakh (Capital)

At present, work related to issue of driving licenses and registration of vehicles is being done through all Zonal Offices. The Zonal Offices will be requiring additional staff for managing. The construction/renovation work of Zonal offices is carried out under this scheme. Zonal office in Sukahdev vihar will be constructed during this year. CCTV cameras will be installed in all zonal offices. Under this scheme

6. INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES

Annual Plan Outlay 2015-16 : ₹ 7500 Lakh Capital (State share)
₹ 1000 Lakh Capital (Central share)

A new scheme for installation of CCTV cameras in DTC & Cluster Buses has been introduced to strengthen women safety and security in the buses. A pilot scheme for installation of CCTV cameras in 200 DTC buses has already been launched. A provision of Rs. 7500 lakh under state plan and Rs. 1000 lakh under CSS has been made in Annual Plan 2015-16.

Govt. of India (GOI) has kept an outlay of Rs. 50.00 Crore to spend by Ministry of Road Transport & Highway (MoRTH) on pilot testing a Scheme on "Safety for Women on Public Road Transport". Accordingly 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 2015-16.

7. MASS RAPID TRANSIT SYSTEM (MRTS)

Annual Plan Outlay 2015-16	:	₹ 121700 Lakh
Revenue	:	₹ 10000 Lakh
Capital	:	₹ 82700 Lakh
Loan	:	₹ 29000 Lakh

The Plan Outlay for 2015-16 is as under:

(₹ in lakhs)

Details	Plan Outlay 2015-16
MRTS	
Equity	82700.00
Subordinate Debt:	39000.00
i) Reimbursement of VAT	10000.00
ii) Land Acquisition	4000.00
iii) Reimbursement of Central Taxes	25000.00
TOTAL	121700.00

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 and made functional in the Twelfth Plan. On its completion 103.05 Km of Phase III of new metro line and extensions of 14.524 km would be added to make the total metro network of 307.574 kilometres.

The proposed lines of Phase-III & Extensions are :-

S. No.	Corridor	Length Kms.	Cost (₹ in crore) with taxes	Target date for completion
1.	Mukundpur - Shiv Vihar	58.41	35523.78	March, 2016
2	Janakpuri west Munirka - Kalka Ji - Kalindikunj	33.49		February, 2016
3.	Central Sectt. - Mandi House - Kashmiri Gate	9.37		December, 2015
4.	Jhangirpuri - Badli	4.49		By March, 2015 Phase wise
5.	Dwarka - Najafgarh	5.50	1070.00	December, 2015
6.	Delhi Portion of Bahadurgarh (Mundka to Bahadurgarh)	6.307	1079.00	March, 2016
	Total	117.57	37672.78	

Out of the 103.05 km of phase III, 41.04 Km is underground and 62.01 km is elevated/at grade. The capital cost of these corridors including taxes will be ₹ 35242/- crore for 103.05 Km stretch while the overall cost of 117.567 stretches will be around ₹ 37672.78. Phase III and Phase IV plans to increase the metro line to 245 km approximately by 2021. As per the physical progress of Phase-III project is concerned more than 50% of the work has been completed by the end of June 2015 and the whole Phase-III project is expected to be completed by March 2016.

For improving the metro ridership feeder services are also being strengthened by DMRC. About 304 new mini buses on 64 metro feeder routes to be inducted in the current year.

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

Annual Plan Outlay 2015-16	:	₹ 200 Lakh
Revenue	:	₹ 100 Lakh
Capital	:	₹ 100 Lakh

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. Currently there are about 1, 81,000 transport vehicles which require the Certificate of fitness annually. This number will increase to about 3, 50,000 vehicles by 2017. 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.

9. Control of Vehicular Pollution

Annual Plan Outlay 2015-16	:	₹ 388 Lakh
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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.

9.1 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.

9.2 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. Petrol pumps and Workshops numbering approx. 580 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.

10. RE-STRUCTURING/ REVIVAL OF DTC

Annual Plan Outlay 2015-16 : ₹ 100.00 Lakh (Capital)

DTC is the largest public transport entity in the NCR transporting about 40 lakh passengers and covering 9 lakh km per day. DTC operates 41,000 trips per day on about 578 city routes and 18 NCR routes. DTC has world largest eco-friendly CNG based fleet.

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 43 depots. DTC has a current fleet size of 4712 buses out of which 924 are Standard buses. For the comfort and convenience of the public, DTC has introduced Low Floor 1275 AC Low Floor buses and 2506 Non-AC Low Floor buses.

Modernizing of the Fleet

- In the fleet of 4712 buses, 924 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 the procurement of the 1380 Semi-Low Floor Buses and 500 midi buses.

11. Development of Alternative Mode of Transport

Annual Plan Outlay 2015-16 : ₹ 2100.00 Lakh (Capital)

The only solution to tackle the present urban transport problems in Delhi is by creating sustainable multi-modal transport such as 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. Alternative transport modes including Metro for improving the public transport system have been planned as detailed below: -

Modes	Corridors	Length
Metro	6	117.57 Km
BRT PWD	7	105.00 Km
DIMTS	7	124.4 km
Elevated Monorail (Shashtri Park to Trilokpuri)	1	11 Km
IRBT	2	44 Km

The respective position of the proposed alternative modes of transport is given in the ensuing paragraphs.

Bus Rapid Transit (BRT)

Annual Plan Outlay 2015-16 : ₹ 2000 Lakh (Capital)

For this programme, seven corridors have been identified. For smooth operation of buses, such road stretches, that create bottlenecks in the running of buses, would be systematically improved through road re-engineering, route by route, for better bus turn-around time and improvement in the quality of service. Preferential traffic signalling for HCBS buses, at intersections, shall be provided to avoid delay at crossings.

First BRT corridor from Ambedkar Nagar to Delhi Gate 14.5 Km. is completed. However, a stretch from Ambedkar Nagar to Moolchand 5.8 Km is operational as BRT Corridor. A parallel link road from Press Enclave to ORR will be constructed under this scheme. NOC from DDA has been received.

MONO RAIL

Annual Plan Outlay 2015-16 : ₹ 100 Lakh (Capital)

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 Dept at Sanjay lake (11 km) (ii) Shastri Park – Trilokpuri to Mayur Vihar with Dept at Mayur Vihar (15.18 km). The completion cost of option (i) and option (ii) respectively comes to ₹ 2222/- crore and ₹ 2850/-crore. 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.

12. Delhi Unified Metropolitan Transport Authority (DUMTA)

Annual Plan Outlay 2015-16 : ₹ 1.00 Lakh

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. Now, Transport Department has incorporated the comments of MoUD & MHA for the approval of council of Ministers, Delhi.

13. Studies and Consultancy Services

Annual Plan Outlay 2015-16 : ₹ 200.00 Lakh

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 during the 12 Five year plan. 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.

14. Development of Bus Terminals and Depots

Annual Plan Outlay 2015-16 : ₹ 15000 Lakh (Capital)

The object of the scheme is to assist DTC for constructing new bus terminals and depots at suitable sites in Delhi to improve its services. Improvement of existing Depots and Terminals are also supported under this scheme. With the new acquisition of fleet proposed during the year DTC will require additional Depots.

Transport Department has taken land from DDA for Bus Terminals & depots at Dwarka, Vikas Puri & Narela and for bus depot at Bawana from DSIDC.

15. **Rail Rapid Transport System (RRTS)**

Annual Plan Outlay 2015-16 : ₹ 100 Lakh (Capital)

The project of RRTS for de-congestion of Delhi by connecting satellite towns was conceived by NCRPB.

The Regional Plan 2021 and Functional Plan of Transport 2021 highlighted the need for connectivity in the region for effective and fast movement of commuters for boosting the development of economic activities in the urban nodes of the region and, therefore, the committee agreed to take 3 RRTS corridors on priority basis as under: -

S. No.	Corridor	Length (Km)	Estimated Cost (₹ in crore)
1.	Delhi-Ghaziabad-Meerut	67	1040
2.	Delhi-Gurgaon-Alwar	158	2660
3.	Delhi-Sonapat-Panipat	89	1260

A Special Purpose Vehicle (SPV) – An organization i.e. National Capital Region Transport Corporation (NCRTC) has been set-up for implementation of comprehensive integrated multi-modal suburban commuter transportation system for NCR under an umbrella wherein, Indian Railways, Ministry of Urban Development, NCR Planning Board, Govt. of NCT Delhi, Uttar Pradesh, Haryana & Rajasthan are the stakeholders. To initiate this project an amount of Rs. 100 crore will be corpus money. The Central Govt. and the State Govt's will have the equity in the ratio of 50:50, which are as under:-

S.No.	Stake Holder	% of Share
1.	Central Govt.	50%
a)	MoUD	22.5%
b)	Indian Railways	22.5%
c)	NCR PB	5.0%
2.	State Govt.	50%
a)	GNCT Delhi	12.5%
b)	Haryana	12.5%
c)	U.P.	12.5%
d)	Rajasthan	12.5%
	Total	100%

The project cost and funding pattern for the project will be decided at the detailed project report stage. The Project cost would be met by equity: debt pattern like DMRC.

16. Loan to DTIDC

Annual Plan Outlay 2015-16 : ₹ 1700 Lakh (Loan)

At present, three ISBTs 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 basis. Land for both the new ISBT's has been allotted by the DDA. The provision has been made for balance payment of ISBT Kashmere Gate and for up-gradation of ISBT Anand Vihar and Sarai Kale Khan. 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 is promised by NCRPB.

17. Operation and Control Centre – Private Bus Clusters & PIS

Annual Plan Outlay 2015-16 : ₹ 500 Lakh

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.

18. Viability Gap Funding towards Cluster Buses:

Annual Plan Outlay 2015-16 : ₹ 30000 Lakh

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, 457 stage carriage bus routes of Delhi have been divided into 17 distinct clusters. Presently 1450 cluster buses are operational in 9 clusters and also by the end of this Financial Year, another 50 buses will be added in the cluster scheme.

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. The average higher earning of cluster buses (by 10-15%) compared to DTC buses on the same routes is chiefly attributable to state-of-the-art IT enabled monitoring.

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. GPS data and real-time data from individual ETMs (Electronic Ticketing Machines).

19. Encouragement of pedestrian & Non Motorised Vehicles

Annual Plan Outlay 2015-16 : ₹ 100 Lakh (Capital)

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 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.

CHAPTER - 8

SCIENCE TECHNOLOGY & ENVIRONMENT

The Department of Environment has been assigned responsibility of improving the overall Environmental Quality in Delhi. The Department is actively engaged in overall environmental assessment, monitoring, protection and awareness rising among the people of Delhi. Multi-dimensional approach is being adopted by the Department for promotion, conservation and preservation of Environment. 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 Dussehra, 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.

Revised Outlay & Expenditure of Annual Plan 2013-14, Approved outlay & Revised outlay of Annual plan 2014-15 and outlay for Annual plan 2015-16 for Science, Technology & Environment Sector are as under:-

[₹ in crore]

Department / Agency	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Environment Department	13.50	12.43	18.00	14.50	12.20
Forest Department	22.00	21.22	29.07	23.75	26.00
IT Department	19.00	12.42	18.00	17.00	63.00
Total	54.50	46.07	65.07	55.25	101.20

1. Integrated Waste Management and other related activities

Annual Plan 2015-16	:	₹ 50 Lakh
Revenue	:	₹ 20 Lakh
Capital	:	₹ 30 Lakh

Aims and Objectives of the Scheme:

- The policy intervention and land identification for setting up of disposal facility for management of different kinds of waste namely Hazardous, Bio-Medical, Electronic, Plastic, Fly ash, Construction & Demolition waste and Mercury waste etc. as per respective rules and regulations.
- 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 Municipal Solid Waste (MSW) Landfills.

Major Components of the scheme:

- Site identification for establishment of waste disposal facilities
- Possession of Land for the hazardous waste Integrated Waste Disposal Facility
- Development of site and construction of boundary wall etc
- Hiring of consultancy services for EIA & for the development of the facilities for different kinds of waste disposal
- Promote Decentralized Green Waste Management through fiscal incentives
- Introduction, co-ordination of Buy Back Policy For recyclable Bottles/ containers
- Training and awareness programme on management of different wastes to all target groups.

2. Climate Change & Other Activities

Annual Plan 2015-16	:	₹ 10 Lakh
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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 (on contract basis) as the focal points to coordinate CDM projects for earning carbon credits.
- Conducting various training programmes for all the stakeholders.
- National / International visit to understand / evaluate CDM project implementation better.
- Providing required resources in terms of Human Resource (on contract basis) & physical resources in terms of office accessories etc.
- Awareness creation for clean development mechanisms, maximum use of conventional source of energy and there by GHG reduction.
- 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

Delhi State Action Plan on Climate Change (SAPCC) beyond 2012 is being prepared on the lines of National Action Plan on Climate Change (NAPCC)

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

Annual Plan 2015-16 : ₹ 27 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

Annual Plan 2015-16	:	₹ 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. Energy Efficiency & Energy Conservation

6. Renewable Energy

EE&REM Centre which is implementing the plan schemes "Energy Efficiency & Energy Conservation" and "Renewable Energy" is now transferred from the Environment department to the Power Department in July, 2014 with the approval of Hon'ble LG. Therefore, these two plan schemes at Sl. No. 5 & 6 are now included in the write up of Power Department from Annual Plan 2015-16.

7. Public Environmental Awareness and Other Activities

Annual Plan 2015-16	:	₹ 250 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.

Achievement

- Department of Environment conducted various public environment awareness campaigns for the general public of Delhi.
- No. of Conferences and Workshops Conducted on environmental issues.

Items of Expenditure

Environmental awareness materials such as calendars, posters, brochures, pamphlets for distribution.

8 Eco-Clubs in Schools and Colleges:

Annual Plan 2015-16 : ₹ 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 plan 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

Present status of schools/ Colleges having Eco-Clubs in Delhi:

i) No. of Private schools having Eco-Clubs	825
ii) No. of Govt. schools having Eco-Clubs	1055
iii) No. of Kendriya Vidyalaya having Eco-Clubs	46
iv) No. of colleges having Eco-Clubs	150
Total No. of schools/ colleges having Eco-clubs	2076

Achievement

The process of releasing of grant to 2000 Eco-clubs has been undertaken.

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

Annual Plan 2015-16 : ₹ 50 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.

Achievement

- “Quantification of mitigation interventions of Delhi City as a whole” by ICLEI completed.
- “A Study of physico-chemical characteristics of smog in Delhi” by JNU completed and release of Last installment ₹ 52237/- is under process.
- “Comprehensive study on Air Pollution and Green House Gases (GHGs) in Delhi” is under process by the by IIT Kanpur.
- A Study of the Urban Heat Island Formation and its Relationship with Aerosols in Delhi completed by the JNU.
- Development of a Pilot Project of small capacity bio-diesel reactors for waste oil received from restaurants / hotels / Industry” by DTU.

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

Annual Plan 2015-16	:	₹ 32 Lakh
General	:	₹ 30 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.

11. Science Technology Awareness Programme

Annual Plan 2015-16	:	₹ 25 Lakh
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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. Under the Scheme, a programme of training Eco-Club teachers on GLOBE (Global Learning and Observations to Benefit the Environment).

12. Delhi Parks and Gardens Society

Annual Plan Outlay 2015-16	:	₹ 345 Lakh
General	:	₹ 325 Lakh (₹20 Lakh for Capital Assets)
SCSP	:	₹ 20 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

Financial Year	No. of RWAs/ NGOs	No. of Parks	Area (in Acres)	Financial Assistance provided (₹ in lakh)
2014-15	254	1151	358.299	204.29

Apart from this during the yearly plantation drive 2014-15, 115915 plants were procured, raised and maintained in DPGS Nursery and 173186 plants were distributed to RWAs, NGOs, Schools, Institutions, Organisations etc. with an expenditure amounting ₹ 97.04 lakh.

13. Pollution Control and Environment Management

Annual Plan 2015-16	:	₹ 20 Lakh
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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:

- Setting up of ambient air, noise and water quality monitoring stations and mobile vans.
- Setting up of stringent emission norms for controlling levels of critical pollutants in environment.
- Policy prescription for Reduced Vehicular Dependency through Restraint Measures
- Promotion of City-wide Safe Cycling Network development
- Promotion of public transport /MRTS.
- Promoting adoption of emission less and environment friendly technologies through provision of fiscal incentives.
- Levying of fee on sale of diesel in the city and creation of Air Ambience Fund to promote clean technologies.
- 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.
- Policy to discourage purchase and use of high end Diesel SUVs in Delhi.
- Policy prescription for
 - a) Mechanical cleaning / washing* (* washing may invite Controversy) of roads with treated water to reduce re-suspension of dust.
 - b) Mandatory covering of construction material / sites to control fugitive dust emissions from construction sites.
 - c) Removal of un-authorized encroachments to provide equitable road space for all users.
 - d) Mandatory green strip with Tree Plantation on both sides of motorable roads including planted central verge

Achievements

- Clean Air Agenda has been prepared to improve Ambient Air Quality of Delhi
- Battery Operated Rickshaw to promote less polluting Vehicles is under Consideration.
- Water conservation recycle & reuse the proposal for installation of Rain Water Harvesting System are under consideration.

Physical Targets

- 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
- Feasibility study for adoption of innovative pollution control measures.

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.

1. Strengthening of Administration Management, Infrastructure, Training of Personnel and Publicity Measures for Forest & Forestry

Annual Plan 2015-16 : ₹ 330 Lakh

Aims and Objectives of the Scheme:

- In order to enable the department to effectively cater to mandate assigned, the Department is required to be strengthened in terms of Manpower & Infrastructure.
- To strengthen administration of the forests department in NCT of Delhi.
- To ensure better forest management of Ridge areas and City Forests.
- To create awareness among people about importance of ridge and forests in general through various means of publicity.
- Training of staff to enhance skill and efficiency.

2. Development of Forest including Consolidations

Annual Plan 2015-16	:	₹ 1150 Lakh
Revenue	:	₹ 450 Lakh
Capital	:	₹ 700 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 20.20% 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

Under this scheme, Department has proposed for Plantation on vacant forest/ non-forest land available/ to be made available, maintenance and development of existing Nurseries, Existing City Forests, development of new city forests, block plantation/ wood lots, survey, demarcation, 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, Eco-restoration of Reverine Eco-system at Garhi Mandu, soil & water conservation measures (construction of rain water harvesting structures, maintenance of forest road and inspection paths and opening of city forest for public use.

During 2014-15 solar lights have been installed in remote forest establishment of all the Forest Division

3. Development of Wildlife Sanctuary & Strengthening of Wildlife Section

Annual Plan 2015-16	:	₹ 1100 Lakh
Revenue	:	₹ 220 Lakh
Capital	:	₹ 880 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 Plan 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.

Under this scheme, Department has proposed habitat improvement measures in the wildlife sanctuary including soil and water conservation measures, watch and ward of wildlife go down for safe custody of wildlife offence material & seized articles, establishment of a transit centre with adequate veterinary facility at Rajokari.

Department also proposed for preparation of Management plan for Asola Bhatti Wildlife Sanctuary which were notified in the year 1986 and 1991 respectively, 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.

The information regarding the area and plantation rose under this project up to 2014-15 is as below:

S. No.	Years	Area (in acre)	Plantation Raised (Number)
1.	2001-02	300	58,800
2.	2002-03	600	92,400
3.	2003-04	400	1,51,500
4.	2004-05	400	1,26,000
5.	2005-06	400	1,30,267
6.	2006-07	400	1,40,000
7.	2007-08	427	2,00,000
8.	2008-09	429	1,41,703
9.	2009-10	400	1,50,000
10.	2010-11	563 & Enrichment	1,50,000
11.	2011-12	200 & enrichment	1,30,017
12.	2012-13	200	1,00,890
13.	2013-14	200	1,00,958
14.	2014-15	375	1,50,000
	Total	5294	18,22,535

Setting up of a wild life Museum for preserving the specimens received from various education institutions to promote conservation education.

4. Creation & Maintenance of Urban Forestry

Annual Plan 2015-16 : ₹ 15 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. Under this scheme, Department has proposed 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.

5. Monitoring of Greening Activities in Delhi

Annual Plan 2015-16 : ₹ 5 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.

DEPARTMENT OF INFORMATION TECHNOLOGY

1. Direction and Administration

Annual Plan Outlay 2015-16 : ₹75 Lakh

The Department of Information Technology (DIT) was set up in 1998. The objective of this department is to administer the implementation of e-Governance for the overall benefit of the general public by setting up the necessary resources, administrative/financial/legal and technical framework, implementing mechanisms under Government of NCT Delhi.

Department of Information Technology is also cadre controlling authority of Information Technology Cadre. The Cadre Controlling Unit of the department performs all the required activities pertaining to the career progression of the employees within the cadre who are posted in various departments of GNCT Delhi.

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

Annual Plan Outlay 2015-16 : ₹50 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 uses various centralized applications like file monitoring system, letter monitoring system, attendance system, Pay package etc also allows departments to update the departmental websites. A state of Art server room has also been set up with leased line connecting the Secretariat server to the NIC Headquarter from which access to internet is given.
- **Delhi State Wide Area Network (DSWAN)**:-All major Departments have been connected with the Delhi Secretariat with 2 mbps lease line. Departments are upgrading the existing 2mbps leased lines to hire bandwidth as per the requirement.
- **Delhi e-Governance Model**: - It envisions e-Governance through Common Umbrella software CSS and department specific software DSS. DeGM tries to include area uncovered under NeGP State concentration area.
- Department is also establishing WiFi in Delhi Secretariat to provide seamless internet connectivity to the mobile users.

Government of India has framed NeGP in 2006 with the vision “make all Government services accessible to common man through common service delivery outlet and ensure efficiency, transparency and reliability of such services at affordable cost to realize the basic needs of the common man and intensification of SMART (Simple, moral, accountable, responsive and transparent) Government. Delhi e-Governance model is mandated for including all uncovered areas along with areas in purview of NeGP and state interest.

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

Annual Plan Outlay 2015-16 : ₹15 Lakh

The promotion of Information and communication technology requires continuous training for enhancing skill of employees in the emerging technology areas. It includes providing computer training for PC usage 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 would be trained regularly on usage of tools for day-to-day operation.

Department propose for the following:-

1. Basic e-Governance training, computer and automation trainings.
2. Sponsoring of IT Cadre officers to specialize institution providing training in new emerging technologies Data Base Management System, Network Security, Application Software Development Tools etc.

Information Technology Department initiated training programme from dated 22/3/2003, and more than 314 Delhi Government employees have been trained during 2014-15.

4. Promotion of I.T Application

Annual Plan Outlay 2015-16 : ₹10 Lakh

- **State e-Governance Award:** - Recognizing the need to acknowledge the vision and efforts made by various departments of Delhi Government in field of e-Governance, DIT, GNCTD intends to start the State e-Governance Award which may be done yearly for best e-Governance implementation in Departments/Local Bodies, Autonomous Bodies, GNCTD.
- **Exhibitions:-** Department intends to participate in workshops, seminars, conferences exhibitions organized by various institutions across the country for keeping pace with the latest trends, practices and global/national episodes.
- Department also intends to create public awareness on various e-governance related activities through print media as well as by creating audio/video visuals of projects which are beneficial to citizens.
- **IT Knowledge Center at Department of Information Technology:** Department has been involved in Management, administrative technical related work as various e-governance project /Proposals /matters are being taken up by DIT, GNCTD.

The Objective is to have a collection of various books CDs, Soft Books, manuals relating to various e governance projects in India and abroad.

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

Annual Plan Outlay 2015-16 : ₹210 Lakh

- **Jeevan (CSC Project)** has been discontinued wef 25/12/2014.
- **e-SLA:** Recognizing the concerns of an ordinary citizen and to improve the quality of public services within a well-defined time frame, a new legislation, the Delhi (Right of Citizen to Time-Bound Delivery of Services) Act, 2011 was enacted and came into effect on 15 Sept. 2011. The project is aimed at providing the various Govt. Services to Citizens of Delhi in a time bound manner. Department has integrated 245 additional services in the year 2014-15 to the already notified 116 services, taking the tally of services under e-SLA to 361 services belonging to 37 Department. In this service the public utility services are identified and then these are notified and citizens are given a unique number at the time of applying for services under e-SLA. The citizen can track the status of his application on e-SLA website also the citizen can know the status of their application for 10 services pertaining to revenue department via SMS. In case services is not provided within stipulated period the citizen is entitles to claim compensatory cost of ₹ 10 per day per service subject to maximum of ₹ 200/- .

