

NATIONAL CAPITAL TERRITORY OF DELHI

ANNUAL PLAN – 2014-15

INTRODUCTION

Annual Plan 2014-15 has been prepared within the Approach and Framework approved for 12th Five Year Plan (2012-17) of the NCT of Delhi. Planning Department initiated the process for preparation of Annual Plan 2014-15 in October, 2013 by inviting Annual Plan proposals from all Plan implementing department / agencies.

2. The exercise for Estimation of Resources for financing the Annual Plan 2014-15 was also initiated in October, 2013 by the Planning Department. After a series of meetings and a number of interactive sessions with all revenue generating departments, the estimates were prepared and submitted by the Planning Department to the Planning Commission in the prescribed formats. The Financial Resource Division of the Planning Commission examined those estimates and approved them in a meeting of the Working Group on 6th February, 2014.

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.

12th Five Year Plan (2012-17)

6. Planning Commission approved Plan Outlay of ₹ 90000 crore for 12th Five Year Plan of NCT of Delhi. The size of the 12th Five Year Plan Outlay is 64 percent higher than the approved Plan Outlay of ₹54799 crore for 11th Five Year Plan of NCT of Delhi. The total Plan expenditure during 11th Five Year Plan was ₹ 53479 crore.

Annual Plan 2012-13

7. 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. A number of new plan projects / programmes were initiated during the Annual Plan 2012-13.

Annual Plan 2013-14

8. The approved Plan Outlay for Annual Plan 2013-14 was of ₹ 16000 crore. Planning Department reviewed the progress of implementation of plan projects / programmes on regular basis during the year. This review exercise indicated that plan funds were not likely to be utilized under some of the new projects as well as some of the ongoing projects to the extent of allocated amount for the year. The slow pace of growth of the economy, both at national level and global level, also affected the revenue generation prospects of the Government during the year. Taking all these factors into account the Revised Plan Outlay for Annual Plan 2013-14 was reduced to the level of ₹14700 crore. All Plan implementing departments / agencies have reported total plan expenditure of ₹13963.63 crore during the year which accounts for 94.99 percent of the Revised Plan Outlay for the year.

Major achievements under Annual Plan 2013-14:-

8.1 Construction of 200 bedded new Hospital at Ashok Vihar was completed. Hospital started OPD services and all arrangements were completed for Indoor services to be started during 2014-15.

8.2 The construction of new Hospital at Burari remained in progress.

8.3 Government decided to restructure 02 Super Specialty Hospitals at Tahirpur and Hari Nagar to make them functional as new Autonomous Hospital Institutions.

8.4 A new residential school for SC/ST/OBC/Minorities was started at village Ishapur in collaboration with Kalinga Institute of Social Sciences Bhubaneswar, Odisha.

8.5 A new Working Women Hostel was made functional by the Department of Women & Child Development at Rohini.

8.6 About 1.93 lakh EWS Households were provided free LPG Connection with LPG Cylinder and Stove under the plan scheme "Kerosene Free City Delhi" and about 1 lakh EWS Households were benefitted under Dilli Annashree Yojana.

8.7 About 3.75 lakh senior citizens, 1.26 lakh women in distress and 45000 differently abled persons were benefitted with monthly pension of ₹ 1000/- to ₹ 1500/- per month.

8.8 Delhi Children Academy has been set up.

8.9 Indira Gandhi Delhi Technical University for Women started functioning during the year.

8.10 The Department of Technical Education purchased land at Narela for NIT Delhi involving cost of about ₹ 159 crore. Now, Ministry of HRD, Government of India will construct the NIT Delhi complex.

8.11 A MoU was signed with Government of Singapore for setting up of Green Field Skill Upgradation Centre at Jaunapur. This Skill Upgradation Centre started functioning at the campus of ITI Vivek Vihar, Shahdara till its own complex is developed, with admission of about 250 trainees in 02 trades of Hospitality and Retail Trading.

8.12 About 32 new night shelters were started for shelterless persons. All temporary night shelters functioning in tents were replaced by porta cabins to provide suitable shelter to the shelterless persons.

8.13 Work on construction of signal free corridor of about 22 kilometers from Vikaspuri to Wazirabad was started by PWD involving cost of more than ₹ 2200 crore.

8.14 The work on construction of Phase-II of Elevated Corridor over Barapullah Nallah from Jawahar Lal Nehru Stadium to INA was started.

8.15 An amount of ₹ 1490.84 crore was released to DMRC during the year as against GNCTD share for construction of Phase-III Metro Corridors in Delhi.

Annual Plan 2014-15

9. Total Plan Outlay of ₹17000 crore was allocated in the Interim Budget for 2014-15 placed in the Parliament in February, 2014. It includes Plan Outlay of ₹16000 crore for State Funded Plan Programmes and ₹ 1000 crore for Centrally Sponsored Schemes as share of Government of India. Government of India provided special plan support of ₹ 200 crore for improvement works in Power Sector infrastructure projects and ₹500 crore for Water Supply Infrastructure projects to the NCT of Delhi in its Budget for the year 2014-15. Accordingly, the State Plan Outlay has been increased from ₹16000 crore to ₹16700 crore in the Budget 2014-15 of NCT of Delhi approved by the Parliament in July, 2014. The Government of India share for Centrally Sponsored Schemes remained the same of ₹ 1000 crore.

10. At the time of preparing the Regular Budget 2014-15 in June, 2014, the Plan implementing departments / agencies were requested to re-assess their requirement of Plan funds and accordingly Plan Outlay for some of the programmes has been enhanced while Plan outlay for some of the programmes was reduced while finalizing the Budget 2014-15 in June, 2014. The financing of the Plan Budget 2014-15 is indicated in the Statement – I. The Sector-wise Plan Outlay for Annual Plan 2014-15 is indicated in the Statement-II.

Sectoral Highlights

11. Transport

11.1 Plan Outlay of ₹3702 crore is allocated to the Transport Sector in Annual Plan 2014-15 which is 22.2 percent of the total Plan Outlay of ₹ 16700 crore for the year.

11.2 The work of expansion of Delhi Metro under its Phase-III programme is progressing as per schedule. By the end of Annual Plan 2014-15, the extension of Yellow Line from Jahangirpuri to Badli will be the first completed corridor under Phase-III. DMRC is also making efforts to complete the extension of Badarpur Metro line upto YMCA Chowk, Faridabad by the end of Annual Plan 2014-15. An Outlay of ₹ 1301.51 crore is approved in Annual Plan 2014-15 for providing Delhi Government's share to DMRC.

11.3 In spite of the fact that Delhi Metro is taking care of about 27 lakh commuters each day, road transport is still the first preferred mode of Public Transport in Delhi. The old fleet of about 1300 standard buses will be replaced by 1380 new Semi Low Floor Buses. DTC is making necessary arrangements for purchase of these new buses. Plan Outlay of ₹ 69.82 crore is allocated in the current financial year to be released to DTC for purchase of new buses.

11.4 DDA has been requested to make available suitable piece of land in different parts of the city for construction of Bus Depots and Bus Terminals so that more number of Cluster Buses may be added by the Private Sector Corporate Bus Operators under Cluster Buses Operating System in Delhi. About 400 new Cluster Buses are going to be added in the current financial year to make available about 1600 Cluster Buses to the commuters. Plan Outlay of ₹ 175 crore is allocated to meet the viability gap funding for operation of these Cluster Buses in 2014-15.

11.5 With the objective to provide convenient and timely services to the citizens of Delhi visiting Regional Offices of the Transport Department, a massive programme for renovation and modernization of all Regional Offices is going on. Plan funds of ₹ 15 crore will be utilized under this programme in the current financial year.

11.6 The ISBT at Kashmere Gate has already been renovated and modernized. However, the ISBTs at Sarai Kale Khan and Anand Vihar are functioning in temporary structures with lack of suitable infrastructure and services for the commuters. These two ISBTs will get new modern complexes with the construction of new terminals at these two sites. Work is going to start at Sarai Kale Khan Terminal in the current financial year.

11.7 A new By Pass Road Project from DND Flyover upto Faridabad, “Kalindi Kunj By Pass Project” is proposed to be taken up in the year 2014-15.

11.8 The work on construction of Phase-II of Elevated Corridor over Barapullah Nallah is proposed to be completed in this financial year and feasibility study for its extension from Sarai Kale Khan to Mayur Vihar will be undertaken in the current financial year.

12. Medical & Public Health

12.1 Plan Outlay of ₹2724 crore is allocated in the Annual Plan 2014-15 to the Medical & Public Health Sector which is approximately 16.3 percent of the total State Plan Outlay of ₹16700 crore.

12.2 Construction of new Hospital Buildings will be taken up at Dwarka, Ambedkar Nagar, Sarita Vihar.

12.3 50 new Dialysis Units will be made functional under PPP Approach.

12.4 110 new Ambulances fitted with the state of the art life support equipments will be inducted in the CATS Fleet.

12.5 Lok Nayak Hospital and GTB Hospital are being renovated, equipped with all machinery and equipments, accommodation, staff strength and healthcare facilities so as to provide maximum tertiary healthcare facilities to the patients visiting these two major Hospitals of the Government.

12.6 Purchase of machinery and equipments, recruitment of staff, addition & alteration in the buildings for two Super Specialty Hospital Autonomous Institutions at Tahirpur and Janakpuri will be completed so as to start IPD services in these Autonomous Institutions during the year 2014-15.

12.7 Construction of additional accommodation will be taken up at Ambedkar Hospital, Rohini so that a new Medical College may start functioning from next academic session in this Hospital.

12.8 Keeping in view the quantum of work load with Forensic Science Laboratory, Rohini, it has been decided to set up three more Forensic Science Laboratories in Delhi. Land has already been purchased at Sheikh Sarai, Rohini and village Sayurpur. Efforts are being made to get land allotted in the Trans Yamuna Area in lieu of land allotted at village Sayurpur so that one new FSL may be set up in the Trans Yamuna Area. Till the construction of these three new FSL Buildings is completed, it has been decided to start a new FSL in the rented accommodation at Chanakya Puri.

13. Education

13.1 Plan Outlay of ₹ 2482 crore is allocated to the Education Sector which includes General Education, Technical Education, Art & Culture and Sports & Youth Services. The allocated Plan Outlay to the Education Sector is 14.8 percent of the total State Plan Outlay for the year 2014-15.

13.2 Delhi Government is making efforts to start maximum number of new schools in the localities where number of students in the existing schools is much more than the capacity of the existing schools or where students have to cover the long distance in reaching the schools. About 100 sites have been identified under this programme. Construction of 20 new school buildings is going to start in Annual Plan 2014-15 for which Plan Outlay of ₹ 350 core is allocated.

13.3 Government is committed to promote girls education for which a number of programmes have already been initiated which includes Ladli Yojana, Kishori Yojana, Free Transport facilities in rural areas for girls. Under this programme, it is also proposed to be ensured that in each Assembly Constituency there shall be Senior Secondary Schools for girls.

13.4 Improvement in the quality of education is another priority area and programme in the Education Sector. To achieve this objective, Education Department is making efforts to fill up all the vacant and newly created posts of teachers through DSSSB. Simultaneously, the programme for recruiting Guest Teachers till the vacant posts are filled up is also going on. The programme for training of teachers is being given focus by arranging comprehensive training programmes for more than 20300 teachers through SCERT.

13.5 The Vocationalization of Education is another priority area under the Education Sector. More vocational trades under Vocational Education stream are being added keeping in view the employment potential and demand of the various sectors of economy. Skill Upgradation through the network of ITIs, BTCs along with a new Skill Development Centre are the major programmes. The Skill Development Centre is being set up in collaboration with Government of Singapore. Land for this Centre has already been acquired at Jaunapur. On completion of its own complex at Jaunapur about 15000 trainees will avail the skill development potential facilities from this Centre. The Centre has already started functioning at the Complex of ITI Vivek Vihar with admission of about 250 trainees in two trades.

13.6 The construction of own new buildings for Delhi Government funded colleges of Delhi University is another major programme. The construction of new building for DDU College at Dwarka is already in progress and construction of building for Shaheed Sukhdev College of Business Studies is going to start at Rohini in the current financial year.

13.7 Construction of own complex for Dr. B.R. Ambedkar University at Dhirpur is proposed to be taken up in the current financial year.

13.8 About 51 acres of land has been purchased by the Department of Technical Education involving cost of ₹ 158 crore. The Campus of NIT Delhi will be constructed by Ministry of HRD, Government of India on this land at Narela.

Housing & Urban Development

14.1 Plan Outlay of ₹ 2154 crore is allocated for Housing & Urban Development Sector in the Annual Plan 2014-15. It account for 12.9 percent of the total State Plan Outlay for the Annual Plan 2014-15.

14.2 Providing shelters to shelterless persons is one of the major concern of the Government. At present 185 night shelters are operational in Delhi. Land has been purchased for construction of seven more night shelters whose construction will be taken up by Delhi Urban Shelter Improvement Board in the current financial year.

14.3 One of the major problem of households residing in JJ Clusters of Delhi is lack of access to toilets. Although, the programme for construction of public toilets for the slum dwellers is going on since long back, their proper maintenance and involvement of a number of agencies is the major bottleneck in their proper functioning. Now, Government has decided that all public toilets in the slum clusters will be managed by Delhi Urban Shelter Improvement Board. Local Bodies have been requested to transfer all public toilets being managed by them to DUSIB. Plan Outlay of ₹ 35 crore is allocated for this programme in the Annual Plan 2014-15 as compared to Plan Outlay of ₹ 17 crore in 2013-14.

14.4 Public Housing is the subject allotted to DDA in NCT of Delhi. Government of Delhi started construction of EWS Houses under JNNURM Programme during 11th Five Year Plan. The JNNURM Projects for construction of 68000 EWS Houses were approved by the Government of India. These projects are being implemented by DSIIDC, DUSIB, DDA and NDMC. Some of the approved projects under JNNURM could not be started due to litigation on land and some other layout plan problems. Till now about 15000 EWS Houses have already been constructed and work on 49400 EWS Houses is in progress.

14.5 Urban Development Department purchased about 19 acres of land at Kanjhawala involving cost of about ₹61.78 crore from the Director (Panchayat). This land was purchased for construction of EWS Houses under JNNURM. Since work on this project could not start till now, it is not possible to take up this project under JNNURM as it may not be completed within its time limit of March, 2015. Urban Development Department is planning to use this land for construction of EWS Houses under Rajiv Awas Yojana.

14.6 Construction of more staff quarters for Delhi Government employees is proposed to be taken up at various new sites such as Dhirpur, Bahapur, Hakikat Nagar, Satbari etc. The project for renovation of old staff quarters at Gulabi Bagh and Timarpur is in progress since last year.

14.7 To improve the Conservancy and Sanitation Services, Delhi Government is providing financial support under this plan programme to the Local Bodies each year. In the Annual Plan 2014-15, Plan Outlay of ₹ 345 crore is allocated to improve the Conservancy and Sanitation Services by North, South and East Delhi Municipal Corporations. In addition, Plan funds are also being provided to these Local Bodies exclusively for sanitation in JJ Clusters and sanitation in Unauthorized Colonies. In the Annual Plan 2014-15, Plan Outlay of ₹ 129.50 crore is approved for these sanitation services in JJ Clusters and Unauthorized Colonies.

14.8 The Plan scheme for Development of Unauthorized Colonies and their regularization will continue in the Annual Plan 2014-15. Plan Outlay of ₹ 711 crore is allocated for development of these Unauthorized Colonies in the Annual Plan 2014-15. It includes construction of roads, drains, sanitation services, water supply system, sewerage system and other civic services.

15. Water Supply & Sanitation

15.1 Plan Outlay of ₹2000 crore is allocated for Water Supply & Sanitation Sector in the Annual Plan 2014-15 as compared to Plan Expenditure of ₹ 1550 crore during 2013-14. This Plan Outlay includes Special Central Plan Assistance of ₹500 crore provided by the Government of India for the first time for improvement in water supply infrastructure programmes so as to make available safe drinking water to the citizens of Delhi.

15.2 The issue of completion of pucca parallel channel from Munak to Haiderpur is yet to be resolved with the Haryana Government. Government of India is making efforts to resolve this issue with Haryana Government at the earliest. On release of water through this pucca parallel channel, it is estimated that 80 MGD of raw water will be saved from seepage and leakage. To use this additional raw water DJB has already constructed three new Water Treatment Plants at Dwarka, Okhla and Bawana. On resolving of the issue, the additional raw water available through pucca channel will be treated by these new Water Treatment Plants and water supply capacity may be increased to that extent.

15.3 Government of India has announced that work on Renuka Dam will be taken up on priority. Out of ₹500 crore allocated for water sector reforms by Government of India, an amount of ₹50 crore is earmarked for Renuka Project in the Annual Plan 2014-15.

15.4 The first city Water Treatment Plant at Chandrawal is proposed to be totally renovated and modernized along with its distribution net work. This renovation and modernization project is proposed to be taken up as an External Aided Project (EAP) by availing external assistance from Japan International Cooperation Agency (JICA). The Consultant for the project has already been appointed and loan agreement has also been signed with JICA.

15.5 The 2nd Water Treatment Plant of the city i.e. Wazirabad Water Treatment Plant is also proposed to be renovated and modernized. This renovation project will also be EAP with external assistance from Asian Development Bank.

15.6 To provide drinking water at affordable rates in water deficient areas, 500 ATMs will be set up during the Annual Plan 2014-15 by DJB.

15.7 Control of pollution in Yamuna River is one of the prime priority programme of the Government. It includes laying of interceptor sewer along with three major drains, construction of new Sewerage Treatment Plants, Rehabilitation of old STPs at Kondli, Rithala and Okhla along with their distribution network and providing sewerage system in unauthorized colonies and rural villages. The laying of interceptor sewer along with three major drains is proposed to be completed by June, 2015. It is estimated that on completion of this project about 70 percent of the total pollutants being discharged only by these three drains in Yamuna River will be checked.

15.8 A new 400 MGD STP is proposed to be set up at Coronation in collaboration with Government of Singapore. The treated sewage upto tertiary level from this plant is proposed to be discharged into Yamuna River at Palla.

15.9 Providing piped water supply system and sewerage system in more unauthorized colonies is one of the priority programme of DJB. About 50 more unauthorized colonies will be provided piped water supply system and 95 colonies will be provided sewerage system during Annual Plan 2014-15.

15.10 The rejuvenation of Yamuna River with total control of pollutant being discharged in the river and development of Yamuna River front will be taken up by availing the services of Technical Experts of National and International Level.

16. Energy

16.1 Plan Outlay of ₹675 crore is allocated for the Energy Sector under Annual Plan 2014-15. It includes Special Central Support of ₹200 crore for Power Sector Improvement Projects in the year 2014-15.

16.2 The work on commissioning of 400 new KV Sub-Station at Harsh Vihar and 220 KV Sub-Station at Peeragarhi will be completed. The work on construction of three new 220 KV Sub-Stations will start at Papankala, Tuglakabad and Rajghat Power House during the year.

16.3 New Solar Photovoltaic Plants are proposed to be commissioned at ISBT, Kashmere Gate, Delhi Secretariat, four Delhi Government Hospitals and four Delhi Government Schools in the Annual Plan 2014-15.

16.4 New Delhi Municipal Council area is proposed to be developed under the "Development of Solar City Scheme" of Ministry of New and Renewable Energy, Government of India.

17. Social Security & Welfare

17.1 Plan Outlay of ₹1862 crore is allocated for Social Security & Welfare Sectors. It includes Social Welfare, Women & Child Development, Nutrition, Civil Supplies, Labour Welfare and Welfare of SC/ST/OBC/Minorities. This allocated Plan Outlay is 11.1 percent of the total Plan Outlay 2014-15 of NCT of Delhi.

17.2 A new Plan scheme is proposed to be implemented for providing financial support to the children of incarcerated parents. This financial support will be provided to 02 children of such parents till they attain the age of 18 years or their parents are released, whichever is earlier.

17.3 About 36 lakh people are already being benefitted under the National Food Security Act in Delhi. The process for providing benefits under this Act to all remaining eligible households is in progress and will be completed in next few months.

17.4 All the 2500 Fair Price Shops will be computerized so that daily sale from these FPSs may be monitored online to ensure transparent distribution of food grains to the eligible households.

17.5 All the 300 vehicle deployed for transportation of food articles from godowns of FCI to FPS will be covered by a GPS – RFID based tracking system.

17.6 Plan Outlay of ₹6 crore is allocated as State Share for the Centrally Sponsored Scheme of “Targeted Public Distribution System” being implemented by Food & Civil Supplies Department.

17.7 Under the Plan Scheme “Monthly Pension to the Senior Citizens” about 3.75 lakh senior citizens were benefitted in 2013-14. Keeping in view the large number of aspirants, it is proposed to increase the number of beneficiaries from 3.75 lakh to 4.30 lakh senior citizens in the current financial year. Accordingly, Plan Outlay of ₹ 600 crore is allocated for this plan scheme in the current financial year as compared to ₹538 crore in 2013-14.

17.8 Keeping in view the number inmates admitted at Asha Kiran, a home for mentally challenged persons, three more new homes will be set up in the Annual Plan 2014-15.

17.9 Two working women Hostels are already functioning by the Department in collaboration with NGOs. Taking into account the number of working women in Delhi who need suitable and safe accommodation, it is proposed to set up six more Working Women Hostels under PPP Approach during the Annual Plan 2014-15.

17.10 The Directorate for Welfare of SC/ST/OBC/Minorities will implement the prohibition of employment as Manual Scavenger and their Rehabilitation Act with the involvement of all Local Bodies. Plan Outlay of ₹10 crore is allocated for this new Plan scheme in the Annual Plan 2014-15.