Government of NCT of Delhi is procuring Satellite Images from NRSC to access the encroachment. These Satellite Images will be procured at regular interval and thereafter the same will be compared. Cost of procuring one Satellite Images of Delhi, covering area 1500 sq km of Delhi will be approximately ₹ 40 lacs.

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. The project was started to improve the then existing tendering process in various department of GNCT of Delhi and to make transparent and efficient. Around 90,000 tenders have been processed, and 6218 vendors have been registered. The main objectives are to reduce tendering process costs (direct and overhead), better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation.

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

Annual Plan Outlay 2015-16 : ₹ 150 Lakh

Content Management Systems (CMS): Content Management Systems is information Integration for single unified web site of all Departments. Till now 167 nos. of websites are designed and hosted using CMS. New departmental websites are being added to existing system on request from the user departments. It gives information regarding various services provided by the centralized web site apart from having the uniform look and feel of all the web sites

Security Audit: Government portal are always subject to security risks and attacks. Department proposes to get audited Delhi government Web Portals and applications from Competent agencies with respect to security provisions and subsequently take necessary steps to secure the portal from hacking, defacing and other security threats. Department intends to formulate scheme and methodology requesting various Departments implementing e-Governance projects to carry out Security Audit.

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

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

Annual Plan Outlay 2015-16 : ₹ 450 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 are using Tetra for the legacy period w.e.f. 1st March, 2012.

Department will keep using existing TETRA network and more Department may request for using TETRA system. Further Delhi State has to comply/ implement various bills, standards, guidelines and framework of the government of India.

Implementation of National e Authentication Framework: - National e-Authentication Framework is to assist all government departments/agencies at both central and state levels in the selection and implementation of appropriate authentication mechanisms for delivery of government services through internet/mobile.

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

8. IT Component for Samajik Suvidha Sangam

Annual Plan Outlay 2015-16 : ₹ 90 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. To develop the convergence application M/s Vayam Technologies Ltd. was selected as system integrator to develop the convergence application i.e.

1. Development of integrated workflow application and portal development and deployment.
2. Mission convergence data centre preparation and installation

3. Hardware procurement and installation

Aims and objective of the scheme/Project are

- Deployment of hardware at 24 extended GRC-SKs under SI Project.
- LAN at 20 new location and internet connection.
- Server installation at Data Center at NICSI, LNDC.
- Server installation at Disaster recovery Site at Pune
- SI schemes of SW &WCD – application implementation's schemes of Urban development, GNCTD, SI schemes of Labour Department.
- Department for Welfare of SC/ ST/OBC/ Minorities, I Schemes of Education, health and Food and supply department of NCT of Delhi.
- GRC-SKs Activities Module – Finance module
- STQC appointed as TPA for System testing and Audit for SSS, System Integration Application and Data Center.

Achievements during 2014 -2015

- Application redesigned and upscaled for GRC-SKs Activities Module and Finance module.
- Obtained Security Audit certification from STQC.
- Data Center operationalization and port opening for accessing live application.

Physical Targets for 2015-2016:

- Implementation and Monitoring of online application for DBOCWW under Labour department
- Implementation of schemes of SC/ST Departments and Integration with existing database.
- Health and Family welfare department for Dashboard Application
- Establishment and commissioning of VPN Connectivity from data centre to project sites.
- The responsibility of certifying deliverables, physical target is with Samajik Suvidha Sangam.

9. Preparation of Geo Spatial Data Base for Delhi

Annual Plan Outlay 2015-16 : ₹ 250 Lakh

The Project is aimed at creating geospatial data of Delhi, enabling for 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 now been transferred to a Govt. owned company Geo Spatial Delhi Ltd w.e.f. 1-07-2012. 28 I.P. Cameras have been installed, 28 lease lines have been terminated. 63 I.P. Cameras are to be installed during 2015-16. All the line departments have to update their data.

The Project will not only benefit the department in preparation of their planning but also give updated information to public in r/o 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 -progress of such 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

10. Wi-Fi Delhi

Annual Plan Outlay 2015-16 : ₹ 5000 Lakh

Department of IT has been selected as the nodal department for this ambitious project of Govt. of NCT of Delhi. It is proposed to install 3000 Wi-Fi hotspots in entire Delhi initially. It may be increased to more 3000 Wi-Fi spots at later stage. All of the 70 constituencies will be cover under this project.

CHAPTER - 9

SECRETARIAT ECONOMIC SERVICES

1. Planning Department

Annual Plan Outlay 2015-16 : ₹47 Lakh

The Planning Department prepares Five Year Plans and Annual Plans of NCT of Delhi which involves (i) Estimation of resources for financing of Annual Plans & Five Year Plan (ii) Formulation, monitoring and evaluation of Five Year Plans/Annual Plans (iii) Modernization and Capacity Buildings for accelerating reforms (iv) Cadre management of Planning & Statistical Cadre employees. Expenditure will be incurred on office equipment, salary for the new posts to be created and conducting studies of various Planning aspects.

An expenditure of ₹30.06 lakh has been incurred in Annual Plan 2014-15.

2. Planning & Monitoring cell in Urban Development Department

Annual Plan Outlay 2015-16 : ₹57 Lakh

Planning cell of UD Department is responsible for Co-ordination of various Plan schemes of the Deptt. M.C.D., N.D.M.C., D.J.B. and monitoring of the progress of the plan schemes being implemented by the local bodies and proper utilization of released funds.

An expenditure of ₹32.96 lakhs has been incurred in Annual Plan 2014-15.

3. Strengthening of AR Department

Annual Plan Outlay 2015-16 : ₹36 Lakh

The main objective of this scheme is to promote Administrative Reforms for efficiency in governance, preparation of reforms report, conducting annual tests on O & M (Manual of Office Procedure Test) & RTI Act, 2005.

Physical Targets and Anticipated Achievements for Annual Plan 2014-15 & 2015-16 are given below:

		Target (2014-15)	Achievement 2014-15	Target 2015-16
a)	Conduct Method/procedure studies	5	-	5
b)	Punctuality checking	240	21	20
c)	O & M Inspections	50	50	50
d)	Organizing Comprehensive Test on RTI Act, MOP test and grant of award (Annual Event)	1	1	1
e)	Printing of Literature	As per Requirement		As per Requirement

An expenditure of ₹ 32.06 lakh has been incurred in Annual Plan 2014-15 under the plan scheme.

4. Directorate of Economics and Statistics

1. Conduct of Economic Census (CSS)

Annual Plan Outlay 2015-16 : ₹ 20 Lakh

The scheme of 6th Economic Census was sponsored and fully funded by Ministry of Statistics & Programme Implementation, GOI. Economic Census is the complete count of the establishment/ units within the boundary of the country and is carried out under the Collection of Statistics Act 2008. The work involved are collection of data of entrepreneurial units, including home based establishments, employment, source of finance etc. both in govt. and non-govt. in rural and urban areas on door to door basis. Dte. of Economics & Statistics(DES) is the nodal agency in Delhi.

The Ministry had provided a budget of ₹10.51 crore for implementation of the scheme in Delhi. Out of the amount of ₹10.05 crore received till date from the sponsoring Ministry an expenditure of ₹9.86 crore has been incurred till 31st 2015 under the scheme.

About 10,000 field functionaries were deployed as enumerators and supervisors for conduct of fieldwork of 6th EC during February 2013-June 2013. The filled in schedules have been sent for scanning to the scanning centre after their proper scrutiny and NIC coding. As per results of quick estimates, there are 8.93 lakh enterprises in Delhi with employment of 29.85 lakh workers during 2013.

2. Support for Statistical Strengthening (CSS)

Annual Plan Outlay 2015-16 : ₹ 192.40 Lakh

i. India Statistical Strengthening Project(ISSP)

India Statistical Strengthening Project (ISSP) 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 **India Statistical Strengthening Project (ISSP)** 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. ISSP was formulated as per the recommendations made by the National Statistical Commission (NSC) for effecting necessary improvements in the Indian Statistical System.

ISSP aims to cover the following key areas of support to the States/UTs viz. (i) improving the coordination and management of statistical activities in the States/UTs (ii) Human Resource Development (HRD) (iii) developing statistical infrastructure (iv) investing in physical infrastructure, including IT and (v) Improving statistical operations, especially those supporting the cause of improvement in the quality and dissemination of Statistical data. As regards Delhi, the State High Level Steering Committee (SHLSC) has already been formed under the chairmanship of Chief Secretary of Delhi. The MoU and state program of Delhi has been got approved by IFD of the Ministry and will be placed before HLSC for its approval as soon as the date and time is received from CS office for the meeting.

An outlay of ₹ 8.60 lakh has been kept separately for ISSP against old budget head to refund the same to GOI.

ii. Basic Statistics on Local Level Development

On the recommendations of the High Power Committee constituted by MOSPI, Govt. of India, a centrally sponsored scheme 'BSLLD' i.e. 'Basic Statistics for Local Level Development' has been formulated in all the states/UTs. This scheme leads to generation and maintenance of various development indicators for use during preparation and launching of plan schemes at grass root level.

This scheme, in context of rural survey, has already being implemented in all states/UTs except Delhi, Chandigarh and Goa. Delhi was not covered due to its urban status initially. However, during the workshop-cum training on BSLLD held on 23/05/2013 it was advised by CSO, GOI that Delhi may also participate at the time of 3rd phase as there are 112 rural villages in NCT of Delhi with their own resources. The provision of funds for rural survey has been made under draft SSSP (projected funded by GOI under ISSP). After approval of the said plan, the scheme will be initiated in rural area of Delhi.

On the decision of CSO, GOI, the Pilot Survey on BSLLD in urban sector in Delhi was started with twenty wards i.e. 225, 226, 237, 238, 239- 250, 259, 260 and 264 of Shahdara district.

An amount of ₹ 2.68 lakhs towards first installment (80%) has already been received from CSO, GOI for conducting the pilot survey on BSLLD.

The Department started the field work in 20 wards with the help of 21 field workers (20 for wards and 1 for town schedule) for collecting data as per the schedules provided by CSO, MOSPI, GOI, after obtaining the approval of competent authority. The field work and scrutiny of the schedules got completed and the filled up schedules along with the feedback form have been send to CSO, MOSPI the work completed well in time.

3. Annual Survey of Service Sector (ASSS)- (CSS)

Annual Plan Outlay 2015-16 : ₹ 1 Lakh

The Services Sector constitutes a large part of the Indian economy both in terms of employment potential and its contribution to national income. The Sector covers a wide range of activities from the most sophisticated in the field of Information and Communication Technology to simple services pursued by the informal sector workers, for example, vegetable sellers, hawkers, rickshaw pullers, etc.

Central Statistics Office (CSO), MOSPI, GOI has decided to survey the service sector units of the country annually with a view to netting the contribution and a structure of the most dominating sector of the economy. In Delhi total 863 units were to be surveyed under the pilot survey out of which 47 units were surveyed by the National Sample Survey office, GOI and 816 units were surveyed by the Directorate of Economics & Statistics, GNCTD. The report has been submitted.

A provision of ₹ 4.5 lakhs was made for the year 2012-13. Out of which, ₹2.80 lakh were spent on the survey and ₹1.70 lakh was refunded to CSO, MoS&PI, GoI.

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

Annual Plan Outlay 2015-16 : ₹ 52 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. To ensure the execution of the said act and to provide other guidance etc. for strengthening of Civil Registration System in the country, the nodal department at central government level is the Office of Registrar General, India. At State level the office of Chief Registrar (Birth & Death) deals with the Civil Registration System in the respective State. In Delhi, the Director (DES) 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 Office of RGI provides funds from time to time for strengthening the CRS in different States/UTs in the country through various activities/programmes. Every year, the ORGI provides funds to organise the training programmes on CRS for Civil Registration Functionaries and on Medical Certification of Cause of Death (MCCD) for doctors and coders 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 (One State Coordinator and ten Data Processing Assistants) and also running a pilot Project in South District of Delhi for starting of Data Entry Centres for linking of Civil Registration System with National Population Register.

5. Urban Statistics for HR and Assessment(CSS)

Annual Plan Outlay 2015-16 : ₹ 16 Lakh

The National Building Organisation (NBO) has been functioning as an Apex organisation in the country for collection, tabulation & dissemination of statistical information on housing & building activities. The Central Sector scheme of Urban statistics for HR & assessments (USHA) started from 2007-08 and is implemented

by the NBO. The CSS of Urban Statistics for HR & Assessments (USHA) aims at the development and maintenance of national data base, MIS and knowledge repository relating to Urban Poverty, slums, housing, construction & other urbanization-related statistics. 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.

DES, Delhi is the nodal agency for collection compilation for the requisite Information from the local bodies and the other related agencies in the state. NBO is providing financial assistance to meet out operational expenses for Collection, compilation and online transmission of data in the software provided by NBO (BRIKS). NBO had provided financial assistance of ₹5.00 lakh during 2011-12 to the DES Delhi for meeting out operational expenses Out of which ₹1.86 lakh was spent during 2012-13. For the said work this department has engaged 2 Statistical Assistants (out of 3 approved) and one DEO on contract basis from March 2014. To meet out the expenses on their salary etc. NBO has released an amount of ₹16 lakh for the year 2014-15 out of which ₹10.88 lakh were spent.

Target: To collect data in respect of permit & completion certificates issued & new residential permits issued of NBO in the prescribed formats of NBO.

Achievements:

1. Data collected in respect of permits & completion certificates issued by 3 DMC headquarters, 12 DMC Zones and NDMC the same has been uploaded in the BRIKS software of NBO for the year 2011-12 to 2014-15 and upto April 2015.
2. Data is also being collected on new residential permits issued during 2011-12 to till date in the prescribed formats of NBO.

CHAPTER - 10

TOURISM

The Delhi city has a glorious past as the seat of empires and magnificent monuments and also rich and diverse cultures. 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. Delhi, the capital of India, has its origin in 1450 B.C. and has been in continuous existence for over a thousand years now. 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.

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 plans to make Delhi an environmental & eco friendly tourism and culture destination. 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. In 2013, the Delhi received 23, 01,395 international tourists.

Revised outlay & expenditure of Annual Plan 2013-14, Approved outlay & Revised outlay of Annual plan 2014-15 and outlay for annual plan 2015-16 for Tourism Department are as under:

[₹ in crore]

Sector	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Tourism	12.50	9.41	64.54	57.75	41.00

1. Strengthening of Tourism Department

Annual Plan Outlay 2014-15 : ₹ 15 Lakh

Tourism Department, Govt. of NCT of Delhi is engaged to encourage tourism in Delhi, for which various plan schemes are implemented for the benefits of tourists.

Tourism Department has been made nodal department to facilitate the entrepreneurs to obtain licenses / registrations / NOC from various departments to open Restaurants with Bar in Delhi as per Cabinet decision no. 1717. Workload in this department has increased enormously with the introduction of Bed & Breakfast scheme, grading of Guest House and to issue license to Tour Operators/Travel Agents etc.

Outlay provided under Revenue head of this scheme is to be utilized for salary, contingency, office furniture, laptop, computers and purchase of photocopier, fax machine, telephone, office equipments for modernization of the office and purchase of vehicle/ replacement of vehicles etc.

2. Tourism Infrastructure

Annual Plan Outlay 2015-16 : ₹ 1500 Lakh

I. Development of Paryatan Bhawan/ Delhi Bhawan

Delhi, being National Capital Territory, must have a Paryatan Bhawan to house the State Tourism Information Offices. The package tours of The Corporation would start from the Prayatan Bhavan. The Prayatan Bhavan would also house the Information Center of DTTDC along with facility of foreign exchange, internet café, snack bar etc. This is proposed to be established at Baba Kharak Singh Marg, Connaught Place site, which is already with DTTDC.

The upper floors of the Paryatan Bhawan would house the offices of various States tourism Corporation and they would also be encouraged to start their package tours from the Prayatan Bhavan.

It is visualized that the Paryatan Bhawan would become the focal point for tourists coming to Delhi and would also provide one stop shop for all travel related requirements.

II. Development of Dilli Haat at Janak Puri

The first phase of third Dilli Haat is being developed at Janakpuri and is near completion. An additional land has also been allotted to DTTDC adjoining Dilli Haat, Janakpuri site to develop parking and other facilities. Development of Auditorium in the Janakpuri Haat is also proposed in 2015-16.

III. Development of Rural Tourism Projects and DITTM

The possibilities for development of infrastructure in rural areas having potential for tourism are being explored. The objective is to showcase rural life, art, culture and heritage at rural locations and in Delhi villages which may give tourists an opportunity to get such experience within easy reach of city. The intention is to

benefit the local community economically and socially as well as enable interaction between tourists & local population for a mutually enriching experience. Under this scheme, the thrust is to promote village tourism as the primary tourism product to spread tourism and its socio-economic benefits to rural region.

DTTDC is in process of identifying the suitable land and sites for rural tourism projects in south of the city. The Dy. Commissioner (South) has offered some gaon sabha land/sites at South Delhi area. The inspections of the sites have been made. The land use of the sites as well as tourism potential is being ascertained to explore the possibilities for development of Rural Tourism Projects and DITTM.

IV. Development of Aquarium at Garden of Five senses

An aquarium is a vivarium consisting of at least one transparent side in which water-dwelling plants and animals are kept. Fish keepers use aquaria to keep fish, invertebrates, amphibians, marine mammals, turtles and aquatic plants. Aquariums are also known as fish bowls. Specialized equipments maintain appropriate water quality and other characteristics suitable for the aquarium's residents and can stimulate entire marine eco-systems. The adjoining land at Garden of Five Senses can be utilized for a world class aquarium to provide opportunity to tourists as well as Delhites to experience the sea-life in Delhi.

V. Development of Lakes

DTTDC is organizing leisure boating activities at Various Lakes for the facilitation of Tourists and visitors. There is a huge scope for addition and replacement of facilities being provided at lakes in Delhi. It is proposed to replace the existing boats with the new boats with new technology and is easy to Paddle for the tourists and will add to the beauty of the Lakes. In addition there is proposal to add motorized boats, Kayaks, Canoes, Streamer, Jet Boats at a few lakes in Delhi. In order to increase the water level at few lakes, dredging at the bottom level of a few lakes would be required.

VI. Tourist Destination at Wazirabad

3. Promotion of Tourism - Delhi as a Destination

Annual Plan Outlay 2015-16 : ₹ 510 Lakh

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

Part A

Annual Plan Outlay 2015-16 : ₹ 500 Lakh

Under part A, the followings activities have been covered:

- 3.1 Production of Tourist Literature, Folders, Leaflets, Maps, City Guides, Brochures, CDs
- 3.2 Publicity through Print and Electronic Media/Internet
- 3.3 Organization of Fairs & Festivals
- 3.4 Participation in National Fairs/ Conferences/ Marts/ Exhibitions
- 3.5 Major Tourism Events Sponsored by the Govt.
- 3.6 City Information Service (1280)

Part B

Bed & Breakfast Scheme

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

This scheme started in the month of October, 2007 and to be continued during the year 2015-16 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 31.03.2015 is given below:

Category	No. of Establishment	No. of Rooms
Gold	30	127
Silver	185	740
Total	215	867

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.

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

Annual Plan Outlay 2015-16 : ₹ 75 Lakh

Delhi Tourism is operating Tourist Information Centres at all the main disembarkation points in Delhi, besides information offices in Kolkata, Hyderabad, Ahmedabad and Chennai. Delhi Tourism disseminates information to the tourists from these offices and a large number of foreign and domestic tourists avail these facilities. The information centres are at the following places in and outside Delhi:

1. Domestic Airport, 2. Nizamudin Railway Station, 3. N-Block Connaught Place, 4. Coffee Home Baba Khark Singh Marg 5. I Centre Baba Khark Singh Marg 6. Govt. of India Tourist Office, Janpath, 7. Dilli Haat INA, 8. Kolkatta, 9. Chennai. 10. Hyderabad, 11. Ahmedabad.

The above tourist information centers will also work in respect of safety and security for the Domestic and International Tourists especially women tourists. These information centers will give details of Monuments and other tourist information and helpline numbers for safety of tourists, redressal of grievances of tourists etc. There is also strong need for opening of new Information Office at Terminal T-3, International Airport at New Delhi. The cost of establishment for new and operation of existing and new information offices would be met out of plan funds as per provision/ pattern of assistance in existence.

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

Annual Plan Outlay 2015-16 : ₹ 400 Lakh (This is GIA but used for capital works)

- a. Advanced Training Centre
- b. Construction of Boys Hostel and Guest House
- c. Purchase of equipments for labs

Delhi Institute of Hotel Management & Catering Technology was setup in 1998. 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 Plan 2015-16 is for construction of one training centre (3 Star hostel) to impart the practical training to the students and also for construction of hostels for the boys & guest house.

6. Skill Development of Students in Government Schools

Annual Plan Outlay 2015-16 : ₹ 300 Lakh

The Scheme “Skill Development of Students in Government Schools” (Aatm Nirbhayta Ki Aur) is prepared to enhance the professional skills of the students. There are total of eight (08) courses proposed of eight weeks each (only one course is for two weeks) for thirty students each. The courses are proposed to be held in twenty (20) Government schools which are to be selected by Education Department. The DIHM&CT will recruit co-ordinators, data entry operators on contract for monitoring and guiding the schools and trainees.

Further, the Government will also have to take decision on the number of courses during a year. Government will incur the cost of course expenditure on equipment charges which are one time charge.

7. INFRASTRUCTURE DEVELOPMENT FOR DESTINATIONS AND CIRCUITS (CSS)

Annual Plan Outlay 2015-16 : ₹ 1300 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. Grant-in-aid to DTTDC for celebration of Engifest (General) (CSS)
- f. Development of Delhi Haat at Pitampura (CSS)
- g. GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)
- h. GIA to DTTDC for celebration of festivals in Delhi (CSS)
- i. GIA to DTTDC for celebration of Incredible India Festival (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 Planning 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 plan to implementation of the master plan. 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)

Approved Outlay 2015-16 : ₹ 15.00 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-UI-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-UI-Ajaib, New Delhi under CSS-Plan 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. There is unspent balance of ₹ 13.96 lakh as on 01.04.2015. 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)

Approved Outlay 2015-16 : ₹ 110.00 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 Nafargarh 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)

Approved Outlay 2015-16 : ₹ 302.00 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. Porta 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. Planters : 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, Commandonet, Catwalk, 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)

Approved Outlay 2015-16 : ₹ 15 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 Celebration of Engifest (CSS)

Approved Outlay 2015-16 : ₹ 4 Lakh

Delhi Technological University (DTU) under Government of Delhi requested DTTDC for financial support for organization of its Engifest during the financial year 2011-12. The DTTDC agreed to give financial support of ₹3.00 lakh for the Engifest wherein the cultural activities with the Association of students of DTU were held. The said Engifest was held at DTU Complex on 23rd March, 2012. No funds have been received under this scheme during 2014-15.

VI) Development of Dilli Haat at Pitampura (CSS)

Approved Outlay 2015-16 : ₹ 10 Lakh (For Capital Assets)

DTTDC has built 108 craft stalls at Pitampura Dilli Haat. Most of these craft stalls have been leased out to a number of Ministries and Organizations of Govt. of India and Govt. of Delhi. Ministry of External Affairs, Govt. of India has recently requested for allotment of 28 built up craft stalls for setting up of SAARC Museum. A

decision to set up SAARC Museum was taken during the meeting of Prime Ministers of SAARC Countries and India has decided to set up the SAARC Museum at Pitampura Dilli Haat. In order to meet the requirement of additional craft stalls, DTTDC proposes to built 10 craft stalls at Pitampura Dilli Haat.

Ministry of Tourism, GOI sanctioned an amount of ₹ 88.90 lakh during 2010-11 and released an amount of ₹ 71.11 lakh. DTTDC has already submitted the UC of an amount of ₹ 80.18 lakh to MOT, GOI for release of balance funds of ₹ 9.07 lakh.

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

Approved Outlay 2015-16 : ₹ 779 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 only ₹ 8.85 crore were released and ₹15.51 crore is yet to be released by the Ministry of Tourism, GOI.