18. The Sectoral Schemewise details are described in the following chapters of Sectoral write up.

STATEMENT – I: FINANCING OF THE PLAN BUDGET 2014-15

₹ in Crore			
S. N	Item	2013-14	2014-15 (BE)
I	Tax Revenue		
1	VAT	17925.72	21000.00
2	Stamps & Registration Fee (inc. Land Revenue)	2969.08	4800.00
3	Taxes on Vehicles	1409.27	1600.00
4	State Excise	3151.63	3600.00
5	Other Taxes & Duties (i+ii+iii)	463.00	571.00
a.	Entertainment Tax (incl. Cable TV)	146.14	160.00
b.	Betting Tax	10.10	11.00
c.	Luxury Tax	306.76	400.00
6	Total Tax Revenue	25918.70	31571.00
II	Own Non Tax Revenue	659.49	1161.01
III	Share in Central Taxes	182.81	325.00
IV	Other Grants from Centre	1.91	502.50
V	Total Revenue Receipt (I+II+III+IV)	26762.91	33559.51
VI	Net Non-Plan Revenue Expenditure	14905.32	17339.27
VII	BCR (V-VI)	11857.59	16220.24
VIII	Net Misc. Capita Receipts (a-b)	-777.79	-1027.02
a.	Capital Receipt	4129.31	699.71
b	Non-Plan Capital Expenditure	4907.10	1726.73
IX	Small Saving Loan	836.51	
X	Own Resources [VII +VIII + IX]	11916.31	15193.22
XI	Central Plan Assistance	1349.60	2844.59
XII	Aggregate Resources (X + XI)	13265.91	18037.81
XIII	Opening Balance for the previous year	1854.29	1650.70
XIV	Agggregate Resources with Opening Balance (XII + XIII)	15120.20	19688.51
XV	Proposed Outlay/Expenditure including CSS.	14270.37	17700.00

STATEMENT – II: SECTOR-WISE PLAN OUTLAY FOR ANNUAL PLAN 2014-15

₹ in crore

Sl No	Name of Sector	2012-13	2013-14			2014-15
		Exp.	Approved Plan Outlay	Revised Plan Outlay	Exp. (Provisional)	Plan Outlay
1	Agriculture & Allied Services	0.5	8.0	2.0	1.8	5.0
2	Cooperation		30.0			
3	Rural Development	208.2	217.3	185.0	177.0	218.0
4	Minor Irrigation & Flood Control	74.0	80.0	70.0	69.4	82.0
5	Energy	1271.6	513.0	326.0	326.0	675.0
6	Industries	69.2	174.0	74.0	72.0	82.0
7	Transport	2649.6	3876.0	3779.0	3754.5	3702.0
8	Science Tech. & Environment	85.3	61.0	54.5	46.1	65.0
9	Secretariat Economic Services	2.0	1.7	1.9	1.3	2.0
10	Tourism	23.4	21.0	12.5	9.4	42.0
11	Civil Supplies	58.6	190.0	130.0	99.4	35.0
12	General Education	1390.3	1782.0	1818.0	1678.0	2060.0
13	Technical Education	131.1	199.0	314.0	293.4	309.0
14	Art & Culture	42.4	65.0	52.0	44.3	77.0
15	Sports & Youth Services	33.8	30.0	38.0	32.8	36.0
16	Medical	1375.1	2265.0	1671.3	1461.1	2467.0
17	Public Health	154.1	225.0	166.8	150.5	257.0
18	Water Supply & Sanitation	1717.4	1665.0	1565.0	1550.0	2000.0
19	Housing	472.1	460.0	498.0	484.0	492.0
20	Urban Development	1629.1	1840.0	1806.8	1759.8	1662.0
21	Welfare of SC/ST/OBC/Minorities	277.7	330.0	330.0	254.8	340.0
22	Labour & Labour Welfare	38.0	77.0	53.0	45.0	99.0
23	Social Welfare	656.1	746.0	678.0	660.1	754.0
24	Women & Child Welfare	350.7	388.0	455.7	446.8	470.0
25	Nutrition	203.5	147.0	156.0	148.4	164.0
26	Jail	52.0	95.0	102.6	100.6	110.0
27	Public Works	98.3	141.0	100.0	89.9	159.0
28	Other Administrative Services	173.6	373.0	260.0	207.0	336.0
	Total	13237.5	16000.0	14700.0	13963.6	16700.0

AGRICULTURE & ALLIED ACTIVITIES

DEVELOPMENT DEPARTMENT

All the plan schemes of Agriculture, Animal Husbandry and Fisheries Units under Revenue Head were converted from Plan Head into Non-Plan Head w.e.f. 2009-10 by the Govt. of NCT of Delhi.

Improvement of Veterinary Services and Control of Contagious Diseases

Annual Plan Outlay 2014-15 : ₹ 200 Lakh (Capital)

The Animal Husbandry Unit of the Development Department has 45 Veterinary Hospitals, 28 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.

For repair/renovation of Veterinary Hospitals/Dispensaries, funds of ₹ 1 crore were sanctioned to I&FC Deptt. for completion of the 08 spill-over/fresh works during 2013-14. During Annual Plan 2014-15, repair /renovation of veterinary hospitals and dispensaries would be carried out as per requirement and availability of funds.

ENVIRONMENT DEPARTMENT

1. Horticulture/ Floriculture

Annual Plan Outlay 2014-15 : ₹ 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 2014-15 : ₹ 200 Lakh

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. For implementation of this scheme in Delhi, Government of India has approved Central Assistance for 2014-15.

Aims and Objectives of the Scheme

1. Addressing all concerns related to both the demand and supply side of the vegetable sector in selected cities.
2. Enhancing vegetable production and productivity, improved nutritional security and income support to vegetable farmers.
3. 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.
4. Promote, developing and disseminating technologies for enhancing production and productivity of vegetables in peri-urban areas of major cities.
5. Assisting states in addressing the entire value chain, right from the stage of pre-production to the consumers table through appropriate interventions.
6. Creating employment generation opportunities for skilled and unskilled person especially unemployed youth.

RURAL DEVELOPMENT

The rural population and number of rural villages of NCT of Delhi has been decreasing due, to rapid urbanization. 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 158 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 168 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. 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 2012-13, Approved outlay & Revised outlay of Annual plan 2013-14 and outlay for annual plan 2014-15 for the Rural Development Sector are as under:-

(₹ in crore)

Sector	Annual Plan 2012-13		Annual Plan 2013-14		Plan Outlay 2014-15
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Rural Development	210.62	208.20	217.30	185.00	218.00

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. Rural Developmental works are implemented on the recommendations of Delhi Rural Development Board.

A. RURAL DEVELOPMENT

1. Integrated Development of Rural Villages (IDRV) Works

Plan Outlay

Annual Plan 2014-15 : ₹ 20000 Lakh

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.

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

S. No	Date of Meeting	No. of works/ proposals approved by DRDB	Cost of works/proposals approved by the DRDB (₹ In crore)
1	23.05.2012	679	698.00
2	14.09.2012	160	112.86
3	08.05.2013	439	374.00
	Total	1278	1184.86

Out of the above approved 1278 works, A/A & E/S amounting ₹ 261.49 crore were issued during 2012-13 & 2013-14 for 336 works. Further 77 works amounting ₹ 62.15 crore have been dropped/cancelled/foreclosed. Hence about 865 works/projects amounting to ₹ 861.22 crore which are already approved by DRDB are pending for issuance of AA/ ES.

During the year 2012-13, 322 IDR V works of ₹ 348.45 crore were sanctioned and 14 works of ₹ 13.04 crore were also sanctioned during 2013-14 (upto March-2014). The works sanctioned as mentioned above is given below:-

Type of Work	Number of Works Sanctioned	
	2012-13	2013-14
Roads	218	7
Drains	50	1
Ponds/ Water body	10	0
Community Centre	4	1
Park	10	0
Cremation Grounds	22	0
Vyamsala/ Play Ground	8	0
Water Supply (DJB)	0	5
Total	322	14

The detail about the Spill over/ pending works with different executive agencies as on 01.04.2014 is as follows:

S. No.	Name of Executive Agency	No. of Spill over/ pending works	Cost of Spill over/ pending works (₹ In crore)
1	I & FC	103	70.00
2	SDMC	5	2.18
3	NDMC	1	3.35
4	DJB	7	3.78
	Total	116	79.31

The works sanctioned under IDR V scheme as per recommendation of DRDB including spillover works, would be completed by the concerned executing agencies in 2014-15.

The expenditure reported by the department under the plan scheme of IDR V during 2012-13 & 2013-14 is as follows:

S. No.	Year	Plan Outlay (₹ In crore)	Expenditure (₹ In crore)
1	2012-13	200.00	198.82
2	2013-14	169.60	161.82

Physical Achievement

Status of works sanctioned to I&FC:

Date of DRDB Meeting	Details of DRDB Works	No. of works sanctioned with I&FC	AA & ES Amt (₹ in crore)	Completed Works	Amt (₹ in crore)	In Progress Works	Amt (₹ in crore)	Tender/ Award Stage Works	Estimate Stage/ NIT stage works	Held-up works	Rescinded/ Cancelled/ Dropped/ Foreclosed works	No. of works behind schedule
2005-06-2010-11 Spill Over Works Sanctioned upto 01.04.2011		29	28.43	6	3.53	5	4.78	1	-	15	2	17
02.02.2011	Spill over works on 01.04.2013	99	94.98	35	36.88	20	23.43	-	5	18	21	30
23.05.2012		195	167.42	128	110.19	43	45.90	2	3	11	8	50
14.09.2012		18	15.10	12	7.77	5	7.14	-	1	-	-	6
Total		341	305.92	181	158.36	73	81.26	3	9	44	31	103
After 01.04.2013		10	10.71	3	2.82	6	7.66	-	1	-	-	-
Grand Total		351	316.63	184	161.19	79	88.92	3	10	44	31	103

Status of DRDB works sanctioned to Unified MCD (now SDMC & NDMC)

During financial year 2012-13, 47 works with the estimates cost of ₹ 26.28 crore recommended by DRDB were sanctioned to MCD (45 works of ₹ 21.42 crore to SDMC & 02 works of ₹ 4.83 crore sanctioned to NDMC). At the beginning of the financial year 2013-14 unspent amount of ₹ 16.88 crore approximately was available with MCD (including ₹ 11.27 crore with SDMC and ₹ 5.61 crore with NDMC). Further, an amount of ₹ 10.00 crore was released to SDMC during 2013-14.

As per progress report of SDMC, out of 85 ongoing schemes/works with estimate cost of ₹ 42.08 crore recommended by DRDB sanctioned to SDMC, 80 works of ₹ 36.66 crore were completed, 3 are in progress, 01 work is under award stage and for 01 work tender is to be called as on 31.03.2014.

As per progress report of NDMC, out of 03 ongoing works/schemes of ₹ 11.61 crore, 02 works of ₹ 6.43 crore are completed and for 01 work tender was to be called as on 31.03.2014.

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, 02 works were in progress and for 05 works revised sanction of ₹ 3.60 crore was accorded by PDRD office as on 30.09.2013.

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

Plan Outlay

Annual Plan 2014-15	:	₹ 298 Lakh
Revenue	:	₹ 248 Lakh
Capital (General)	:	₹ 42 Lakh
Capital (SCSP)	:	₹ 8 Lakh

Under Mini Master Plan Scheme, 78 Multi Purpose Community Centres (MPCCs) were constructed which were handed over to concerned Deputy Commissioners in August, 2004 to look after their allotment and upkeep. The cost of repair/ renovation and maintenance of these MPCCs, along with salaries of caretakers working in MPCCs (on contract), salaries of security staff and other staff of Rural Development unit are paid from the budgetary allocation made under this scheme.

During the Annual Plan 2014-15, 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. Commissioner, 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

Plan Outlay

Annual Plan 2014-15	:	₹ 1502 Lakh
Revenue	:	₹ 2 Lakh
Capital	:	₹ 1500 Lakh

The revenue outlay to be utilized for maintenance, 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.

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 2012-13, Approved Outlay & Revised outlay of Annual plan 2013-14 and Outlay for Annual Plan 2014-15 for Minor Irrigation & Flood Control Sector are as under:

Sector	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
I & FC	74.63	74.00	80.00	70.00	82.00

(₹ in crore)

MINOR IRRIGATION:**Ground Water Recharge & Water Conservation****Plan Outlay**

Annual Plan 2014-15 : ₹ 5 Lakh (Under Capital Head)

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.

FLOOD CONTROL:

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

Plan Outlay

Annual Plan 2014-15 : ₹ 5100 Lakh (Under Capital Head)

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

1.1 EMBANKMENT SCHEMES

1.1.1 Construction of Sump Well for Toe Drain and Link Drain No.-II
(Estimated Cost of ₹ 99.66 lakh)

E/S has been issued in the year 2011-12. The work is in progress and to be completed in the current financial year.

1.1.2 Construction of out fall structure cum regulator for Link Drain No. II out falling into Supplementary drain has been completed.
(Estimated Cost of ₹ 63.78 lakh)

1.1.3 Construction of Toe Drain along Supplementary Drain from old RME to Link Drain No.-2 (Estimated Cost of ₹ 64.24 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in the current financial year.

- 1.1.4 Improvement of existing pitching/lining of Jahangirpuri Drain between RD 1135m and RD 600m (Estimated Cost of ₹ 80 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in the current financial year.

- 1.1.5 Construction of retaining wall along both banks of Shahdra outfall drain downstream of Chilla regulator RD 5900m.
(Estimated Cost of ₹ 125.07 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in the current financial year.

New Schemes

- 1.1.6 Raising & strengthening of bank of Mungeshpur drain between RD 37550m to RD 15850m.
(Estimated Cost of ₹ 157 lakh)

- 1.1.7 Improvement & strengthening side slopes and bank by providing pointing on pitching between RD 19750m to RD 16436 of Supplementary drain.

- 1.1.8 Construction of RCC retaining wall along left bank of Supplementary Drain from RD 23635m (Foot Bridge) to RD 23218m (Jawalapuri Bridge) for widening of approach road to the bridge at RD 23800m.
(Estimated Cost of ₹ 137 lakh)

- 1.1.9 Construction of retaining wall on right bank of river Yamuna between boat club & Kudesia Ghat to protect heavy inhabitation area of Tibtean Market.
(Estimated Cost of ₹ 1061 lakh)

1.2 REVAMPING OF DRAINS

The major drains which are falling into River Yamuna should be protected from garbage by way of construction of boundary wall on both side and additional measures taken on bridges by strengthened existing railing and erecting wire mesh fencing/netting. It was decided to take up work on Najafgarh Drain, Supplementary Drain and others Drains of I&FC Department which have not been covered under phase-I programme. Accordingly, separate schemes have now been taken up.

- 1.2.1 Construction of sump well for village Wazirabad near Supplementary Drain.
(Estimated Cost of ₹ 153.40 lakh)

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

New Schemes:

- 1.2.2 Construction of wall on right/left bank from RD 8660m to 11270 of TD No.1 between MCD dustbins at RD 8660m to Arterial Highway Bridge RD 1033m.

- 1.2.3 Revamping of left bank of new drain from RD 1260m to 5400m.
E/S yet to be issued, however, the scheme has been cleared by TAC as well as FCB. The work will be taken up after expenditure sanction is received. The work will likely to spill over to next financial year.
- 1.2.4 Providing plinth protection and drainage shaft 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.
- 1.2.5 Raising of existing boundary wall along left bank of Supplementary Drain from RD 12418m to RD 13800m.

1.3 REMODELING/IMPROVEMENT OF EXISTING DRAINS

- 1.3.1 Remodeling of Kirari Suleman Nagar Drain from RD 3700 M to RD 6100 M (By constructing RCC through section at RD 3700 m to RD 6090 m)
(Estimated Cost of ₹ 525.21 lakh).
E/S has been issued in the year 2007-08. The work is in progress and Likely to be completed in 2014-15.
- 1.3.2 Remodeling of drain No. 6 from RD 0m to RD 14725m (5 bridges)
(Estimated Cost of ₹ 744 lakh)

E/S has been issued in the year 2007-08. 55% work has been completed and to be completed in 2014-15.
- 1.3.3 Remodeling of Mundka peripheral Drain by constructing R.C.C. through section
(Estimated Cost of ₹ 341.23 lakh)

Revised E/S has been issued in the year 2003-14. The work is in progress and likely to be completed in 2014-15.
- 1.3.4 Remodeling of Kirari Suleman Nagar Drain by constructing RCC through section from RD 3700 m to RD 2445 m
(Revised Estimated Cost of ₹ 584 lakh)

E/S has been issued in the year 2007-08. The work is in progress and to be completed in 2014-15.

1.4 OTHER SMALL DRAINAGE IMPROVEMNET SCHEMES

- 1.4.1 Construction of balance portion of Bakarwala outfall drain near Keshopur-Nilothei Irrigation Channels at village Bakarwala.
(Estimated Cost of ₹ 76.21 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in 2014-15.

- 1.4.2 Improvement of Trunk Drain No. I from RD 6265 m to RD 5900 m and RD 6690m to RD 6345m
(Estimated Cost of ₹ 398 lakh)

E/S has been issued in the year 2013-14. The work is in progress and likely to be completed in 2014-15.

- 1.4.3 Construction of retaining wall on left bank of Ghazipur drain from RD 0m to RD 391m to reclaim land for movement of machines for desilting of drains/ inspection vehicles.
(Estimated Cost of ₹ 398 lakh)

E/S yet to be issued, hence the work will spill over to next financial year.

- 1.4.4 Covering of Irrigation Channel from Okhla Treatment Plant to main road of village Jasola in Okhla Constituency.
(Estimated Cost of ₹ 250 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.

- 1.4.5 Providing and laying dry stone pitching on bank of Trunk Drain No. 1 from RD 20m to RD 480m.
(Estimated Cost: ₹ 98 lakh)

E/S has been issued in the year 2013-14. The work is in progress and likely to be completed in 2014-15.

New Schemes:

- 1.4.6 Construction of RCC trough section from RD 0m to RD 865m of Khera Kalan drain in Alipur Block.
(Estimated Cost: ₹ 166 lakh)

E/S yet to be issued and the work will spill over to next financial year.

- 1.4.7 Construction of Toe drain along L/S land boundary of Supplementary Drain between RD 1700m to RD 1050m.
(Estimated Cost: ₹ 116 lakh)

E/S yet to be issued and the work will spill over to next financial year.

- 1.4.8 Restoration of damaged lining portion between RD 0 m to RD 1135m to and 3250m to 1600m of Jahangirpuri Drain (Both Side).
(Estimated Cost: ₹ 85 lakh)

E/S yet to be issued the work will spill over to next financial year.

- 1.4.9 Extension of Nasirpur drain on DDA land upto Railway line (off take point)
(Estimated Cost: ₹ 40.25 lakh)

E/S issued in the year 2013-14 and work is likely to be completed in 2014-15.

- 1.4.10 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.

E/S issued in the year 2013-14. The work is in progress and likely to be completed in 2014-15.

- 1.4.11 Improvement of existing pitching/lining of Jahangirpuri drain between RD 500m to RD 0m (Both side).
(Estimated Cost: ₹ 120 lakh)

E/S issued in the year 2013-14. The work is in progress and likely to be completed in 2014-15.

1.5 **ACCESS ROADS & BRIDGES**

- 1.5.1 Improvement of road on left bank of Supplementary Drain between Wazirabad and New drain
(Estimated Cost of ₹ 321 lakh)

E/S has been issued in the year 2008-09. The work is in progress and to be completed in 2014-15.

- 1.5.2 Dismantling and reconstruction of two lane bridge at RD 21000m of Supplementary drain
(Estimated Cost of ₹ 191 lakh)

E/S has been issued in the year 2009-10. The work cannot be taken up as the bridge at RD 21260m of Supplementary drain is to be rehabilitated before taking up this work.

- 1.5.3 Restoration of left bank of BC drain from RD 0m to RD 8550m
(Estimated Cost of ₹ 358 lakh)

The B.C. Drain i.e. RD 8550 m in length from Delhi Haryana Border to its outfall point including Mungeshpur drain was constructed in year 1987. The condition of the left bank of B.C. Drain is in deteriorating condition, it is necessary to restore the bank upto design level. Construction of W.B.M. road on left bank of B.C.Drain to facilitate the movement of men and material during any emergency. Total length of this drain is RD 8550m out of which the drain from RD 2736m to RD 6280m falls in Haryana Territory.

E/S issued in the year 2011-12. The work could not be taken up due to permission not granted by Haryana Govt. Irrigation Deptt. for cutting of trees, since some portions of the drain passes through Haryana Govt. land. The work is in progress and likely to be completed in 2014-15.

- 1.5.4 Demolition and Re-construction of Bridge at RD 4165m of Bawana Escape
(Estimated Cost of ₹ 84.74 lakh)

E/S has been issued in the year 2008-09. 50% work has been completed. The work is in progress and likely to be completed in 2014-15.

- 1.5.5 Upgradation of existing left bank of Najafgarh Drain from Amberahi Bridge to Kakraula Regulator (RD 22435 M to 30106 M)
(Estimated Cost of ₹ 181.52 lakh)

E/S has been issued in the year 2009-10. The work is in progress and likely to be completed in 2014-15.

- 1.5.6 Demolishing of Single lane culverts and Re-construction of double lane bridges at RD 4450 M, RD 4580 M, RD 4756 M, RD 4957 M, RD 5300 M, RD 5690 M of Kirari Suleman Nagar drain.
(Estimated Cost of ₹ 77.72 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in 2014-15.

- 1.5.7 Construction of RCC road culvert at outfalling point of Mundka peripheral drain at RD 2345m across Hirankudna road
(Estimated Cost of ₹ 22.00 lakh)

E/S has been issued in the year 2011-12. The work will be taken up after completion of remodeling work of Mundka peripheral drain and the work is in progress and likely to be completed in 2014-15.

- 1.5.8 Demolishing and reconstruction of culvert at RD 1722m of Kirari Suleman Nagar Drain (Nangloi-Najafgarh Road)
(Estimated Cost of ₹ 94.61 lakh)

E/S has been issued in the year 2011-12. The work at planning stage and likely to spill over to next financial year.

- 1.5.9 Construction of inspection path right side of Kirari Suleman Nagar drain by constructing RCC wall from RD 6090m to RD 7850m.
(Estimated Cost of ₹ 262.00 lakh)

E/S has been issued in the year 2010-11. The work is in progress and likely to be completed in 2014-15.

- 1.5.10 Construction of two lane RCC bridges at RD 2117m (Sarangpur) on N.G. Drain

(Estimated Cost of ₹ 674 lakh)

The existing single lane bridge at RD 2117m across Najafgarh drain was constructed in mid eighties as a village road bridge which has now to cater for a very heavy traffic from other side coming towards Najafgarh area. Heavy traffic has resulted in settling down of the approach slab. Reinforcement of the main deck slab is also seen to be exposed, making it risky, even for the lightest vehicle to ply over it.

As such, it is proposed to demolish the existing bridge and re-construct a new two lane Bridge with 7.50m carriage way with 1.50m wide foot paths on the either side, adjoining this old bridge which is proposed to be dismantled

- 1.5.11 Construction of two lane RCC Bridge across NG Drain at RD 44060m to connect Shivaji Enclave & Road No. 33 West of Punjabi Bagh

E/S has been issued in the year 2013-14. The work is in progress and likely to be spill over in 2014-15.

- 1.5.12 Demolishing of Single lane bridge and Re-construction of double lane bridge at RD 17220m, RD 18928m, RD 24115m, RD 30849m and RD 31204m at Mungeshpur Drain.

E/S has been issued in the year 2013-14. The work is in progress and likely to be spill over in the current financial year.

- 1.5.13 Widening of existing bridge at RD-1940m across T.D. No.1 at Karkari More.
(Estimated Cost of ₹ 411.51 lakh)

E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in the current financial year.

- 1.5.14 Demolition of existing pipe culverts and reconstruction of RCC box culverts at RD 1181m, 1266m, 1337m, 1419m & 1478m of Burari Creeks.
(Estimated Cost of ₹ 192.93 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.

- 1.5.15 Improvement of road from outer ring road bride to Raghubir Nagar Bridge i.e. 40680m to RD 42895m right bank at N.G. drain.
(Estimated Cost of ₹ 94.90 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.

- 1.5.16 Construction of a double lane RCC bridge at RD 12740m of Supplementary drain.

E/S is yet to be issued and the work will be taken up receiving the same.

- 1.5.17 Construction of RCC double lane bridge at RD 23800m, U/S of existing foot Bridge, across Supplementary Drain.
(Estimated Cost of ₹ 316.50 lakh)

E/S has been issued in the year 2013-14. Work is in progress and spill over to next financial year.

- 1.5.18 Construction of two no. steel truss foot bridge on NG drain upstream and downstream of Bharat Nagar at RD 57232m.
(Estimated Cost of ₹ 133.70 lakh)

E/S has been issued in the year 2012-13. The work will spill over to next financial year.

- 1.5.19 Construction of steel truss bridge for crossing of 450mm & 300mm M.s. water pipe line of Delhi Jal board at RD 21260m of Supplementary drain.
(Estimated Cost of ₹ 96.02 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.

- 1.5.20 Construction of approach road on the Right Bank of K.S.N. drain between RD 150m (feeder channel) to RD 1430m (Nilothe Distributory).
(Estimated Cost of ₹ 75 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.

- 1.5.21 Construction of inspection road on right embankment of river Yamuna from U/S of Nizamuddin Railway Bridge to Nallah No. 12 A, behind Inderprastha Power Station. (Work Completed)
(Estimated Cost of ₹ 69 lakh)

- 1.5.22 Demolition of existing pipe culverts and reconstruction of RCC culverts at RD 610m, 1866m, 2910m, 3510m & 3700m of Bankner Link Drain in Alipur Block.
(Estimated Cost of ₹134.07 lakh)

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

- 1.5.23 Construction of R.C.C. bridge at RD 4800 M of New Drain.
(Estimated Cost of ₹ 328 lakh)

E/S issued in the year 2012-13. The work could not be taken up as the proposed location of this bridge is comes under the jurisdiction of PWD Delhi. However, both the departments are engaged to short out the issue, thereafter, the work will be taken up.

- 1.5.24 Demolition of pipe culverts and reconstruction of RCC box culverts at RD 1508 M, RD 1534 M, RD 1662 M, RD 1788 M and RD 1872 M of Burari Creek.
(Estimated Cost of Rs 150 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.

- 1.5.25 Demolishing & re-construction of bridge at RD 1230 M of Drain No. 6 connecting Mukhmelpur village.
(Estimated Cost of ₹ 182 lakh)

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

- 1.5.26 "Resurfacing of road and construction of Protection wall on both banks inner edges on Mungeshpur drain from RD 0m to RD 2740m".
(Estimated Cost of ₹ 453 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.

- 1.5.27 Construction of inspection road from RD 9024m to 10362m and re-surfacing of existing road from RD 4610m to RD 9024m including protection wall on the (left side) inner edge of Mungeshpur Drain from RD 4610m to RD 10362m"
(Estimated Cost of ₹ 315 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.

- 1.5.28 Resurfacing of existing road of Mundella bund from RD 0 m to 6320. (Work completed)
(Estimated Cost of ₹ 99.89 lakh)

New Schemes:

- 1 Demolition and reconstruction of RCC bridge at RD 1260m of new drain.
- 2 Demolition and reconstruction of RCC bridge at RD 14190m of Bawana escape.
- 3 Demolition and reconstruction of Bridge at RD 670m, 890m, 7285m and 8690m at Bawana Drain.
- 4 Construction of bridge downstream of G.T. Road Bridge near RD 19550m of Bawana Escape.
- 5 Resurfacing of existing inspection path on left bank from RD 22471m to RD 23218 and 23635m to 24300m of Supplementary drain.

- 6 Construction of additional RCC double lane bridge across Supplementary Drain (U/S of existing bridge at RD 23218m)
- 7 Construction of Bridge on downstream of G.T. Road Bridge near RD 4950m of drain No.-6.
- 8 Construction of Double Lane RCC Bridge on upstream of existing jagatpur Bridge at RD 1670m of Supplementary Drain.
- 9 Resurfacing road/inspection path on the left bank of supplementary drain from RD 25075m (Sayed Nangloi Bridge) to RD 28080 (Vikaspuri Bridge)
- 10 Restoration of road and construction of brick masonry guard wall on left bank of Supplementary drain from RD 14100m to 16436m
- 11 Demolishing of single lane bridge and reconstruction of double lane bridge at RD 34849m of Mungeshpur Drain.
- 12 Construction of guard wall from RD 3250m to RD 1135m including restoration of inspection path constructed on R/B of Jahangirpuri Drain.
- 13 Construction of RCC box culvert at RD 1865m of Relief drain to connect Shree Ram Colony and Rajiv Vihar
- 14 Protection and other allied works around skew bridge connecting Budh Vihar and Vijay Vihar at RD 18750M of Supplementary Drain
- 15 Improvement of existing Road on L/B from RD 17700M to RD 19362M and R/B from RD 16436m to RD 17700m of Supplementary Drain.
- 16 Construction of road & guide wall along drain side on right bank of Supplementary drain from Sultanpur Majra village bridge RD 21750m to Railway line bridge at RD 22100m.
- 17 Construction of WBM inspection path on left bank of Bawana Escape drain from RD 15570m to RD 16635m.
- 18 Construction of single lane RCC bridges at RD 20360m and 20690m of Supplementary Drain (U/s and downstream of adjoining existing foot bridges)
- 19 Construction of steel girder bridge D/S of Rifle Range Bridge at RD 55516m of N.G. Drain.
- 20 Construction of guard wall on left and right inner side of bank from RD 54346m to RD 54946m and pitching work along with laying of bitumastic sheet on left bank from RD 54346 to RD 56704m on N.G. Drain.
- 21 Construction of inspection path on the right bank of N.G. Drain from RD 48315m (Rohtak Road Bridge) to RD 46870m.

- 22 Construction of inspection road on left bank of drain No. 6 between RD 2600m to RD 5000m from village Mukhmelpur to G.T. road, Palla more in Alipur Block.
- 23 Construction of RCC retaining wall from RD 21450m to RD 21660m of Supplementary drain.
- 24 Construction of Double Lane Steel Girder Bridge D/S of Existing Mughal Bridge Across old Course of Najafgarh Drain.
- 25 Providing and laying cement concrete tiles for lining on both sides slopes of Supplementary drain between RD 25100m to RD 25325. (Curved portion)

1.6 ANTI EROSION WORK IN RIVER YAMUNA

- 1.6.1 Restoration of existing bed bars on D/S of ITO Barrage on right bank of River Yamuna. (Work completed)
(Estimated cost of ₹ 216.00 lakh)

- 1.6.2 Providing and Laying stone filled wire crates along left bank of River Yamuna on U/S of super No. 18 for protection of L.M. Bund.
(Estimated cost of ₹ 87.44 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.

- 1.6.3 Providing and laying stone filled wing (rates along left bank of river yamuna between super No. 17 & 18 for protection of L.M Bund.
(Estimated cost of ₹ 96.47 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.

- 1.6.4 Providing & laying stone filled wire crates along the bank to check erosion of river Yamuna between RD 1300m and RD 1650m of L.F. Bund including restoration of nose point of bed bar at RD 1530m by stone dumping and laying stone filled wire crates for protection of L.F. Bund. (Work completed)
(Estimated cost of ₹ 394.00 lakh)

- 1.6.5 Providing and laying stone filled wire crates along left Bank of river Yamuna, D/S I.T.O. Bridge and U/S of Metro Bridge, to check further land erosion.
(Estimated cost of ₹ 192.79 lakh)

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

- 1.6.6 Construction of retaining wall along both banks of Shahdara Outfall drain, D/s of Chilla Regulator (RD 5900m).
(Estimated cost: ₹ 125.07 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.

- 1.6.7 Providing and laying dry stone pitching on the banks of Trunk Drain No. I from RD 20 m to 480 m.
(Estimated cost: ₹ 98 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.

- 1.6.8 Construction of 6 Nos. Ballie Screens between RD 2000 to 4000 m & between RD 13100m to 13300 of RME.
(Estimated Cost of ₹ 303 lakh)

E/S yet to be issued, the work will be taken up thereafter. The work likely to be completed in the current financial year

- 1.6.9 Strengthening / Restoration of ramp no. 2 of Jagat pur Bund at RD 14500.
(Estimated Cost of ₹ 92 lakh)

E/S yet to be issued, the work will be taken up thereafter. The work likely to be completed in the current financial year.

1.7 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.

- 1.7.1 Demolishing and reconstruction of boundary wall on the left bank of N.G. Drain between RD 48314m (i.e. Rohtak Road Bridge) to RD 49450m (i.e. Road No.37)
(Estimated Cost of ₹ 71 lakh)

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

- 1.7.2 Construction of boundary wall at left bank of Shahdra outfall drain between RD 1850 to RD 2625 (between PWD bridge to Atta bridge and downstream of Okhla barrage to RD 900m)
(Estimated Cost of ₹ 57 lakh)

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

- 1.7.3 Construction of boundary wall along both sides of Mundela Bund from RD 0m to 6320m.
(Estimated Cost of ₹ 257 lakh)

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

- 1.7.4 Raising and 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 of ₹ 54 lakh)

E/S yet to be issued and work is likely to be completed in the current financial year.

- 1.7.5 Construction of boundary wall on both side of land boundary of Mungeshpur drain from RD 7440m to RD 10362m of Najafgarh drain.
(Estimate Cost of ₹ 289 lakh)

E/S issued in the year 2008-09. The work is in progress and likely to be completed in the current financial year.

- 1.7.6 Demolition of damaged RR masonry wall and construction of one meter high brick wall on river side, on top edge of left forward bund between RD 0m to RD 5750m.
(Estimate Cost of ₹ 128 lakh)

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

- 1.7.7 Construction of boundary wall on right marginal embankment from RD 0m to RD 3000m.
(Estimate Cost of ₹ 225 lakh)

E/S yet to be issued and work is likely to be completed in the current financial year.

2. MAJOR DRAINAGE SCHEME

Plan Outlay

Annual Plan 2014-15 : ₹ 1550 Lakh (Under Capital Head)

1.2 Construction/ Drainage Work

1.3 Procurement of Machinery/ equipments

- 1.3.1 **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
			28.11

1.3.2 Procurement of 3 Nos. Big Size Dredgers & 6 Nos. 12 Cum (18 MT) Hopper Barges for Najafgarh Drain

1.3.3 Strengthening of existing testing laboratory of I&FC Deptt
(Estimated Cost of ₹ 85 lakh)

E/S was 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 likely to be completed in 2014-15.

3. Charged Expenditure

Plan Outlay

Annual Plan 2014-15 : ₹ 3 Lakh (Under Capital Head)

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

Plan Outlay

Annual Plan 2014-15 : ₹ 42 Lakh (Under Revenue Head)

- 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)

Plan Outlay

Annual Plan 2014-15 : ₹ 1500 Lakh (Under Capital Head)

In order to accelerate the development process in Trans Yamuna Area, a board has been set up. 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 for TYADB works recommended by the board.

Under the scheme work like construction of drains, roads, small bridges cremation grounds, community centers etc. has executed by the I & FC Department.

ENERGY

Delhi's electricity consumption has increased from 19666 million units in 2002 to 27234 million units in 2013. Power sector reforms and unbundling of Delhi Vidyut Board in 2002 has reduced the aggregate transmission and distribution losses from 52% to about 14%. Prior to 2002, Delhi experienced extensive power cuts and generation, transmission and distribution sector of Delhi was not in a healthy state. During the post reform period, the power situation has improved significantly and the system successfully transmitted peak load of 5653 MW last summer without any power cut. The per capita consumption of electricity of Delhi is much higher than the national average.

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 power plant with a capacity of 750 MW was commissioned in 2010-11. The second phase of this 1500MW plant is almost ready for commissioning. 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	--	--

I. Some key achievements under Annual Plan 2013-14:

Delhi Transco Limited (Power Transmission Company)

- Delhi Islanding Scheme implemented to safeguard the accidental grid failure in Delhi.
- Two major 220 KV Sub-Stations at Rohini and Wazirpur successfully commissioned.
- Transformation Capacity of 680 MVA added successfully raising the total transformation capacity to 9730 MVA.

- DTL is now connected to 765 KV Backbone grid of the country through LOOP-IN-LOOP-OUT (LILO) arrangement of 400 KV Mundka-Bamnauli at Jhatikara. Conversion of overhead line into underground cable was done.
- Overhead conductor passing over the Ballabgarh line (400 KV) covered into underground cable.

IPGCL/PPCL (Generation Company)

- Pragati-III Power Station of 1371.20 MW is fully commissioned for commercial operation and availability of 95.69% achieved.
- 1500 MW coal based Indira Gandhi Super Thermal Power Station at Jhajjar has been declared for commercial operation on 26.4.2013.

Plan Schemes of Power Department

- Land at Molarband, Raza Pur Khurd and Sector-16, Dwarka purchased for setting-up of 66KV Grid Stations.
- Total of 14 HT/LT electric lines got shifted in GNCT of Delhi at a cost of ₹3 crore.

II. Some major targets under Annual Plan 2014-15:

Delhi Transco Limited (Power Transmission Company)

- 400 KV GIS substation at Harsh Vihar and 220 KV GIS substation at Peeragarhi will be commissioned.
- Conversion of existing 220/33 KV AIS switchyard into GIS at Lodhi Road.
- 220 KV underground cables from Mundka to Peeragarhi and Peeragarhi to Wazirpur.
- LOOP-IN-LOOP-OUT (LILO) of 220 KV Transmission line from Najafgarh-Kanjhalwa at Mundka substation.
- 220/66 KV GIS substation at Pappankalan-II, Tughlakabad and Rajghat Power House.
- Conversion of existing 220 KV AIS into GIS located at IP Station, Subzi Mandi and Patparganj substation.
- LOOP-IN-LOOP-OUT (LILO) of Bamnauli-Naraina Transmission line at Pappankalan-I, Pappankalan-II and Maharani Bagh.
- Double Circuit underground cable from East of Loni to South of Wazirabad, Vasant Kunj to R.K. Puram, Okhla to Masjid Moth and Park Street to Electric lane.
- Replacement of existing 270 MW Indraprasth GTPS with 350-75 MW advanced Class Machines.
- Establishing a 350-75 MW Gas based Power Plant at the site of Rajghat Power House.
- Installation of 47 MW capacity Renewable energy source.
- Development of Mara-II Mahan Coal Block in Distt. Singrauli, MP.

A. GENCO & PPCL**1. 1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana:-****Annual Plan Outlay ₹14600 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. Its nominal capacity shall be 1371 MW. 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).

₹146 crore is being proposed 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 declare 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 ₹ 7260 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.

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. Revised Project Cost : ₹ 9567.87 crore
- iv. Revised Equity share of GNCTD : ₹ 717.59 crore
- v. Equity already infused by GNCTD: ₹645 crore
- vi. Provision of funding of balance equity of ₹72.60 crore has been made in Annual Plan 2014-15

3. New Gas Based Projects (IP, RPH, GTPS):-**Annual Plan Outlay ₹40 lakh (Capital)****Anticipated Achievement**

Preparation of Pre-FR and FR for RPH and GTPS replacement projects

Proposed Target

To carry out detailed feasibility report and EIA studies

2.1 Replacement of 270 MW Gas Turbine Power Station (350-375 MW)

IPGCL has proposed replacement of existing 270 MW Indraprastha Gas Turbine power station with 350-375 MW advance Class Machines near IP Metro station with an estimated cost of ₹1320 crore. This will be comprising of two Gas Turbine of 104 MW each and one Steam Turbine Generator of 122 MW. A consultancy contract for pre-feasibility study was awarded to M/s NTPC Ltd. in May 2012. M/s NTPC has submitted the pre-feasibility report on 02.07.2013. The detailed feasibility report and EIA studies has to carry out.

2.2 Establishing a 350-375 MW Gas Based Power Plant at the site of Rajghat Power House

IPGCL has proposed of establishing a 350-375 MW gas based power plant, with an estimated project cost of ₹1320 crore at the site of 135 MW coal based Rajghat Power House, subsequent to its decommissioning. This will be comprising of two Gas Turbine of 104 MW each and one Steam Turbine Generator of 122 MW. A consultancy contract for pre-feasibility study has been awarded to M/s NTPC Ltd. in May 2012. The draft pre-feasibility report is expected shortly. After completion of pre-feasibility report the detailed feasibility report and EIA studies are to be carried out.

2.3 350 MW Gas Based Combined cycle Power Plant at the Site of Indraprastha Power Station

- It Consist two Gas Turbine and one Steam turbine.
- Estimated project cost is ₹1400 crore.

4. Development of Mara-II Mahan Coal Block in Singraulli, MP by Yamuna Coal Company Pvt. Ltd. (a JV of IPGCL & HPGCL) and setting up a 2000 MW Pit Head Coal Based Power Station for sharing of power by Delhi & Haryana

Annual Plan Outlay ₹100 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 and Haryana.

Present status of the project :

- The coal block, Mara – II Mahan in District Singraulli is allocated to the Govt. of Delhi and HPGCL
- The project is at Pre-Feasibility study stage
- Topographical Survey carried out
- The Coal reserves indicated in the Regional Exploration Report is 955 Million Tones (Grade A to Grade F)
- For preparation of Geological Report, the application for Forest Prospecting License presently available with Dy. Principal Chief Conservator of Forest (Land Management), Bhopal, Govt. of MP who has to recommend it to MoEF, GOI

- Though the coal block falls in NO-GO area, it is under review by a group of ministers and favorable decision is expected shortly
- On receiving clearance from MoEF, action will be initiated simultaneously for setting up a 2000 MW Power Plant at Pit head
- Funds are required towards payment to MECL for exploration of bore holes subject to receipt of forest prospecting permission

Physical Targets:-

- Exploration and preparation of Geological Report, thereafter, development of the Block shall be taken up
- Commencement of Drilling & Exploration of the Coal Block (about 10 Sq. KMs in Phase-I) subject to permission from MoEF
- Detailed exploration of Coal block (12-15 months) from date of grant of permission by MoEF, GOI

Cost of the Project :

- Estimated cost - ₹12000 Crore (50% share of IPGCL)
- Equity share of GNCTD is ₹1800 Cr (i.e. 30%)

5. Renewable Energy Annual Plan Outlay ₹500 lakh (Capital)

IPGCL is carrying out renewable energy activities. In the first phase IPGCL has got DPR and tender documents prepared for setting up of 262.2 Kwp roof top solar PV plants on the roof tops of Pragati Power Station and Gas Turbine Power Station for an estimated cost of ₹5 crore. In the 2nd phase IPGCL has identified on roof tops of Bawana plant & CISF Barracks at RPH office complex for setting up solar PV plants.

Target:

- To generate 47 MW from Renewable Energy Sources.
- To establish 260 Kwp Solar PV plants on the roof top of IPGCL / PPCL.
- To generate 5 MW from Solar PV Plants on Ash Pond Area of RPH.
- To generate 1 MW from Solar PV Plants on the roof tops of Bawana Plant.

B. TRANSCO (400/200 KV Works):

Annual Plan Outlay ₹ 22000 lakh (Loan- GNCTD share) & ₹ 20000 lakh (Capital-GOI Assistance)

In the Union Budget for 2014-15, Central Govt. allocated separate fund worth ₹200 crore to the National Capital for the power sector with aims at improving the transmission network in the Capital. The move has come as a shot in the arm for the Capital's Power Department which recently faced ill-maintained transmission lines after a storm on May 30 which damaged the transmission network, resulting in frequent and prolonged power outages, even when the city was a power surplus. The Central Govt. allocated ₹200 crore to overcome problem of power transmission in Delhi.

DTL has been playing its role in establishing, upgrading, operating and maintaining the EHV (Extra High Voltage) network. In order to transmit the power being procured from other States to Delhi distribution, the transmission network is also being strengthened. At present, there are 31 sub-stations at 220KV level and 03 sub-stations at 400KV level with the total transformation capacity of around 12,830 MVA. In order to fulfill the increasing demand, new sub-stations are being added along with the augmentation and modernization of existing sub-stations. Under 400 KV system, it is proposed to establish new Sub Station at Harsh Vihar (East Loni Road) with a capacity of 630 MVA. Similarly, under 220 KV system, augmentation and new addition in capacity to the tune of 3040 MVA under the existing Sub Stations is proposed. Further, new Sub Station at Peeragarhi (200MVA), Wazipur (200 MVA), Papankalan-III (320 MVA), RPH (300 MVA), Preet Vihar (Anand Vihar) (300 MVA), Tuglakabad (200 MVA) are also being proposed.