VIII) GIA to DTTDC for Celebration of Fairs & Festivals in Delhi (CSS)

Approved Outlay 2015-16 : ₹ 50 Lakh

The promotion of Delhi as a cultural destination is another area where Government of Delhi has taken various steps to spread awareness about the rich cultural heritage among the tourists. The heart-beat of Delhi has always lain deep & steady in its sumptuous culture held firm and strong down the centuries. Delhi Tourism hosts a slew of cultural festival annually. These are an excellent platform for tourists to get a glimpse of India's rich cultural heritage and traditions. These festivals present India's most amazing cuisine, handicrafts, handlooms & kaleidoscope of Art & Cultural performances. These events improve community development, reinforce local identity and promote social inclusion and city pride. This scheme includes the major festivals like Garden Tourism Festival & Mango Festival and other festivals like Sharad Utsav, Basant Utsav, Itra festival and Kite-flying festival.

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

Approved Outlay 2015-16 : ₹ 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.

CHAPTER - 11

I CIVIL SUPPLIES

DEPARTMENT OF FOOD, SUPPLIES & CONSUMER AFFAIRS

1. Setting up of State Food Commission

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

The plan scheme “State Food Commission” under the National Food Security Act, 2013 has been introduced in the budget 2014-15. Under the Act GOI provides wheat and rice at highly subsidized rates to the eligible households. The Act provides that every State Govt. may, by notification, constitute a State Food Commission for the purpose of monitoring and review of implementation of this Act. The Commission shall consist Chairperson, 05 other members and member secretary. The State Govt. shall make available to the Commission, such administrative and technical staff, as it may consider necessary for proper functioning for the Commission.

2. Computerization of Targeted Public Distribution System (TPDS)-CSS

Annual Plan Outlay 2015-16 : ₹ 200 Lakh (State Share)
₹ 92 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 enrollment 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.

3. Renovation, Construction & Purchase of Office Buildings

Annual Plan Outlay 2015-16 : ₹ 300 Lakh (Capital)

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. 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. ₹ 8.06 crore has been transferred to DSIIDC for renovation of 39 circle offices. During Annual plan 2015-16, it is proposed to take up renovation/ construction of spill over renovation works of circle offices as well as headquarters and construction of office building.

4. Providing Accommodation for District Forum

Annual Plan Outlay 2015-16 : ₹ 200 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 renovation work of 05 offices of District Forum has been taken up and the work is in progress. It is proposed to take up the left over work of renovation of 01 District Forum at Tis Hazari during 2015-16.

5. Consumer Awareness Programme (CSS):

Annual Plan Outlay 2015-16 : ₹ 8 Lakh

This Central Plan 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 funds of ₹11.25 lakh to Delhi @ ₹ 1.25 lakh per district to all the 9 district of Delhi in 2006 under the scheme. But only an amount of ₹2.95 lakh was utilized out of ₹11.25 lakh and accordingly utilization certificate was also submitted to the Ministry concerned by this department.

An amount of ₹ 30,00,000/- has been allotted by Ministry of Consumer Affairs in Centrally Sponsored Scheme for the year 2015-16 for creating consumer awareness in Delhi. The amount is to be spent on observation of National Consumer and World Consumer Rights day apart from other activities related to consumer awareness in Delhi.

II DEPARTMENT OF WEIGHT & MEASURES

Strengthening of Legal Metrology Wing (CSS)

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

GOI has provided a sum of ₹0.75 crore against the total projected cost of ₹ 4.75 crore for construction of one secondary standard laboratory, 06 working standard working laboratory and 01 office of the controller under the scheme.

CHAPTER - 12

GENERAL EDUCATION

I. DIRECTORATE OF EDUCATION

Education is one of the most important socio-economic factors influencing human development of a society. Literacy level and Education in general and of women in particular is an important indicator of economic growth and it is the only gate way for reaching the pinnacle of progress in life. National policy on education accords priority to the universalisation of primary education for children in the age group 6-14 years. Earnest efforts are being made by the Govt. of N.C.T. of Delhi to provide educational facilities to every child and adequate attention is also paid to improve the quality of Education.

Education is of utmost priority to the Government as it believes that education is the first step towards development and prosperity of a society. Therefore, government has proposed a historical budget of ₹ 9,836 crore for the Education sector in the financial year 2015-16. Of this, ₹ 4570 crore is for plan expenditure. This is 106% more than the last financial year's plan expenditure of ₹ 2219 crore which in itself is a proof of the priority given by the Government to education. Government has considered the expenditure on Education as an investment in the happiness and prosperity of future generations.

MISSION: Access of Education within vicinity as per Right to Education (RTE) norms, bridging gender & Social Category gaps, focus on quality of education, skill development & sports.

FOCUS OF 12th FIVE YEAR PLAN

The focus of 12th plan is to ensure implementation of Right to Education Act and provide free and compulsory education to all children in the age group of 6-14 years. In addition, thrust would be laid on following areas:-

- Improvement in literacy rate.
- Reduction in disparity in literacy among male and female.
- Access of Education within vicinity.
- 100% enrollment of students in the age of 6-14 years.
- Inclusive Education.
- Improvement in Quality of Education.
- Skill Development.

KEY INDICATORS OF EDUCATION

Literacy Rate in the Population

The literacy rate of Delhi increased from 75.29% in 1991 to 86.21% 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 10 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

Literacy Rate in the Population District wise

Analysis of district wise literacy rates revealed that North west, North East and Central are below the state level literacy rate.

S. No	Name of District	2001				2011			
		Literacy Rate (%)			Gender gap(%)	Literacy Rate (%)			Gender gap(%)
		Total	Male	Female		Total	Male	Female	
1	North West	80.57	86.67	73.08	13.59	84.66	89.74	78.76	10.98
2	North	80.10	84.64	74.54	10.10	86.81	91.06	81.92	9.14
3	North East	77.53	84.78	68.94	15.84	82.8	88.39	76.51	11.88
4	East	84.91	89.65	79.26	10.39	88.75	92.47	84.55	7.92
5	New Delhi	83.24	88.62	76.33	12.29	89.38	93.04	84.83	8.21
6	Central	79.69	82.73	76.05	6.68	85.25	87.60	82.60	5.00
7	West	83.39	87.85	77.99	9.86	87.12	91.17	82.5	8.67
8	South West	83.61	89.86	75.55	14.31	88.81	93.62	83.07	10.55
9	South	81.96	88.26	73.94	14.32	87.03	92.20	80.99	11.21

Age-wise population of NCT Delhi

Age wise population of 6-14 yrs that qualify for compulsory enrollment under RTE Act as per 2011 Census data worked out to **2861167** as against total enrollment in elementary level in Delhi during 2011-12 of 2818461 and in 2013-14 was 2948659.

AGE WISE POPULATION IN NCT DELHI AS PER CENSUS 2011

Age	Persons	Males	Females
6	308302	165684	142618
7	306299	163769	142530
8	308389	166754	141635
9	290030	157860	132170
10	363540	199751	163789
11	313738	170780	142958
12	335583	183037	152546
13	310246	166567	143679
14	325040	175311	149729
Total	2861167	1549513	1311654

No. of schools & Enrolment status

S. No	Indicator	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
A.1	No. of DOE schools	924	924	934	948	969	992	1007
A.2	Total Enrollment	1197204	1301591	1399172	1493396	1574919	1610405	1541992
	Boys	599103	650824	699110	745049	784130	787581	739900
	Girls	598101	650767	700062	748347	790789	822824	802092
A.3	Pass percentage							
	XII	87.15	88.67	87.54	87.71	88.65	NA	88.61
	X	89.44	90.99	99.09	99.16	99.45	NA	98.81
B.1	No. of DOE Aided schools	214	214	211	212	216	211	211
B.2	Total Enrollment	161262	164224	159178	164601	164601	164706	162774
	Boys	87249	89582	85987	89767	89767	89301	86473
	Girls	74013	74642	73191	74834	74834	75405	76301
C.1	No. of Un- Aided schools	NA	1956	1995	2030	2076	2277	2277
C.2	Total Enrollment	NA	1227689	1307603	1380466	1380466	1356818	1470857
	Boys	NA	740175	785812	833158	833158	819323	886416
	Girls	NA	487514	521791	547308	547308	537495	584441

Financial Outlays

The state plan outlays of Dte. of Education has increased steadily year after year to achieve the objectives under plans. Annual plan-wise Financial outlays and expenditure during Tenth (2002-07), Eleventh (2007-12) and ongoing Twelfth Five year plans (2012-17) are given in following table: -

[₹ in crores]

S. No.	Year	Approved outlay	Revised outlay	Expenditure
1.	2002-03	160.00	123.00	113.36
2.	2003-04	170.00	157.74	147.96
3.	2004-05	198.00	191.09	167.33
4.	2005-06	206.65	177.81	146.72
5.	2006-07	215.00	195.79	182.75
6.	2007-08	280.00	326.50	293.82
7.	2008-09	450.00	424.00	394.18
8	2009-10	435.00	423.23	405.77
9	2010-11	520.00	573.18	531.42
10	2011-12	728.00	797.40	699.31
11	2012-13	9600.00	1012.05	894.33
12	2013-14	1279.40	1382.30	1244.49
13	2014-15	1699.91	1666.51	1473.03 (Tentative)

Access of Education

Availability of school is one important factor affecting access to education and attendance. It is estimated that child population in the age group of 6-14 years would increase to 34.71 lakh by the end of 12th plan, registering an increase of about 3.25 lacs children in 5 years. Govt. is committed to (under obligation also) to enroll all children in schools. Dte. of Education has not only to bring those who are left out till now in schools but also make room in terms of infrastructure, teachers etc. for additional children in schools every year.

The Working Group laid emphasis on opening integrated schools, whenever required. Accordingly, existing schools are being converted into Sarvodaya Vidyalaya by adding primary classes. 02 schools during 2009-10, 06 in 2010-11, 7 schools in 2011-12 and 6 schools in 2012-13, 18 Schools during 2013-14 and 13 schools during 2014-15 were converted into Sarvodaya Vidyalaya making a total of 414.

The number of schools opened, upgraded or bifurcated under different annual plans is as under:-

Year	Opened	Upgraded	Bifurcated
2002-03	12	11	03
2003-04	10	18	04
2004-05	11	10	03
2005-06	10	07	0
2006-07	08	13	0
2007-08	05	25	2
2008-09	06	17	1
2009-10	01	59	5
2010-11	09	17	8
2011-12	07	26	9
2012-13	04	38	12
2013-14	12	37	14
2014-15	06	31	09

MCDs, which caters to primary education, has a wide network of schools. It has around 1750 schools where around 9 Lacs students are enrolled. Besides primary schools, NDMC runs 10 Middle, 9 Secondary and 11 Senior Secondary 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

As a fresh initiative to improve quality of education, about 50 existing schools will be identified across Delhi to develop them into Model Schools by making special efforts to improve infrastructure, provide creative environment in these schools during the current academic session. The agenda of the Government is to provide modern facilities and infrastructure in all government schools. Dte. of Education has opened 17 Pratibha Vikas Vidyalayas (RPVVs) so far to provide quality education to poor but brilliant students by providing adequate manpower and equipments in these schools. Delhi govt. schools topped among 6 Cities of India having recorded a pass percentage of 86.78at 10+2 level and at 10th level it was more than 98.31 during 2014. Awards are given to students as well as teachers to inculcate competitiveness among them. Scholarships are also paid to meritorious students for better performance.

Education for Girls

Enrollment of girls is more than boys in govt. schools as girls account for 52% of total. This Directorate is implementing girl student specific schemes apart from gender neutral schemes. To encourage education among girls, free transport is provided in villages which do not have schools. LADLI is implemented to encourage retention and check drop-out in schools in girls. In order to encourage hygiene among adolescent girls, (KISHORI' scheme was launched by the Govt. in 2011 under which, sanitary napkins are provided every month to girl students from class VI to XII. In addition, the scheme to provide incentive to girls for secondary education (Centrally Sponsored Scheme) is also being implemented in Govt. of NCT of Delhi. Under this scheme SC/ST girls who have passed class VIII th and are admitted to class IX in Govt. /Govt. Aided schools (below 16 years of age and unmarried) are given ₹3000/- monetary grant deposited in the name of eligible girls which could be drawn on attaining 18 years of age and on producing the pass certificate of class X.

Universalisation of Elementary Education (SSA)

Sarva Shiksha Abhiyan (SSA), is a flagship programme of Government for achievement of Universalization 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 current educational attendance status of children in this age-group assumes great significance. The programme also seeks to open new schools in those habitations which do not have schooling facilities and strengthen 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 Sarva Shiksha Abhiyan in Delhi. 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.

Bhagidari Scheme

Delhi Govt.'s Bhagidari Scheme, which envisages Govt. and Community partnership in the governance, is being used for mobilization of community for universalization of elementary education. Vidyalaya Kalyan Samiti (VKS) have been constituted with people participation to bring about academic, administrative and infrastructural improvement at school level .

Right to Education

Right to Education Act is implemented by Govt. which provides children in the 6-14 age group the legal entitlement to free and compulsory education. Children belonging to EWS category are provided admissions in Private schools.

Major Achievements during 2014-15

- During the year 06 new schools were opened, 31 upgraded and 09 bifurcated thereby paving the way for increasing the intake of students at different levels.
- Science stream was introduced in 03 schools to promote Science Education among the students.
- 14 schools were converted into sarvodaya Vidyalaya, thus introducing classes I to V in all of these schools.
- About 17 lakh students in Govt. & Govt. aided schools have been provided free text books and uniform subsidy.
- Around 25000 students were admitted to private schools under EWS category.
- Lal Bahadur Shastri merit scholarship was given to 13336 eligible students and Scholarship to 232700 educationally backward minorities' community students was given.
- Vocational Education at Secondary level has been introduced in 22 schools across Delhi to promote Vocational Education.

PLAN SCHEMES OF 2015-16

1. INTRODUCTION OF PRIMARY CLASSES IN GOVT. SCHOOLS (CONVERSION INTO SARVODAYA SCHOOLS)

Annual Plan Outlay 2015-16 : ₹ 70 Lakh

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 and 13 schools during 2014-15. Total no. of such Sarvodaya schools having I to XII classes comes to 414. In addition pre-primary classes have now been introduced in all Sarvodaya Vidyalayas.

- Under this scheme new Sarvodaya schools are provided **₹1 lakh** funds to meet contingent and misc. expenditure
- Existing Sarvodaya schools are 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.

2. **Sarva Shiksha Abhiyan (SSA)**

Annual Plan Outlay 2015-16 : ₹ 5000 Lakh (State Share)
₹ 6000 Lakh (Central Share)

Sarva Shiksha Abhiyan is a flagship scheme of Govt. of India for achievement of Universalisation of Elementary Education in a time bound manner. SSA is being implemented in partnership with State Government. Under the plan scheme, assistance is provided for recruitment of teachers, infrastructure, trainings, text books etc. In Delhi, the expenditure on the scheme is shared between Govt. of India and Govt. of Delhi in the ratio of 65:35.

Sarva Shiksha Abhiyan (CSS)

Sarva Shiksha Abhiyan (SSA) was approved by the Government of India in 2000 for achieving the goal of universal elementary education in a time-bound manner. It aims to provide useful and relevant elementary education for all children in the 6-14 age groups by 2010. It lays emphasis on bridging school, regional and gender gaps with the active participation of the community in the management of schools. The scheme is administered by the Department of School Education and Literacy of Govt. of India.

SSA is being implemented in partnership with State Governments to cover the entire country and address the needs of 192 million children in 1.1 million habitations. The programme seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants. Existing schools with inadequate teacher strength are provided with additional teachers, while the capacity of existing teachers is being strengthened by extensive training, grants for developing teaching-learning materials and strengthening of the academic support structure at a cluster, block and district level. SSA seeks to provide quality elementary education including life skills. SSA has a special focus on girl's education and children with special needs. SSA also seeks to provide computer education to bridge the digital divide.

In the state of Delhi the SSA programme, a flag ship project of Govt. of India, is being implemented by a registered society in the name and title of Universalization Elementary Education Mission under the aegis of Dte. of Education.. The programme of UEEM in Delhi is to support the endeavor of the State Govt. to provide Quality Elementary Education to all by opening primary Schools in these habitation; those are not having schooling facilities, social gaps in enrollment retention and learning strengthening existing school infrastructure by constructing additional class rooms. Toilets, facilities for disable children providing maintain & school grants, provision for additional teachers besides providing quality training to the teachers of the regular system.

Major Achievements of SSA in GNCT of Delhi:

- Access and enrollment at the primary stage of education has improved substantially.

- The number of out of school children (drop-out and never enrolled) has reduced significantly.
- The gender gap in elementary education has been narrowed down substantially and the SC/ST & Minority children are enrolled proportionate to their population.
- Additional class rooms have been constructed.
- Teachers have been engaged on contract basis to take care of the needs of CWSN.
- Establishment of MIS at State/District level.

An amount of ₹5087 lakh was released as central share and ₹4085 lakh was released as state share during 2014-15.

3. FREE SUPPLY OF TEXT BOOK

Annual Plan Outlay 2015-16 : ₹ 13400 Lakh

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 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 IXth 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**.

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. Similarly, grant to private schools is also released through districts on verification of data of eligible students, admitted against free ship quota.

Around 15.5 lacs students from Govt., 1.7 lacs students from Aided and 18000 students from unaided schools admitted under free -ship quota are expected to benefit from this scheme in 2015-16.

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 lacs students are enrolled up to elementary level in Govt. and govt. aided schools.

- Cash subsidy towards writing material to students in Govt. & Govt. Aided schools to benefit more than **8 lakh** students of elementary classes.

4. IMPROVEMENT OF SCHOOL LIBRARIES

Annual Plan Outlay 2015-16 : ₹170 Lakh

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 upto 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/- is allocated to Sr. Secondary, Secondary and Middle schools respectively. An amount of ₹1 lac is

allocated to newly opened schools for purchase of books , Computer System, book shelves, furniture for the school library etc .

5. UNIFORM SUBSIDY

Annual Plan Outlay 2015-16 : ₹ 13750 Lakh

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 freeship 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 2010-11, 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	Amount
(a)	Nursery to V	₹ 500/- p.a.
(b)	Class VI to VIII	₹ 700/- p.a.
(c)	Class IX to XII	₹ 900/- 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.

6. FREE TRANSPORT FACILITY TO GIRLS IN RURAL AREAS

Annual Plan Outlay 2015-16 : ₹200 Lakh

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 Prahapur, SKV

Daryapur Kalan, SKV Narela No.1, SKV Khera Kalan, in North-West (A), SKV Qutabgarh in North West-B, 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: - Buses are provided free of cost for girl students.

7. ADDITIONAL SCHOOLING FACILITIES

Annual Plan Outlay 2015-16 : ₹ 90000 Lakh

The main objective of the Scheme is to provide additional schooling facility to the students by opening new schools, upgrading and bifurcating existing schools to cope up with increasing no. of students at an average of a lakh students every year .

Need and Justification: - Delhi attracts people from all states. People migrate to Capital in search of better education and job facilities. Naturally, Delhi needs more schools to provide access of education to all students. In order to meet the demand, new schools are opened every year. During 2014-15, 06 schools opened, 31 upgraded and 09 schools were bifurcated by Dte. of Education

Programme Contents: - Funds are provided for following activities :-

1. To meet contingent and misc. expenditure by newly opened, upgraded and bifurcated school like water cooler, computer system, furnishing of HOS room etc
2. Purchase of computer system, dual desks, furniture for new/old schools.
3. Salary of teaching and non-teaching posts under plan in Govt. Schools.
4. Payment of honorarium to guest teachers, contract teachers.
5. Advertisement for admission and other school related activities.
6. Research study on larger issues like drop-out etc.
7. Printing of admission forms, preparation of I-Card of students/plan write-up, circulars etc.
8. Additional educational facilities in slum areas.
9. Research and Evaluation.

The student-teacher ratio in government schools of Delhi is a matter of concern. If a teacher has to teach a class of 80-100 students, it is but natural that the standard of education will deteriorate. Government proposes to recruit 20,000 regular teachers by the end of year, which will help improve this ratio.

8. OPENING AND STRENGTHENING OF PRATIBHA VIKAS VIDYALAYAS

Annual Plan Outlay 2015-16 : ₹ 50 Lakh

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 PWVs were opened in 2001-02. One more PVV was opened at Dwarka in 2003-04 so as to have one PVV in each district. In addition, 3 new PVVs were opened in District East, North-East and South in 2004-05. 4 Ludlow castles schools were converted into PVVs and one PVV was opened at Narela in 2007-08. However, due to shortage of schools for primary schools RPV, Shankaracharya marg and Civil lines were reverted into sarvodaya vidyalayas.

Every attempt is made to provide good infrastructure (building, desks, laboratories, and library) and adequate manpower. Other equipments 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.

9. CORRESPONDENCE COURSES (PATRACHAR VIDYALAYA)

Annual Plan Outlay 2015-16 : ₹30 Lakh

The main objective of the scheme is to cater to the educational needs persons residing of Delhi which includes drop-outs from regular schooling, housewives, persons belongs to weaker section of society, personnel of armed or paramilitary forces who are posted at far-flung areas and who wish to continue their studies. The Patrachar Vidyalaya was closed in 2005-06 but it was revived from 2009-10 and is affiliated to CBSE.

The following activities would be carried out by Patrachar Vidyalaya :-

1. Advertisement in news paper for admission, PCP, & Remedial classes including fees with CBSE.
2. Printing of prospectus, admission forms, I. Card for classes X-XII.
3. Conduct of PCP & Remedial classes.
4. Salary of IT Assistant & Data Entry Operator
5. Printing, Assignments, Marking of response sheets & purchase of study materials etc.
6. Three streams –Humanities, commerce and Science among Senior school Certificate.

10. SCHOOL EXTENSION PROGRAMME

Annual Plan Outlay 2015-16 : ₹400 Lakh

A. Science Teaching

Objective of the Scheme: - The scheme intends to improve and expand teaching of science at school stage. 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.

The funds for purchase of material and equipment in existing science lab, are provided out of non-plan funds. When a science is introduced as a new stream in a school, funds to the tune of ₹3 lakh per school are provided for establishment of science lab from Plan funds.

B. 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 100 only who cannot render their services to all 1011 schools. It is therefore proposed to hire services of expert EVG counselors from outside to meet the requirement of all schools.

C. Mental Math's

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, Science based activities like Science Quiz, Science Debate, science based drama, poster, slogan, Children science Congress are organized to propagate Science Education by the Directorate of Education.

PROGRAMME CONTENTS:

Funds will be provided for the following:-

- (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.
- (vii) Organisation of career mela.

11. VOCATIONAL EDUCATION IN SCHOOLS

Annual Plan Outlay 2015-16 : ₹15000 Lakh

The Directorate of Education started Vocational Education programme in 1977-78 to provide vocational education to students of class XI & XII to learn a skill to undertake a career or pursue a higher education in the specific field of interest. The aim was to develop skilled manpower through diversified courses to meet the requirements of mainly the unorganised sector & to instill self-employment skills in people through large number of self-employment oriented courses. At present 17 Vocational Courses are being taught at the +2 stage to approximate 18,000 students with the aid of 702 part time vocational teachers/contract teachers in 252 govt and 06 govt. aided Sr.Sec. Schools in Delhi. The 17 Vocational Courses are as under:

1.	Electrical Technology
2.	Electronics Technology
3.	Automobile Technology
4.	Air-Conditioning & Refrigeration Technology
5.	Stenography & Computer Application (English)
6.	Stenography & Computer Application (Hindi)
7.	Banking & Insurance
8.	Office Secretary ship
9.	Food & Beverage Services
10.	Food Production
11.	Textile Design
12.	Health & Beauty Studies
13.	Fashion Designing & Garment Technology
14.	Travel & Tourism
15.	Horticulture
16.	IT Application
17.	Library & Information Science

- Lab facilities for practical training are available at all the schools where the 17 Vocational Courses are being taught except Hospitality and Tourism which is

newly introduced in the year 2010-11, for which e-tendering process is not yet completed.

- All these 17 courses were initially run with the funding from Centrally Sponsored Scheme. However, presently these courses are running from the Delhi Govt. funds only.