Details of Proposed Transmission Network Projects (400/220 KV) for the Year 2014-15

S. No.	Name of the transmission line & associated substations	Line length (ckt. Kms.)/ s/s. Cap. (mva)	Estimated/ awarded cost (₹ in crore)	Remarks
1	ETC of additional 315 MVA trf. at Mundka	1x315 MVA	--	To achieve N-1 criteria in Station Capacity
2	Conversion of existing 220/33KV Switchyard into GIS at Lodhi Raod		90.98 / 55.00	To replace old, out-lived equipment with new reliable equipment and to increase station capacity
3	Conversion of Patparganj 220 / 66 / 33KV O/D switchyard into GIS		100.00	To replace old, out-lived equipment with new reliable System
4	Conversion of Subji Mandi 220KV switchyard into GIS		40.12	To replace old, out-lived equipment with new reliable System
5	Conversion of IP 220/33KV switchyard into GIS		94.52	To replace old, out-lived equipment with new reliable System
6	Conversion of 33KV O/D switchyard into GIS at Gopalpur		18.09	To replace old, out-lived equipment with new reliable System
7	Establishment of 220/66KV GIS S/Stn. at Papankalan-III	2 x 160 MVA	50.35	To meet increasing demand in this area

S. No.	Name of the transmission line & associated substations	Line length (ckt. Kms.)/ s/s. Cap. (mva)	Estimated/ awarded cost (₹ in crore)	Remarks
8	Establishment of 220/33KV GIS S/Stn. at Tughlakabad		80.00	To meet increasing demand in this area
9	Establishment of 220/33KV GIS Substation at RPH	3 x 100 MVA	77.63	To strengthen existing network/increase reliability
10	D/C U/G from East of Loni to SOW	2x11 Kms.	128.85	To strengthen existing network/increase reliability
11	S/C U/G from Okhla to Masjid Moth	1x6.5 Kms.	46.51	To strengthen existing network/increase reliability
12	S/C U/G from Kashmiri Gate to Subji Mandi	1x4 Kms.	30.78	To strengthen existing network/increase reliability
13	D/C Loop in by U/G of NJF. - Kanjhawala at Mundka (KNJ to Mundka U/G)			To strengthen existing network/increase reliability
14	S/C U/G from PPK-I to PPK-II	1x6 Kms.	48.86	To strengthen existing network/increase reliability
15	LILO Mehrauli-BTPS at Tughlakabad (MES)			To provide in-feed power to new Sub-Stn.
16	S/C U/G from Park Street to Electric Lane	1x3.8 Kms.	29.82	To strengthen existing network/increase reliability
17	D/C U/G from Kashmiri Gate to RPH	1x4 Kms.	76.00	To strengthen existing network/increase reliability
18	LILO of Bamnauli-Naraina T/L at PPK.-III			To provide in-feed power to new Sub-Stn.
19	ETC of 1x 160 MVA Trf bays at Gazipur	1X160 MVA	11.00	To meet increasing demand in this area

S. No.	Name of the transmission line & associated substations	Line length (ckt. Kms.)/ s/s. Cap. (mva)	Estimated/ awarded cost (₹ in crore)	Remarks
20	ETC of 2x220 kV & 3x66kV bay at SOW and bus bars conversion from Twin to Quad		7.76	To strengthen Grid Sub-Station
21	3 Nos. 220 kV feeder bay at Kashmere Gate		9.31	To strengthen existing network/increase reliability
22	S/E/T/C of NIFPES for 64 no. 100 MVA Trf.		13.53	To protect transformer from damage
23	ETC of 3rd 160 mVA Trf. At Mundka	1X160 MVA	11.00	To meet increasing demand in this area
24	3rd Trf. 100 MVA 220/33kV at Ridge Valley	1x100 MVA	11.00	To achieve N-1 Criteria in Station capacity
25	ETC of 1x220kV bay at Okhla		1.00	To strengthen existing network/increase reliability
26	ETC of 6x66kV bay at Vasant Kunj		3.60	To strengthen existing network/increase reliability
27	ETC of 5x66kV bay at Mehrauli		3.00	To strengthen existing network/increase reliability
28	ETC of addl. 160 MVA Trf. At Gopalpur		11.00	To meet increasing demand in this area
29	Replacement of existing porcelain disc insulators with polymer insulators		21.00	To avoid mal-tripping of line due to fog (in winter)
30	Estbl. Of 220/33kV GIS S/Stn. at Anand Vihar	3x100 MVA	75.00	To meet increasing demand in this area
31	D/C U/G from East of Loni to Anand Vihar	2x11 Kms.	160.00	To provide in-feed power to new Sub-Stn.

S. No.	Name of the transmission line & associated substations	Line length (ckt. Kms.)/ s/s. Cap. (mva)	Estimated/ awarded cost (₹ in crore)	Remarks
32	Civil work at existing and next S/Stns.		15.00	To facilitate equipment installation at respective Station.
33	Land cost preliminary works for 220 kV GIS S/Stn at Punjabi Bagh RPH etc.		30.00	To establish new Sub-Station
34	ETC of 2x220kV GIS bay at AIIMS		4.00	To strengthen existing network/increase reliability
35	Central Control Room		30.00	To facilitate automation & coordinated control of Sub-station.
36	Automation of S/Stns. At Bamnauli & PPK.I		20.00	To replace old, out-lived equipment with new reliable System
37	Misc. O&M works		20.00	--
38	3rd 100 MVA 220/33 kV Trf. At Subzi Mandi		8.00	To meet increasing demand in this area.
39	ETC of 4th 100 MVA Trf. At Shalimar Bagh		8.00	To meet increasing demand in this area.
40	Establishment of 220kV GIS at Budella	2x160 MVA	85.00	To meet increasing demand in this area.
41	Establishment of 220/66kV GIS at R.K. Puram	2x160 MVA & 2x100 MVA	132.00	To meet increasing demand in this area.
42	D/C U/G from Peera Garhi to Budella	2x6 Kms.	80.00	To provide in-feed power to new Sub-Stn.
43	D/C U/G from Vasant Kunj to R.K. Puram	2x6 Kms.	80.00	To strengthen existing network/increase reliability
44	LILO of Ridge Valley - Trauma Center Cable for R.K. Puram	2x5 Kms.	65.00	To provide in-feed power to new Sub-Stn.

Augmentation works decided to be got done as per immediate requirement of DISCOMs, DMRC etc.

S. No.	Name of the transmission line & associated substations	Line length (ckt. Kms.)/ s/s. Cap. (mva)	Estimated/ awarded cost (₹ in crore)	Remarks
1	ETC of 1 x160MVA Tr. Bay at SOW	1x160 MVA	11.00	To strengthen existing network/increase reliability
2	4x66 kV bays at Sarita vihar		2.24	To strengthen existing network/increase reliability on requirement of Discom
3	3x66kV bays at Kanjhawala		1.98	To strengthen existing network/increase reliability on requirement of Discom
4	2x66 kV bays at Ghazipur for DMRC		1.60	To strengthen existing network/increase reliability on requirement of Discom
5	3rd 100 MVA at Masjid Moth	1x100MVA	7.89	To meet increasing demand in this area.
6	Augmentation of 2x100 MVA by 2x160 MVA at Papankalan-I		15.85	To meet increasing demand in this area.

C. POWER DEPARTMENT:

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

Annual Plan Outlay ₹2500 lakh (Capital)

The three Distribution Companies viz. NDPL, BRPL and BYPL have been pressing for allotment of land at concessional rate for creation of new infrastructure including Grid Stations, installation of Transformer etc. The Ministry of Urban Development, Government of India has decided followings:-

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

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

As the land would be initially obtained from DDA by GNCTD, initial payment has to be made by Government of Delhi. A provision of ₹25 crore is approved for 2014-15 for this scheme.

2. Shifting of HT / LT Transmission Lines:-

Annual Plan Outlay ₹500 lakh (Revenue)

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 ₹ 5 crore is approved for 2014-15 for this scheme.

INDUSTRIES

The Sixth Economic Census was conducted in 2013. As per Quick results of the sixth Economic Census, total number of establishments operating in Delhi stood at 8.93 Lakh. The number of establishments has registered an overall growth of 18.35% over the 5th Economic Census conducted in 2005. As per 6th Economic Census, 76.9% enterprises were having fixed structure and the rest 23.1% without fixed structured. This proportion during the 5th EC was 84.7% and 15.3 % respectively. Thus, there was a decline of 7.4% in respect of enterprises having fixed structure during 2005-13. There were 29680 establishments having 8 or more workers and 22308 handicraft/ handloom establishments. Total number of employed persons in the establishments were 29.85 Lakh as per 6th Economic Census against 34.01 Lakh employed persons as per 5th Economic Census. This reveals 12.22% decrease in number of workers between 5th and 6th Economic Census. As per 6th EC, out of the total workers 87.80% were male and the rest 12.20% were female. This proportion during 5th EC was 89.6% and 10.4 % respectively.

Growth of Industry and Industrial production:-

Index of Industrial Production (IIP) is the Index which measures the growth of industrial sectors of an economy. IIP is an abstract number, the magnitude of which represents the status of production in the Industrial Sector for a given period of time as compared to a reference period of time. It is computed using the weighted arithmetic mean of quantity related with weights being allotted to various items in proportion to value added by manufacture in the base year.

The estimated average annual Index of Industrial Production in Delhi has increased from 117.17 in 2010-11 to 123.21 in 2011-12 and decreased in 2012-13 to 115.94 with base year 2004-05 as 100.

Number of factories and estimated workers employed in these factories during the last five years is as under.

Factories and Estimated Workers Employed:-

Sl. No	Years	Factories	Estimated Workers Employed
1.	2007	7793	359126
2.	2008	7921	364053
3.	2009	7997	367611
4.	2010	8109	373500
5.	2011	8219	378361
6.	2012	8557	392270

Source: - Delhi Statistical Handbook, 2013

New Industrial Policy 2010-2021

Industry department has formulated **Industrial Policy for Delhi 2010-2021** that envisages devolvement of hi-tech, sophisticated knowledge based, service sector and IT industries in Delhi. The vision is to make Delhi a hub of clean, high-technology and skilled economic activities by 2021 by policy shift essentially to change industrial profile from low skilled to high tech and high-tech and high- skilled

The objectives of the industries policies are to:

- i. Promote high-technology and skilled industries in Delhi to keep in-migration of unskilled labour to a minimum
- ii. Develop worldclass infrastructure within planned industrial estates and regularized industrial clusters
- iii. Promote cluster approach and walk to work concept wherever possible
- iv. facilitate business through procedural simplification and e-governance measures
- v. promote transparent and business friendly environment

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.

The Delhi State Industrial Development, Operation & Maintenance Act, 2010 notified on 28-03-2011. Rules under the Act notified on 11-11-2011. Physical and financial mapping of all industrial areas of Delhi completed. ₹ 1300 Crore is the estimated initial infrastructure investment required, over the next five years. Industrial Development fund created with ₹ 74 crore of seed capital. MCD and DDA have begun to transfer the industrial Estates. Maintenance work in progress in 14 industrial Areas. 4 Industrial areas to be transferred in phase-3.

The Government has decided to develop a knowledge-based Industrial Park near Baprola in an area of about 77 acres at a cost of ₹ 1800 crore under PPP approach.

Some Major Achievements under Annual Plan 2013-14

- Redevelopment/ upgradation works of industrial area at Narela and Bawana under PPP mode have been completed during 2013-14.
- Upgradation works of roads at Patparganj and Okhla Phase-III industrial areas have been taken up during 2013-14 and approximately 80% work has been completed.
- Skill development training programmes in 25 trades have been conducted for educated unemployed youth. 307 candidates have been trained during the year 2013-14 by Society for Self Employment. A target to train 1000 candidates for the year 2014-15 has been set.

- 3 State Awards & 5 State Merit Awards are also given to Master Craftsperson every year for their outstanding contribution in the field of excellent handicraft item(s). In the financial year 2013-14, 46 State Awards and State Merit Awards were given for the year 2007 to 2011. The Department also sponsors entries of excellent craft items to Government of India for National Award and Shilp Guru Award for the Master Craft person of Delhi.
- Rajiv Gandhi Swavlamban Rozgar Yojana: Financial assistance in the form of loan up to ₹ 3 lakh is provided for sustainable self employment opportunities to the school and college dropouts above the age of 18 years to individual entrepreneurs, trade professionals, artisans etc. with 15% subsidy component of the project cost subject to a ceiling of ₹7500/- per entrepreneur. An amount of ₹49.05 lakh was disbursed to 19 beneficiaries under the scheme during 2013-14.
- Prime Minister Employment Generation Programme- Financial assistance to the entrepreneurs is given upto ₹25 lakh. An amount of ₹163.29 lakh was disbursed to 138 beneficiaries under the scheme for setting up of the Industrial Units.

Key Initiatives / Major targets under Annual Plan 2014-15

- A large flatted factories complex in an area of about 147 acres with apprx. 5.5. lakh sqr. meter built up place is proposed to be developed in Ranikhera in the current financial year.
- DSIIDC has been assigned the responsibility to improve the maintenance of Industrial Estates. A budget provision of ₹58 crore has been proposed by Industries Department for the financial year 2014-15 for maintenance of Industrial Estates. Expenditure Finance Committee has approved ₹ 86.51 crore for upgradation of four Industrial Estates during 2014-15.
- For effective governance and timely online disposal of services, an e-governance initiative called e-Biz is taken up by the Department of Industrial Policy and Promotion (DIPP), Ministry of Commerce and Industry, Government of India wherein Delhi is one of the five pilot State. Initially seven services belonging to five department viz. BSES Yamuna Power Ltd., Industries Department, Trade & Taxes Department, Labour Department and DPCC are being taken up.
- A modern tool room in DITE is proposed to be renovated in 2014-15 and the Ministry of MSME, Government of India has been approached to release a grant-in-aid of ₹ 25 crore.
- Relaxation has been made for issuing the Acknowledgement Part-I under the MSME Act, 2006, by doing away with the requirement of Municipal Corporation Licence and DPCC.

I SMALL SCALE INDUSTRIES

1. Direction and Administration

Annual Plan Outlay 2014-15 : ₹ 15 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 stating 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 for Industrial Pollution Control (CETP)

Annual Plan Outlay 2014-15 : ₹ 1 Lakh

There was a proposal for construction of 15 CETPs. Out of which 11 CETP have been completed. Whereas the construction of CETP at Mohan Co-op. Ind. Estate, Okhla Ind. Estate and Anand Parbat could not be taken up as per recommendations of EPCA in its report submitted to Hon'ble Supreme Court in Jan 2007. One CETP at Najafgarh was abandoned by the contractor. The two CETPs at Narela and Bawana have been constructed which were not the part of the original proposal of 15 CETPs. DSIIDC has constructed following 13 CETPs:

- | | |
|-----------------------------|--------------------------|
| 1. Nangloi | 2. G T Karnal Road |
| 3. Mayapuri | 4. Narela |
| 5. Badli | 6. Okhla Industrial Area |
| 7. Mangolpuri | 8. Wazirpur |
| 9. SMA | 10. Lawrence Road |
| 11. Jhilmil Industrial Area | 12. Naraina |
| 13. Bawana | |

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

Annual Plan Outlay 2014-15 : ₹ 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.

The Society has trained 450 candidates in 2009-10, 2100 candidates in 2010-11, 2812 candidate in 2011-12, 1520 candidates in 2012-13 and 307 candidates in 2013-14 and plan to train 1000 trainees during 2014-15.

4. Promotion, Marketing, Exhibition And Publicity

Annual Plan Outlay 2014-15 : ₹ 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. However from this year Deptt will 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.

5. Delhi Institute of Tool Engineering

Annual Plan Outlay 2014-15 : ₹ 1421 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 with the initial intake of 40 students and efforts are being made to enhance the seats from 40 to 120.

II INDUSTRIAL ESTATE

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

Annual Plan Outlay 2014-15 : ₹ 20 Lakh

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 toils 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 2014-15	:	₹ 5801 Lakh
Revenue	:	₹ 1 Lakh
Capital	:	₹ 5800 Lakh

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, Industries Department 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. This legislation meets the need for institutionalize legal arrangement for development and maintenance of industrial infrastructure in Delhi.

4. Govt. has directed the MCD to handover the industrial estates to DSIIDC for maintenance. However, 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, huge funds may be required during the next 3-4 years. Thereafter, funds will also be required for regular maintenance of Industrial Areas/Estates, Flatted Factory Complexes.
7. 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.
8. Expenditure Finance Committee (EFC) has approved redevelopment and upgradation of roads and drains in 04 industrail areas (G.T. Karnal road, Badli, Jhilmil and Wazirpur Industrail area block A,B,&C) at a total cost of ₹ 86.51 crore. In addition, Industries Department have also sanctioned infrastructure works in various Industrial Estate. Funds have already been released in 2012-13 and 2013-14 for these infrastructure works amounting to ₹ 100 crore in past two years which is yet to be utilized by the Department.

III Delhi Khadi & Village Industries Board (DKVIB)

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

Annual Plan Outlay 2014-15	:	₹ 445 Lakh
Revenue	:	₹ 370 Lakh
Capital	:	₹ 75 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.

2. Rajiv Gandhi Swavlamban Rozgar Yojna

Annual Plan Outlay 2014-15	:	₹ 155 Lakh
Revenue	:	₹ 5 Lakh
Loan	:	₹ 150 Lakh

This loan scheme initiated by Govt. of Delhi is being implemented by the Board from the year 2004-05. A financial assistance in the shape of loan upto 3.00 lakh is provided under this scheme for generation of sustainable self employment opportunities for new as well as exiting entrepreneurs for setting up or expansion of their trade/business. Govt. of Delhi would provide subsidy @ 15% of the project cost subject to ceiling of ₹ 7500/ per entrepreneurs to be adjusted to the borrowers loan account after a period of two years from the date of disbursement of loan. School/ College dropouts above the age of 18 years, individual entrepreneurs, trade professionals, artisan can avail loan under the scheme for eligible projects pertaining to secondary, tertiary sector. Under the scheme ₹ 60.55 Lakh has been sanctioned to 23 beneficiaries, out of this ₹ 49.05 lakh has been disbursed to 19 beneficiaries during 2013-14. A physical target of 70 units is proposed to be achieved during 2014-15.

3. Organization of Exhibitions

Annual Plan Outlay 2014-15 : ₹ 5 Lakh

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. Board organized three such exhibitions during 2013-14 to provide marketing platform to small entrepreneurs. Board has started bulk marketing to Delhi Govt. Hospitals and departments and supplied goods worth ₹ 22 lakh approx. during 2013-14.

4. Opening of Shops

Annual Plan Outlay 2014-15 : ₹ 10 Lakh (Capital Head)

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. It was also decided to run these shops on PPP model. Fund is required for renovation and furnishing of these shops with adequate furniture, fixtures and signage to give a modern look to these shops. Presently two shops are being run by the Board located at Delhi Secretariat and Udyog Sadan, Patparganj. Allotment and procession of shops is likely to be handed over to the Board by PWD during 2014-15.

5. Publicity Programme

Annual Plan Outlay 2014-15 : ₹ 5 Lakh

To focus on formulation 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. Marketing assistance to entrepreneurs, designers and professional for marketing, designing of the products of khadi and handicrafts by wide publicity and display arrangements. Board also proposes to organize Khadi fashion show with a view to make public aware about the new initiatives in the field of Khadi.

6. Rebate on Sale of Khadi

Annual Plan Outlay 2014-15 : ₹ 1 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.

IV HANDLOOM INDUSTRY

1. Promotion of Handlooms

Annual Plan Outlay 2014-15	:	₹ 42Lakh
Revenue	:	₹ 40 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 ₹ 400/-, 450/- & 500/- 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 ₹ 37,500/- is given to Handloom weavers per year on the pattern of RSBY. Under Mahatma Gandhi Bunkar Bima Yojna an insurance coverage of ₹ 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 2014-15 : ₹ 9 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, marbel 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.

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 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 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
PWD	1450.00	930.12	1680.00	1817.00	1700.00
North DMC	165.00	79.74 [49.91]	165.00	100.00	145.00
South DMC	107.50	167.36 [71.14]	105.00	95.00	100.00
East DMC	23.75	14.83 [13.75]	40.00	38.00	55.00
Transport Department	1916.70	1584.67	1886.00	1729.00	1702.00
Total	3662.95	2776.72 [2649.60]	3876.00	3779.00	3702.00

I. Public Works Department

Annual Plan Outlay 2014-15 : ₹ 170000 lakh

Flyovers /Grade Separators/ Bridges/ RoBs/ RuBs:

Commonwealth games were successfully organized in Delhi in Oct-2010. All the projects linked directly or indirectly with CWG-2010 were commissioned before beginning of the games. Works of 24 flyovers/grade separators/bridges/RoBs/RuBs at different locations of Delhi were taken up for improving road infrastructure in order to ease intra-city traffic movement in run up to Commonwealth Games-2010. Out of 24 Flyovers, 23 Flyovers have been completed before commencement of CWG-2010 while one of the project viz. RoB on Road no. 68 (executed by DTTDC) was completed in 2011 and was opened for traffic but the Bus bays are in progress.

Moreover, 6 more flyovers are in progress on outer ring road and ring road while road over Barapulla 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 as per Delhi Budget 2014-15. Some of the selected flyovers for this concept will be taken on priority.

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 61%. Entire project is likely to be completed by December 2014. A provision of ₹ 47.00 crore has been made for this scheme under Annual Plan 2014-15.

2.2 Alignment over Barapulla Nallah Project

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 and further connectivity from JLN stadium to INA market in Phase - II. The construction cost of Phase-II is estimated as ₹ 533.00 crore and at present almost 22% of physical progress has been achieved. A provision of ₹ 200.00 crore has been kept for this scheme for Phase-II under Annual Plan 2014-15. On the other hand, for Phase-III which stretches from Sarai Kale Khan to Mayur Vihar Phase-I, a feasibility study is in progress and is likely to be completed shortly.

3. Road Works

3.1 Road Widening & Strengthening

Works relating to road widening and strengthening on various roads have been completed.

3.2 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 ₹ 1500.00 Lakh has been kept under R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri to Kanjhawala.

(ii) Street-Scaping

Roads around Commonwealth Games venues needed improvements as per Host City agreement and of world class in their look and were to be made 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. Consultants were appointed for street-scaping of such stretches of roads around all the games venues. The works were completed before the Commonwealth Games 2010. Now these stretches are proposed for comprehensive maintenance. A provision of ₹ 115.00 Lakh has been kept under beautification & street scaping around R Khanna lawn tennis stadium./Africa Avenue Marg, August Karnti Marg, Sirifort, Balbir Saxena Marg. A provision of ₹ 500.00 Lakh has been kept under Beautification-street scaping of road 58, 58-A, 71,71A, 56,75B Ext. In the vicinity of Yamuna sports complex.

(iii) 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.

(iv) MCD Road taken over by PWD

780 MCD roads of 60 feet and above width having length of 778 Kilometer have been taken over by P.W.D. PWD has taken up maintenance and improvement of the condition of all such roads for which Estimates amounting more than ₹1500 crore have already been sanctioned. There is a provision of ₹450.00 crore in A.P. 2014-15.

4. Street Lighting

For improving the street lighting of the national capital of Delhi to the international standards for the Commonwealth Games 2010, it was decided to upgrade and modernize street lighting of Delhi including of PWD Roads. The total work was divided into three packages, one each under three PWD maintenance zones. All the street lighting work has since been completed. Side by side, the SCADDA system has been installed for effecting automatic ON/OFF facility and locating the faults also. The work of street lightening is in progress on numbers of MCD roads taken over by PWD.

5. Signage

The signages (Retro-reflective sheets of international standards) have been provided for entire city on PWD roads in run up to CWG-2010. The same has been completed. It has been proposed for the maintenance /repairs/retrofitting of these signage damaged due to vandalism, accidents etc. Under this scheme, three 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 and road furniture on Ring Road under PWD Circle-II (M11). (iii) Signage on Road No.40

6. 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. 67 Nos. FOBs have been completed up-to 2013. Around 17 FOBs are in progress during the year 2014-15 at various locations of Delhi.

7. Drainage

Improvement & remodeling of storm water drains:- Remodelling /Providing drainage system on most of the roads have been completed. The same is presently nearing to completion at Road Nos. 43 (Sakurpur), 66 (Maujpur to Naharkothi). Few drains on road nos. 59(Bhajanpura Chowk to Loni Flyover), Road No. 72 would be taken up this year. Work on Road No. 63 (Loni flyover to Bhopura), Road No. 68 (Maujpur chowk to Road No. 69) and Road No. 69 is in progress.

- i. **Storm Water Drain from Mahipal Pur to Nazafgarh CWG related:-** It is the peripheral Drain along the Airport to collect discharge of the storm water of IGI Airport. The work comprises of C/o Storm Water Drain from Mahipalpur Chowk to Najafgarh Drain and was taken up in two phases. The work has been completed.

8. Projects at different stages

8.1 East-West Corridor:

Proposal for East-West Corridor connecting M.B. Road near Akshardham temple to Punjabi Bagh via New Delhi Railway Station is being re-studied by UMTTC (Urban Mass Transit Company Ltd.) to explore the possibility of having a BRT Corridor. As per PWD, works of East-West Corridor are held up as metro work is in progress and after completion, the integrated plan for this project will be prepared. However, approval for some section of it has been received from UTTIPEC.

8.2 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 Viaspuri 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 ₹ 2486.59 crore have been framed. This is one of the major road 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 28.02.2014
(i)	Vikas Puri to Meera Bagh (4.30 km) on ORR	Elevated road : 3.30km	559.60	24%
(ii)	Mangolpuri to Madhuban Chowk (3.90 km) on ORR	Elevated road : 2.60km	426.22	16%
(iii)	Madhuban Chowk to Mukarba Chowk (3.80 km) on ORR	Elevated road : 2.61km	421.79	16%
(iv)	Mukarba Chowk to Wazirabad (8.00 km) on ORR	4 Flyovers & 2 loops Total length: 4.09km.	633.17	10%
(v)	Mukarba Chowk to Wazirabad (parallel road from SGT Nagar to Wazirabad chowk)	Parallel road along NH-1.	200.27	21%
(vi)	Prembari Pul to Azadpur (2.10 km) on RR	Elevated road : 1.60 km	245.54	22%
Total Cost			2486.59	

8.3 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.

8.4 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 2014-15 : ₹ 9000 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2014-15
1.	North Delhi Municipal Corporation	5000
2.	South Delhi Municipal Corporation	3000
3.	East Delhi Municipal Corporation	1000
	Total	9000

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 2013-14			Annual Plan 2014-15 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	60		22	60		50
Drain	KM	12		12	12		35

East DMC has proposed to take up a new Scheme for “Strengthening. of roads in Nandnagri” during 2014-15 costing to ₹ 654.72 Lakh under Urban Road.

2. CRF : ROAD PROJECTS

Annual Plan Outlay 2014-15 : ₹ 4000 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2014-15
1.	North Delhi Municipal Corporation	1500
2.	South Delhi Municipal Corporation	2000
3.	East Delhi Municipal Corporation	500
	Total	4000

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

Physical Targets and Achievements

Item	Unit	Anticipated Achievement 2013-14			Annual Plan 2014-15 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	100		3	100		5
Drain	KM	10		1	10		5

Following two new schemes are proposed under Central Road Fund costing ₹820.80 Lakh to be taken up by East DMC during 2014-15.

- i) 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.
- ii) Construction of Road and Drain from SM Band Sabhapur Village and adjoining roads Shah. (N) Zone amounting to ₹ 523.75 Lakh.

3. C/o ROB/RUB

Annual Plan Outlay 2014-15 : ₹ 8500 Lakh

Physical Targets and Achievements

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2014-15
1.	North Delhi Municipal Corporation	6000
2.	South Delhi Municipal Corporation	2500
3.	East Delhi Municipal Corporation	NIL
	Total	8500

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 12 ROB/RUBs, 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 2014-15

- (i) Wid. of Kishan Ganj RUB
- (ii) Const. Rani Jhansi Road Foot over bridge (2 nos.)
- (iv) Grade Separator at Rani Jhansi Road
- (v) Rehabilitation of Zakhira Flyover in KBZ

4. JNNURM – ROAD PROJECTS

Plan Outlay

Annual Plan 2014-15 : ₹ 8500 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2014-15
1.	North Delhi Municipal Corporation	2000
2.	South Delhi Municipal Corporation	2500
3.	East Delhi Municipal Corporation	4000
	Total	8500

- i. 11 MCD Roads projects have been approved by GOI under JNNURM. Four projects have been dropped. Work on some of the projects have already been taken up, remaining projects are being taken up.
- ii. The project “development of multi-level underground unconventional parking” at various locations under jurisdiction MCD (₹ 469.80 crore) is group of several parkings, some of them are not being executed.
- iii. North Delhi Municipal Corporation is planning to revise Traffic Management Plan for area around civic centre near Minto Road Project.

III. TRANSPORT DEPARTMENT

1. PLANNING AND MONITORING CELL

Annual Plan Outlay 2014-15 : ₹ 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, fuel supply accidents, enforcement and all other aspects of transport.

2. MOTOR DRIVING TRAINING SCHOOLS:-**Annual Plan Outlay 2014-15 : ₹ 15 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 2014-15 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 2014-15 : ₹ 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 2014-15 : ₹ 200 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), 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. A new area of work will be the follow up on the road re-engineering works recommended by UTTIPEC for Pedestrian Safety and Non Motorised Vehicle movement with the Road Owning agencies.

5 STRENGTHENING OF TRANSPORT DEPARTMENT

Plan Outlay

Annual Plan 2014-15 : ₹ 2050 Lakh

Revenue : ₹ 550 Lakh

Capital : ₹ 1500 Lakh

A. Direction and administration:

Annual Plan Outlay 2014-15 : ₹ 550 Lakh

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.

It is also proposed to procure 13 vehicle for each zonal office i.e. 14 Nos. of vehicles including HQ are required for the purpose.

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. The Plan Outlay is ₹ 550.00 lakhs including salaries of PCOs under the scheme strengthening of Transport Department.

B. Construction / Renovation of Zonal Office:

Annual Plan Outlay 2014-15 : ₹ 1500 Lakh

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 work of new zonal offices is proposed at Dwarka, and Sarai Kale Khan while renovation work is to be carried at existing locations.

6. MASS RAPID TRANSIT SYSTEM (MRTS):

Annual Plan 2014-15 : ₹ 130151 Lakh

Revenue : ₹10000 Lakh

Capital : ₹ 82700 Lakh

Loan : ₹ 37451 Lakh

The Plan Outlay for 2014-15 is as under:

(₹ in lakhs)

Details	Plan Outlay 2014-15
MRTS	
Equity	82700.00
Subordinate Debt:	47451.00
i) Reimbursement of VAT	10000.00
ii) Land Acquisition	2651.00
iii) Reimbursement of Central Taxes	34800.00
TOTAL	130151.00

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 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 ₹ 35242.00/- crore for 103.05 Km stretch while the overall cost of 117.567 stretch will be around ₹ 37672.78/-. For improving the metro rider-ship feeder services are also being introduced by DMRC. 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 about 34.46% of the work has been completed by the end of June 2014 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. Phase III and Phase IV plans to increase the metro line to 245 Km approximately by 2021.

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

Annual Plan 2014-15 : ₹ 200 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 1,80,000 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 is 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.

8. Control of Vehicular Pollution :

Annual Plan Outlay 201-14 : ₹ 400 Lakh

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.

8.1 Creation of public awareness:

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

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

8.2 Authorization of PUC Centres and regulation thereof:

Rule 115(1) of CMV Rules, 1989 requires that every vehicle shall be maintained and driven as to comply with the standards prescribed in Rule 115(2) of CMV Rules, 1989. Rule 115(7) of CMV Rules, 1989 makes it compulsory for every motor vehicle more than one year old to carry a valid PUC Certificate by an agency authorised for this purpose by the State Govt. 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.

8.3 Procurement of Remote Sensing Devices:

Department is in the process of procuring 19 nos. of RSD set ups. RSD is a device which can check the pollution levels of moving vehicles without stopping them. Notices under rule 116 of the CMVR, 1989, shall be issued to the owners of polluting vehicles. The operation, maintenance of RSDs and the work relating to the issue of notices shall be outsourced to the firm supplying the RSDs. The firm would be required to issue a minimum of 2500 notices per month per unit. This unit will hugely enhance the capability of the department to detect polluting vehicles, without the need for stopping them. The technical and financial bids have been opened by the department and the financial bid is being evaluated.

9. RE-STRUCTURING/ REVIVAL OF DTC:

Annual Plan Outlay 2014-15 : ₹ 6982 Lakh

DTC is the largest public transport entity in the NCR transporting about 45 lakh passengers and covering 10 lakh km per day. DTC operates 40,000 trips per day on about 541 routes including 220 routes in the rural areas. 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 46 depots and a total land bank of about 500 acres. DTC has a current fleet size of 4992 buses out of which 1211 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 4992 buses, 1211 are Standard buses which have almost completed their economic life cycle and are required to be scrapped in order to reduce the running expenditure. DTC is required to maintain a fleet size of 5500 buses in the scheme of total 11000 buses in the ratio of 50:50 between DTC and Cluster buses.
- In order to maintain a healthy transport fleet, DTC has initiated the proposal for the procurement of the 1380 Standard Low Floor Buses.
- The new buses that DTC will induct will comprise of Semi Low Floor buses with comprehensive AMC during the life cycle of the buses i.e. for 12 years extendable to another three years.

10. Development of Alternative Mode of Transport

Annual Plan Outlay 2014-15 : ₹ 1300 Lakh

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	4	103.05 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.

a) Bus Rapid Transit (BRT)

Annual Plan Outlay 2014-15 : ₹ 300 Lakh

For this programme, seven corridors have been identified. For smooth operation of such buses, 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.

b) MONO RAIL:

Annual Plan Outlay 2014-15 : ₹ 1000 Lakh

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.

11. Delhi Unified Metropolitan Transport Authority (DUMTA)**Annual Plan Outlay 2014-15 : ₹ 1 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 an Unified Metropolitan Transport Authority to be called the Delhi Metropolitan Transport Authority through a legislation. A draft bill has been approved by the Council of Ministers Delhi and sent to Ministry of Home Affairs for approval.

12. Studies and Consultancy Services:**Annual Plan Outlay 2014-15 : ₹ 500 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.

13. Development of Bus Terminals and Depots:**Annual Plan Outlay 2014-15 : ₹ 5000 Lakh****Capital : ₹ 5000 Lakh**

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.

Work on new Bus Depots will be taken up during the year at different locations. New Terminals will be constructed at Sunhari Nala, Paschim Vihar, Ghuman Hera etc.

14. Rail Rapid Transport System (RRTS)**Annual Plan Outlay 2014-15 : ₹ 500 Lakh****Capital : ₹ 500 Lakh**

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-Sonipat-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 ₹ 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.

15. DMRC Feeder Buses

Annual Plan Outlay 2014-15 : ₹ 1000 Lakh

Feeder Bus Services is a special provision made by DMRC to facilitate the commuters to reach or depart from number of metro stations situated in Delhi. At present, 117 Metro Feeder Bus Services are available at 17 Metro Stations with different routes to help the commuters in having smooth movement/ approach to the nearest metro station.

16. Loan to DTIDC**Annual Plan Outlay 2014-15 : ₹ 3000 Lakh**

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 balance payment of ISBT Kashmere Gate and for up-gradation of ISBT Anand Vihar and Sarai Kale Khan, as 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 2014-15 : ₹ 1000 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 noticed. 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 2014-15 : ₹ 17500 Lakh (Revenue)**

The Government of NCT of Delhi initiated the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. Under this scheme, 657 stage carriage bus routes of Delhi have been divided into 17 distinct clusters. Presently 1168 cluster buses are operational in 9 clusters and also by the end of this Financial Year, another 400 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).

New Scheme

19. Encouragement of pedestrian & Non Motorised Vehicles:

Annual Plan Outlay 2014-15 : ₹ 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.

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 Dusshera, Diwali, Holi in an eco friendly manner.
- Educating the citizens about reuse of waste material by promoting the concept of the three R's i.e. Reduce, Reuse and Recycle.
- Coordinating with the various Departments/Agencies to combat climate change issues such as energy conservation, water conservation by recycling of water, rain water harvesting, green building concept, use of renewable energy, installation of CFL, promotion of battery operated vehicle.

Revised Outlay & Expenditure of Annual Plan 2012-13, Approved outlay & Revised outlay of Annual plan 2013-14 and outlay for annual plan 2014-15 for Science, Technology & Environment Sector are as under:-

(₹ in crore)

Department / Agency	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Environment Department	14.00	12.12	18.00	13.50	18.00
Forest Department	34.80	32.95	26.00	22.00	29.00
IT Department	43.00	40.18	17.00	19.00	18.00
Total	91.80	85.25	61.00	54.50	65.00

1. Integrated Waste Management and other related activities

Annual Plan Outlay 2014-15	:	₹ 70 lakh
Revenue	:	₹ 20 lakh
Capital	:	₹ 50 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.

Physical Targets:

Achievements of the scheme

Matter regarding allocation of land for setting up of TSDF at Narela- Bawana site for disposal of Hazardous waste is under process with North Delhi Municipal corporation

2. Climate Change & Other Activities

Annual Plan Outlay 2014-15 : ₹ 10 Lakh

Aims and Objectives of the Scheme:

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

Major Components of the scheme:

- To prepare the State Action Plan for Combating Climate Change involving all the departments as per NAPCC format.
- Capacity building among the existing manpower for the purpose.
- Engaging experts / specialized consultants (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 Outlay 2014-15 : ₹ 20 Lakh

Aims and Objectives of the Scheme:

- To provide infrastructure facility, manpower etc. in the Department to handle the increasing workload on pollution issues with respect to coordinate pollution control measures undertaken by various Departments in NCT of Delhi to control pollution.

- Policy formulation for overall environmental protection in Delhi. To implement the Govt. policies and various schemes for conservation of environment and control of pollution.
- To cope up with various new environmental frontiers that has emerged in recent years.
- To implement the Govt. policies, Hon'ble Court directions and various schemes for conservation of Environment and control of pollution in Delhi.

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

Annual Plan Outlay 2014-15	:	₹ 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

Annual Plan Outlay 2014-15	:	₹ 100 Lakh
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Aims and Objectives of the Scheme:

- To coordinate, regulate and enforce the provisions of the Energy Conservation Act 2001 as State Designated Agency.
- To undertake various activities to promote energy efficiency and energy conservation with different stakeholders, State Government Departments dealing with energy, industry, planning, regulators, consumer affairs, municipal body etc.
- To take all measure to create awareness and disseminate information for efficient use of energy and its conservation through electronic and print media and meet.
- To provide training to staff/users/specialist in efficient use of energy resources and its conservation.
- To prepare a State and Sectoral energy data base and provide feedback to designate consumers.

- Launch and maintain state specific website addressing the voluntary and mandatory provisions of Energy Conservation Act.

Activities to be undertaken under the scheme:

- Mandatory adoption of ECBC Code in Conjunction with Green Building Code
- Retrofitting of 100 Government buildings.
- Introducing Energy Saving and other Measures with Awareness campaigns
- Introducing Demand side management in buildings/Industries to reduce electricity demand
- Extending **Green Building Code** for Government Buildings to facilitate efficient buildings
- Publicize innovative approaches
- Mandatory energy audits for all load above 100 KW
- Initiate benchmarking

Achievements

Around 1 lakh liter/day (LPD) capacity system has been installed. Saving 15 lakhs units of electricity per annum.

Organized Renewable Energy fairs to promote use of Renewable energy devices/systems & energy efficient LED bulbs.

6. Renewable Energy

Annual Plan Outlay 2014-15 : ₹ 450 Lakh

Aims and Objectives of the Scheme:

- Formulate policies and programmes for promotion, development & implementation of renewable and alternate energy devices and technologies
- Facilitate Information dissemination & public awareness through trainings, publications, exhibitions, seminars, conferences etc
- Integrate policies and program of renewable energy technologies with State Level Action Plan for Climate Agenda so as to leverage CDM benefits and also orient towards development of a Carbon Neutral City
- Promote Research, design, development, demonstration, commercialization and deployment of new and renewable energy systems/ devices for transportation, portable and stationary applications in rural, urban, industrial and commercial sectors,
- Create trained manpower and skill development through capacity building program, education training etc

- Build a Knowledge platform with a database for various renewable energy technologies and their feed back through collection, compilation and collation of data,
- To implement RPO & REC programme as a State Agency of DERC

Activities to be undertaken under the scheme:

- Proposal for installation of Solar Water Heating and lighting system
- Demonstration Projects For Grid/Small Off Grid Solar PV Systems (KV)
- Proposals for Waste to Energy plants
- Awareness Generation Through Renewable Energy Fairs

Achievement

- Tender for SPV Power Plant of 100KWp at Vikas Bhavan-II has been floated
- Approval of GAD is awaited for SPV Plant of 30KWp at Delhi Secretariat Building.
- SPV Power Plant of 335KWp approved and being executed through DISCOMS, BYPL and TPDDL.
- Process has been initiated for Installation of 30KWp SPV Power Plant at L.G. Office, Raj Bhawan.
- Process has been initiated for Installation of 140 KWp SPV Power Plant at Hospital and Schools.

7. Public Environmental Awareness and Other Activities

Annual Plan Outlay 2014-15 : ₹ 280 Lakh

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 Naturals 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. Setting up Eco-Clubs in Schools and Colleges

Annual Plan Outlay 2014-15 : ₹ 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

Under this scheme upto 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. In addition to this, Ministry of Environment and Forest, Govt. of India is also provided additional grant of ₹2500/- to each eco-clubs for setting/operation in schools/colleges.

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 Outlay 2014-15 : ₹ 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 and release of Last installment ₹ 2.978 Lakh (20%) is under process.
- “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” by IIT Kanpur is approved and First installment of ₹13, 19,050/- (12.5%) will be released.
- A Study of the Urban Heat Island Formation and its Relationship with Aerosols in Delhi Last installment ₹ 2.99 Lakh (25%).
- Development of a Pilot Project of small capacity bio-diesel reactors for waste oil received from restaurants / hotels / Industry” by DTU Second installment ₹2,40,000/- (35%) sanctioned on 22.08.2012

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

Annual Plan Outlay 2014-15	:	₹ 39 Lakh
General	:	₹ 35 Lakh
SCSP	:	₹ 4 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 Outlay 2014-15 : ₹ 25 Lakh

Aims and Objectives of the Scheme:

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

Achievement

GLOBE Teachers Training workshop organized with a target of 150 teachers.

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). A target of 150 teachers will be trained under this in 2014-15.

12. Delhi Parks and Gardens Society

Annual Plan Outlay 2014-15	:	₹ 325 Lakh
General	:	₹ 305 Lakh
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.

13. Pollution Control and Environment Management

Annual Plan Outlay 2014-15 : ₹ 20 Lakh

Aims and Objectives of the Scheme:

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

Major Components of the scheme:

- Initiative for 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.

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 Outlay 2014-15 : ₹ 300 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 Outlay 2014-15	:	₹ 1100 Lakh
Revenue	:	₹ 450 Lakh
Capital	:	₹ 650 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 (2.5 lakh saplings), maintenance and development of existing Nurseries (5 no.), Existing City Forests, development of new city forests (4 no.) block plantation/ wood lots, survey, demarcation, consolidation of forest land & mapping, development of water bodies in forest areas (6 no.), construction of Boundary Wall & proving fencing of forest area (6 Km.), construction of Watch Tower for protection (6 no.), Eco-restoration of Reverine Eco-system at Garhi Mandu, soil & water conservation measures (construction of rain water harvesting structures (6 no.), maintenance of forest road and inspection paths (7 Km.) and opening of city forest for public use (4 no.)

3. Development of Wildlife Sanctuary & Strengthening of Wildlife Section

Annual Plan Outlay 2014-15	:	₹ 1480 Lakh
Revenue	:	₹ 200 Lakh
Capital	:	₹ 1280 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. Funds under this scheme has been increased for the purpose of salary and project cost of 132 Eco Task Force and Conservation Education Centre of BNHS at Tughlakabad duly approved by cabinet.

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 Outlay 2014-15 : ₹ 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 (6 lakh), 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 Outlay 2014-15 : ₹ 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 2014-15 : ₹75 Lakh

The Department of Information Technology was set up in 1998. It has also become cadre controlling authority of "Information technology Cadre (ITC)" officers/officials having 220 posts in different Departments of Government of Delhi.

The objective of IT department is to administer the implementation of e-Governance for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the Government of NCT of Delhi.

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

Annual Plan Outlay 2014-15 : ₹ 50 Lakh

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

- Local Area network (LAN)- 900 Machines have been brought on the LAN in the Delhi Secretariat. On the existing LAN various centralized applications like file monitoring system, letter monitoring system, and secretariat attendance system, etc are running. 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. Department of Information Technology to include more Departments under DSWAN including expansion, up gradation of the existing MPLS, VPN network. New technology like Wi Max and others may be made available by telecom sectors and GNCTD shall be ready to accommodate new technologies to maintain pace with the emerging world.
- 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.

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 intension 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 2014-15 : ₹ 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 5864 Delhi Government employees have been trained till December 2013. During April'2013 to December'2013 around 186 employees have been trained.