HOSPITALITY & TOURISM COURSES IN SCHOOLS

Keeping in view the shortage of trained professionals and the emphasis of Govt. of India on development of employability skills, CBSE has offered skill based courses under Hospitality & Tourism. Central Board of Secondary Education has introduced new courses in Food Production, Food & Beverage Services under Hospitality & Tourism Sectors in collaboration with National Council of Hotel Management & Catering Technology.

The Board has also facilitated support to its affiliated schools that are offering 'Food Production' and 'Food & Beverage Services' Courses by the way of arranging Mentor Institutes (i.e. Institutes of Hotel Management) under the National Council of Hotel Management & Catering Technology. The concerned schools may also seek financial support in form of grants from the Ministry of Tourism for the successful implementation of these courses.

The National Council of Hospitality and Catering Technology NCHMCT, which is the professional body for the joint certification, is exploring possibilities for providing the students passing out this course with an additional weightage in the entrance examination for graduate courses in Hotel Management in the Institutes of Hotel Management in the country. The new courses consist of two vocational subjects each in classes XI & XII.

Initially this course was started in three Govt. schools in 2010-11 and at present, the course is being taught in 9 Govt. schools.

Implementation of Vocational Education at IX class in 200 more Delhi Govt. Schools

GNCT of Delhi has desired to implement vocational education at IXth class in 200 more Delhi Govt. Schools during the academic year 2015-16 with its own funds on the pattern of Centrally Sponsored Scheme NSQF with the option of two streams in each school out of following 8 streams:

1. IT
2. Retail
3. Automobile
4. Security
5. Travel & Tourism
6. Financial Marketing Management
7. Beauty & Wellness
8. General Duty Management (Health sector)

The matter regarding implementation of vocational education at IX class in 200 Delhi Govt. schools is in the process and will be finalized shortly.

12. NATIONAL SKILL QUALIFICATION FRAME-WORK (NSQF)/NVEQF (CSS)

Annual Plan Outlay 2015-16 : ₹ 20 Lakh (State Share)
₹ 50 Lakh (Central Share)

Secondary and senior secondary education are important terminal stages in the system of general education where options are exercised by youth to enter the world of employment or to go in for technical training or to pursue higher general education. The Directorate of Education, Government of NCT of Delhi is the organization for implementation of Secondary Education in 9th and 10th Standard in Delhi.

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 2015-16.

The National Vocational Educational Qualification Framework (NVEQF) Scheme has been superseded by National Skill Qualification Framework (NSQF) after notification by Ministry of Finance, Deptt. of Economic Affairs on 27 Dec., 2013. Centrally Sponsored Scheme of "Vocationalisation of Higher Education" has been revised and henceforth will be known by the name of '**Vocationalisation of Secondary and Higher Secondary Education**'. The scheme has already been subsumed under the Rashtriya Madhyamik Shiksha Abiyan Scheme with effect from 1st April, 2013. 75:25 sharing pattern between Center and States for funds released under all the components of the scheme has been followed by MHRD vide letter dated 12.3.2014. Total number of students enrolled under NSQF in 22 schools will be 2200 (22 x 50 = 1100 for IX class and 22 x 50 = 1100 for X class) during the academic year 2015-16.

An amount of ₹ 192.44 lakh for central share and ₹ 16.13 lakh for state share was released during 2014-15.

In addition to basic education, the government plans to substantially expand vocational education and skill development at school level itself. In the coming times, it is planned to give two certificates in the hands of 15 every student when he passes 10+2 - one would be related to general education and the other to skill education. On

one hand, the opportunity for higher education would be opened to students. On the other hand based on own skills, students will have potential for employment.

13. HOSPITALITY & TOURISM COURSES IN SCHOOLS – CSS

Annual Plan Outlay 2015-16 : ₹49 Lakh

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. But the GIA was not utilized by DOE till 2013-14. Ministry of Tourism vide letter dated 20.11.2014 directed Vocational Branch to refund the GIA of ₹ 60 lakh as the vocational Branch has failed to utilize GIA during the last four years.

DOE refunded an amount of ₹60 lakh to Ministry Of Tourism, Government of India 2014-15.

14. COMPUTER EDUCATION PROGRAMME IN SCHOOLS

Annual Plan Outlay 2015-16 : ₹ 2000 Lakh

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.

15 Information and communication Technology (ICT) in Govt./Govt aided schools

Annual Plan Outlay 2015-16 : ₹ 1000 Lakh (State Share) - Capital
₹ 1500 Lakh (Central Share) - Capital

A proposal of the Education Department for setting up of computer labs in all Govt. & Govt Aided School has been approved by ministry of Human Resources Development under the revised scheme of Information and Communication Technology (ICT) in school. The scheme is on 75:25 sharing basis i.e. 75 central share and 25 state share. The scheme is upto 2020-21 and the payment is spread over up to that period. An amount of ₹10 crores has been allocated as State Share whereas an amount of ₹20 crore has been allocated as Central Share for 2015-16.

The non-recurring cost per school for 5 years is ₹6.40 lacs out of it ₹4.80 lacs per school will be borne by central govt. and the balance ₹ 1.60 Lac (₹6.40-₹4.80) will be borne by the State govt. The Central Govt. will release ₹ 1 lac for first 4 years and the balance ₹ 0.80 Lac will release in 5 years.

Further the recurring cost per school per year is ₹ 2.70 Lacs, out of it, ₹1.83 lacs per school per year will be borne by Central Govt. and the balance ₹0.70 lac (2.70-1.83) will be borne by the State Govt.

The scheme was implemented since 2000-01 under State Govt. Fund. But in 2010-11, approval of 594 schools has been granted by MHRD and in 2011-12, all govt. schools under GNCTD has been approved by MHRD under ICT Scheme in 75:25 sharing basis. As per ICT Norms, the estimated cost of scheme for 05 years is ₹220.89 Crore.

An MOU has been signed between M/s TCIL (an Enterprises of Govt. of India) and Dte. of Education, Govt. of NCT of Delhi, for installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs and to deployed computer teachers. Beneficiaries are lacs of students studying in govt. schools. Computer Labs are to be installed under the project. The anticipated financial implication for current year i.e. 2015-16 is ₹60 Crore Aprox. (₹ 15 Crore State Share and ₹45 Crore Central Share) and an Agreement has also been signed in between M/s Intelligent Communication Systems India Ltd. (ICSIL), (A Joint Venture of T.C.I.L.; A Govt. of India Enterprise & D.S.I.I.D.C. an Undertaking of Delhi Govt.) for deployment of 1068 IT Assistants in Govt. Schools.

Information and Communication Technology (ICT) in Govt./ Govt. Aided Schools-CSS

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 sharing pattern of financial assistance under the scheme is 75:25 between the Centre and State Govt.

The scheme has essentially four components. (i) Partnership with State Governments and UTs administration for providing computer aided education to Govt. and Govt. aided Secondary and Senior Secondary schools, (ii) Establishment of smart schools, which shall be technology demonstrators, (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.

MHRD has approved proposal of DOE for setting up of computer labs in all Govt. & Govt Aided School under the revised scheme of Information and Communication Technology (ICT) in school. The scheme is on 75:25 sharing basis between central and state respectively.

As per ICT Norms, the estimated cost of scheme for 05 years is ₹ 220.89 crore, which includes installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs thereafter and to engage computer teachers and IT Assistants in these schools. Students studying in Govt. schools will be benefited under the scheme. Computer Labs are to be installed under the project. This includes installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs thereafter and to engage computer teachers and IT Assistants in these schools.

16. CONSTRUCTION OF SCHOOL BUILDINGS

(₹ In Lakh)

Executing Agency	Annual Plan 2014-15
PWD	118055.00
Outsourcing of Capital work of School Building (Including Rain Water Harvesting)–Deptt.	47400.00
Installation of CCTV cameras in Govt. schools	10000.00
Repair & maintenance through VKS	3600.00
Provision of Additional facilities / Renovation Works in Existing Buildings	500.00

The Objective of this scheme is to provide Pucca or Semi Pucca building as far as possible. Where construction of pucca or SPS is not feasible and school is necessary, porta cabins are constructed with all basic amenities. The effort of the Government is to house as many schools as possible in single shift and tin-shed schools are replaced by Pucca building or Semi-Pucca building or porta cabins.

During 2014-15, proposals for 20 new school buildings were cleared by EFC/FD. Tenders have been awarded for 14 projects and work has been started in 13 projects. Sanctions for ₹ 14 Cr (Approx) for construction and repairs of toilets have been issued.

Also data has been collected in respect of non-functional toilets from all the schools. 41 schools have been identified where more than 40% of toilets have been found to be non-functional. Schools have been identified where with respect to student enrolment shortage of toilets is observed. Steps are been taken to get new toilet blocks constructed in these schools.

Also partnership of NGOs/Private Organisations is also envisaged for allotment of schools for maintenance and construction of toilet blocks, modalities for which are

in progress. Various NGO's and Pvt. organisations have come forward. Proposal for allotment of schools to these NGO's/ Pvt. Institutions for upkeep of toilets is being put in place.

Under VKS single shifted schools are allocated ₹5 lakhs and in case of Double Shifted schools morning shift are allocated ₹4 lakhs and evening shift ₹1 lakhs towards maintenance and BaLa scheme as approved by VKS committee. The HOS of the morning schools will continue to be the VKS convener. It is also proposed to merge the VKS with School management Committee (SMC) to avoid the multiplicity of committees. In addition all RPVs will also be provided ₹2 lakh each under VKS towards maintenance.

The agenda of the Government is to provide modern facilities and infrastructure in all government schools. In the current financial year, Govt. plans to develop 50 schools as Model Schools. All required modern facilities will be provided in these schools. After the successful implementation of this plan in 50 schools, these facilities will be extended to all the Delhi government schools.

Government has also proposed to install CCTV Cameras in all government schools to ensure accountability at school level.

In the current financial year, Government has initiated work for setting up 236 new schools. 83 new buildings will be constructed. Of these, construction work is in full swing for 20 schools buildings, working plans have been prepared for 25 schools and land has been identified for 38 schools. In these 83 buildings, 166 schools can be started in two shifts. In addition, 70 schools have been identified which are presently operating in single shift and government propose to start the second shift in these schools to cater to the large number of students.

17. STATE AWARDS TO TEACHERS

Annual Plan Outlay 2015-16 : ₹ 50 Lakh

The objective of the programme is to improve the quality of education. The services of meritorious teachers are recognized by awarding them a cash prize of ₹ 25,000/- each and certificate of Merit.

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. A cash prize of ₹ 25,000/- each with one silver medal and a certificate of merit is given to the teacher selected for the award.

18. Grant in Aid to SCERT

Annual Plan Outlay 2015-16 : ₹ 3000 Lakh

In the pursuance of the recommendations of the NPE 1986 and its programme of action, the State Council of Education Research and Training (SCERT), Delhi was

established as an autonomous organization on May 27, 1988. with the aim to provide academic support to improve the quality of school education in Delhi. The memorandum of SCERT captures the charter of its activities towards fulfilling its role. The objective can be summarized as under:-

- (i) To function as academic advisor to the Govt. of Delhi in formulation of education curriculum especially in the areas of school and teacher education.
- (ii) To undertake research and innovations in school education for improving educational system and practice.
- (iii) To provide pre-service training to teachers upto elementary level of school education.
- (iv) To develop the curriculum and textbooks aiming at an all round development of the child upto elementary level.
- (v) To develop, publish and disseminate instructional and supplementary materials for teachers and students at all levels of school education and for programme of adult and non formal education etc.

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 our teachers/students.

Pattern of assistance to SCERT has been revised and, entire grant is provided from plan funds on net deficit basis considering the receipts of SCERT.

19. D.I.E.T. & Grant in Aid to SCERT –CSS

Annual Plan Outlay 2015-16	:	₹ 1200 Lakh (Central Share)
	:	₹ 500 Lakh (State Share)

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 Programme in Early Childhood Care and Education, located in different districts of Delhi.

SCERT-DIETs are also resource support organisation 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 ₹1462 lakh as central share and ₹471.91 lakh as state share was released during 2014-15 under the scheme.

20. STRENGTHENING OF DIRECTORATE OF EDUCATION.

Annual Plan Outlay 2015-16 : ₹ 1 Lakh

The main objective of this scheme is to strengthen the staff at the Headquarters in view of expansion of educational facilities in NCT of Delhi.

Need and Justification of the Scheme: - The work load in the Directorate has gone up in recent years. With the increase in number of educational institutions the work load of the staff has also increased manifold. The staff in these branches has been the same for one reasons or the other. To cope with the increased work load in some branches of the headquarters, these concerned branches have to be strengthened by creating additional posts. The recent order of Hon'ble High Court of Delhi and Hon'ble Supreme Court has placed additional responsibility on the Department to regulate the functions of private unaided schools. There is a need to create posts in the Department to cope up with additional work load. Posts will be created as per the requirement.

21. STRENGTHENING OF INSPECTION STAFF

Annual Plan Outlay 2015-16 : ₹148 Lakh

Inspection Staff is essential to inspect & provide spot guidance to schools so that they could provide quality education to the students. It is essential to raise educational standards of our schools, so that students could compete along with other student in professional disciplines like medical, Engineering and allied courses. The inspection and the supervisory staff should be strengthened adequately to give on the spot guidance to the teachers and solve their problems relating to education. Posts at Region, District and Zonal level will be created after work assessment study by A.R. Department. Provision is also made for office furniture, hiring charges for vehicles and salary of posts under the scheme.

22. AWARDS/INCENTIVES TO BEST STUDENTS, SCHOOLS & TEACHING STAFF

Annual Plan Outlay 2015-16 : ₹200 Lakh

The scheme aims at inculcating competitive attitude among the school teachers and the student for excellence in a academic field. The award has been named as Indira Award and is distributed on the occasion of birthday of Late Smt. Indira Gandhi, former Prime Minister of India.

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.

23. WELFARE OF EDUCATIONALLY BACKWARD MINORITIES

Annual Plan Outlay 2015-16 : ₹1130 Lakh

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 2014-15, Scholarship to 232700 Educationally Backward Minorities students were given.

24. COACHING FACILITIES TO THE STUDENTS

Annual Plan Outlay 2015-16 : ₹20 Lakh

This plan scheme has two components namely Chief Minister Super Talented Children Scholarship Scheme and remedial classes for students of Govt. School.

A - Chief Minister's Super Talented Children Scholarship

The basic objective of the scheme is to provide level playing field for the students of Govt. schools to compete in the entrance test for admission to engineering and medical courses. The scheme is proposed to be launched from 2015-16 academic session and under this scheme students belonging to Science Stream (with 8 CGPA & above in class X) in govt. Schools will be imparted specialized coaching through reputed institutions.

During the current year (2015-16), the scheme is being launched on pilot basis and about 400 students (250 class XI and 150 from class XII) will be selected for this coaching drawn from RPV's & pilot modal schools after clearing the screening test to be conducted by the science branch of the Directorate of Education. However, from the next academic session (2016-17) onwards about 550 students from the class XI will be imparted coaching under this scheme.

It is proposed to pay a fixed tentative fee of ₹70,000/- per student for a complete package of coaching to students of class XI and ₹50,000/- per student in case of class XII to these coaching institutions. Financial implication of training 400 students (250 from class XI and 150 from Class XII) during current financial year 2015-16 will be ₹ 2.50 crore. In addition the students will be given DTC/ Metro passes free of cost to enable them to attend the coaching in these institutions nearest to their residence.

B Remedial classes for students of Govt. School

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 placed in the compartment at Sec. and Sr. Sec. Class Board Examination.

Honorarium is paid to the teacher ₹200/- to PGT 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).

25. EXAMINATION REFORM FOR QUALITY IMPROVEMENT

Annual Plan Outlay 2015-16 : ₹1200 Lakh

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 shall prepare question paper for unit test, terms -wise test etc. and provide answer sheets to students for these tests. Around ₹ 50/- per head would be 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 expr. 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 will not be available now. Besides, from session 2010-11 onwards, students of class X would undergo school based examination in place of CBSE. All expenses relating to examination are met out of plan 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.

26. BHAGIDARI IN GOVT. SCHOOLS

Annual Plan Outlay 2015-16 : ₹36 Lakh

The objective of the scheme is to improve quality of education in Government schools with public partnership.

The concept of Vidyalaya Kalyan Samiti was introduced in 10th plan. Members of VKS are drawn from PTA, RWA, NGO and public representatives besides head of school. Petty repairs in school buildings are carried out with its approval. It has been a successful attempt. Therefore, budget to VKS have been raised from ₹ 4 lakhs per annum to ₹5 lakh per building.

Programme contents:-

- (i) Bhagidari workshops are organized annually to allow inter-alia between VKS and share success stories.
- (ii) VKS stall is set-up annually at Pragati Maidan.

27. LAL BAHADUR SHASTRI SCHOLARSHIP TO MERITORIOUS STUDENTS

Annual Plan Outlay 2015-16 : ₹300 Lakh

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 lac 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 is paid in the midsession so that it may help students in buying books, study material, stationary etc. These rates of scholarship has been enhanced from 2011-12.

Lal Bahadur Shastri merit scholarship was provided to **13336** eligible students in 2014-15.

28. YUVA

Annual Plan Outlay 2015-16 : ₹ 3200 Lakh

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 is met out of this scheme.

29. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

Annual Plan Outlay 2015-16 : ₹ 300 Lakh (State Share)
: ₹ 800 Lakh (Central Share)

Universalisation of Secondary Education :

Like Sarva Shiksha Abhiyan (SSA), the Department of School Education and Literacy of the Ministry of Human Resource Development (MHRD), Government of India has launched Rastriya Madhyamic Shiksha Abhiyan (RMSA) with an aim to achieve Universal Access and Quality Secondary Education. Under RMSA, data on secondary schools is collected through Secondary-Education Management Information system (SE-MIS) developed by National University of Educational Planning and Administration (NUEPA), New Delhi.

Preparatory Activities

The Annual Plans have to be based on a broad indication of resource availability to a district in a particular year. The District would undertake a prioritization exercise in the light of the likely availability of resources. The activities and Annual Plan will also be prioritized plan accordingly. The State Executive Committee will appraise these Annual Plans. The Project Appraisal and Approval Committee at the Ministry of Human Resource Development will appraise the District Plan and State Components (State Plan) at the National level.

The expenditure on scheme is shared between Centre and State Govt.. Expenditure on the scheme is shared on 75:25 basis. Govt. of Delhi has proposed a plan of ₹300 lakhs for preparatory activities for 2015-16 to enhance educational facilities at secondary level.

Rashtriya Madhyamik Shiksha Abhiyan (RMSA) -CSS

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 by 2017, i.e., by the end of 12th Five Year Plan and achieving universal retention by 2020.

Important physical facilities provided under the scheme are:

- (i) Additional class rooms
- (ii) Laboratories
- (iii) Libraries
- (iv) Art and crafts room
- (v) Toilet blocks
- (vi) Drinking water provisions and
- (vii) Residential Hostels for Teachers in remote areas.

Important quality interventions provided under the scheme are:

- (i) Appointment of additional teachers to reduce PTR to 30:1
- (ii) Focus on Science, Math and English education
- (iii) In-service training of teachers
- (iv) Science laboratories,
- (v) ICT enabled education
- (vi) Curriculum reforms; and
- (vii) Teaching learning reforms.

The scheme is being implemented by the State government societies established for implementation of the scheme. The central share is released to the implementing agency directly. The applicable State share is also released to the implementing agency by the respective State Governments. The expenditure is shared in the ratio of 75:25 between Central Government and State Government.

An amount of ₹ 800 lakh was released as central share and ₹251.56 lakh was released as state share during 2014-15 under the plan scheme.

30. Right to Education Act

Annual Plan Outlay 2015-16 : ₹ 2300 Lakh

The Right of Children to Free and Compulsory Education (RTE) Act, 2009 provides children in the 6-14 age group the legal entitlement to free and compulsory education. 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.

There are around 1200 private unaided schools in Delhi about 25000 students are admitted under EWS Quota.

31. Menstrual Hygiene among Adolescent Girls in Schools(KISHORI)

Annual Plan Outlay 2015-16 : ₹1620 Lakh

Objective: To promote menstrual hygiene among adolescent girls in school.

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.

Monitoring and Evaluation: Online 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.

Around 8 lakhs Girl students of govt. & govt. aided schools from class 6th to 12th are likely to benefit under the free supply of sanitary napkins under Kishori scheme for promotion of menstrual hygiene among adolescent girls during the year.

32. Inclusive Education For Disabled At Secondary Stage (IEDSS)

Annual Plan Outlay 2015-16 : ₹ 50 Lakh (State Share)
: ₹ 1200 Lakh (Central Share)

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 IEDSS scheme provides that the State Govt. will provide a Top-up of ₹600/- per child per annum towards scholarships for each children with disabilities. In 2009-10, 5215 students with disabilities were enrolled in the schools of Dte. of Education and NGOs and covered under the CSS IEDSS.

Inclusive Education of the Disabled at Secondary Stage (IEDSS) - CSS

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, locomotor 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) Other components include appointment of special education teachers, allowances for general teachers for teaching such children, teacher training, orientation of school administrators, establishment of resource room, providing barrier free environment, etc.

The State Govt. will provide a top up of ₹600/- per child per annum towards Scholarship for each child.

Appointment of Special Teachers

The Special Educator will be engaged in the pupil ratio of 1:5 excluding the children with locomotor impairment. If in a particular school, there are less than 5 disabled students, the special educator may work in itinerant mode.

An amount of ₹ 1306.73 lakh was released as central share in 2014-15.

33. National School Safety Programme (NSSP) - CSS

Annual Plan Outlay 2015-16 : ₹1 Lakh

National School Safety Programme (NSSP), a 100% centrally sponsored project of National Disaster Management Authority (NDMA) is being implemented in 2 districts of Delhi with a view to provide safe learning environment in the country. The project is being implemented in 200 identified schools in each of West and South West districts of Delhi.

Funds to the tune of ₹ 22,78,958/- (Rupees twenty two lakhs seventy eight thousand nine hundred and fifty eight) has been transferred to GNCTD on 31/03/2012 for undertaking activities namely printing of IEC materials and preparation of school DM plans .

Following activities have been conducted during the year 2013-14 so far under the Scheme:

- 1) Four no. of officials from district South West and 5 no. of officials from district west have been trained as Master Trainers.
- 2) The IEC materials provided by NDMA have been shared with concerned project districts

Activities proposed to be carried out during the year 2015-16:

No funds have been utilized till date in the project. But the Department wishes to carry out the project on priority basis. The programme is expected to be continued till 2015 and the forthcoming activities to be carried out are capacity building, IEC intervention, non-structural mitigation measures and demonstrative retrofitting. Allocation of fund is as under:-

Department	Name of Centrally Sponsored Scheme	Revised Outlay Under Annual Plan 2013-14		Outlay under Annual Plan 2014-15	
		Central Share	State Share	Central Share	State Share
Divisional Commissioner Office	E8(2)(1)(4)- National School Safety Programme	₹ 22,78,958/-	Nil	₹ 100 lakh	Nil

Following activities will be undertaken in 400 schools of two Districts of Delhi i.e. South west and West (2 schools in each District) during the year 2015-16:-

1. Preparation of School DM Plan as per the template developed by NDMA.
2. Translation/Printing/Circulation of IEC Materials as per the guidelines of NDMA
3. Translation into regional language and printing of Teachers Training Module developed by NDMA
4. Training of trainers Programme (15trainers per district)
5. Training of teachers (500 teachers, officials etc per district; 1,000 trainees, 3 days duration programme)
6. Review and approval of School DM Plans prepared by 200 schools in each district
7. Disaster Preparedness Kits 200 schools in each district as per guidelines developed by NDMA
8. Mock drills in 200 schools in each district
9. Sensitization Programme at State level- Expenditure towards engagement of Resource person, arrangement of venue, refreshment, etc.
10. Translation, printing, dissemination of IEC Materials
11. Grant in aid to State Education Department to organise sensitization programme, children events like competitions for painting, easy writing, debates, quiz etc at district level.
12. Rapid Visual Survey of schools in 2 districts - Expenditure towards engagement of Experts
13. Non-structural mitigation measures in 400 schools as per guidelines developed by NDMA
14. Structural Retrofitting of one school (Senior Secondary School with more than 1500 children)

II. MUNICIPAL CORPORATIONS OF DELHI

A. NORTH DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2015-16	:	₹ 14500 Lakh
Revenue	:	₹ 6100 Lakh
Capital	:	₹ 8400 Lakh

1. Expansion & Improvement of Pre-Primary Education (Age Group 4-5 years)

Annual Plan Outlay 2015-16	:	₹ 50 Lakh
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Aims and Objectives

To provide healthy, wholesome and conducive environment to the children in the age group 4-5 years (considered as a preparatory stage for the realisation of universalisation of primary education) and for proper growth as well as to reduce wastage and stagnation at the primary level.