4. **Promotion of I.T Application**

Annual Plan Outlay 2014-15 : ₹ 15 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.
- **e-Governance Magazine:-** Department of I.T, GNCTD intends to start quarterly e-Governance Magazine for sharing the experiences, knowledge, and learning from various I.T Projects, acquaint the latest IT practices and trends, showing the progress of various IT initiatives.
- **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 organize various National Level e-Governance Conferences, apart from various other suggested by Government of India. These conferences will be of great importance in terms of Knowledge sharing, sensitization, readiness to implement various e- Governance initiatives.

- Employee Resource Information System (ERIS):- To share the experience gained by official of different departments of GNCTD, Department of Information Technology propose to set up knowledge Management Portal which will be Employees Resource Information System. This will be a common platform to share the reports, documents, notifications and other day to day circulars. ERIS will provide necessary and useful information to the employees of Government of NCT of Delhi.

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

Annual Plan Outlay 2014-15 : ₹ 425 Lakh

- **Jeevan (CSC Project)** Jeevan Project is based on the PPP model There are 20 services are being delivered through 75 centers in Jeevan Project. Jeevan Portal was envisioned as the informative, interactive, integrated and trusted service delivery channel for all the Government to business (G2B) and Government to Citizen (G2C) services of the state and its constituent departments. Since its inception in 2008, Jeevan has completed more than 89 Lakh transactions and more than ₹ 1442 crore has been collected.
- **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. The total number of 116 services of 23 Department has been covered under e-SLA. In this service the public utility services are identified and then these are notified and citizen is 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/- .
- **e-Procurement:** The scheme was implemented on February 2008. DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e Governance Society and NIC. The project was started to improve the then existing tendering process in various department of GNCT of Delhi and to make transparent and efficient. Around 66809 tender have been processed, and 5700 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.

- **Aap ki Sunwai :** The project is aimed at redressal of public grievances through a call center helpline, where citizen can lodge their complaints regarding services provided to citizen of Delhi, by the Govt. of Delhi. It enable the citizens to call from Delhi and NCR on short code 1031 and complaints will be electronically transferred to the concerned departments for redressal then the GROs (Grievance Redressed Officers) will redress the grievance as well as monitor the same. Citizens can also keep track of the status of their complaints online. Presently Chief Minister office is receiving Public Grievance Redress System (PGMS) for all types of Grievance; suggestions; feedback etc. pertaining to all departments. After implementation of PGMS it is observed that PGMS is in line with Aap Ki Sunwai and is fulfilling the objectives of Aap Ki Sunwai.

6. Development and Maintenance of Delhi Government Portal

Annual Plan Outlay 2014-15 : ₹ 230 Lakh

- **Content Management Systems (CMS):** Content Management Systems is information Integration for single unified web site of all Departments. Till now 153 nos. of websites are designed and hosted using CMS. New departments sites 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. Department proposes to get audited Delhi government Web Portals from Competent agencies with respect to security provisions and subsequently improve to secure the portal from hacking, defacing and other security threats. It will be done to upgrade in the existing and new applications to come up in the future. 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 NICSI Data Centre as State Data Centre. State Data Centre involves collocation charges, AMC charges of servers, SAN and takes TAPE back-up charges.

7. Grant in Aid to Delhi e-Governance society.

Delhi e-Governance society was set up on 04/07/2008. The primary objective of Delhi e-Governance Society (DeGS) is:-

- To administer the implementation of e-Governance projects for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resource in NCT of Delhi.
- To Promote further development of services, technologies, infrastructure and value added computer and computer communication services. Implementation of PIS in all departments is being monitored.
- DeGS will have a great role in setting up of IT Corporation and all the e-Governance project will be monitored by DeGS.

8.a Readiness for Implementing various government of India's ICT related bill /Framework Standard /TETRA.

Annual Plan Outlay 2014-15 : ₹ 210 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.b IT Component for Samajik Suvidha Sangam

Annual Plan Outlay 2014-15 : ₹ 214 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 2013-2014

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

Physical Targets for Annual Plan 2014-2015 :

- Implementation and Monitoring of online application for DBOCWW, Labour department
- Implementation of SC/ST Departments' SI scheme Integration with existing database of Education,
- Health and Family welfare department for Dashboard Application
- Establishment of secure VPN of BB Connectivity to NICSI for GRCs, DRCs and Department's nodal offices.
- The responsibility of certifying deliverables, physical target is with Samajik Suvidha Sangam.

9. Prepration of Geo Spatial Data Base for Delhi

Annual Plan Outlay 2014-15 : ₹ 565 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. Camera are to be installed during 2014-15. All the line departments have to update their data.

The Project will not only benefit the department In preparation of their planning 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. IT Knowledge Center at DIT, GNCTD

DIT, GNCTD 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.

11. Share Capital to GSDL

Annual Plan Outlay 2014-15 : ₹ 1 Lakh

Token provision has been kept under capital head for proforma correction of the expenditure already incurred under Revenue Head in the year 2008-09.

SECRETARIAT ECONOMIC SERVICES

1. Planning Department

Annual Plan Outlay 2014-15 : ₹ 80 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 ₹67.27 lakh has been incurred in Annual Plan 2013-14.

2. Planning & Monitoring cell in Urban Development Department

Annual Plan Outlay 2014-15 : ₹ 88 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 ₹ 42.13 lakhs has been incurred in Annual Plan 2013-14.

3. Strengthening of AR Department

Annual Plan Outlay 2014-15 : ₹ 32 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 2013-14 & 2014-15 are given below:

		Target (2013-14)	Anticipated achievement 2013-14	Target 2014-15
a)	Conduct Method/procedure studies	5	5	5
b)	Punctuality checking	220	240	240
c)	O & M Inspections	50	52	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 ₹ 22.35 lakh has been incurred in Annual Plan 2013-14 under the plan scheme.

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.

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.

Revised outlay & expenditure of Annual Plan 2012-13, Approved outlay & Revised outlay of Annual plan 2013-14 and outlay for annual plan 2014-15 for Tourism Department are as under:-

Sector	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Tourism	28.70	23.35	21.00	12.50	42.00

[₹ in crore]

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.

Outlay provided under this scheme is to be utilized for salary and other office expenses.

2. Tourism Infrastructure

A. Development of Dilli Haat at Janakpuri

Annual Plan Outlay 2014-15 : ₹ 3100 Lakh

The Plan Outlay of ₹ 1100 lakh provided under this scheme will be used for Interior, HVAC, furniture works etc. for auditorium of the Haat.

An Outlay of ₹ 2000 lakh is providing as loan to DTTDC for development of Dilli Haat at Janakpuri due to increase in the cost of project because of following activities :-

- i) Escalation due to increase in cost of labour and material during execution of works.
- ii) Service Tax payment as direction of Commissioner, Service Tax.
- iii) Payment made to BSES, MCD, DTC and Forest Department, GNCTD for shifting of services and tree cutting permission.
- iv) Additional security and surveillance CCTV and baggage scanner works etc.

B. Other Tourism Projects

Annual Plan Outlay 2014-15 : ₹ 100 Lakh

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 high density plastic boats with new technology which are almost 50% lighter than the existing boats and are very easy to paddle for the tourists and will add to the beauty of the lakes also. The other projects related to development of Tourism Infrastructure in the NCT of Delhi may also be taken up after prior approval of competent authority.

3. Promotion of Tourism - Delhi as a Destination

Annual Plan Outlay 2014-15 : ₹ 410 Lakh

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

Part A

Annual Plan Outlay 2014-15 : ₹ 400 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.

Part B

Bed & Breakfast Scheme

Annual Plan Outlay 2014-15: ₹ 10 Lakh

This scheme started in the month of October, 2007 and to be continued during the year 2014-15 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 31.03.2014 is given below:-

Category	No. of Establishment	No. of Rooms
Gold	29	110
Silver	195	714
Total	224	824

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. It is now proposed to publicize the schemes through News papers and jingles on different FM Channels for which a provision of ₹ 10 Lakh is proposed under annual plan 2014-15.

4. Grant-in-Aid to DTTDC for Tourist Information Centres**Annual Plan Outlay 2014-15 : ₹ 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. International Airport 2. Domestic Airport 3. Nizamudin Railway Station 4. N-Block Connaught Place 5. Coffee Home Baba Kharak Singh Marg 6. I Centre Baba Kharak Singh Marg 7. Dilli Haat INA 8. Metro Station New Delhi Railway Station 9. Metro Station Shivaji Stadium 10. Kolkatta 11. Chennai. 12. Hyderabad, 13. 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.

5. Grant-in-Aid to Delhi Institute of Hotel Management & Catering Technology (DIHM & CT)**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

- i. Construction of Hostel for Students and Residential Accommodation: ₹ 490 Lakh
- ii. Restructuring and Reorganization of DIHM&CT to Develop as a 'Centre of Excellence: ₹ 10 Lakh

Delhi Institute of Hotel Management & Catering Technology was set up 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 2014-15 is for construction of hostels for the boys and girls students and residential accommodation. To develop the DIHM&CT as a centre of excellence an amount of ₹ 10 Lakh has been kept under this Scheme for the Annual Plan 2014-15.

CIVIL SUPPLIES

DEPARTMENT OF FOOD, SUPPLIES & CONSUMER AFFAIRS

Major Achievement under Annual Plan 2013-14

- Delhi has been made kerosene free with successful implementation of plan scheme “Kerosene Free City – LPG Connections for EWS”. Under the scheme, about 2 lakh free LPG connections were issued and free chullah with regulator and suraksha pipe has been provided to two lakh families belonging to Below Poverty Line (BPL), Antodaya Ann Yojana and Jhuggi Ration Card holders who were using kerosene for cooking. The Government of Delhi incurred an expenditure of ₹27/- crores on the scheme. The allocation of kerosene under Public Distribution System has been completely stopped from October 2013. This will save an amount of ₹ 200 crore every year otherwise spent on kerosene subsidy by Govt. of India.
- Delhi became the first State in the country to implement the National Food Security Act, 2013. 32.39 lakh people are receiving benefits of food security since 1st September, 2013. About 4 lakh new beneficiaries selected under the Act are going to get the food items by July, 2014. Process for inclusion of remaining eligible households is underway. Coverage of around 73 lakh beneficiaries has been targeted for Delhi.
- Dilli Annashree Yojana, a direct cash transfer scheme was also implemented successfully during 2013-14 and one lakh households were provided subsidy under the scheme through the bank account in the name of eldest female of the households. From the current financial year the scheme has been merged with the food security.

1. DILLI ANNASHREE SCHEME

Annual Plan Outlay 2014-15 : ₹ 2400 Lakh

Dilli Annashree Yojna was implemented with effect from 15-12-2012 to provide food security through direct cash transfer to the most vulnerable and vulnerable households who were not covered by either BPL cards or food supply under the Annapurna/ Antodaya yojna. Under the scheme monthly food subsidy of ₹ 600/- is transferred directly in the bank account of beneficiary. One lakh beneficiaries have been covered under this scheme so far. ‘The National Food Security Act, 2013’ has been implemented in Delhi with effect from 1st September, 2013. Over all ceiling of the people to be provided food security has been fixed by GOI as 73 lakh people in Delhi. The eligible households are provided SFAs (wheat and rice) at highly subsidized rates. Government of Delhi has decided to merge Dilli Annashree Yojna with National Food Security and provide food grains to the households who were covered under Annashree Yojna. The payment under Dilli Annashree Yojna will be stopped from the current financial year. Outlay of ₹ 24 crore has been kept for settlement of past payment and liabilities.

2. KEROSENE FREE CITY – LPG CONNECTION FOR EWS

Annual Plan Outlay 2014-15 : ₹ 10 Lakh

Govt. has decided to make Delhi as Kerosene Free City in the 2012-13. Under this scheme Govt. of NCT of Delhi has provided free LPG connection with a LPG filled cylinder along with two burner chullah and other accessories to kerosene user cardholders. The scheme was launched on 21-08-2012. The total number of kerosene oil users as per ePDS data base in Delhi are 356395, out of these 2,14,149 applications was received and 192674 gas connections have been released up to 2013-14. The scheme has almost achieved its objectives. The budget has been kept for releasing around 1000 connections for left out cases/ disputed cases during 2014-15.

3. Setting up of State Food Commission (New Plan Scheme)

Annual Plan Outlay 2014-15 : ₹ 490 Lakh

A new 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.

4. Computerization of Targeted Public Distribution (TPDS) (New Plan Scheme)

Annual Plan Outlay 2014-15 : ₹ 600 Lakh

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. Likely state share in the c.f.y for the project is ₹ 6 crore assuming the total cost of ₹ 12.05 crore as projected by the Department.

GENERAL EDUCATION

Education is one of the most important socio-economic factor influencing human development of the society. Consistent efforts are being made by the Govt. of N.C.T. of Delhi to provide quality educational facilities to every child and to improve the literacy rate specifically of female literacy in the State. In Delhi it has been observed that the existing infrastructure catering to the educational needs of the society need extra support. Due to the ever increasing population (enrolment in government schools is increasing approximately 1 lakh every year) the city needs approximately 500 new schools to have class size as per the RTE norms. To meet this increasing need the Directorate of Education has already issued sanctions for construction of 20 new schools involving cost of ₹ 350 crore during the current financial year. Concerted efforts are being made to get lands allocated for schools from DDA and from Gram Sabha.

2. Government is committed to promote Girls Education. There are 380 Senior Secondary Schools exclusively for girls in 68 of the Assembly Constituencies. In the remaining two constituencies also, Senior Secondary Schools exclusively for girls would be opened to promote girls education.

3. Quality Education depends on quality of teaching. To enhance the quality of teaching, the Government is focusing on training of teachers in course contents, teaching skills and creating better teaching environment in government schools. Heads of schools are the lynchpin upon whom the entire school administration resolves. To equip out heads of schools with requisite knowledge, skills and attitude, we need to train them and improve their leadership skill sets. Therefore, the government is planning to get Heads of all the government schools trained with the best of the resource persons. During the last year the Directorate of Education had imparted in service training to 18230 teachers including Head of Schools through the SCERT which is proposed to be increased to 20318 during the current year. Additionally training to 22213 teachers (including MCD & NDMC) through the SSA and 7369 teachers under the RMSA scheme had also been imparted training in the last year. During the current year, training will be imparted to 26000 and 8028 teachers respectively under both the schemes.

4. **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

5. 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% enrolment of students in the age of 6-14 years.
- Inclusive Education.

- Improvement in Quality of Education.
- Skill Development.

Key indicators of education

Literacy Rate

6. The literacy rate of Delhi increased from 75.29% in 1991 to 86.34% by 2001 and gender gap in the literacy rate was effectively reduced by 5%. In case of SC population literacy rate also increased by more than 11 percentage points during 1991 and 2011 thereby keeping pace with literacy rates of total population

Census Year	ALL				SC Population			
	Literacy Rates of Delhi (%)				Literacy Rates of SCs(%)			
	Total	Male	Female	Gender Gap	Total	Male	Female	Gender Gap
1991	75.29	82.01	66.99	15.02	57.6	68.77	43.82	24.95
2001	81.67	87.33	74.71	12.62	70.85	80.77	59.07	21.70
2011	86.34	91.03	80.93	10.1	68.80	75.69	61.05	14.63

Literacy Rate - District wise

7. Analysis of district wise literacy rates revealed that North West, North East and Central Districts 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

8. 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 2012-13 was 2871671.

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
A.1	No. of DOE schools	924	924	934	948	969	992
A.2	Total Enrollment	1197204	1301591	1399172	1493396	1574919	1610405
	Boys	599103	650824	699110	745049	784130	787581
	Girls	598101	650767	700062	748347	790789	822824
A.3	Pass percentage						
	XII	87.15	88.67	87.54	87.71	88.65	NA
	X	89.44	90.99	99.09	99.16	99.45	NA
B.1	No. of DOE Aided schools	214	214	211	212	216	211
B.2	Total Enrollment	161262	164224	159178	164601	164601	164706
	Boys	87249	89582	85987	89767	89767	89301
	Girls	74013	74642	73191	74834	74834	75405
C.1	No. of Un- Aided schools	NA	1956	1995	2030	2076	2277
C.2	Total Enrollment	NA	1227689	1307603	1380466	1380466	1356818
	Boys	NA	740175	785812	833158	833158	819323
	Girls	NA	487514	521791	547308	547308	537495

Financial Outlays

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

(₹ in crore)

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	441.84	389.89
8	2009-10	435.00	423.23	406.88
9	2010-11	520.00	577.00	534.98
10	2011-12	728.00	797.40	703.86
11	2012-13	1196.00	957.00	891.80
12	2013-14	1279.40	1382.30	1243.90 (Tentative)

Access of Education

10. Availability of school is an important factor affecting access to education and attendance. It is estimated that child population in the age group of 6.14 years in 2012 would be around 31.46 lacs. At present rate of growth it would increase to 34.71 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.

11. 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 were converted into Sarvodaya Vidyalaya making a total of 401. Moreover, nursery classes have been introduced in all Sarvodaya schools of Dte. of Education except some (12) schools where there is no space for construction of additional rooms.

12. The no 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

13. MCDs, which caters to primary education, has a wide network of schools. It has around 1800 schools where around 9.5 Lakh students are enrolled. Besides primary schools, NDMC runs 10 Middle, 9 Secondary and 11 Senior Secondary Schools in its area.

14. Apart from this, 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

15. To improve quality of education, computer education is imparted as an elective subject at +2 stage in govt. schools and govt. aided schools. Computer labs will start functioning in 1100 govt and govt aided schools from 2014-15 session. Dte. of Education has opened 17 Pratibha Vikas Vidyalayas(RPVVs) so far to provide quality education to poor brilliant students by providing adequate manpower and equipments in these schools. Consequent upon having received plots of land at different sites in GNCT of Delhi, the construction of five new RPVVs have been approved at the following sites. Mahipalpur (Old Site), Main Khichri Pur Behind Village, Sector-22, Rohini, Lal Kuan, Harkesh Nagar, Tehkhand Village and I.P. Ext. Mandawli Fazilpur.

16. Delhi govt schools topped among 6 cities of India having recorded a pass percentage of 88.65% at +2 level and at 10th level it was more than 99% during 2012-13. Out of 200 All India toppers among govt. schools, 124 are from Delhi govt., schools.

17. 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

18. Enrollment of girls is more than boys in govt schools as girls account for 51% 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

a new scheme “Kishori” has been launched by Govt. in Nov. 2011 in which sanitary napkins are provided every month to girls 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 VIIIth and are admitted to class IX in Govt. /Govt. Aided schools (below 16 years of age and unmarried) given three thousand rupees 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)

19. 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.

20. 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

21. 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

22. 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 have been provided admissions in Private schools.

Major Achievements during 2013-14

- During the year 12 new schools were opened, 37 upgraded and 14 bifurcated thereby paving the way for increasing the intake of students at different levels.
- Science stream was introduced in 49 schools to promote Science Education among the students.

- About 16 lakh students in Govt. & Govt. aided schools have been provided free text books and uniform subsidy.
- Cash subsidy towards writing material to students of elementary classes in govt. & govt. aided schools was provided to the students @ ₹ 300/- and ₹ 400/- to the students of primary (I-V) and upper primary (VI-VIII) classes. The scheme is expected to benefit more than 8 lakh students of elementary classes in Govt. & Govt. aided schools.
- Lal Bahadur Shastri merit scholarship to 46000 students and financial assistance to educationally backward minorities community students around ₹ 2.38 lakh was provided to the eligible students under the existing schemes.
- Girl students in govt. & govt. aided schools from class 6th to 12th continued to benefit under the free supply of sanitary napkins under Kishori scheme for promotion of menstrual hygiene among adolescent girls during the year.

Annual Plan 2014-15

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

Annual Plan Outlay 2014-15 : ₹ 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 to encourage integrated school education. Emphasis is laid 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. Total no. of such Sarvodaya schools having I to XII classes comes to 401. In addition pre-primary classes have now been introduced in all Sarvodaya Vidyalayas.

- Under this scheme new Sarvodaya schools will be provided ₹ 1 lakh funds to meet contingent and misc. expenditure
- Existing Sarvodaya schools will be provided ₹ 10,000 per annum towards purchase of play way material for students of pre-primary classes in the schools. The material, inter-alia, could include good quality audio-visual equipments, plastic, electrical, and mechanical toys and other teaching and learning materials to make students understand various concepts.

2. Sarva Shiksha Abhiyan (SSA)

Annual Plan Outlay 2014-15 : ₹ 5500 Lakh

Through the several interventions, SSA facilitates “universal access, enrolment, retention, quality education etc. Civil works component continues to be an important intervention.

It is a flagship scheme of Govt. of India. Assistance is provided for recruitment of teachers, infrastructure, trainings, text books etc. The expenditure on the scheme is shared between Govt. of India and Govt. of Delhi in the ratio of 65:35.

3. FREE SUPPLY OF TEXT BOOK

Annual Plan Outlay 2014-15 : ₹ 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 IX onwards are published by NCERT and other publishers and it gives them liberty to buy books of their choice from any source .
- The benefit of Text books has been extended from 2008-09 to students admitted against free-ship quota in Private schools that have been allotted land on concessional rates.
- Learning material is also given to nursery students @ **₹ 100/- per child.**

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.

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

4. IMPROVEMENT OF SCHOOL LIBRARIES

Annual Plan Outlay 2014-15 : ₹ 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. School 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 ₹ 5000/- would be allocated to Sr. Secondary, Secondary and Middle schools respectively. An amount of ₹ 1 lakh would be allocated to newly opened schools for purchase of books.

5. UNIFORM SUBSIDY

Annual Plan Outlay 2014-15 : ₹ 16330 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 free ship quota in 2008-09. From 2010-11, the benefit of the scheme was further extended to boys enrolled in Aided schools.

Eligibility Criterion:-

- (i) All students from classes Nursery to XII (irrespective of gender and income) from government & Aided school
- (ii) All students admitted in private schools against free-ship quota.

Amount of Benefit:- Till 2009-10, Uniform Subsidy was given @ ₹ 500/- per child to all students enrolled in Govt. schools, girl students of aided schools and students admitted in private schools under free ship 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 2014-15 : ₹ 170 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 Prahalpur, 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. OPENNING OF NEW SCHOOLS

Annual Plan Outlay 2014-15 : ₹ 65000 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.

Programme Contents: Funds are provided for following activities:

- To meet contingent and misc. expenditure by newly opened, upgraded and bifurcated school.
- Purchase of furniture for new/old schools.
- Salary of teaching and non-teaching posts under plan in Govt. Schools.
- Payment of honorarium to guest teachers, contract teachers.
- Advertisement for admission and other school related activities.
- Research study on larger issues like drop-out etc.
- Printing of admission forms, preparation of I-Card of students/plans write-up, circulars etc.
- Additional educational facilities in slum areas.
- Research and Evaluation.

Achievements

- Under the plan scheme, 12 new schools were opened, 37 schools were upgraded and 14 schools were bifurcated in 2013-14.

8. OPENING AND STRENGTHENING OF PRATIBHA VIKAS VIDYALAYAS

Annual Plan Outlay 2014-15 : ₹ 40 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 PVVS 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 classes RPVV, 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. Provision is also made for expenditure on advertisement for admission.

At present 17 RPVV are functioning in Delhi. It was proposed to start construction of five RPVV during the year 2013-14 at Mahipalpur, Khichripur, Sector-22 Rohini, Lal Kuan - Tehkhand Village and IP Extension (Mandawli Fazalpur). One more RPVV exclusive for science subjects is also proposed to be started at Science Centre, Link Road.

9. PATRA CHAR VIDAYALAYA

Annual Plan Outlay 2014-15 : ₹ 30 Lakh

The main objective of the scheme is to cater to the educational needs of the persons 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 Vidyalya in 2014-15

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

10. SCHOOL EXTENSION PROGRAMME

Annual Plan Outlay 2014-15 : ₹ 450 Lakh

A. Science Teaching

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 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 969 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 Project was started to remove Math's Phobia' from the minds of student and to make them understand simple mathematical concept through games and competition. Under this project, material has been developed in the form of question bank for class VII & VIII and is distributed to each student of class VII & VIII. Further, Quiz competitions are to be organized for classes V-VI and VII-VIII.

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 2014-15 : ₹ 90 Lakh

The main objective of the scheme is to provide diversification of education opportunities so as to enhance individual employability, to reduce the mismatch between demand and supply of skilled manpower and to provide an alternative for those pursuing higher education without any particular interest. The national policy on education, inter-alia, emphasizes on 'Introduction of systematic, well planned and rigorously implemented programme of vocational education'.

The Directorate of Education, Delhi, started the Vocational Education Programme in 1977-78. At present, following 18 Vocational courses based on Engineering & Technology, Business & Commerce, Home-science, Health & Para-Medical, Agriculture, Computer & other miscellaneous streams are taught at the +2 stage by 775 Part Time Vocational Teachers. At present, in the current academic year,

18000 students are enrolled under Vocational Education Programme in 202 Government & 07 Government Aided Senior Secondary Schools in Delhi.

The students from Vocational streams not only get admission to Delhi University colleges for higher studies, but are also eligible for Elementary Teacher Education (ETE) * early Childhood Care & Education (ECCE). The State Board of Technical Education, under the Department of Training & Technical Education, recognises the Vocational passed out students for **lateral entry in the Second Year of Diploma Courses** through the Common Entrance Test, conducted by the Board of Technical Education, Delhi.

Modular Employable Skills

Programme Contents:

- (i) To identify and introduce new vocational courses,
- (ii) To equip new Vocational Institutions with necessary equipment, raw material for smooth and effective running of the vocational course in the school.
- (iii) To develop School Industry linkages with calibrating institution for training in the use of relevant machinery and equipment.
- (iv) To provide regular/part-time teacher to teach new vocational courses in the schools.
- (v) To provide incentive to the students for exceptional performance in vocational courses in terms of granting free-ship and scholarship.
- (vi) To modify programme after considering recommendations of evaluation study.

Funds shall be used on following items:-

- (i) Salary of vocational teachers where new courses are introduced.
- (ii) Purchase equipment, raw material and library books etc. for newly started schools.
- (iii) State share of centrally sponsored scheme.
- (iv) Publicity and Advertisement
- (v) Field visit of students to industries.

Dte. of Education proposes to diversify 20% of students to vocational stream during 2014-15. The basic objective of MES courses is to upgrade & enrich the knowledge & skill of the students, so that they may be able to be self-dependent & self-reliant.

MODULAR EMPLOYABLE SKILLS (MES) TRAINING PROGRAMME

Directorate of Education, Vocational Education Branch had launched a Training Programme during the Summer Vacations, for students of class 12th of Govt. Schools, appearing for Board Examination in the year 2009-10, under the Modular Employable Skills (MES) Training Programme of Skill Development Initiative Scheme (SDIS) of the Ministry of Labour & Employment, Govt. of India. The Vocational Education Branch,

Directorate of Education, has been registered as Vocational Training Provider (VTP) by Directorate General of Employment and Training (DGE&T), Government of India, to conduct the Modular Employable Skill (MES) courses in 10 trades, duration from 120 to 210 hours. The MES Training Programme was organised at 68 centres / Govt. schools having Lab facilities.

Govt. of India in recent years has laid a lot of emphasis on streamlining Vocational Education that fulfils the emerging needs of the market by focusing on employability skills. In consonance with this thrust, the CBSE has planned to introduce two packages in “Hospitality & Tourism Sector” under Vocational Education & Training (VET).

Keeping in view the acute shortage of trained professionals and the emphasis of Govt. of India on development of employability skills, Vocational packages under “**Hospitality & Tourism**” and the packages of (1) ‘**Food Production**’ and (2) ‘**Food & Beverage Services**’, have been launched.

The new courses consist of two Vocational subjects each in classes XI & XII. The primary objective of the courses is to develop employability skills in “**Hospitality & Tourism**”.

12. COMPUTER EDUCATION PROGRAMME

Annual Plan Outlay 2014-15 : ₹ 3000 Lakh

Under ICT scheme of the Ministry of HRD, GOI, it is proposed to set new computer labs in all Delhi Govt. schools for computer Education at Sr. secondary level and computer literacy programme for other students. This Programme is being jointly funded by Govt. of India and govt. of Delhi in the ratio of 75:25.

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

(₹ 1500 Lakh)

Under this scheme, there is a provision of two 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.

(B) Introduction of computer science at +2 stage. Revised scheme of Information and communication Technology(ICT) in school (₹1500 Lakh)

A proposal of the Education Department for setting up of computer labs in 1110 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 non- recurring cost per school for 5 years is ₹ 6.40 lakh out of it ₹ 4.80 lakh per school will be borne by central govt. and the balance ₹ 1.60 lakh (₹ 6.40- ₹ 4.80) will be borne by the State govt. The Central Govt. will release ₹ 1.00 lakh for first 4 years and the balance ₹ 0.80 lakh will release in 5 years.

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

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 1110 schools will be benefited under the scheme. 1110 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. Beneficiaries are lacs of students studying in 1110 schools.

13. CONSTRUCTION OF SCHOOL BUILDINGS

(₹ In Lakh)

Executing Agency	Annual Plan 2014-15
PWD	28700.00
Outsourcing through DSIIDC, I & FC etc.	5100.00
Repair & maintenance through VKS	2940.00
Provision of Additional facilities / Renovation Works in Existing Buildings	200.00

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. Presently, 992 schools are housed in 648 buildings. As a result, around 320 schools run in double shifts. The effort of the Government is to house as many as schools as possible in single shift and tin-shed schools are replaced by Pucca building or Semi-Pucca building or porta cabins.

MPD-2021 norms recommend one Senior Secondary School for 10,000 populations. In view of 1350 Senior Secondary Schools in Delhi in 2010 and taking the requirement of projected population of 190 lakh by 2017, 550 new Senior Secondary Schools are required to be set up during 12th Five Year Plan. The Approach Paper suggests that in view of massive investment required both in the form of school infrastructure and for operational expenditure for proposed number of new schools, the magnitude of investment in Education Sector need to be shared by Private Sector. There is enough scope for private sector participation in Education Sector provided DDA allocates new school sites to the private sector at concessional rates. During 2012-13, 5 new schools were opened, during 2013-14, 12 new schools were opened and during 2014-15, 06 new schools are proposed to open.

Programme Contents:- The expenditure on following activities shall be met out of this head

- (i) To purchase land from DDA and other agencies for construction of school building.
- (ii) To construct new pucca school Buildings.

- (iii) To construct Porta Cabin for class -rooms.
- (iv) Addition/Alteration and renovation of School Building.
- (v) To provide basic amenities in schools like electric connection, drinking water, toilets, etc.
- (vi) To renovate office building of Directorate of Education which are in dilapidated condition.

The school infrastructure is proposed to be augmented by way of construction of new school buildings at 20 locations, out of which 10 number of school buildings have already been sanctioned. The work will be completed in two years. It included 5 new school buildings at Dwarka (2 schools) , Madanpur Khadar (2 schools) and Hastal Village sanctioned by EFC on 27.5.2014 at total estimated cost of ₹88.69 crore and 5 new school buildings at Rohini (4 schools) and Kalkaji with estimated cost of ₹. 85.15 crore approved by EFC on 17.06.2014.

14. STATE AWARDS TO TEACHERS

Annual Plan Outlay 2014-15 : ₹ 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 ₹ 25000/- each and certificate of Merit.

Programme Content:- 60 teachers working in Delhi Govt. schools, Govt aided, unaided, MCD, NDMC and Delhi Cantonment Board schools are given state awards 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. maintenance of discipline 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.

During 2013-14 , state award was given to 60 teachers and it is proposed to give state award to 60 teachers in 2014-15 .

15. TEACHERS TRAINING THROUGH S.C.E.R.T.

Annual Plan Outlay 2014-15 : ₹ 1200 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.

Nine District Institutes of Education and Training (DIET's) have been created under the aegis of SCERT with 75% grant from MHRD, Govt. of India with specific focus on elementary education.

The SCERT have undertaken various activities such as training of teachers, providing techno-academic support for the implementation of education to all, development of instructional materials and undertaking research in areas of concerns for school education. SCERT is entrusted with the task of upgrading English conversation skills of 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.

An amount of ₹ 12 crore is approved in BE 2014-15 for SCERT which includes ₹ 5 crore for state share to DIETs.

16. STRENGTHENING OF DIRECTORATE OF EDUCATION

Annual Plan Outlay 2014-15 : ₹ 159 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.

With the increase in number of educational institutions the work load of the staff has also increased manifold. There is a need to create posts in the Department to cope up with additional work load.

(I) ESTATE BRANCH : Estate Branch monitors construction as well as maintenance of schools as well as office buildings. There are around 640 Schools building which house around 1000 schools. On an average four building are constructed in a year. It also acquires/purchase land for schools and monitor construction. Hence a few additional posts with background of civil and electrical work are needed. Posts will be created after work assessment by A.R. Department.

(II) SETTING UP OF O&M UNIT IN THE DEPARTMENT : It has been observed that the work relating to organization & method (O&M) record management, weeding out of the records, review of report/returns, simplification of forms, punctuality checking etc.

(III) Litigation Unit:- Directorate of Education is largest litigant department in Delhi because of sheer strength of its employees. There are more than 4000 court cases being fight in different courts. There is need to appoint legal assistant, Law Officers to frame reply and defend Govt.

(IV) Computer Unit:- Directorate of Education has a vibrant and interactive MIS which is run through person engaged on contract. It is necessary to appoint one Pr. System Analyst, System analyst and programmers to oversee its working.

(V) INSPECTION STAFF-

Inspection Staff is essential to inspect & provide spot guidance to schools so that they could provide quality education to the students. The inspection and the supervisory staff needs to be strengthened adequately to give on the spot guidance to the teachers and solve their problems relating to education. Provision is also made for office furniture, hiring charges for vehicles and salary of posts.

As per the functional requirement and workload of different branches, the manpower requirement will be assessed and suitable action will be taken accordingly.

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

Annual Plan Outlay 2014-15 : ₹ 70 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 RPVVs 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.

19. WELFARE OF EDUCATIONALLY BACKWARD MINORITIES**Annual Plan Outlay 2014-15 : ₹ 1300 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

20. COACHING FACILITIES TO THE STUDENTS**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

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.

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 teachers @ ₹150/ and ₹ 200/- to TGT and PGT respectively per lecture. A lecture is of one hour duration. No compensatory leave shall be allowed to teacher in lieu of teaching in coaching camp(s).

21. EXAMINATION REFORM FOR QUALITY IMPROVEMENT**Annual Plan Outlay 2014-15 : ₹ 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 be met out of plan budget.

From Annual Plan 2011-12 onwards, expenditure @ ₹50/- per student for class I to VIII in each school, is met from Plan funds in lieu of Central Pupil Fund on above activities.

22. BHAGIDARI IN GOVT. SCHOOLS

Annual Plan Outlay 2014-15 : ₹ 1 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 have been 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 ₹ 1.20 lakhs to ₹ 4.00 lakhs per annum 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.

23. LAL BAHADUR SHASTRI SCHOLARSHIP TO MERITORIOUS STUDENTS

Annual Plan Outlay 2014-15 : ₹ 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% and above marks in aggregate in preceding class in which marks are awarded instead of Grades). Parental income should not exceed ₹ 2.00 lakh per annum.

Benefit :-

- ₹ 1000/- p.a to students of classes VII & VIII
- ₹ 1500/- p.a to students of classes IX and X and
- ₹ 2000/- p.a to students of classes XI and XII

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

24. YUVA (Educational Tour, Annual day, Population education)**Annual Plan Outlay 2014-15 : ₹ 3100 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.

25. Rastriya Madhyamik Shiksha Abhiyan (RMSA)**Annual Plan Outlay 2014-15 : ₹ 300 Lakh****Universalisation of Secondary Education**

Like Sarva Shiksha Abhiyan (SSA), 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 District level plans will be consolidated by the State Mission.

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 suggested state share amounting to ₹ 300 lakh in 2014-15 to enhance educational facilities at secondary level.

In 2014-15, funds would be provided for rooms, teachers etc. Govt. of Delhi shall contribute 25% share of overall plan approved by the Ministry of Human Resource Development.

26. Right to Education Act

Annual Plan Outlay 2014-15 : ₹ 3000 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 centred, 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 where 12 lakh students are admitted. Around 25% of the weaker sections are to be admitted in these schools at entry level.

In 2013-14, approximately 16000 students were admitted under EWS quota in private unaided schools. Out of which, claim for reimbursement were received for 7260 students during 2013-14.

27. Menstrual Hygiene among adolescent girls in schools (KISHORI)

Annual Plan Outlay 2014-15 : ₹ 1460 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: On line module has been installed to monitor timeliness, quantity & quality aspects of napkins supplied to schools from time to time and in case of any deficiency penalties will be imposed.

28. "Inclusive Education for Disabled at secondary stage"- IEDSS-(CSS)**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

The Centrally Sponsored Scheme IEDSS 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 CSS IEDSS provides that the state Govt. will pay a top up of ₹ 600/- per child per annum towards scholarships. The assistance for all other components like equipment, teachers and material is provided by Govt. of India. An amount of around ₹ 43.43 lakh was provided to 7239 students in 2013-14 enrolled in the schools of Dte. of Education and covered under the CSS- IEDSS.

B. NORTH DELHI MUNICIPAL CORPORATION**Annual Plan Outlay 2014-15 : ₹ 14500 Lakh****Revenue : ₹ 6500 Lakh****Capital : ₹ 8000 Lakh****1. Expansion & Improvement of Pre-Primary Education (Age Group 4-5 years)****Annual Plan Outlay 2014-15 : ₹ 50 Lakh****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 & Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Target (2013-14)	Anticipated achievement	Target (2014-15)
a)	No. of new nursery classes/ additional sections to be opened.	16	16	16
b)	Posts of Nursery Teachers to be created	16	16	16
c)	Posts of Nursery Ayas to be created.	08	08	08
d)	No. of children to be covered.	24000	25000	25000

Proposed direct & indirect beneficiaries:

25000 pre-primary children.

2. Expansion of Primary Education**Annual Plan Outlay 2014-15 : ₹ 2000 Lakh**

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 & Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Target (2013-14)	Anticipated achievement	Target 2014-15
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 Primary Teachers 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:

4 lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2014-15 : ₹ 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 & Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-14	Anticipated achievement	Target 2014-15
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:

4 lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2014-15 : ₹ 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.

List of works covered under the scheme:

- a) Creation of posts of staff
- b) Administration of contingency

Proposed direct & indirect beneficiaries:

4 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2014-15 : ₹ 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

Proposed Physical Targets for Annual Plan 2014-15

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 5 children tours outside Delhi and 200 children will be benefited
6. Hiring 80 buses for local children tours and 4800 children will be benefitted.
7. Science kits for 60 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 1200 talented children
11. Remedial camps for 250 children
12. Science and Maths seminar for 250 teachers

Proposed direct & indirect beneficiaries:

4 lakh primary students per annum.

6. Welfare Schemes for Children**Annual Plan Outlay 2014-15 : ₹ 4000 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 Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-14	Anticipated achievement	Target 2014-15
1	Text Books	390000	390000	390000
2	Stationary items	390000	390000	390000
3	Subsidy for school uniform cloth, jersey, shoes and socks	390000	390000	390000
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:

4 lakh student of municipal schools per annum.

1. Construction of School Buildings**Annual Plan Outlay 2014-15 : ₹ 8000 Lakh**

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 Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-14	Anticipated achievement	Target 2014-15
1	Class Rooms	320	250	250
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	140	140	140

		Targets 2013-14	Anticipated achievement	Target 2014-15
4	Lavatory Blocks	100	100	100
5	Fire safety measures	140	140	140
6	Lavatory for CWSN Children	140	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:

4 lakh primary students per annum.

C. SOUTH DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2014-15 : ₹ 11500 Lakh

Revenue : ₹ 3400 Lakh

Capital : ₹ 8100 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2014-15 : ₹ 50 Lakh

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 Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Target (2013-14)	Anticipated achievement	Target (2014-15)
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	20000	25000

Proposed direct & indirect beneficiaries:

25000 pre-primary children.

2. Expansion of Primary Education

Annual Plan Outlay 2014-15 : ₹ 500 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.

List of works covered under the scheme:

- a) Opening new/bifurcation of primary schools.
- b) Creation of posts of SI (Gen.), principals, teachers and supporting staff.
- c) Provisioning of infrastructural facilities and amenities.

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2014-15 : ₹ 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 and Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-14	Anticipated achievement	Target 2014-15
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:

Approx. 3.30 lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2014-15 : ₹ 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.

List of works covered under the scheme:

- a) Creation of posts of staff
- b) Administration of contingency

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2014-15 : ₹ 30.00 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 2013-14 & 2014-15

	Physical Targets 2014-15	Anticipated Achievement
1	Science Contingency for 660 schools	Science Contingency for 660 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 200	Total 5 children tours outside Delhi

	Physical Targets 2014-15	Anticipated Achievement
	children will be benefitted	and 200 children will be benefitted
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 60 schools	Science kits for 60 schools
8	TV repairs in all 04 Zones for 80 CTVs	TV repairs in all 04 Zones for 80 CTVs
9	Purchase of Furniture, almirahs, water coolers for 2 science centers & CRC	Purchase of Furniture, almirahs, water coolers for 2 science centres
10	Camps for 1200 talented children	Camps for 1200 talented children
11	Remedial camps for 250 children	Remedial camps for 250 children
12	Science and Maths seminar for 250 teachers	Science and Maths seminar for 250 teachers

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

6. Welfare Schemes for Children

Annual Plan Outlay 2014-15 : ₹ 2420 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 Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-014	Anticipated achievement	Target 2014-15
1	Text Books	330000	330000	340000
2	Stationary items	330000	330000	340000
3	Subsidy for school uniform cloth, jersey, shoes and socks	330000	330000	340000
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:

3.30 lakh student of municipal schools per annum.

7. Construction of School Buildings

Annual Plan Outlay 2014-15 : ₹ 8100 Lakh

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 Anticipated Achievements for Annual Plan 2013-14 & 2014-15

		Targets 2013-14	Anticipatory achievement	Target 2014-15
1	Class Rooms	250	250	250
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	10	10	10
4	Lavatory Blocks	30	30	30
5	Fire safety measures	100	100	100
6	Lavatory for CWSN Children	140	140	140
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or 100000)	450	450	500
8	Major Repairs & Maintenance of School buildings	500	500	500

Proposed direct & indirect beneficiaries:

Approx. 3.30 lakh primary students per annum.

D. EAST DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2014-15 : ₹ 9200 Lakh

Revenue : ₹ 2800 Lakh

Capital : ₹ 6400 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2014-15 : ₹ 30.00 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.

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 2014-15

		Target (2014-15)
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:

50000 Nursery children.

2. Expansion of Primary Education

Annual Plan Outlay 2014-15 : ₹ 600 Lakh

Major Components

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

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 2014-15

		Target 2014-15
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 Primary Teachers 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 2014-15. 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 2014-15 : ₹ 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 2014-15, 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 2014-15 : ₹ 25.00 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 2014-15 : ₹ 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 2014-15

1	Science Contingency for schools
2	Science Contingency for science centre
3	Science contingency for 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 2014-15 : ₹ 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 2013-2014 department shall provide two sets of 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 2013-2014. 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 2014-15

		Target 2014-15
1	Text Books	232000
2	Stationary items	232000
3	Subsidy for school uniform cloth, jersey, shoes and socks	232000

4	Educational Tours	600
5	Spectacles, contact lenses and hearing aids	200
6	Merit Scholarship	1400

7. **Construction of School Buildings**

Annual Plan Outlay 2014-15 : ₹ 6400 Lakh

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 for Annual Plan 2014-15

	Physical Targets	Target 2014-15
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

E. 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 Inraprastha University, National Law University, Bharat Ratna Dr. B.R. Ambedkar University, Delhi Technological University, IIIT & 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 2013-14

- In the field of Higher Education, Government has established Indira Gandhi Delhi Technical University for Women.
- The government has approved setting up of a new school of Planning Architecture and Design at a cost of ₹ 285 crore in a new campus in East Delhi by Guru Gobind Singh Indraprastha University. The land measuring 18.7 acre has been acquired, the master plan of the campus has been approved by Delhi Urban Art Commission and the Local Bodies and the detailed plans is being finalized for approval so as to start the work on the project this financial year.
- A new Campus premises of Dr. B.R. Ambedkar University at Dheerpur, 16.242 Hec. of land at a cost of ₹111.63 crore has been acquired in November, 2013 from DDA .
- A new Spacious Building for construction of Deen Dayal Upadhyaya College building at Sector – 3, Dwarka, Delhi with a cost of ₹150.98 crore is under progress.
- Cabinet vide Decision No.2088 dated 01.10.2013 has approved project of construction of new building for Shaheed Sukhdev College of Business Studies at Sector-16, Rohini, Delhi. PWD is the executing agency.