Physical Targets & Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
a)	No. of new nursery classes/ additional sections to be opened.	16	16	16
b)	Posts of Nry. Teachers to be created	16	16	16
c)	Posts of Nry. Ayas to be created.	08	08	08
d)	No. of children to be covered.	24000	24000	30000

Proposed direct & indirect beneficiaries:

25000 pre-primary children.

2. Expansion of Primary Education

Annual Plan Outlay 2015-16	:	₹ 2000 Lakh
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The objective is 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. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

Physical Targets & Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
a)	No. of schools to be opened/ bifurcated	08	08	08
b)	Posts of SI (Gen) to be created	04	04	04
c)	Posts of Principals to be created	08	08	08
d)	Posts of Pry.Trs. to be created	80	80	80
e)	Posts of Class- IV. to be created	20	20	20
f)	No. of additional children to be covered	8000	8000	8000

Proposed direct & indirect beneficiaries:

3.51 Lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2015-16 : ₹ 300 Lakh

Aims and Objectives

To attain qualitative improvement in educational standards with a thrust on improving the quality of In-service Teachers Education in the light of the RTE Act, 2009.

Physical Targets & Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
1	Principals' Seminar	120	120	120
2	General Teachers' Seminar	60	60	60
3	Nursery Teachers' Seminar	30	30	30
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	40	40	40
7	Zonal Awards	240	240	240
8	Teachers seminar for English Medium	200	200	200

Proposed direct & indirect beneficiaries:

3.51 lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

Aims and Objectives

To create and up-grade administrative posts in order to provide an effective and efficient supervision and administration to achieve the organisational goals in the light of the RTE Act, 2009.

Proposed direct & indirect beneficiaries:

3.51 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2015-16 : ₹ 50 Lakh

Aims and Objectives

To develop scientific temperament among students characterized by spirit of enquiry by way of using scientific methods of enquiry & problem solving leading to elimination of superstition and fatalism

Targets for Annual Plan 2015-16

1. Science Contingency for 765 schools
2. Science Contingency for 3 science centres
3. Science contingency for HQ
4. Zonal science fairs in all 06 zones.
5. Total 6 children tours outside Delhi and 500 children will be benefited
6. Hiring 85 buses for local children tours and 5000 children will be benefitted.
7. Science kits for 120 schools
8. TV repairs in all 06 Zones for 80 CTVs
9. Purchase of Furniture, almirahs, water coolers for 3 science centers
10. Camps for 1000 talented children
11. Remedial camps for 300 children
12. Science and Maths seminar for 250 teachers

Proposed direct & indirect beneficiaries:

3.51 lakh primary students per annum.

6. Welfare Schemes for Children

Annual Plan Outlay 2015-16 : ₹ 3600 Lakh

Aims and Objectives

To provide various incentives to achieve the goal of Universalisation of Primary Education in the light of the RTE Act, 2009, reducing drop-outs at the primary level of education and to enable disadvantaged children to come to the school-fold.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievement 2014-15	Target 2015-16
1	Text Books	351000	351000	351000
2	Stationary items	351000	351000	351000
3	Subsidy for school uniform cloth, jersey, shoes and socks	340000	340000	351000
4	Educational Tours	1200	1200	1200
5	Spectacles, contact lenses and hearing aids	400	400	400
6	Merit Scholarship	2800	2800	2800

Proposed direct & indirect beneficiaries:

3.51 lakh student of municipal schools per annum.

7. Construction of School Buildings

Annual Plan Outlay 2015-16 : ₹ 8400 Lakh (Capital)

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.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
1	Class Rooms	320	250	300
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	140	140	140
4	Lavatory Blocks	100	100	120
5	Fire safety measures			590
6	Lavatory for CWSN Children	140	140	
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or 100000)	590	590	590
8	Major Repairs & Maintenance of School buildings	590	590	590

Proposed direct & indirect beneficiaries:

3.51 lakh primary students per annum.

B. SOUTH DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2015-16	:	₹ 11500 Lakh
Revenue	:	₹ 2600 Lakh
Capital	:	₹ 8900 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2015-16	:	₹ 50 Lakh
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Aims and Objectives

To provide healthy, wholesome and conducive environment to the children in the age group 4-5 years (considered as a preparatory stage for the realisation of universalisation of primary education) and for proper growth as well as to reduce wastage and stagnation at the primary level.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
a)	No. of new nursery classes/ additional sections to be opened.	30	30	82
b)	Posts of Nry. Teachers to be created	30	-	30
c)	Posts of Nry. Ayas to be created.	30	08	82
d)	No. of children to be covered.	20000	17500	18000

Proposed direct & indirect beneficiaries:

18000 pre-primary children.

2. Expansion of Primary Education

Annual Plan Outlay 2015-16	:	₹ 100 Lakh
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Aims and Objectives

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. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

Major Components

- a) Opening new/bifurcation of existing primary schools and creation of posts of staff thereof.
- b) Provision of contingency, other infrastructural facilities and amenities,

Proposed direct & indirect beneficiaries:

3.12 lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2015-16 : ₹ 200 Lakh

Aims and Objectives

To attain qualitative improvement in educational standards with a thrust on improving the quality of In-service Teachers Education in the light of the RTE Act, 2009.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
1	Principals' Seminar	120	120	120
2	General Teachers' Seminar	60	60	75
3	Nursery Teachers' Seminar	30	30	75
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	40	35	35
7	Zonal Awards	240	240	240
8	Teachers seminar for English Medium	200	200	200

Proposed direct & indirect beneficiaries:

Approx. 3.12lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

Aims and Objectives

To create and up-grade administrative posts in order to provide an effective and efficient supervision and administration to achieve the organisational goals in the light of the RTE Act, 2009.

Major Components

- a. Creation of administrative, supervisory, ministerial and non-ministerial staff posts.
- b. Provisioning of contingency.

Proposed direct & indirect beneficiaries:

3.12 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2015-16 : ₹ 30 Lakh

Aims and Objectives

To develop scientific temperament among students characterized by spirit of enquiry by way of using scientific methods of enquiry & problem solving leading to elimination of superstition and fatalism.

Physical Targets and Anticipated Achievements for Annual Plan 2014-15

	Physical Targets 2014-15	Achievements 2014-15
1	Science Contingency for 600 schools	Science Contingency for 600 schools
2	Science Contingency for 2 science centres	Science Contingency for 2 science centres
3	Science contingency for CRC & HQ	Science contingency for CRC & HQ
4	Zonal science fairs in all 04 zones.	Zonal science fairs in all 04 zones.
5	Total 5 children tours outside Delhi and 1000 children will be benefited	Total 5 children tours outside Delhi and 1000 children will be benefited
6	Hiring 80 buses for local children tours and 4800 children will be benefitted	Hiring 80 buses for local children tours and 4800 children will be benefitted.
7	Science kits for 300 schools	Science kits for 300 schools
8	Camps for 960 talented children	Camps for 960 talented children
9	Remedial camps for 840 children	Remedial camps for 840 children

Proposed direct & indirect beneficiaries:

3 lakh primary students per annum.

6. Welfare Schemes for Children

Annual Plan Outlay 2015-16 : ₹ 2120 Lakh

Aims and Objectives

To provide various incentives to achieve the goal of Universalisation of Primary Education in the light of the RTE Act, 2009, reducing drop-outs at the primary level of education and to enable disadvantaged children to come to the school-fold.

Major Components

- a) Distribution of Free Text books
- b) Subsidy for School Uniform, Jerseys, Shoes & Socks
- c) Stationery items
- d) Educational Tours
- e) Free Spectacles, Contact lenses, hearing aids to needy children as per advice of the Doctor Merit Scholarships.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
1	Text Books	330000	311221	330000
2	Stationary items	330000	311221	330000
3	Subsidy for school uniform cloth, jersey, shoes and socks	330000	311221	330000
4	Educational Tours	1200	1200	1200
5	Spectacles, contact lenses and hearing aids	400	400	400
6	Merit Scholarship	2800	2800	2800

Proposed direct & indirect beneficiaries:

3 lakh student of municipal schools per annum.

7. Construction of School Buildings

Annual Plan Outlay 2015-16 : ₹ 8900 Lakh (Capital)

Aims and Objectives

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.

Physical Targets and Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2014-15	Achievements 2014-15	Targets 2015-16
1	Class Rooms	250	250	350
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	10	10	10
4	Lavatory Blocks	140	140	320
5	Fire safety measures	100	100	400
8	Major Repairs & Maintenance of School buildings	400	400	100

Proposed direct & indirect beneficiaries:

Approx. 3.12 lakh primary students per annum.

C. EAST DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2015-16 : ₹ 9200 Lakh
Revenue : ₹ 2600 Lakh
Capital : ₹ 6600 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2015-16 : ₹ 30 Lakh

Aims and Objectives

To provide healthy, suitable environment to the children in the age group 4-5 years (considered as a preparatory stage for the realisation of universalisation of primary education) and for proper growth as well as to reduce wastage and stagnation at the primary level.

Major Components

- Opening of new / additional nursery classes / sections and creation of posts thereof.
- Provision of contingency and essential items for existing nursery classes / sections as well as for proposed new nursery classes / sections.

Items of Expenditure: Educational toys and other nursery equipments shall be provided in schools. Material required for facilitating the growth and development of pre-primary education such as building-blocks, tricycles, cotton durries, ghunghroo. Educational toys, musical instruments etc., tables, chairs, book cases, chowkies and Almirahs for children are proposed to be purchased during 2014-15 to equip nursery sections/classes .

Physical targets for Annual Plan 2015-16

		Targets (2015-16)
a)	No. of new nursery classes/ additional sections to be opened.	08
b)	Posts of Nry. Teachers to be created	08
c)	Posts of Nry. Ayas to be created.	04
d)	No. of children to be covered.	10000

Proposed direct & indirect beneficiaries:

12000 Nursery children.

2. Expansion of Primary Education

Annual Plan Outlay 2015-16 : ₹ 400 Lakh

Aims and Objectives

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. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

Major Components

- Opening new/bifurcation of existing primary schools and creation of posts of staff thereof.
- Provision of contingency, other infrastructural facilities and amenities

It is an ongoing project and a component of approved 12th Five-Year Plan.

Items of Expenditure: Salary and other allowances of additional staff. Provision of essential infrastructural facilities and amenities in the existing/proposed new schools such as teachers' tables, Principals' tables chairs, steel book cases, jute patties, big cotton durries steel almirahs, Black Boards, water coolers, Globe, Atlas and maps (both political and physical- World, India and Delhi..

Physical targets for Annual Plan 2015-16

		Targets 2015-16
a)	No. of schools to be opened/ bifurcated	04
b)	Posts of SI (Gen) to be created	01

c)	Posts of Principals to be created	04
d)	Posts of Pry.Trs. to be created	40
e)	Posts of class -IV to be created	10
f)	No. of additional children to be covered	4000

To enhance the capacity of schools in retaining children in the schools system, essential infrastructural facilities will be provided in schools for teachers and children. Furniture items like Big steel almirah, HMs tables, HM chairs, teachers tables, chairs, racks, black board and other required furniture items will be purchased for use in schools. It shall be the endeavour of the department to provide dual desks to all the children. Dual desks for all the children shall be purchased during 2015-16. Till then Jute patties and durries will be purchased for use by children. Globe, Atlas and maps (World, India and Delhi-both political and physical) will be purchased for use in schools.

3. Improvement of Primary Education

Annual Plan Outlay 2015-16 : ₹ 200 Lakh

Aims and Objectives

To attain qualitative improvement in educational standards with a thrust on improving the quality of In-service Teachers Education in the light of the RTE Act, 2009.

An in-service Teacher Education Institute is being established in A Block, Dilshad Colony by EDMC for carrying out research and extension work in the field of pre-primary and primary education.

During 2015-16, following measures will be adopted to improve the quality of education in EDMC schools :

- a) Long Term and Short Term In-service training programmes shall be organised for various categories of officials including teachers and supervisory staff e.g. orientation of newly promoted HMs, English teaching seminars, educational tours outside Delhi for officers and teachers, educational tours outside India for officers, participation in Gandhi Mela etc.
- b) Expansion of library facilities by purchase of magazine, Newspapers, equipments, furniture, book cases, steel almirah and other facility equipments such as photocopier, vacuum cleaner, curtains, fire extinguishers, small chairs, small tables, steel almirahs etc. for all 04 libraries & books for school / zonal / central libraries. Tours of reputed libraries in and outside Delhi.
- c) Research and Publication of Educational and Instructional material, periodicals etc.
- d) Distribution of zonal and municipal awards to outstanding teachers, HMs and Class-IV employees so as to inculcate healthy constructive competitive spirit.

- e) Organisation of Kavi Samelans
- f) Introduction and Expansion of MIS.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2015-16 : ₹ 25 Lakh

Aims and Objectives

To create and up-grade administrative posts in order to increase the efficiency of supervisory and administrative control over schools run by the Municipal Corporation of Delhi.

Major Components

- a) Creation of administrative, supervisory, ministerial and non-ministerial staff posts.
- b) Provisioning of contingency.
- c) A primary school will be required for a population of 2500 persons. It is, therefore, proposed to keep pace with the requirement of infrastructure for providing primary education an obligatory function of EDMC by perspective planning. It will, therefore, be expedient to create minimum number of posts of the Inspectorate/supervisory staff, Data Entry Operators, store keepers and other supporting staff.
- d) It is proposed to purchase bilingual electronic typewriters, photocopy machines, fax machines, computers with inter connectivity, acqua guard water filters, refrigerators, inverters and office furniture required for zonal offices as well as HQ. Besides above, vehicles including Ambassador Cars, Gypsies, Zeeps, Trucks, Buses and inspection vans will be purchased for strengthening of inspection and supervision of schools.
- e) Payment of salary to drivers, maintenance and repairs of vehicles and expenditure on petrol, diesel etc. will also be required.
- f) Purchase of equipments like computers photocopiers and their upkeep, repair and maintenance shall help in strengthening of the inspectorate.
- g) In-service Training Institute is being established by the Department required to be strengthened so as to make In-service Teacher Training programmes more meaningful besides picking up the pace of research programmes being undertaken by it. Data Centres to be established.

5. Improvement of Science Teaching

Annual Plan Outlay 2015-16 : ₹ 25 Lakh

Aims and Objectives

To develop scientific temperament among students characterized by spirit of enquiry by way of using scientific methods of enquiry & problem solving leading to elimination of superstition and fatalism.

Physical targets for Annual Plan 2015-16

1	Science Contingency for schools
2	Science Contingency for science centre
3	Science contingency for CRC & HQ
4	Zonal science fairs in all 02 zones.
5	Total 5 children tours outside Delhi and 200 children will be benefited
6	Hiring 06 buses for local children tours and 2400 children will be benefitted
7	Science kits for 30 schools
8	TV repairs in all 02 Zones for 40 CTVs
9	Purchase of Furniture, almirahs, water coolers for 01 science centers & CRC
10	Camps for 600 talented children
11	Remedial camps for 600 children
12	Science and Maths seminar for 150 teachers

6. Welfare Schemes for Children

Annual Plan Outlay 2015-16 : ₹ 1920 Lakh

Aims and Objectives

To provide various incentives to achieve the goal of Universalisation of Primary Education in the light of the RTE Act, 2009, reducing drop-outs at the primary level of education and to enable disadvantaged children to come to the school-fold.

For achieving the long cherished goal of Universalisation of Primary Education various kinds of incentives are being given by EDMC to children falling in the age group of 5-11 yrs. for their continued enrolment in primary schools. At present Text Books, Uniform and Mid-day-Meal are being given to the children.

In the year 2015-16 department shall provide uniform cloth to all the children. In the uniform Polyester blend cloth for skirt and koti to girls and nicker and shirts to boys will be given besides one pair of Canvas Shoes & two pairs of nylon socks. Department shall provide Jerseys and school bags to all students during 2015-16.

Besides this, department will provide free Text-Books and stationery items to all children enrolled in EDMC schools.

Educational tours and Merit Scholarships shall also be provided to talented students.

Studies shall be made regarding prevention diagnosis and treatment of various diseases in children in EDMC schools besides providing free spectacles & hearing aids to needy children.

Physical targets for Annual Plan 2015-16

		Targets 2015-16
1	Text Books	224000
2	Stationary items	224000
3	Subsidy for school uniform cloth, jersey, shoes and socks	224000
4	Educational Tours	600
5	Spectacles, contact lenses and hearing aids	200
6	Merit Scholarship	1400

7. Construction of School Buildings

Annual Plan Outlay 2015-16 : ₹ 6600 Lakh (Capital)

Aims and Objectives

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.

Approximately 160 additional new class rooms would be constructed. The existing facilities of drinking water, toilet blocks and electricity have been found to be quite insufficient to meet growing demand of the enrolled children in EDMC schools. 20% of the allocation for Capital Works shall be utilised of carrying out special repairs. Payment of cost of land allotted for opening of new schools and compensation to land owners for acquisition of land shall also be made where required.

Physical targets for Annual Plan 2015-16

	Physical Targets	Targets 2015-16
1	Class Rooms	160
2	Class rooms for CWSN Children	80
3	Boundary Walls	05
4	Lavatory Blocks	80
5	Fire safety measures	80
6	Lavatory for CWSN Children	80
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or ₹60000)	220
8	Major Repairs & Maintenance of School buildings	220

III. 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, Bharat Ratna Dr. B.R. Ambedkar University, Delhi Technological University, IIT & Delhi Institute of Pharmaceutical Science and Research. IGDTU for women. All these initiatives taken by Government for promotion of higher and technical education to make Delhi a knowledge city. Government of Delhi plan to make Delhi a smarter city in the next five years by making intensive use of information and communication technologies through promotion of R&D activities in ICT which will help intelligent utilization of physical infrastructure and support sustainable economic growth.

Major Achievements during 2014-15

- Construction of a new campus of school of Planning Architecture and Design campus of Guru Gobind Singh Indraprastha University at Surajmal Vihar has been approved at a cost of ₹ 271 crore on a land measuring 18.7 acre. Foundation stone has been laid on 14.12.2014.
- Construction of Deen Dayal Upadhaya College building at Sector – 3, Dwarka, Delhi with a cost of ₹150.98 crore - 60% work completed.

Construction of new building for Shaheed Sukhdev College of Business Studies at Sector-16, Rohini, Delhi by PWD- 30% construction work completed.

The details of the plan schemes with relevant write-up, are as follows:

1. DELHI GOVT. SPONSORED COLLEGES

Annual Plan Outlay 2015-16	:	₹ 12510 Lakh
Revenue	:	₹ 510 Lakh
Capital	:	₹ 12000 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 and to run the existing Colleges and to acquire land to construct buildings. Hence, an affiliating and teaching University namely, GGSIP University has been established for affiliating the Colleges / institutions to be opened by Govt. of NCT of Delhi and private agencies.

Additional funds amounting to ₹4000 lakhs is required for PWD (₹2000 lakhs for Installation of Modular furniture in Deen Dayal Upadhyaya College and ₹2000 lakhs token money for purchase of Land i.e. of Two Colleges namely, Aditi Mahavidyalya & Indira Gandhi Institute of Physical & Sports Sciences).

Status of ongoing projects:-

1. The new college building of Deen Dayal Upadhyaya College at Dwarka is likely to be completed in 2015-16.
2. Shaheed Sukhdev College of Business Studies at Rohini is likely to be completed by August 2016.

2. **GIA to Colleges for construction of Hostel for College going Girl students in Delhi:**

Annual Plan Outlay 2015-16 : ₹ 200 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 proved to be totally inadequate. 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.

Proposal for construction of girls hostels at Bharti College, Maiteryi College and Kalindi College have been received and are under process.

In other Colleges, no hostel facilities have been provided. The Delhi Commission for Women conducted a study of the residential facilities available to the town girl students of Delhi University and made several recommendations regarding provision of hostels for girl students. There is acute shortage of accommodation for girl students in Delhi. In the light of the above observations, the following proposals have been made:-

- 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.
- g. It is also proposed to expand the scope of the scheme to cover construction of girls hostels in all the States Universities/Govt. Colleges of State Universities. Hence enhancement of funds to ₹ 400 Lakhs under the scheme has been proposed.

3. Strengthening of Directorate of Higher Education

Annual Plan Outlay 2015-16 : ₹ 240 Lakh

The Directorate of Higher Education is responsible to carry out following functions:-

- Preparing comprehensive policy for Higher Education for next five years.
- 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 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 Plan and Non-plan schemes of the Department.

In view of the spiral increase in the activities / workload of the Directorate, there is urgent need for creation of additional posts commensurating the activities/functions of the Department.

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

Annual Plan Outlay 2015-16 : ₹ 15 Lakh

The objective of the scheme is to give an award to meritorious students pursuing general stream education in Government funded Colleges with a view to encouraging the spirit to excel, and recognizing the merit of the students.

All the three general streams i.e. Science, Commerce, and Arts, in a three years Degree Course have two segments viz. Honours and Pass Course. There would be as much number of students topping in each of stream. The topper in each of the three streams, is given a Cash Award of ₹ 10,000/- each year. The amount is given in the form of GIA to the Colleges concerned.

5. GIA to Dr. B.R. Ambedkar University (AUD) :-

Annual Plan Outlay 2015-16	:	₹ 9930 Lakh
Revenue	:	₹ 5000 Lakh
Capital	:	₹ 4930 Lakh

Dr. B.R. Ambedkar University has been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008. There are 10 schools of Studies of nine programmes, having around 1700 students (in 2014-15) in the University.

The University, is at present, functioning from the Campus at Kashmere Gate and Dwarka. It is proposed to construct a new campus of the University at Dheerpur during the XIth Five Year Plan period. An amount of ₹111.64 crore has been paid to DDA towards land payment.

6. GGSIP UNIVERSITY

Annual Plan Outlay 2015-16 : ₹ 600 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 13 Schools of Studies in its campus. Further, 77 self-financing Institutes and 23 Govt. Institutes are affiliated to the University. There are around 70,000 students enrolled in all the courses/years with University

The University is functioning from its new campus at Dwarka, constructed at an amount of ₹172 Crores. It is proposed to establish another campus of the University at Surajmal Vihar, for which necessary clearances are in process. An amount of ₹271 Crore is approved for the new campus as per details given below:

Construction of East Delhi Campus for Guru Gobind Singh Indraprastha University at Surajmal Vihar, Delhi:-

- Estimates of project cost ₹271 crores.
- Land Area: 18.75 Acre
- Foundation stone ceremony was held on 14.12.2014.
- Out of the total cost of ₹271 Crores, GGSIP University will pay ₹230 crores and GNCTD will bear the cost of ₹41 Crores to be distributed in three Financial years i.e 2015-16 – ₹13 Crore, 2016-17- ₹14 Crore, 2017-18- ₹ 14 Crore.

Against the above demand, budget provision of ₹ 06 Crores has been made in BE 2015-16 under Capital Head. This Year ₹ 13 Crores is to be given for construction.

7. AWARD FOR COLLEGE LECTURERS

Annual Plan Outlay 2015-16 : ₹ 40 Lakh

1. It has been assumed on the general impression of the citizens that the teaching standards are decreasing in Universities/Colleges. The scheme is proposed to award Lecturers of State Universities/Govt. Funded Colleges of DU to encourage and motivate good performance by them.
2. The Universities/College lecturers are evaluated on their class room performance, other accomplishments, research works and their overall corporate contributions. Feedback on the performance is confidentially communicated to the concerned College lecturers in the form of their strengths and weakness by the Competent Authority. They are also consulted for steadily converting their weaknesses to opportunities for their further development and enhancing their contributions in the field of teaching and research.
3. The College lecturers will get motivated in getting awards. It will be result oriented if the College lecturers are awarded suitably. College lecturers will take keen interest & devote maximum time with the students in case they are suitably awarded.
4. The award carry a cash prize of ₹1,00,000/- to best lecturer in each of the 28 Colleges funded by Govt. of NCT of Delhi and affiliated to University of Delhi.
5. The above scheme is proposed to be introduced in the State Universities/Colleges

6. Additional funds amounting to ₹25 Lakhs is required to cover Lecturers of State Universities as well as Govt./Funded colleges of Delhi University to motivate lecturers for improvement in higher education.

8. FINANCIAL ASSISTANCE FOR STUDENTS FOR ECONOMICALLY WEAKER SECTIONS

Annual Plan Outlay 2015-16 : ₹ 5 Lakh

- (i) Empowerment of economically weaker sections has been a priority area for the Delhi Government since long. A number of Plan schemes and programmes are being implemented for the welfare of SC / ST students. But there is no provision in these plan schemes for providing scholarships to students of economically weaker sections. It is the demand of the time to make a provision to provide financial assistance to students of weaker sections in order to enable them to pursue higher education courses.
- (ii) The students of economically weaker sections can also enhance their skills and capabilities for ensuring the rapid economic development and integration in the national main stream. The students who could not seek admission in higher education / Colleges due to high level of admission fee will be benefited by this scheme.
- (iii) The main object of the scheme is to encourage the students of economically weaker sections to get higher education and also to enable them to compete with those students coming from socially and economically advantageous sections.
- (iv) For providing financial assistance for students of economically weaker sections, the Govt. of NCT Delhi has framed `Yuva Nirman Scheme` under the "The Delhi Higher Education Aid Trust". By this Scheme Govt. of NCT of Delhi has been providing scholarship to the socially & economically backward students of the Universities and its affiliated institutes in Delhi on merit-cum-means basis. Scholarship to the students who are studying in professional courses only, (other than AICTE approved courses) would be provided through the said Trust.

Scholarship/ reimbursement of half of the tuition fee fixed by the University for professional courses for higher education would be granted to the students whose parental annual income i.e. family income from all sources is up to ₹ 2,00,000/-

Other eligibility conditions are as given below:-

- 1. The students should have secured minimum 60% marks with no back papers and 70% attendance.
- 2. The eligible student may apply to the Principal/ Director of the concerned University/College/Institute in prescribed format.
- 3. The concerned University/College /Institute has to constitute a Committee of at least three Officers at their own level to Scrutinize the applications and the same after scrutiny be submitted to Director/Principal of the said University/ College/ Institute, who will forward the same with his/ her recommendation to

the Directorate of Higher Education, Govt. of NCT of Delhi along with the following documents:-

- a) Income Certificate from the concerned Revenue Officer.
- b) Attested copy of the Mark Sheet of the last examination passed.
- c) Attendance Record.
- d) Fee receipt.
- e) It will be certified by the student and countersigned by the Principal of the Institute that he/she has not granted any scholarship from any other source.

9. GIA TO NATIONAL LAW UNIVERSITY

Annual Plan Outlay 2015-16 : ₹ 500 Lakh

National Law University established by the Govt. of NCT of Delhi, in 2008, with the initiative of High Court of Delhi, is another National Law University in the list of premier Law Universities established in India. Vision of the University is to create a global legal institution which will compete with the best outside India. There are 6 Academic Programmes with 416 students (in 2014-15) in the University.

10. DELHI INSTITUTE OF HERITAGE RESEARCH AND MANAGEMENT

Annual Plan Outlay 2015-16 : ₹ 260 Lakh

Delhi Institute of Heritage Research & Management (DIHRM), is affiliated to Guru Govind Singh Indraprasta 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 Archeology from this institute are given entry to various posts in the Archeological 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 were 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, Houz Rani , Houz-Khas group of monuments, Qutab Complex, Kalkaji Temple, Tughlakabad Fort, National Museum, National History Museum, Modern Art Gallery.

The students 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

Annual Plan Outlay 2015-16 : ₹ 300 Lakh (Capital)

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 28 Colleges, some Colleges are running in School buildings owned by the Directorate of Education, GNCT of Delh. The Directorate of Higher Education can not 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 2015-16 for minor repairs and maintenance works only for those Colleges which are running in school buildings. In addition, maintenance of newly constructed buildings of colleges is required.

12. Rashtriya Uchchatar Shiksha Abhiyan (RUSA):

Annual Plan Outlay 2015-16 : ₹ 600 Lakh (State Share)
: ₹ 1000 Lakh (Centre Share)

Ministry of Human Resources Development, in Jan, 2013, came out with Rastriya Uchchatar Shiksha Abhiyan (RUSA), a centrally sponsored scheme for higher education which will spread over two plan periods (12th and 13th) and will focus on State Higher Educational Institutions.

RUSA is based on the key Principals of performance-based funding, incentivizing well performance institution and decision making through clearly define norms.

The key objectives of RUSA are to improved access, equity and quality in higher education through planed development of higher education at state level.

Under RUSA funding will be provided in the (Centre : State) ratio of 90:10 for the North-Eastern States and J&K, 75:25 for other special category states (Sikkim,

Himachal Pradesh and Uttarakhand) and 65:35 for other states and UTs. Funding will be available to private Govt. Aided Institutions also subject to their meeting certain pre-conditions, for permitting activities based on laid down and parameters.

An essential elements of strategic central funding will be certain commitments that must be made by the State Govt. as well as institutions in order to be eligible for receiving grant under RUSA. The pre-requisite are two level, commitment given by the State to Centre and commitment given by the institutions to state. Until these commitments are fulfill, the state and institutions will not be avail to grant under RUSA.

Rastriya Uchchatar Shiksha Abhiyan (RUSA)-CSS

Rashtriya Uchchatar Shiksha Abhiyan (RUSA) is a Centrally Sponsored Scheme (CSS), launched in 2013 aims at providing strategic funding to eligible state higher educational institutions. The central funding (in the ratio of 65:35 for general category States and 90:10 for special category states) would be norm based and outcome dependent. The funding would flow from the central ministry through the state governments/union territories to the State Higher Education Councils before reaching the identified institutions. The funding to states would be made on the basis of critical appraisal of State Higher Education Plans, which would describe each state's strategy to address issues of equity, access and excellence in higher education.

The salient objectives of RUSA are;

- To improve the overall quality of state institutions by ensuring conformity to prescribed norms and standards and adopt accreditation as a mandatory quality assurance framework.
- Usher transformative reforms in the state higher education system by creating a facilitating institutional structure for planning and monitoring at the state level, promoting autonomy in State Universities and improving governance in institutions.
- Ensure reforms in the affiliation, academic and examination systems.
- Ensure adequate availability of quality faculty in all higher educational institutions and ensure capacity building at all levels of employment.
- Create an enabling atmosphere in the higher educational institutions to devote themselves to research and innovations.
- Expand the institutional base by creating additional capacity in existing institutions and establishing new institutions, in order to achieve enrolment targets.
- Correct regional imbalances in access to higher education by setting up institutions in unserved & underserved areas.
- Improve equity in higher education by providing adequate opportunities of higher education to SC/STs and socially and educationally backward classes; promote inclusion of women, minorities, and differently abled persons.

RUSA is implemented and monitored through an institutional structure comprising the National Mission Authority, Project Approval Board and the National Project Directorate at the centre and the State Higher Education Council and State Project Directorate at the state level.

RUSA would create new universities through up gradation of existing autonomous colleges and conversion of colleges in a cluster. It would create new model degree colleges, new professional colleges and provide infrastructural support to universities and colleges. Faculty recruitment support, faculty improvements programmes and leadership development of educational administrators are also an important part of the scheme. In order to enhance skill development the existing central scheme of Polytechnics has been subsumed within RUSA. A separate component to synergies vocational education with higher education has also been included in RUSA. Besides these, RUSA also supports reforming, restructuring and building capacity of institutions in participating state.

13. Higher Education Guarantee Scheme (New Scheme)

Annual Plan Outlay 2015-16 : ₹ 3000 Lakh

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.

The Higher Education Guarantee scheme aims at providing financial support from the banking system to meritorious students for pursuing higher education in Delhi. 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 Crores 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 upto ₹ 10 lakhs and no margin money are required.

REPAYMENT- Course period 1 year.

No processing charges may be levied on the loans sanctioned under the scheme.

CHAPTER - 13

TECHNICAL EDUCATION

The Government of NCT of Delhi is committed to create quality infrastructure for Higher and Technical Education; educated and skilled youth is the backbone of a vibrant economy. Government has been making systematic planning and developing policies to improve quality of technical/vocational education. There are 03 technical universities, 07 colleges/ Institutes and 09 polytechnics functioning under administrative control of Department of Training & Technical Education. The NSIT is being up-graded to University from academic session 2015-16. In order to promote and encourage Higher and Technical Education as also advanced research the government in 1998 setup Guru Gobind Singh Indraprastha University as affiliating university. The Government has setup three Technical Universities for imparting training in major Engineering Disciplines and Information Technology. The Indira Gandhi Delhi Technical University for Women (IGDTUW) has been set up exclusively as an University for Women for pursuing graduate and post-graduate courses in Information Technology and Robotics besides other conventional disciplines. The Indraprastha Institute of Information Technology has been set up by the Government for promoting cutting edge research in IT besides imparting quality education in the field. The Delhi Technological University (DTU) was set up as a state university to provide graduate and post-graduate program in conventional engineering subjects besides facilities for research. It is proposed to take up major expansions of all these universities to provide World Class Facilities for technical teaching and advance research in fields of electronics and information technology. The Department has initiated the proposal to establish Delhi Skill University to promote skill education at various levels. Accordingly, a new scheme has been created for establishment of Delhi Skill / Vocational University. The Government has also plan to make Delhi a Start-up Hub. A new Scheme for establishment of Incubation Centre in Universities / Institutions under the Govt. of NCT of Delhi has been created.

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. 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 has been upgraded to the Degree Level Institutions to run B.Voc. Programmes from the Academic Session 2015-16. The number of Institutions for certificate level courses in the form of ITIs and ITCs are 76 which includes 17 Govt. I.T.Is and 59 Private Sector Industrial Training Centres. One more Govt. ITI i.e. ITI Mangolpuri is added from the Academic Session 2015-16.

This Sector has a total plan outlay of ₹373 crore in Annual Plan 2015-16. Major allocation in this year includes grant of ₹73.80 crore for Delhi Technological University, ₹50 crore for NSIT, ₹22 crore for Indira Gandhi Delhi Technical University for Women, loan of ₹50 crore for IIIT, ₹30 crore for Delhi Skill/Vocational University

and ₹25 crore for incubation centre. All the Autonomous Institutes have been requested to become self-sufficient in meeting their recurring liabilities out of internal income generation and Govt. would continue to support the capital expenditure for modernization / expansion / development of infrastructure of the Institutes. Major construction projects for building of Academic Block of DPSARU at DIPSAR has been planned and to be completed in FY-2015-16.

New initiatives / plan programmes taken up in 2014-15:

1. Waive off tuition fee for differently abled diploma students was implemented. Training scheme of MHRD for promotion of livelihood skills of differently abled students was implemented.
2. Online submission of applications for conduct of Common Entrance Test (CET) introduced in 2014. For the first time 50,199 students applied online. IT is proposed to introduce common online application and counseling for admission to all the universities of Government.
3. The project initiative on National Mission on Education through ICT (NMEICT) to promote IT literacy through open source software in Polytechnics / Institutions of Delhi as teaching tool taken up.

I. DIRECTION & ADMINISTRATION

1. Modernization of DTTE

Annual Plan Outlay 2015-16 : ₹ 120 lakh

To keep pace with the increasing workload and to efficiently handle the administrative responsibility, Directorate of Training & Technical Education is required to gear up. Various administrative services are required to be delivered smoothly and efficiently through computerization / automation of service delivery mechanisms.

Department is in the process to connect all the Polytechnics under its control through networking. For the purpose of effective monitoring of the functions of various Polytechnics and based on the recommendation of Delhi Knowledge Commission all the libraries of Polytechnics will be digitalized and connected through DELNET. For this purpose all the Polytechnics are required requisite software/hardware for the purpose of digitalization and membership of DELNET will be required. The subscription fee of membership is being revised by DELNET regularly.

At present only 9 Polytechnics are under the control of DTTE. Based on the recommendation of MHRD Govt. of India, under the Scheme of Submission of Polytechnics, Department is in the process to opening of five new Polytechnics in NCT of Delhi in North, North East, West, Central & New Delhi Districts, for the

benefit of the students. A proposal for providing land is under consideration of DDA/Gram Sabha for allotment of land for 5 new Polytechnics.

2. Board of Technical Education

Annual Plan Outlay 2015-16 : ₹300 Lakh

The Board of Technical Education, established in 1961, is conducting diploma level examinations in various Engineering and Non-Engineering courses being run by the government and privately managed affiliated institutions. In addition, the Board is also entrusted with various other activities like revision of curriculums, affiliation of privately managed institutes and monitoring. Full time diploma courses in 31 disciplines and part time diploma courses in 05 disciplines are under the control of BTE. To improve the working of the Board with transparency, it is proposed to modernize the entire examination process. BTE has approached “Delhi-e-Governance Society” to develop independent dynamic website of BTE and latest software which may expedite examination and result preparation process. Revision of Curriculum as per market demand of Industries in the State is another area which needs attention. For maintenance of statistical data, Planning and Statistical Cell is proposed to be set up in BTE.

3. Re-organization & Restructuring of existing facilities in Polytechnics

Annual Plan Outlay 2015-16 : ₹ 1300 Lakh

Based on the blue print of the action plan of the Delhi Government for the implementation of the National Knowledge Commission recommendations, and Skill India Scheme the department aims to strengthen its polytechnics by upgrading them to Degree College with introduction of D. Voc. and B. Voc. program. The Kasturba Polytechnic for Women now Kasturba Institute of Technology and the Ambedkar Polytechnic are proposed to be upgraded to Degree Colleges. Efforts are being made to revitalize polytechnics by upgrading infrastructure, improving training quality, creating posts and developing them into centre of excellence with industry partnerships. A discipline specific polytechnic focusing on health and bio-medical sciences is being developed at Dwarka. The department also aims to provide autonomy to its Polytechnics, (now institute of technology) with introduction of B. Voc. and D. Voc. program from academic session 2015-16. To revitalize and motivate the faculty, AICTE schemes are being implemented from time to time. Productions cum training facilities are proposed to be started to leverage the learning of theory classes with practicals.

Merit Scholarship and Merit-cum-Means Scholarship for meritorious students and students belonging to economically weaker sections of the society studying in the Government institutions under the Department of Training & Technical Education are being implemented since 2007-08 academic session to motivate and nurture the talents.

4. Replacement and modernization of machinery and equipments, continuing education and Centre of Excellence

Annual Plan Outlay 2015-16 : ₹ 240 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 undertaken in the scheme are as under:-

- Replacement of the obsolete and outdated machinery and equipment which have out lived its life with the latest type.
- Networking of all institutes
- Providing additional modern/ sophisticated equipment due to advancement in technology/change in syllabus and introduction of new programs i.e. B. Voc. and D. Voc. etc.
- Equipping the laboratories and workshop with support facilities matching with the equipment procured.
- Setting up of communication Skills Labs. Setting up of World Class test houses
- Setting up of labs enabling students to get dual certification. Setting up of Language Labs (English Speaking, writing Skills etc.)
- 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 of part time diploma courses
- Starting additional courses
- Starting of Short term Courses
- Enabling students to get additional certification. Training for staff from the Industry.

Entrepreneurship Development Programme

Entrepreneurship Development Programme has been recognized as an effective human resource development tool. This programme is primarily meant for developing the first generation entrepreneurs with the objective:

- To inculcate entrepreneurship values and providing training inputs. To organize entrepreneurship resource camps.
- To introduce curriculum on entrepreneurship development as an elective subject.
- To organize short-term courses by inviting experts from organizations to

provide necessary guidance to students.

- To set up their own industries.
- Arranging industrial visits for students.
- Industries contacting institutes for recruitment.
- Teachers deputed for QIP in industry.
- Inviting people from the field for guest lectures.
- Industrial/ in plant training of students.
- Exchange of staff
- Consultancy provided by institutions
- Industry Institute Interaction

In order to increase the placement avenues for the students of various polytechnics under DTTE, Job fair is organized where various industries are invited. And this event is organized annually so that maximum possible students can get direct employment through job fair.

5. **Facilities to students of SC/ST/OBC/Minorities Communities (SCSP)**

Annual Plan Outlay 2015-16: ₹ 13 Lakh

The objective of the ongoing scheme is to give assistance to SC/ST/OBC/Minorities students. SC/ST/OBC/Minority students of various polytechnics 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 requirement received from the students of this community without considering the income of the parents.

The objective of the scheme is to motivate the students of this community so that they may not depend on their parents for extra financial burden. Under this scheme polytechnics are also conducting extra classes for the welfare of students of this community.

6. **Setting up of new Polytechnics and Renovation/ Addl. Alteration in the Existing Institutional Buildings**

Annual Plan Outlay 2015-16 : ₹ 4500 Lakh (Capital)

The plan funds under this scheme is provided to PWD for construction of buildings for new polytechnics/Institutes and renovation/alteration of the various

polytechnics and residential campus under the Department of Training and Technical Education.

Some of related works are as under:

- Maintenance of all buildings including staff quarters. 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 building
- Construction of new buildings including the procurement of land for new polytechnics.

Land for NIT, Delhi was purchased by the Department of Technical Education involving cost of about ₹ 158.13 crore at Narela during 2013-14. Ministry of HRD, Govt. of India, is constructing the NIT, Delhi campus on this land.

7. Expansion of existing facilities in Bhai Parmanand Institutes of Business Studies

Annual Plan Outlay 2015-16:	₹ 157 Lakh
Revenue	₹ 128 Lakh
Capital	₹ 29 Lakh

The institute had been upgraded as a management institute and started new UG/PG courses of 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.

BPIBS Library has procured National and International Journals like- Foreign Trade Review, Global Business Review, Harvard Business Review, Indian Journal of Marketing, Journal of Discrete Mathematical Sciences & Cryptography, computer journal and Books. Library is poising for getting a fully digitized Library equipped with E- Granthalaya Software for complete automation of Library with Bar Code Facility.

The physical targets for 2015-16 are as under:

- Setting up of requisite infrastructure for new courses as the curriculum (like tutorial room, digital class room examination cell, academic cell etc.).
- Purchase of latest Machinery and equipment as per the curriculum of courses.

- Setting up of new Laboratories as per the curriculum for new course and existing course respectively.
- Digitization of Class Rooms.
- Up-gradation of existing Computer Labs with latest Software and Peripherals to suit the need of students/courses.
- Develop New Computer Labs with latest Software and Peripherals for MBA and BBA Programme.
- Development of Training & Placement cell.

8. Staff Development

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

Main objective of the staff development activities is to upgrade the expertise, qualifications and capabilities of the faculty members at various levels of technical Institutes/Polytechnics by capacity building as per the AICTE recommendations. Funds are provided for development of capacity building of the members of faculty at degree/diploma level institutes as per recommendation of AICTE.

9. Takniki Shiksha Sansthan Kalyan Samiti

Annual Plan Outlay 2015-16 : ₹ 15 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 polytechnics 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, and power is delegated to the principal concerned after approval of the respective Committee.

10. Technical Education Community Outreach Scheme

Annual Plan Outlay 2015-16 : ₹ 6 Lakh

The aims of the TECOS 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 10 to 15 NGOs every year. At present 17 NGOs are running the courses.

11. Introduction of New Courses

Annual Plan Outlay 2015-16 : ₹ 800 lakh

Department is running the course of BBA in office management on the recommendation of AICTE in two Polytechnics and B. Sc., MLT in one of the institute and it may be extended to other institutes who are affiliated through GGSIPU. The Department has approved the B. Voc. and D. Voc. program in existing polytechnic and now up graded to degree level technical institutions.

The expenditure on the following heads are met in this scheme:

- Additional requirement of infrastructure
- Payment to faculty engaged on contract basis, regular and guest faculty.
- Library Books
- Stationary Requirement

12. Sharda Ukil School of Arts (SUSA)

Annual Plan Outlay 2015-16 : ₹ 65 Lakh

This scheme has been transferred from the non-plan. GIA to SUSA is for meeting expenditure on salary etc.

13. State Project Facilitation Unit for Technical Education Quality Improvement Programme (TEQIP) - (CSS)

Annual Plan Outlay 2015-16 : ₹ 40 Lakh - Central Share
₹ 4 Lakh - State Share

The Ministry of HRD, Govt. of India has 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. The GNCTD will 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.

14. Community Development through Polytechnics (CDTP) in Delhi (CSS)

Annual Plan Outlay 2015-16 : ₹ 80 Lakh - Central Share

The objectives of the CDTP Scheme is to provide meaningful and qualitative 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 highly qualified faculty/staff of the polytechnics. Facilities for informal skill training of 3-6 months duration exist under the same. The Scheme is completely funded by MHRD, Govt. of India.

The major activities identified under the Scheme of Community Development through Polytechnics: are (i). Need Assessment Surveys; (ii). Skill Development Training Programmes; (iii.) Disseminate and Application of Appropriate Technologies; (iv). Technical and Support Services; and (v). Awareness Programmes.

The training under the scheme is provided at various Training Centers names as Extension Centers. These are run under the supervision of Principal of the various polytechnics. Presently, the scheme is being implemented in the 04 government polytechnics (Kasturba Polytechnic for women, GND Polytechnic, Aryabhatt Polytechnic, Meera Bai Polytechnic) and 01 private polytechnic (CRRIT) in Delhi. As per guidelines, selected polytechnics are eligible for maximum recurring grant of ₹17 lakh per annum. During 2014-15, ₹ 13 lakh was sanctioned under the scheme for Meerabai Polytechnic, GNCTD.

B. Delhi Technological University

Annual Plan Outlay 2015-16 : ₹7380 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.

1. **Capital/Construction Works**

Annual Plan Outlay 2015-16 : ₹3500 Lakh (Capital)

The erstwhile Delhi College of Engineering was shifted to its present campus at Bawana Road in 1996-97. The campus plot has a size of 163.87 acre. Only a part of it was used for the first phase to cater to initial student strength of 3000 at that time. The total built up area is 1,58,840.41 sqm comprising of academic area (69,146.03 sqm), hostel area (50,607.40 sqm) and residential area (39,086.98 sqm). The university had added 05 new B. Tech. & 06 new M. Tech. programs in the emerging areas of science and technology from 2009-10 to meet the growing demand of quality manpower for industries. In addition, a school of management was established in DTU to cater for MBA program in the areas of knowledge and innovation and management. Presently, DTU is offering 15 B.Tech, 22 M.Tech, 04 B.Tech (Evening), MBA and Ph.D programmes. The total intake of students have increased from 3000 in 2009 to 8100 at present and likely to go up to 13000 in the next 04 years.

Thus there is a need for expansion of DTU and 2nd phase of construction covering approx. 34454 Sqm. of area has been proposed to be taken up during coming years starting from 2015-16 onwards at an approximate cost of around ₹ 256 Crore. The execution of civil, electrical and horticulture maintenance works shall continue during 2015-16.

2. **Modernization of Machinery & Equipments and Modern Computer Centre / Networking Programme**

Annual Plan Outlay 2015-16 : ₹ 800 Lakh

The existing Laboratories required to be modernized to cater to the needs of the students and setting up of new labs especially for new courses are to be initiated by the academic departments. Therefore the major thrust will be on purchase and procurement of latest equipments and tools for different labs at departmental level.

Following activities/ components are being implemented under the scheme:

- i. Purchase of machinery/equipment for labs etc.
- ii. Modernization of existing labs
- iii. Stores and purchase of raw material
- iv. **Computer Centre:** DTU has a well-equipped centralized computer centre having specialized laboratories to provide variety of platforms and computing environment for UG, PG & Research students and faculty in the university.

- v. **DTU Campus wide Network:** The centre is networked through high-end intelligent CISCO switch, and possesses round the clock two leased lines of 6 Mbps (Tata) and 8 Mbps (Airtel). The academic/library/administrative blocks and all the hostels of DTU are interconnected using Wi-Fi with limited number of access points. Recently, permission for networking the Hostels has been released and the work has started.
- vi. **DTU Web-Site:** DTU websites (www.dce.edu) is maintained by the Design & development team comprising of students from different years under the supervision & guidance of the Head, Computer Centre. The Computer Centre shall focus on the following during 2015-16.
 1. To set up local LAN in all the departments of DTU.
 2. Extending the LAN of the departments by a canopy based wireless systems to all departments
 3. To increase the bandwidth of the internet speed.
 4. To expand its functioning through WI-MAX.
 5. Deploying IT based service for the workflow and academic activities and to ensure E-Governance.
 6. **E- Governance in DTU:** E-Governance is tool to enhance administrative efficacy and to transact the academic affairs of the university to provide necessary transparency in the discharge of various functions of the university. It is proposed to develop and install a system of e-governance at DTU.

3. **Faculty Development/ Student Welfare**

Annual Plan Outlay 2015-16 : ₹ 12.50 Lakh

DTU has focused on quality education, research & innovation that attracts highly skilled and experienced and 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.

The DTU has taken various initiatives to inculcate research culture among the students & the faculty. It is providing financial support to all who are presently published research papers in National & International conferences in different R&D organization & reputed university in India & abroad.

The university is proposed to establish Centre of innovation at DTU in the year 2015-16 with the support of Delhi State Innovation Council. The university shall also endeavour to establish Industry Sponsored Chaired Professorship in areas of Energy, Software Engineering, Power Electronics, construction Technology & Management & Design Engineering during 2015-16.

The facilities to the students have also been upgraded especially those who are residing in the various hostels. The capacity of the Hostel of all the 17 Hostels have gone up to 1704 (1296 boys+ 408 girls)., Each hostel is now well equipped with all basic facilities like Solar Water Geezers, TV with Cable Connection, Common rooms and provision for all indoor games including reading rooms etc. With a view to ever increasing demand of hostel accommodation, it is now proposed to create additional infrastructure.

4. Book Bank & Library Innovations

Annual Plan Outlay 2015-16 : ₹ 125 Lakh

The Central library of DTU has a very rich collection of print as well as electronic books and journals satisfying the information needs of the faculty and students.

The University runs a Book Bank intended to assist students, from the economically weaker sections of society, by giving text books on loan to deserving students for the whole academic semester according to the rules framed for the purpose.

Departmental libraries will be strengthened to cater instant needs of text books and necessary reference material for students, research scholars, and staff and faculty members. New departmental libraries are to be established in the upcoming departments.

The following activities have been proposed for 2015-16 to strengthen the library:

- Modernization, up-gradation and Digitization of the library resources and services
- Purchase of printed reference books, text books, E- Journals and furniture etc. for library
- Annual maintenance of computers, servers, software and other hardware including Electronic surveillance systems.
- Purchase of Radio Frequency Identification and Electromagnetic System.

5. Scholarship & Stipends

Annual Plan Outlay 2015-16 : ₹ 104 Lakh

The University has been making payment towards scholarship/stipend to students pursuing M. Tech. / PhD Programmes at approved rates.

The university has also been granted funding by the Ministry of HRD to tune of ₹12.50 crore from the World Bank under TEQIP-II programme for strengthening

Post Graduation & research at DTU. It has further received funding of ₹6 crore from AICTE towards PG scholarship to the students pursuing various PG programmes in DTU.

6. Examination Cell

Annual Plan Outlay 2015-16 : ₹ 74 Lakh

After the up-gradation of DCE into DTU w.e.f. July 2009 onwards, the University has introduced series of new courses both at the UG and PG level programs resulting into increase of intake from 670 in 2008 to 1631 in 2015-16 for UG & from 162 to 608 for PG courses and 100 seats are available at the Ph.D level. University has started conducting its own end-semester examination along with declaration of results and issuance of mark-sheet to the newly admitted students under DTU. Thus the University is required to create additional infrastructure in terms of space and manpower to carry out the examination related activity without any hindrances.

7. Technical Education EDUSAT Network

Annual Plan Outlay 2015-16 : ₹ 11.50 Lakh

Edusat studio cum class room has also been established with print support of ISRO and Govt. of Delhi, the facility is connected to 51 institutions in the NCT of Delhi. The facility is being currently utilized for transmission of on-line lecture to the connected institutions and for broadcast of recorded expert lectures, seminars and workshops.

TEACHING WITH AUDIO-VIDEO AIDS

There will be two types of teaching facilities in the network, which will include studio (with students-live class room), based teaching facility and virtual classroom based teaching facility.

It is proposed to procure the system for outdoor coverage's, which includes audio and video switcher, character generator and monitoring facilities with various inputs/output format including cameras capable to record in HD (High Definition), and SD (Standard Definition) formats. It is also proposed for classroom studio with complete studio facilities like camera, audio monitoring, video switching and all state of art facilities. It is proposed to create various posts to carry out the activities.

Major Component:

- Development of infrastructure and purchase of tools & equipments for EDUSAT & Studio and Knowledge Park.
- Payment to outsource staff

8. Direction & Administration

Annual Plan Outlay 2015-16 : ₹ 2423 Lakh

The expenditure under the scheme is incurred on salary of teaching and non-teaching staff, for maintaining the existing infrastructure and also to procure/develop additional infrastructure procured additional infrastructure coupled with amenities on various administrative activities such as security, office stationery & store, office equipments and furniture including advertisement & publicity etc.

Major Component

1. Salary of Teaching Staff
2. Salary of Non-Teaching staff etc.
3. Administrative Expenses

9. Technical Education Quality Improvement Programme (TEQIP-II) (CSS)

Approved Outlay 2015-16 : ₹ 180 Lakh - Central Share
₹ 150 Lakh - State Share

Government of India launched the scheme “Technical Education Quality Improvement Programme (TEQIP)” as a long term programme to be implemented in three phases. The first phase of TEQIP implemented in March, 2003 and ended in March, 2009. Presently, the second phase of the programme is named Project TEQIP-II. The objectives of the 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.

The Ministry of HRD, Govt. of India has approved the proposal of Delhi Technological University (DTU) for participation under the Programme “Technical Education Quality Improvement Programme (TEQIP)-II”.

Memorandum of Understanding (MoU) has been signed between the Ministry of Human Resource Development (MHRD), Govt. of India (First Party) and Department of Training and Technical Education, Govt. of NCT of Delhi (Second Party) on 28.06.2013 and the Memorandum of Understanding (MoU) has been signed between State of Govt. of NCT of Delhi (First Party) and Delhi Technological University (DTU) on 30.07.2013, The salient features of the MoU signed between

MHRD , Govt. of India and Department of Training and Technical Education , Govt. of NCT of Delhi are as under :-

- I. The Second Party (GNCTD) to establish State Project Facilitation Unit (SPFU) in the Department.
- II. Government of India and Govt. of NCT of Delhi will jointly share expenditure as approved by the National Steering Committee for the project in the ratio of 75:25.
- III. GOI will release grant to GNCTD in installments during each project year in a timely manner against anticipated expenditure for implementation of eligible activities, provided State Govt releases its matching share. GNCTD needs to make 100 percent provision in its budget and will certify that this has been done when making a request for the release of each installment of Central Share.
- IV. MHRD, GOI will provide all necessary support to GNCTD through National Project Implementation Unit.
- V. GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of the SPFU.

The Department of Training and Technical Education, Govt. of NCT of Delhi has set up State Project Facilitation Unit (SPFU) vide letter dated 16.08.2014.

During the year 2013-14, Ministry of HRD has allocated total fund of ₹ 616.00 lakh for the Programmes on the following sharing basis:-

(₹ In Lakh)

Particular	Allocated total amount released	Share of Amount	
		Centre Share	State Share
Delhi Technological University	600.00	450.00	150.00
SPFU of DTTE	16.00	12.00	4.00
Total	616.00	462.00	154.00

The Ministry of HRD has already released its share of ₹462.00 Lakh (₹450 Lakh for DTU and ₹12.00 Lakh for SPFU as 1st instalment and Govt. of NCT of Delhi has also released its share of ₹154.00 lakh (₹150.00 Lakh for DTU and ₹ 4.00 Lakh for SPFU) during 2013-14 under this programme.

C. NETAJI SUBHAS INSTITUTE OF TECHNOLOGY

Annual Plan Outlay 2015-16 : ₹ 5000 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.

The other major objectives of institute are as follows:

- To set up Science & Technology Park.
- 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

NEW B.Tech/M.Tech Programmes

- (i) B. Tech Programme in Mechanical Engineering
- (ii) M. Tech in Mechatronic Systems
- (iii) M. Tech in Industrial Electronics & Automation
- (iv) M. Tech. in Bio-Medical Engineering
- (v) M. Tech in Bio-formatics.
- (vi) M. Tech in Production and Automation Engg.
- (vii) M. Tech in Quality Improvement Programme

1. LIBRARY, FACULTY DEVELOPMENT & STUDENT WELFARE

Annual Plan Outlay 2015-16 : ₹ 2355 Lakh

(a) Strengthening of NSIT

- Strengthening and improvement of UG,PG and Ph.D programmes, introduction of new courses at various levels and increase of intake in various programs as per the requirements and needs of NCT of Delhi
- To facilitate academic interaction in specialized areas by inviting faculty members drawn from industry, R & D organizations, Govt. departments and other reputed academic institutes etc.
- Smooth functioning of the offices, departments etc. in the institute.

(b) Library & Book Bank

Proposed physical Targets for 2015-16

1. On-line full text journals, print Journals
2. Print and on line Books
3. Bibliographic databases
4. Printing & Binding
5. Furniture and IT equipments
6. Up gradation of existing software, purchase of new software

(c) Faculty Development & Students Welfare

To establish linkage between the institute, industries, R&D organizations and other universities/institutes of higher technical education for teaching and research programs in India and abroad. The faculty members and vice versa with outsiders need to attend conferences, seminars, workshops and training programs. This may go in a long way to develop, motivate and enhance knowledge.

Sponsorship to faculty members, Ph.D. research scholars, M.Tech and BE students for attending conferences as well as workshops, organizing seminars and participating in career council activities are under taken under the scheme.

2. PROCUREMENT OF MACHINERY & EQUIPMENTS

Annual Plan Outlay 2015-16 : ₹ 250 Lakh

To keep pace with the expanding academic activities, it is proposed to establish a chain of advanced laboratories in addition to modernizing the existing one. New branches of academic programs in Post Graduate streams are to be started shortly. Procurement of lab equipments/machinery and other infrastructure are required to strengthen the institute/ departments.

3. AWARDS / SCHOLARSHIPS / RESEARCH ASSOCIATESHIPS

Annual Plan Outlay 2015-16 : ₹ 75 Lakh

The merit-cum-means scholarships are being provided to the eligible students. Certain awards are also extended to deserving students. Associate-ships according to U.G.C norms are also being awarded.

4. CENTRE FOR ELECTRONIC DESIGN & TECHNOLOGY (CEDT)

Annual Plan Outlay 2015-16 : ₹ 15 Lakh

The CEDT was established in August 2003, in space provided by the ECE Division. Recently, it shifted to a larger laboratory. CEDT has completed major projects viz CPLD based digital experiment board, smart conference tag, internet controlled robot, talking thermometer and clock, biometric voting machine, attendance register system, real time audio spectrum analyzer, power generator for portable applications, battery-less TV remote, Ethernet to RS-232 bridge and Rural LED lantern.

CEDT has also organized numerous workshops in Embedded Systems Design for the students of NSIT as well as for other colleges and more than 500 students trained on various aspects of embedded system.

To continue and strengthen the creative activities of the Centre, the facilities at the CEDT need to be strengthened by acquiring the equipments/ facilities.

5. SCIENCE AND TECHNOLOGY ENTREPRENEURSHIP PARK (STEP)

Annual Plan Outlay 2015-16 : ₹ 3 Lakh

Science and Technology Entrepreneurship Park is envisaged to house research and development (R&D) units of Indian and Multi-National companies provide incubation facility for students/ start-up firms and serve as knowledge hub in the National Capital Region. The objectives of the scheme are as follows:

- Direct interaction with the industrial enterprises through their association and encourage students to undertake development work for them. STEP will support such development work financially also.
- Arrange short duration training courses and week-end workshops for students on management/ technology related topics.
- 2-3 days meets of engineering students in which they share their experiences in industry with students from other engineering college and institutions.
- Identify talented students and help them develop as entrepreneur.
- Holding of workshops and seminars for generation of newer ideas and for increasing participation from all partners viz industries, academic/ research institutions and financial institutes.
- Any other activity which encourages entrepreneurship amongst students.

6. CONTINUING EDUCATION PROGRAMME (CEP)

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

Under Continuing Education Programme (CEP), the institute has been conducting various short term courses in the area of electronics and computer primarily for the benefit of technical teachers, scientists, working engineers and

weaker section of society to make them abreast of the latest developments in the field of Science & Technology.

7. CAPITAL/CONSTRUCTION WORKS

Annual Plan Outlay 2015-16 : ₹ 2200 Lakh (Capital)

AIMS & OBJECTIVES

- (i) Construction of six buildings (6 x 4224 sqm) in Academic Block, is to be carried out on top priority purely on Deposit Work base through PWD.
- (ii) Providing centralized air conditioning system in library building. Augmentation of sub-station equipments, SITC of street lighting, solar water heating system at hostel etc.
- (iii) Maintenance/ renovation of existing buildings and other infrastructures, Horticulture work etc.

8. COACHING FACILITIES TO SC/ ST/ WEAKER STUDENTS/ TRAINING PROGRAMME

Annual Plan Outlay 2015-16 : ₹ 10 Lakh

To help candidates of SC/ST in improving their theoretical and practical skills in order to improve their employability. Special courses viz computer literacy and English speaking etc. course are being conducted.

Targets for 2015-16

- 1. Computer literacy and English speaking course
- 2. Computer hardware course
- 3. Personality development
- 4. C & C++ and other programmes
- 5. VB, Java, Net, Oracle
- 6. Foreign language course
- 7. Networking & Tally

9. INSTITUTE NETWORKING SCHEME (INTERNET / INTRANET)

Annual Plan Outlay 2015-16 : ₹80 Lakh

Institute networking scheme requires budget to meet broadly three types of system requirements.

- (i) Maintenance and expansion of existing networking Infrastructure
- (ii) Internet Access Tariff
- (iii) Networking Application Servers and their maintenance

10. SCIENCE & TECHNOLOGY PARK

Annual Plan Outlay 2015-16 : ₹ 1 Lakh

Government of NCT of Delhi and NSIT (NSIT) proposed to set up a Science and Technology Park in Dwarka, New Delhi. This park is envisaged to house R&D units of Indian and MNC firms provide incubation facility for students / start-up firms and serve as a knowledge hub in the National Capital region. This platform would further act as catalyst in the proposed mechanism for academic industry interaction.

The total land areas within the NSIT campus available and earmarked for this project are approx. 30 acres on which about built up area of 2million sq.ft. could be development. However as per the BOG in its 34th meeting the work of implementation of science and technology park at NSIT has been deferred presently for the time being till the economic recession is over. Proposal will be re-examined based on present scenario.

11. CENTER FOR NANO TECHNOLOGY

Annual Plan Outlay 2015-16 : ₹ 1 Lakh

The education and training of young science and engineering graduates in the area of Nanotechnology is essential in order to ensure a flow of specialized and talented engineers into Industry. Several of the educational institutes in India and abroad have started UG and PG level programme in Nano Technology and related areas.

The proposed budget shall be utilized for conducting brainstorming sessions, meetings and faculty visits to various locations so as to plan development of this division.

D. COLLEGE OF ART

Annual Plan Outlay 2015-16 : ₹ 420 Lakh

Revenue : ₹180 Lakh

Capital : ₹240 Lakh

College of Art, Delhi, established in 1942, is a premier art college for 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.

The following Schemes are to be executed in College of Art.

1. Expansion of College including Construction of Additional Block

Annual Plan Outlay 2015-16 : ₹ 418 Lakh

Revenue : ₹178 Lakh

Capital : ₹ 240 Lakh

Proposed target for 2015-16:

- Installation of Lift at D – Block building and fire fighting system, is expected to be completed by this year through the PWD.
- Up gradation of the infrastructure of Library.
- Automation of Academic Branch, Admin. Branch, Store Branch and Account Branch of College
- CCTV Camera and Private Security.

2. ACADEMIC DEVELOPMENT OF SC/ST STUDENTS

Annual Plan Outlay 2015-16 : ₹ 2 Lakh

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. 64 Students benefited by providing them study material worth ₹ 1200 per student and by conducting special classes during 2014-15.

E. DELHI INSTITUTE OF PHARMACEUTICAL SCIENCES & RESEARCH [COLLEGE OF PHARMACY]

Annual Plan Outlay 2015-16 : ₹ 1300 Lakh

Revenue : ₹ 258.50 lakh

Capital : ₹ 1041.50 Lakh

Delhi Institute of Pharmaceutical Science and Research (DIPSAR) a premier institute known for its high standards in teaching and research in Pharmaceutical Science. The institute offers courses in D.Pharm (Intake-120), B.Pharm (Intake-60), M.Pharm (Intake-40) and Ph.D (Intake-40).

DIPSAR has established Medicine and Poison Antidote Information Centre (MAPIC) in its campus and provides accurate, unbiased 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 has hostel facility for boys and girls and guest house.

PHYSICAL TARGET

- Construction of quarters for faculty quarters
- Construction of Academic Block of DPSARU at DIPSAR
- Providing scientific equipments etc.

F. GIA TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

Cabinet has approved to set up Delhi Pharmaceutical Science & Research University in 2008 and the bill was passed by Delhi Legislative Assembly on 10/09/2008. The objective to set up the university is to promote teaching, research and development in pharmaceutical studies.

G. AMBEDKAR INSTITUTE OF ADVANCE COMMUNICATION TECHNOLOGIES & RESEARCH, GEETA COLONY

Annual Plan Outlay 2015-16	: ₹ 1500 Lakh
Revenue	: ₹ 1185 Lakh
Capital	: ₹ 315 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 started with 30 intakes each in ECE and CSE branch of B.Tech in 2001. Presently, it runs two UG courses viz B.Tech in ECE (120 intake) & CSE (60 intake) and four M. Tech courses in Digital Communication, Information Security, Signal Processing and RF & Microwave Engineering with 18 intake in each. 67 B.Tech and 15 M.Tech students got placement in reputed companies during 2012-13.

Proposed Targets for Annual Plan 2015-16:

- 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

Annual Plan Outlay 2015-16	: ₹ 700 Lakh
Revenue	: ₹ 500 Lakh
Capital	: ₹ 200 Lakh

ChoudharyBrahm 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 with intake capacity of 30 students. 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 2015-16.

I. G.B.PANT ENGINEERING COLLEGE, OKHLA

Annual Plan Outlay 2015-16	: ₹ 550 Lakh
Revenue	: ₹ 180 Lakh
Capital	: ₹ 370 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.

Proposed Targets for Annual Plan 2015-16:

Construction of Academic Block, Administrative Block, Hostels, Residential quarters for teachers and staff, Auditorium, Dispensary, Mini Shopping complex, Bank and Post Office.

Creation of 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

Annual Plan Outlay 2015-16 : ₹ 2200 Lakh

The University has been established under “The Indira Delhi Gandhi 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) w.e.f 01-05-2013. The University has started functioning in 2013-14 with 10 programmes of undergraduate & postgraduate (B.Tech and M.Tech) including 06 programmes run by erstwhile IGIT and 04 new programmes of M.Tech.

The University has enrolled scholars for Ph.D Programmes in various disciplines of engineering/ technology and Applied Sciences like Nanotechnology/Environmental Sciences from the Academic Session 2014-15. The University has planned to introduce 05 year B.Arch. programme with intake of 40 students in each year from the Academic Session 2015-16.

K. Indraprastha Institute of Information Technology –Delhi (IIIT-D)

Annual Plan Outlay 2015-16 : ₹ 5000 Lakh (Loan)

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 540. Against the target of 220 students, 158 students got placed (B.Tech - 91 and MTech-67) and total 78 companies visited in the campus during 2014-15.

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 centers, 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. Construction of 2nd Phase Campus of Indraprastha Institute of Information Technology, Delhi has been approved by Cabinet on 01-10-2013 at an

estimated Cost of ₹ 250.00 crore. The construction work is likely to start during 2015-16. The target date of completion of building is May, 2017.

L. GIA to Delhi Skill/Vocational University

Annual Plan Outlay 2015-16 : ₹ 3000 lakh

- MHRD, GOI has notified NSQF on 19th Dec., 2013. This covers 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 activities proposed to be run by 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 Kendras to cover Post Graduate, M.Phil & Ph.D Programmes in Vocational Education.

The Govt. has constituted a Committee to prepare a framework and Action Plan of the University. The proposed activities under the scheme are as follows:

1. To facilitate and provide the secretarial assistance to the Committee constituted for the purpose and expenditure to be incurred in the pre-establishment activities of the University.
2. After, the establishment of the University, the expenditure to be incurred by the University.

M. Establishment of Incubation Centre

Annual Plan Outlay 2015-16 : ₹ 2500 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/ aluminise.
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.

A Committee has been constituted by the Government to framework of Incubation Policy. The Scheme will promote entrepreneurship in education.

CHAPTER - 14

ART & CULTURE

As a part of the multifaceted development of Delhi, in order to promote and preserve the traditions and Art and Culture, the Art, Culture and Languages Department has contributed to the all round progress of the cosmopolitan society of Delhi through its academic, literary as well as cultural activities like seminars, symposiums, poet meets, plays and publications mainly rendered by its sub-ordinate language academies i.e. Hindi, Urdu, Punjabi, Sanskrit, Sindhi, Maithili and Bhojpuri Academies, Sahitya Kala Parishad, Archives, Archaeology Department and Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan. The Department is running a number of composite libraries all over Delhi and providing GIA to NGOs for opening of libraries in different Assembly Constituencies. Besides this, furniture, fixtures, books and other reading materials are also provided to public libraries under the matching scheme of central Government and Government of NCT of Delhi.

Department of Archaeology and Delhi Archives are striving to preserve the cultural heritage of Delhi. Department of Archaeology has launched an ambitious project to 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". The Department has successfully completed conservation, landscaping and permanent illumination of 17 monuments in various parts of Delhi.

Preliminary notification declaring 35 monuments as protected were issued (under the provisions of aforesaid Act) and confirmatory notifications issued for 19 monuments. It is proposed to upgrade and develop a museum at the Dara Shikoh Library building at Kashmere Gate, depicting history of Delhi, its pre-historic cultural, sculptures, antiquities, art and craft. Department of Archaeology has signed an MOU with INTACH on 23.11.12 for a period of five years to undertake Survey, Documentation, Conservation and Refurbishment work of monuments.

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.

I. DEPARTMENT OF DELHI ARCHIVES

Digitalization & Micro Filming of Records and conservation of Archival Records

Annual Plan Outlay 2015-16 : ₹ 500 Lakh

Components of the Schemes are as follows:

1. Digitalization & Micro Filming of Records

The management of electronic records is recognized as one of the vital underpinning elements in government's modernization programme, and is a key to the government target for online service delivery. To achieve the goal and to make Archives Department more modern and scientific, to keep the archival records intact for a longer period and for 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 on outsourcing basis. Moreover, Department is also looking up to put all digital records on web portal of the Department through customized software with a view of quick access of information by the user, long term archiving and help in saving the original archival records etc. Department has already engaged National Institute of Smart Government (NISG) as consultant for overall supervision of the work. The estimated cost of the project is ₹ 48 crore including PMU cost.

2. Conservation of Archival Records

Most of records are in the 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. Department proposes conservation of about 2.5 Lakh pages in Annual Plan 2015-16 on outsource basis.

3. Archival Awareness Programme

To create archival awareness among the public, Department proposes to organize programme like exhibition, seminars, symposia etc. It is propose to host the session of of Indian Historical Records Commission under the Ministry of Culture, Govt. of India and to mount several exhibitions to portray the rich cultural heritage of historic city Delhi.

4. Publication

At present little literature is available on Delhi's history therefore, it is proposed to bring out various publications. Department also wants to encourage the research Scholars to work on the history of Delhi and proposed to update the existing guide to the records for the benefit of scholars. It is proposed to bring out the updated "Guide to the Records" for facilitating the scholars.

Due to many fold increase in work and for taking up new programmes it is proposed to create additional posts during Annual Plan 2015-16.

II. DEPARTMENT OF ARCHAEOLOGY

Annual Plan 2015-16	:	₹ 800 Lakh
Revenue	:	₹ 110 Lakh
Capital	:	₹ 690 Lakh

The main objective of the Archaeology Deptt. is to conserve and preserve the monuments in Delhi other than those maintained by the Archaeological Survey of India, Govt. of India. The activities of the Department includes survey, listing, documentation & protection of monuments, conservation, preservation and beautification of monuments; setting up of archaeological museum; archaeological explorations and excavations, mass awareness programme etc.

The Department has identified nearly 250 monuments for survey, documentation, protection, conservation and restoration from the list 'Mohammedan and Hindu Monuments' in Delhi prepared by ASI. For this purpose, the Department of Archaeology entered MOU with INTACH on 23.11.12 for a period of five years to undertake all these activities.

Department has completed the field survey and prepared site plan of 95 monuments taken up in the 1st phase showing all topographic features and structures up to 150 meters radius from the monuments duly demarking revenue details along with prohibited and regulated area of the monument. Department of Archaeology has issued Preliminary Notification for protection of 35 monuments and Confirmatory Notification for 19 monuments out of 95 under the provisions of "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act, 2004". Department of Archaeology has conserved & illuminated 17 monuments under the central grant provided by Ministry of Tourism, Govt. of India under Product/ Infrastructure Development for Destination Circuits Scheme. Out of the total 250 monuments, survey & documents work of 215 monuments have been completed, 35 monuments are either not in existence or are in restricted area. The status of the work is as follow:

Status	Survey & documentation	Preparation of conservation note	Execution of conservation and illumination work
Work completed	215	32	17
Work in progress	Nil	18	16

Department has commenced the work of conservation of new set of 16 monuments through INTACH during 2014-15. The conservation, chemical preservation and refurbishment of new set of 18 monuments will be taken up during 2015-16. In addition to this the conservation of Sarai Azim Ganj inside National Zoological Park, through AKTC, will also be near completion during 2015-16 which will be completed during 2016-17.

The Department is planning to upgrade the Archaeological Museum in Dara Shikoh Library Building at Kashmere Gate, for display of artifacts, sculptures, coins and miniature paintings etc. which are in possession with the Department. Further, the works relating to maintenance of Ghalib Memorial shall also be undertaken.

Mass awareness programme through exhibition / seminar / workshops are to be organized and appeals through mass media will be issued to safeguard the monuments from vandalism and maintain them for posterity. To create awareness, sense of belonging among youths and to sow in young minds a feeling towards their heritage. CBSE has also recently launched a scheme of "Adopt a Heritage" in schools affiliated to Board. During 2014-15 two schools have come up to adopt the monuments of the Department. On similar pattern, during 2015-16 also schools will be encouraged to adopt the monuments of the Department to full fill the aforesaid objective.

The Department had carried out the archaeological excavations at Mandoli and Bhorgarh sites in the past and now, it is proposed to publish their reports for the benefit of scholars etc.

For smooth functioning and implementation of the Act and to monitor day to day activities at different monuments, site offices are proposed to be set up. It is also proposed to outsource the activities relating to engineering staff, watch & ward and day to day cleanliness and maintenance of the monuments.

In order to sensitize and inculcate value system in youth towards their own heritage, Department propose helping in setting up of Heritage Club in Schools.

1. GIA To SAHITYA KALA PARISHAD

Annual Plan Outlay 2015-16 : ₹ 1000 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.

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.

LOK KALA VIBHAG

1. Promotion of folk and traditional arts by organising various artist camps and cultural programmes in rural areas of the capital.
2. Conducting of training workshops, seminars, interaction sessions etc.
3. Programmes of folk and traditional arts to be organised at different places of the urban/rural areas of the Capital.
4. Various Utsav and Melas showing different folk forms of the country to be organised.
5. National folk art & craft festival.
6. 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 the nine districts of Delhi. These centres will house a fully equipped auditorium and will organise 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 auditoriums will also be available to the NGOs for organising their cultural events. 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.

ASIAN FILM FESTIVAL

The Asian Film Festival exhibits films from all over Asia and the festival will not only bring the Asian film fraternity together but will also provide to the viewers an opportunity to see the best of the Asian cinema. Sahitya Kala Parishad provide financial support for organizing film festival to NGO, which is competent, experienced and has a professional standing in the Capital on a 50% share basis of the expenditure.

STATE FUNCTIONS

State functions are organized under this scheme like Days of National importance Baisakhi Festival, programmes on birth/death anniversaries of the National Leaders, Republic Day/Independence Day functions, functions to commemorate the great poets/personalities of Delhi, state sponsored functions, any VIP programme/ function Mega Cultural Events in collaboration with NGOs and Delhi Tourism, International events and Annual awards/ State awards etc.

2. LANGUAGE DEPARTMENT

Annual Plan Outlay 2015-16 : ₹ 40 Lakh

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.

3. GIA TO HINDI ACADEMY

Annual Plan Outlay 2015-16 : ₹ 400 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 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.

4. GIA TO PUNJABI ACADEMY

Annual Plan Outlay 2015-16: ₹ 1000 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.

5. GIA TO URDU ACADEMY

Annual Plan Outlay 2015-16 : ₹ 715 Lakh

Delhi Administration established Urdu Academy in May 1981 under the Chairmanship of Lt. Governor of Delhi for the promotion, propagation and development of Urdu language, literature and its lingual culture.

MAJOR PROGRAMMES

- i. **Award and Cultural Programme:** Annual award and press conference, Prizes on literary books, Mushairas/ Poet Meet on various occasions, Urdu Drama Festival, Programmes with the collaboration of state Urdu Academies, Joint Programmes with other language Academies of Delhi & S.K.P., Delhi Celebrates book fair.
- ii. **Educational Programme:** Prizes with Mementos & certificates to toppers with urdu subject, Educational and cultural competition, Prize distribution function for winners of competitions, Urdu certificate course and diploma course centres for non- urdu knowing adults, Urdu coaching classes/ orientation course/ workshop, Urdu type & shorthand classes, computer training center, and calligraphy training centre, Urdu literacy centre and annual function, Continuing Urdu education in collaboration with National Institute of Open Schools, Purchase of books, Magazines and Newspapers, Supply of books and magazines to urdu school libraries.
- iii. **Seminar:** Academy conducts Seminars/ symposium/workshop. It provide financial assistance to needy poets/writers/journalists and to literary, social, cultural organizations and NGOs for organizing cultural programmes.
- iv. **Research and Publication:** Monthly magazine 'Aiwan-e-Urdu' and 'Umang'. New publication & re-print of Academy's books, participation of book fare. Assistance to authors for publication of their manuscripts etc.
- v. **Teaching Scheme:** Academy provides teachers in primary to senior secondary level schools.

6. GIA TO SANSKRIT ACADEMY

Annual Plan Outlay 2015-16 : ₹ 425 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 Symposium (sangosthi/paricharcha/parisamvad), Birth anniversaries / centenaries of deceased sanskrit/ scholars / personalities, Sanskrit teaching, Sanskrit sangeetmak 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.

7. GIA TO SINDHI ACADEMY

Annual Plan Outlay 2015-16 : ₹ 200 Lakh

Sindhi Academy, Delhi was set up during 1994-1995 with following objectives: -

- Promotion and propagation of Sindhi Language, Literature and Culture
- Publication of Sindhi Literature
- Translation of Literature of different languages into Sindhi Language
- Encouragement and publication of Sindhi Writers Books
- Organizing of Seminars, Symposia, Conferences and Youth & children Programmes.
- Purchase of Books in Sindhi dealing with Sindhi Culture for enrichment of Sindhi Literature.
- Publication of quarterly magazine titled 'Sindhu Joti', Newsletters and Children magazine 'Jhirmir'.
- Research work and other programmes for promotion and development of Sindhi Language including Teacher Training Workshops.
- Free distribution of Sindhi books to Sindhi Panchayats and readers

8. Library Facilities in the Areas of Weaker Sections in All Assembly Constituencies

Annual Plan Outlay 2015-16 : ₹ 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 @ Rs. 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 Rs. 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.

9. Grant-in-Aid to Raja Ram Mohan Roy Library Foundation

Annual Plan Outlay 2015-16 : ₹ 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.

10. GIA to Dr.Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan

Annual Plan Outlay 2015-16 : ₹ 35 Lakh

This Institution is involved Teaching and training of tantra, mantra, yoga, aadhyatma, chikitsa, sangeet, kala, puratatva, abhilekh, vastu sainya, ganit, sanganak, bhautik, rasayan, krishi, paryatan, van, prani , bhu, bhugarbh, jal, paryavarana, kavyashastra, manovigyan, darshan, suchana-pradyogiki, antrariksh, vidyut, dhatu, dhvani and vyakaran sahitya etc. The Pratisthan is engaged in conducting training and teaching of oriental Indian education and conducting examinations under its control. The Pratisthan will also provide full support and proper affiliation interaction and coordination for the functioning of those institutions.

It also teach and provide study in oriental education (vidhyas). Sanskrit education for primary, middle, graduation, Post graduation and up to research level has been proposed to be given and to obtain recognition of all these degrees/certificates at par with all other universities, of Govt. of India and any State Government.

The following courses and examinations are to be composed and conducted by the pratisthan. Affiliation is also be given to these courses.

- | | | |
|-----|-------------------|---|
| (1) | Prathama | Three year course equivalent to middle |
| (2) | Pourve Madhyama | Two year course equivalent to 10th standard |
| (3) | Uttar Madhyama | Two year course equivalent to 12th Standard |
| (4) | Shastri | Three year course equivalent to graduation |
| (5) | Acharya | Two year course equivalent to post graduation |
| (6) | Shiksha Shastri | One year course equivalent to B.Ed |
| (7) | Shikshacharya | One year course equivalent to M.Ed |
| (8) | Vidhya Varidhi | Two year course equivalent to P.hd |
| (9) | Vidhya Vachaspati | 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 its objectives, all types of teaching material and teaching books shall be prepared, edited, printed and published. In addition to this the Pratisthan shall work for collection and publication of different types of resources books (Granthas) relating to syllabi, resources books (Granthas) shall be prepared and published. Workshops shall be conducted for all related books and resources books (Granthas). Pratisthan shall provide books, prizes and scholarships to its students.

11. GIA TO CULTURAL INSTITUTIONS

Annual Plan Outlay 2015-16 : ₹ 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 plan scheme.

12. GIA to MAITHILI-BHOJPURI Language ACADEMY

Annual Plan Outlay 2015-16 : ₹ 100 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.

The Academy has been working: to preserve and promote Maithili-Bhojpuri languages and literature as integral part of the multilingual culture of Delhi with the objectives of (1) Publication of Maithili Bhojpuri literature (2) Organizing of Seminars, Poet meets, cultural programmes, Natya Mahotsava and Other programmes.

13. PENSION FOR EMINENT WRITERS

Annual Plan Outlay 2015-16 : ₹ 5 Lakh

The objective of the scheme is to provide monthly financial assistance in the form of pension to those eminent writers who have made writing literature as their livelihood and have no other source of income at present and are living in penury. These writers in their prime time have made significant contribution in bringing revolution/changes in the society.

The applications received from the applicants will be scrutinized by the ACL Department in the month of April with reference to the above eligibility conditions and the same will be placed before the High Powered Committee along with check list/documentary proof in respect of eligible beneficiaries.

The names recommended by the Committee should be got approved from the Hon'ble Chief Minister, Delhi latest by 30th April in each year so that the beneficiary can be given pension from 1st month of each financial year.

The selected beneficiaries will be provided a monthly pension through ECS in their bank accounts. Rate of pension will be decided with the approval of Finance Department.

14. GIA to Delhi Children Academy

Annual Plan Outlay 2015-16 : ₹ 40 Lakh

Delhi Children's Academy was constituted by Govt. of NCT of Delhi in Aug'2013 for promoting multi disciplinary children art, culture and literature in children in the age group 5 to 17 years for their all round development.

Objectives of the Academy:

1. To organize excursions of children to interact with nature and cultural heritage of Delhi.
2. To organize competitions in all genres of arts, literature etc.
3. To publish bilingual pictorial magazines related to children's arts and literature.
4. To organize regular children's film shows.
5. Awards to authors to children's literature works.
6. To organize cultural events, competitions, workshops, seminars, symposia, conference to promote art and culture.
7. To give financial assistance for such activity to various schools, NGOs literary and cultural organizations to conduct similar functions.
8. To take all steps to enhance the personality of the children and their over all development.

CHAPTER - 15

SPORTS AND YOUTH SERVICES

I. DIRECTORATE OF EDUCATION

1. PROMOTION OF SPORTS AND GAMES ACTIVITIES

Annual Plan Outlay 2015-16	:	₹1740 Lakh
Revenue	:	₹1730 Lakh
Capital	:	₹ 10 Lakh

This scheme aims at promotion and improvements of sports and games in Delhi by providing opportunities and facilities to the young and talented players to learn train and improve their standard in sports and games for bringing medals in Olympic, Asian and Commonwealth games as well as at international and national level. Under the scheme, various regular activities / programs, coaching camps and other national and state level tournaments are being organized. The scheme also provides participation of players in National School Games, National Sports Women Competition & Rajiv Gandhi Khel Abhiyan, providing playing kits and sports material etc.

It is proposed to allocate funds to each zone of the Directorate of Education for undertaking their zonal sports and cultural activities. Ever since the Right to Education has come in existence, the fee being collected from the students in the schools has been scrapped. It is also proposed to enhance the funds to the schools from existing ₹8000/- per school to ₹ 10,000/- per school for procuring the sports material.

The details of the activities/ tournaments being undertaken at present are as follows:-

1. Sports talent search meet in different sports disciplines.
2. Summer sports meet in different disciplines.
3. Organization of All India Rajiv Gandhi Gold Cup Tournament in various disciplines.
4. Organization of various district and Inter district tournaments.
5. Organization of Women sports competitions / activities and participation of Delhi teams in National Sports women competitions.
6. Organization of Block level and Inter-Block level tournaments and participation of Delhi School teams in Rajiv Gandhi Khel Abhiyan.
7. Organization of Pre-Subroto Football tournament and Pre-Nehru Hockey tournaments.
8. Organisation of Inter zonal cross-country race in Delhi every month.
9. Participation of Delhi school teams in National School Games.
10. Organization of National School Games in Delhi in different disciplines.

11. Purchase of sports material for coaching centers / camps and schools including gym equipments.
12. To provide playing kit and other essential items to the players / participants.
13. To conduct regular coaching camp round the year and selection of the team for National and International tournaments and participation therein.
14. Organisation of Inter Departmental Sports and Yoga competitions for all teachers, officials, coaches etc.
15. Financial assistance to sports Federation.

In order to achieve better results, the players who have been selected for National School Games and whose performance is within 95% range of National Records of the last year, they will be provided with special Diet for 21 days of coaching camps prior of National School Games. This scheme will initially be started for three disciplines viz. Athletics, Swimming and Lawn Tennis for the children of three age group i.e. under 14, under 17 and under 19 (boys & girls). Every year around 85 players will be selected for swimming, 70 players for athletics and 20 players for Lawn Tennis.

Special coaching facility shall also be provided to 40 top players in identified disciplines. Arrangements will be made to provide them coaching in sports complexes of DDA. Financial assistance including coaching charges will be provided to the players for availing coaching facilities at these complexes. The Coaches & life guards will be taken on contract basis for imparting training /coaching to the players.

It is also proposed to engage two Physiotherapists (one male & one female) at a consolidated remuneration of ₹ 40,000/- per month per person.

It is also proposed to engage the services of foreign coach in selected sports disciplines, taking into consideration the forthcoming Rio Olympics 2016 and other international tournaments.

2. YOUTH WELFARE PROGRAMME

Annual Plan Outlay 2015-16 : ₹28 Lakh

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 & long trekking program.
2. Rock-climbing and mountaineering program.

3. To organize youth festival and participation of artists in youth festival.
4. Youth Exchange programme.
5. National Integration programme
6. Adventure programme.

The efforts will be made to nominate at least 250 students from each district for short trekking programme and 300 students in all for long trekking programme. Students of various districts will also be sent for adventure programme, both in Delhi and outside Delhi.

3. ESTABLISHMENT OF DELHI SCHOOL OF SPORTS

Annual Plan Outlay 2015-16 : ₹40 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., 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 Ghevra More for Delhi school of sports. The construction of boundary wall on this land has been completed by PWD.

To start a sports school of international level, a proper project report has to be prepared. A World class consultant will be appointed for its designing / preparing the draft project report. This is otherwise / essential so that the facilities/courses proposed to be provided /introduced in this school are of a very high standard and meet the necessary requirements. A National Sports training centre is also proposed to be developed for high class coaching and training facilities to the players. This is proposed to be done on Public Private Partnership basis. Besides this, sports academies in selected disciplines are to be set up for excellence in sports.

4. CASH INCENTIVE TO THE OUTSTANDING PLAYERS/ SPORTSMEN AND RAJIV GANDHI STATE SPORTS AWARD

Annual Plan Outlay 2015-16 : ₹ 804 Lakh

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 (2014-2015) will be awarded in financial year (2015-16).

RAJIV GANDHI STATE SPORTS AWARDS

On the pattern of Arjuna awards given every year to the outstanding sportspersons of the country for excellence in various sports disciplines by the Govt. of India, Govt. of Delhi is also presenting awards to six outstanding sports persons in different disciplines for promotion of sports in Delhi. The award is known as “Rajiv Gandhi State Sports Awards” and carries a cash prize of ₹2 lacs, a citation and a befitting memento.

For sportspersons to be considered for this award, he or she should have given outstanding performance at the National and International level for three years prior to the year for which person is being considered for the award and in not that year in particular the person should have achieved excellence in his or her specific discipline of sports. Besides, the sportsperson should have displayed a high sense of discipline, sportsmanship and the best quality of leadership. Entries will be invited from recognized sports federations / associations / individuals by sports branch of the Department.

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.

BEST SPORT STEACHER 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 11 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. Similarly it has been decided to award best sports school in the state as well as each district. The awards shall be given at the time of Indra Award function.

The distribution of presenting this award to coaches and PETs will be as under:-

S. No	Category of Awards	No. of Awards	Amount of each Award (in ₹)
1	Best Sports Coach/Best PET (working at Coaching Centre)	One	25,000.00
2	Best PET	Twelve (one from each district)	25,000.00
3	Best PET/ Yoga Teacher from MCD	One	25,000.00
4	Best Yoga teacher	One	25,000.00
5	Best PET/Yoga Teacher from NDMC / Delhi Cantonment Board	One	25,000.00

5. DEVELOPMENT OF PLAYGROUNDS, SPORTS COMPLEX, SWIMMING POOLS, GYMNASIUM HALLS ETC

Annual Plan Outlay 2015-16 : ₹ 950 Lakh (Capital)

(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 change rooms, toilets, office complex etc. for boys and girls separately.

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.

Moreover, presently Directorate of Education has fourteen swimming pools located in different schools, which are open to the school children. New posts of sports coaches and life guards shall be got created. The same has been put in operation. 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 being very expensive.

(ii) DEVELOPMENT OF SPORTS FACILITIES IN RURAL AREAS

Under this scheme it is proposed to develop playgrounds in schools, construct sports stadia, 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. More sports facilities shall be provided at this complex.

The Deptt 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.

It is also proposed to construct sports complexes in 5 rural block of Delhi. Najafgarh stadium and East Vinod Nagar Sports complex have been put in operation. New sports complex at Pehladpur has been constructed by PWD. Besides this, the playgrounds in the schools of the rural areas shall be developed as sports centers of the deptt. There is a 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 are showing interest in sports & games activities.

To encourage sports activities in schools, Government proposes has launched the 'Pay and Play scheme,' under which the common man can avail of the facilities in government sports complexes and stadia on nominal user charges.

6. GRANT-IN-AID TO SPORTS ASSOCIATIONS

Annual Plan Outlay 2015-16 : ₹ 90 Lakh

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 the 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.

7. DEVELOPMENT OF PHYSICAL EDUCATION

Annual Plan Outlay 2015-16 : ₹ 16 Lakh

This ongoing scheme envisages to strengthen the physical fitness amongst the school teachers viz. Physical Education Teachers, Yoga Teachers, Heads of schools etc. as well as among the school students. Self-Defence training will be imparted to the girl students. The students as well as teachers will also be promoted to adopt different cultural activities for their all round development. Theatre and Drama activities will also be started for the students in the schools. The following activities are proposed to be held for the students as well as teachers of the Dte.

1. Mass fitness Programme for teachers as well as students.
2. Refresher course & seminar for Physical Education teachers as well as Yoga teachers
3. Spread of Yoga activities for school students
4. Self Defence training for female teachers as well as girl students
5. Organisation of cultural activities (including Theatre and Drama) for school students as well as teachers at school level, zonal level district level and state level.
6. Providing Band facilities in all the RPWs of the Dte.

7. INTRODUCTION OF SCOUT & GUIDE ACTIVITIES IN SCHOOLS

Annual Plan Outlay 2015-16 : ₹ 2 Lakh

This scheme envisages to strengthen the scout & guide activities in different schools. More and more school student 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.

8. MAN-POWER FOR SPORTS COMPLEXES

Annual Plan Outlay 2015-16 : ₹ 60 Lakh

Under this scheme wages are paid to the workers employed by the Directorate of education for working in sports complexes under Education department.

9. NATIONAL SERVICE SCHEME (NSS)

Annual Plan Outlay 2015-16 : ₹ 60 Lakh (State Share)
₹100 Lakh (Central Share)

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 (NSS) –CSS

National service Scheme inculcates the spirit of Voluntary work among the students and teachers through community interactions. Both students & teachers through their combine 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.
- (f) 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 **7:5**.

- (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 not only brings academic institutions closer to society but it also shows how to combine knowledge and action to achieve results which are desirable for community development.

An amount of ₹74.26 lakh was released for Central share and ₹ 53.13 lakh was released as State share during 2014-15.

II. DIRECTORATE OF HIGHER EDUCATION

PROMOTION OF SPORTS FACILITY IN UNIVERSITY COLLEGES

Annual Plan Outlay 2015-16 : ₹ 50.00 Lakh

There are more than 80 Colleges affiliated with the University of Delhi. 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. Sports facilities in State Universities and colleges of these universities are lacking. 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, Universities/Colleges very often do not have funds for this purpose, as sports and games are not given the required priority.

Keeping all the above short comings in view, it is proposed to provide GIA to State Universities & Govt. Funded Colleges of DU and each year to upgrade their playgrounds and sports facilities.

III. MUNICIPAL CORPORATIONS OF DELHI

A. NORTH DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2015-16 : ₹100 Lakh

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.

Major Components

- a) Provision of contingency
- b) Maintenance of play grounds and mini stadium
- c) Purchase of sports materials for schools
- d) Organisation of coaching camps, various functions and sports competitions.
- e) Purchase of band equipments and dress for schools

Physical Targets and Anticipated Achievements for Annual Plan 2014-15 and 2015-16

- a) To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
- b) Maintenance of play grounds and mini stadia
- c) Purchase of sports kits and gears Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Apporx. 3.51 lakh primary students per annum.

B. SOUTH DELH I MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2015-16 : ₹ 100 Lakh

Aims and Objectives

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.

Major Components

- (a) Provision of contingency
- (b) Maintenance of play grounds and mini stadium
- (c) Purchase of sports materials for schools
- (d) Organisation of coaching camps, various functions and sports competitions.
- (e) Purchase of band equipments and dress for schools

Physical Targets and Anticipated Achievements for Annual Plan 2014-15 & 2015-16

- a) To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
- b) Maintenance of play grounds and mini stadia
- c) Purchase of sports kits and gears Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Approx. 3.12 lakh primary students per annum.

C. EAST DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2015-16 : ₹ 60 Lakh

Aims and Objectives

To develop sportsman spirit, sound health, leadership qualities, team spirit, to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports, coaching camps for the students are organised and to motivate the young students, sports scholarships and also given by the department.

Major Components

- (a) Provision of contingency
- (b) Maintenance of play grounds and mini stadium
- (c) Purchase of sports materials for schools
- (d) Organisation of coaching camps, various functions and sports competitions.
- (e) Purchase of band equipments and dress for schools

Physical Targets and Anticipated Achievements for Annual Plan 2014-15 & 2015-16

- (a) To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
- (b) Maintenance of playgrounds and mini stadia
- (c) Purchase of sports kits and gears
- (d) Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Apporx. 2.32 lakh primary students per annum.