1. DELHI GOVT. SPONSORED COLLEGES OF DELHI UNIVERSITY

Annual Plan Outlay 2014-15 : ₹ 11500 Lakh

Revenue : ₹ 1000 Lakh

Capital : ₹ 10500 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 seats in Colleges in Delhi is less as compared to number of students who want to pursue higher studies. Thus, it becomes necessary to open and to construct the buildings for new Colleges to cater to 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).

New campuses for Shaheed Rajguru college of Applied Sciences for Women, Keshav Mahavidyalaya in Pitampura and Maharaja Agrasen College in Trans Yamuna area have already been constructed. Construction of new building of DDU College at Dwarka was started in January' 13 and the 38% construction work is completed up to 31.3.2014.

In addition to this, campuses for shaheed Sukhdev College of Buiness Studies, Maharishi Balmiki college for Education, Bhagini Nivedita college and Acharya Narendra Dev college are likely to start in 2014-15.

2. GIA to Colleges for construction of Hostel for College going girl students in Delhi

Annual Plan Outlay 2014-15 : ₹ 20 Lakh

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 increased considerably including 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.

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.

3. Strengthening of Directorate of Higher Education

Annual Plan Outlay 2014-15 : ₹ 212 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.

The Directorate is dealing with the matters of “The Delhi Higher Education Aid Trust” and releasing scholarship under “Yuva Nirman Scheme”. Regarding regulation of fee to be charged by the self-financing professional institutions, all the concerned matters under the Delhi Professional Colleges or Institutions (Prohibition, of Capitation Fee, Fixation of Non - Exploitation Fee and other Measures for Ensure Equity and Excellence) Act ,2007, and Fee Regulatory Committee matters etc are also being dealt by the Directorate.

The Directorate is also the Nodal Department for All India Survey on Higher Education and State Co-ordinating Agency for the said survey.

In view of the spiral increase in the activities / workload of the Directorate, there is need to strengthen manpower commensurate with 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 2014-15 : ₹ 3 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

Annual Plan Outlay 2014-15 : ₹ 4330 Lakh

Revenue : ₹ 3700 Lakh

Capital : ₹ 630 Lakh

Bharat Ratna 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.

Ambedkar University provides opportunities to Delhi students to study courses like “Development Studies”, “Human Ecology and Human Studies”, “Environment and Development”, “Psychological Clinical Studies” besides various undergraduate courses in Social Sciences, Humanities and Mathematical Sciences.

The University, is at present, functioning from the Campus at Kashmere Gate and Dwarka. Ambedkar University’s new campus would be constructed at Dheerpur. An amount of ₹ 111.64 crore has been paid to DDA towards land payment.

6. GIA TO GGSIP UNIVERSITY

Annual Plan Outlay 2014-15 : ₹ 10 Lakh

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 about 65,000 students enrolled in all the courses/years with University

The University is functioning from its new campus at Dwarka, constructed at a cost of ₹ 172 crore. The second campus for GGSIP University will be developed at Surajmal Vihar in East Delhi, for which necessary clearances are in process. Further, construction of Phase-II at Dwarka Campus is also proposed at a cost of ₹ 100 crore.

7. AWARD FOR COLLEGE LECTURERS

Annual Plan Outlay 2014-15 : ₹ 20 Lakh

- (1) It has been assumed on the general impression of the citizens that the teaching standards are decreasing in the Govt. Colleges. The 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.
- (2) The College lecturers will get motivated by 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.
- (3) 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.

8. FINANCIAL ASSISTANCE FOR STUDENTS FOR ECONOMICALLY WEAKER SECTIONS

Annual Plan Outlay 2014-15 : ₹ 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 assistance to economically weaker section students is given on merit-cum-means basis, who are desirous to pursue higher education but could not seek admission in higher education / Colleges due to high level of admission fee, are 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 to students of economically weaker sections, the Govt. of NCT Delhi has framed 'Yuva Nirman Scheme' under the "The Delhi Higher Education Aid Trust". Under this Scheme, Govt. of NCT of Delhi has been providing scholarship to the socially & economically backward students of the State Universities and its affiliated institutes on merit-cum-means basis. Scholarship to the students who are studying in professional courses only, (other than AICTE approved courses) would be provided assistance through the said Trust.

Scholarship/ reimbursement to the extent of half of the tuition fee fixed by the University for professional courses is 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 given below:-

1. The students should have secured 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.

9. NATIONAL LAW UNIVERSITY, Delhi

Annual Plan Outlay 2014-15 : ₹ 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.

The National Law University provides education of high quality to talented students not only of Delhi but other parts of the country also. There are 6 academic programmes with around 450 students in the University.

10. DELHI INSTITUTE OF HERITAGE REASEARCH AND MANAGEMENT

Annual Plan Outlay 2014-15 : ₹ 150 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 are taken for study trip to the various monuments and museums of Delhi for imparting at the 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 are also taken for study tour to other States like Gujrat, Rajasthan, Khajuraho, Lucknow 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 2014-15 : ₹ 250 Lakh

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 Delhi. The Directorate of Higher Education cannot make major repairs i.e. change of basic structure of the school buildings as the ownership of these buildings lies with the Education Department. Directorate of Higher Education can only undertake minor repairs & maintenance works in these buildings for smooth and efficient functioning of these Colleges.

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, 08 colleges/ Institutes and 09 polytechnics functioning under administrative control of Department of Training & Technical Education. In order to promote and encourage Higher and Technical Education as also advanced research the government in 1998 set up 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 deemed 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 the three universities to provide World Class Facilities for technical teaching and advance research in fields of electronics and information technology.

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 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 number of Institutions for certificate level courses in the form of ITIs and ITCs are 77 which includes 16 Govt. I.T.Is and 61 Private Sector Industrial Training Centres.

This Sector has a total plan outlay of ₹ 309 crore in Annual Plan 2014-15. Major allocation in this year includes grant of ₹ 90 crore for Delhi Technical University, ₹ 34 crore for NSIT, ₹ 20 crore for Indira Gandhi Technical University for Women and loan of ₹ 70 crore for IIIT. 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 with an allocation of ₹ 30 crore.

New initiatives / plan programmes taken up in 2013-14:

- Land at Narela has been purchased for setting up of permanent campus of National Institute of Technology (NIT), Delhi at a cost of ₹158.13 crore.
- 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.

- 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;
- 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 2014-15 : ₹ 94 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, Department is in the process to open some more Polytechnics in NCT of Delhi for the benefit of the students. A proposal for providing land is under consideration of DDA for allotment of land for atleast 5 new Polytechnics.

2. Board of Technical Education

Annual Plan Outlay 2014-15 : ₹ 270 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 2014-15 : ₹ 1330 Lakh

Based on the blue print of the action plan of the Delhi Government for the implementation of the National Knowledge Commission recommendations, the department aims to strengthen its polytechnics and to develop them on the Community College model with an Modular Employable Skill (MES) kind of certification structure and by upgrading them to Degree College. The Kasturba Polytechnic for Women 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, which witnessed 50 per cent increase in the seats by enhancing the intake capacity and by adding evening shift of classes for better utilization of the infrastructure. To revitalize and motivate the faculty, AICTE schemes are being implemented from time to time. Production 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 2014-15 : ₹ 200 Lakh

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.
- 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 2014-15 : ₹ 11 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 2014-15 : ₹ 600 Lakh

The plan funds under this scheme is provided to PWD for construction of buildings for new polytechnics 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

Land for NIT, Delhi was purchased by the Department of Technical Education involving cost of about ₹ 159 crore at Narela during 2013-14. Ministry of HRD, Govt. of India, will construct the NIT, Delhi campus on this land.

7. Expansion of existing facilities in Bhai Parmanand Institutes of Business Studies

Annual Plan Outlay 2014-15 : ₹ 140 Lakh

The institute has 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 equipments. 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-Grantalaya Software for complete automation of Library with Bar Code Facility.

The physical target for 2014-15 are as under:

- Up-gradation/Digitization of Reading Room with facility to access E-content.
- 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 2014-15 : ₹ 20 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.

10. Takniki Shiksha Sansthan Kalyan Samiti

Annual Plan Outlay 2014-15 : ₹ 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.

11. Technical Education Community Outreach Scheme

Annual Plan Outlay 2014-15 : ₹ 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.

Department of Training & Technical Education invited various NGOs for this scheme got selected through public notice. 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.

12. Introduction of New Courses

Annual Plan Outlay 2014-15 : ₹ 10 Lakh

Department has approved the course of BBA in office management on the recommendation of AICTE in two Polytechnics and it may be extended to other institutes who are affiliated through GGSIPU in the following disciplines, if there is demand for the course.

- Computer Application
- MLT
- Office management etc.

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
- Any other requirement for running of these courses.

13. State Project Facilitation Unit for Technical Education Quality Improvement Programme (CSS) State Share

Annual Plan Outlay 2014-15 : ₹ 4 Lakh

The detailed write up of the Scheme is given in the CSS document.

B. Delhi Technological University

Annual Plan Outlay 2014-15 : ₹ 9000 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 Works (Building Construction)

Annual Plan Outlay 2014-15 : ₹ 5000 Lakh

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 has added 04 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. The total intake of students have increased from 3000 in 2009 to 9094 at present and likely to go up to 12220 in the next 04 years.

Thus there is a need for expansion of DTU and 2nd phase of construction covering 34454 sqm of area has been proposed to be taken up during coming years starting from 2014-15 onwards at an approximate cost of around ₹ 250 crore.

2. Modernization of Machinery & Equipments and Modern Computer Centre / Networking Programme

Annual Plan Outlay 2014-15 : ₹ 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 plan year 2014-15.

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.

vii. **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 2014-15 : ₹ 20 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 2014-15 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 2014-15.

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 1710 (1310 boys+ 400 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.

DTU has also achieved excellent campus placements last academic year where several top ranking companies including Facebook, Texas Instruments, Microsoft, EPIC, Google, Oracle, RBS, Maruti, Samsung, Cisco & others have recruited students. 118 reputed companies from India and abroad have visited the DTU campus upto December 13, and 819 job offers were received.

4. Book Bank & Library Innovations

Annual Plan Outlay 2014-15 : ₹ 100 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 total collection of books is approx 1,94,740 consists of 1,26,543 main collection 55,246 Book Bank, 9057 SCP Book Bank, and 3161 donated books.

Book Bank

The University runs a Book Bank having a collection of 55,246 books intended to assists 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 program has been proposed for 2014-15 to strengthen the library:

- a) Digitization of the library resources
- b) Up-gradation/Replacement of Electronic surveillance systems.
- c) Furniture for library
- d) Books & E- Journals

5. Scholarship & Stipends

Annual Plan Outlay 2014-15 : ₹ 200 Lakh

The University has been making payment towards scholarship/stipend to students pursuing M.Tech/ Ph.D Programmes at approved rates.

The university has also been granted funding by the Ministry of HRD to tune of ₹ 12.5 cr. from the World Bank under TEQIP-II programme for strengthening Post Graduation & research at DTU. It has further received funding of ₹ 6.00 cr. from AICTE towards PG scholarship to the students pursuing various PG programmes in DTU.

6. Examination Cell

Annual Plan Outlay 2014-15 : ₹ 70 Lakh

After the upgradation 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 1622 in 2013-14 for UG & from 162 to 608 for PG courses and 50 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 2014-15 : ₹ 10 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

1. Development of infrastructure and purchase of tools & equipments for EDUSAT & Studio and Knowledge Park.
2. Payment to outsource staff

8. Direction & Administration

Annual Plan Outlay 2014-15 : ₹ 2650 Lakh

The expenditure is required to be 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-(CSS) State Share

Annual Plan Outlay 2014-15 : ₹ 150 Lakh

Ministry of HRD, GOI has approved the proposal of Delhi Technological University for participation under the Programme "Technical Education Quality Improvement Programme (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 Centers of Excellence for focused applicable research.
- Training of faculty for effective teaching.
- Enhancing institutional and System Management effectiveness.

Government of India and Govt. of NCT of Delhi will jointly share the expenditure in the ratio of 75:25 as was approved by the National Steering Committee for the project.

GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of 'The State Project Facilitation Unit'.

C. NETAJI SUBHAS INSTITUTE OF TECHNOLOGY

Annual Plan Outlay 2013-14 : ₹ 3400 lakh

Netaji Subhas 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 M.Tech Programmes

- (i) M.Tech in Mechatronic Systems
- (ii) M.Tech in Industrial Electronics & Automation
- (iii) M.Tech. in Bio-Medical Engineering
- (iv) M.Tech in Bioformatics .
- (v) M.Tech in Production and Automation Engg.

1. LIBRARY, FACULTY, DEVELOPMENT & STUDENT WELFARE

Annual Plan Outlay 2014-15 : ₹ 2500 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 2014-15

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 2014-15 : ₹ 300 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 / SCHOLARSHIP / RESEARCH ASSOCIATESHIPS

Annual Plan Outlay 2014-15 : ₹ 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 ELECTRONICS DESIGN & TECHNOLOGY (CEDT)

Annual Plan Outlay 2014-15 : ₹ 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 2014-15 : ₹ 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 objective of the scheme are as follows:

- a. Direct interaction with the industrial enterprises through their association and encourage students to under take development wok for them. STEP will support such development work financially also.
- b. Arrange short duration training courses and week-end workshops for students on management/ technology related topics.
- c. 2-3 days meets of engineering students in which they share their experiences in industry with students from other engineering college and institutions.
- d. Identify talented students and help them develop as entrepreneur.
- e. 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.
- f. Any other activity which encourages entrepreneurship amongst students.

6. CONTINUING EDUCATION PROGRAMME (CEP)

Annual Plan Outlay 2014-15 : ₹ 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 WORKS

Annual Plan Outlay 2014-15 : ₹ 400 Lakh

AIMS & OBJECTIVES

1. Providing centralized air conditioning system in library building at NSIT. Augmentation of sub-station equipments, SITC of street lighting, solar water heating system at hostel etc.
2. Maintenance/ renovation of existing buildings and other infrastructures. Horticulture work etc.

8. COACHING FACILITIES TO SC/ST/WEAKER STUDENTS/TRAINING PROGRAMME

Annual Plan Outlay 2014-15 : ₹ 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 2014-15

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 2014-15 : ₹ 84 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 2014-15 : ₹ 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 2014-15 : ₹ 2 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

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 2014-15	:	₹ 497 Lakh
Revenue	:	₹ 147 Lakh
Capital	:	₹ 350 Lakh

The construction of additional block in the premises has been completed. Interiors and other electrical including air conditioning, lift, civil and electrical work etc. will be completed in the year 2014. The Library of the College is too equipped with latest publications for meeting post graduate/research requirements etc. Further the work of renovation of library to be undertaken.

2. ACADEMIC DEVELOPMENT OF SC/ST STUDENTS

Annual Plan Outlay 2014-15	:	₹ 2 Lakh
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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. During 2013-14 special classes conducted for 48 students and it is proposed to conduct special classes for 103 SC students during 2014-15.

3. INTRODUCTION OF NEW COURSES OF STUDY

Annual Plan Outlay 2014-15	:	₹ 1 Lakh
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New courses at post graduate level and under graduate level in visual communication, Print Making and History of Art has been introduced. College has students in take of 1030 in BFA and 140 in MFA in all the six disciplines in BFA and five disciplines in MFA during the academic year 2013-14.

E. DELHI INSTITUTE OF PHARMACEUTICAL SCIENCES & RESEARCH [COLLEGE OF PHARMACY]

EXPANSION OF EXISTING FACILITIES

Annual Plan Outlay 2014-15 : ₹ 3500 Lakh

Revenue : ₹ 500 Lakh

Capital : ₹ 3000 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 2014-15 : ₹ 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 first Board of Governor of DPSRU was constituted in February 2010. 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 2014-15 : ₹ 1450 Lakh

Revenue : ₹ 1300 Lakh

Capital : ₹ 150 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 2014-15

- 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 2014-15	:	₹ 700 Lakh
Revenue	:	₹ 550 Lakh
Capital	:	₹ 150 Lakh

Choudhary Brahm Prakash Government Engineering College was established in the year 2007. The College started with 60 intakes each in Civil Engg and IT branch of B.Tech in 2007 and a new programme of B.Tech (Environmental Engg) started from 2008-09 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 2014-15.

I. G.B.PANT ENGINEERING COLLEGE, OKHLA

Annual Plan Outlay 2014-15	:	₹ 550Lakh
Revenue	:	₹ 250 Lakh
Capital	:	₹ 300 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 2014-15:

- 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 2014-15 : ₹ 2000 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). The University has started functioning in 2013-14 with 10 programmes including 06 programmes run by erstwhile IGIT and 04 new programmes. The University shall also start Ph.D programmes from academic session 2014-15.

K. Indraprastha Institute of Information Technology (IIIT)

Annual Plan Outlay 2014-15 : ₹ 7000 Lakh

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. 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. The Cabinet of GNCTD has approved the proposal for construction of IIIT Campus under phase-II of the project at an estimates cost of ₹ 250 crore. IIIT is to sign MOU with Govt. for its commitment to improve its performance and to achieve academic excellence consistently on certain standards to improve quality education and to produce professionals in IT and ITES sector.

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. The Department has signed an agreement with INTACH, New Delhi for the conservation of cultural heritage of Delhi in the shape of archival records for posterity. The work has been started by INTACH in September, 2011.

I. Department of Delhi Archives

Digitalization & Micro Filming of Records and conservation of Archival Records

Annual Plan Outlay 2014-15 : ₹ 1000 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 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 ₹50 crore.

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 Lakh pages in Annual Plan 2014-15.

3. Archival Awareness Programme

To create archival awareness among the public, Department proposes to organize programme like exhibition, seminars, symposia etc. It is also proposed to host meeting of Indian Historical Records Commission, an archival advisory body under the Ministry of Culture, Govt. of India. Department has hosted the 45th Meeting of National Committee of Archivist.

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. 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 2014-15

II. DEPARTMENT OF ARCHAEOLOGY

Annual Plan Outlay 2014-15	:	₹ 995 Lakh
Revenue	:	₹ 155 Lakh
Capital	:	₹ 840 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.

In the Phase-I, INTACH has completed the field survey and prepared site plan of 95 monuments. 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 and planned to conserved 2nd set of 16 monuments during 2014-15.

INTACH will undertake structural conservation, chemical preservation and refurbishment of 16 monuments and Aga Khan Trust for Culture (AKTC) will conserve Azimganj Sarai during 2014-15. In addition to this conservation work of 3rd set of 18 monuments will be taken up in 2014-15. INTACH shall prepare conservation note, estimation, execution before and after photo documentation, environmental development, display of cultural notice boards, directions boards signage etc for 4th set of monuments to be conserved during 2015-16.

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, it has been proposed to accommodate the exhibit material of exhibition entitled living Heritage of Delhi organized by INTACH at IGNA in the aforesaid buildings. It is proposed to undertake the complete the documentation of all the artifacts on universal pattern and their chemical cleaning. Further, the works relating to maintenance of Ghalib Memorial shall also be undertaken. It is also proposed to set up a Museum at Baradari (Pavalion), Qudsia Garden through Shahjahanabad Redevelopment Corporation (SRDC).

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.

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 2014-15 : ₹ 2200 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.

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. 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 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, International events and Annual awards/ State awards etc.

2. LANGUAGE DEPARTMENT

Annual Plan Outlay 2014-15 : ₹ 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 2014-15 : ₹ 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 proposed to be implemented during Annual Plan 2014-15.

- 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 2014-15 : ₹ 1400 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 2014-15 : ₹ 750 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

1. **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.
2. **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.
3. **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.
4. **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.
5. **Teaching Scheme** : Academy provides teachers in primary to senior secondary level schools.

6. GIA TO SANSKRIT ACADEMY

Annual Plan Outlay 2014-15 : ₹ 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 sangeetatmak karyakarama, Sanskrit divas samaroh, Exhibition relating to sanskrit writing , Collection/ publication of sanskrit literature, incentivize the teaching, learning, publication of Sanskrit language through distribution of awards, prizes , honours to the best talents in the field etc.

Sanskrit Academy also provides part time Sanskrit teachers for Sanskrit teaching in various govt. middle secondary and sr. secondary schools in Delhi.

7. GIA TO SINDHI ACADEMY

Annual Plan Outlay 2014-15 : ₹ 215 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 'Sindhui 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 of All Assembly Constituencies

Annual Plan Outlay 2014-15 : ₹ 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. At present 121 libraries are being run by NGO's. About 19 libraries are likely to be opened in the year 2014-15.

9. Grant-in-Aid to Raja Ram Mohan Roy Library Foundation

Annual Plan Outlay 2014-15 : ₹ 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 2014-15 : ₹ 30 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, paryavaran, 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 do 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 2014-15 : ₹ 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 ACADEMY**Annual Plan Outlay 2014-15 : ₹ 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 2014-15 : ₹ 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 2014-15 : ₹ 100 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.

SPORTS AND YOUTH SERVICES

1. PROMOTION OF SPORTS AND GAMES ACTIVITIES

Annual Plan Outlay 2014-15	:	₹ 1143 Lakh
Revenue	:	₹ 1103 Lakh
Capital	:	₹ 40 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 success in Olympic, Asian and Common Wealth Games as well as in other international and national level events. 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 Festival for Women & PYKKA games, providing playing kits and sports material etc.

It is proposed to allocate funds to each zone of the Directorate of Education for undertaking their school and zonal sports activities. Uptil now, this expenditure was being met from School Sports & Activities Board. Ever since the Right to Education has come in existence, the fee being collected from the students in the schools has been scrapped as a result of which it has been decided to wind up the School Sports and Activities Board.

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 festivals / activities and participation of Delhi teams in National Sports Festival for women.
6. Organization of Block level and Inter-Block level tournaments and participation of Delhi School teams in All India Rural Sports tournaments.
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 multi gym.
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 groups 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.

Achievements: Delhi is on TOP of the country in National School Games. Its students have won 347 Gold medals; 142 silver medals and 104 bronze medals in these games. Various other players have won many medals in international championship. Around 1,50,000 students benefitted under the plan scheme.

In the year 2014-15, Delhi would like to maintain its position in National School Games. Nearly, 1,60,000 students are proposed to be benefitted under this scheme.

2. YOUTH WELFARE PROGRAMME

Annual Plan Outlay 2014-15 : ₹ 27 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

Achievements

1100 students participated in the short trekking programme from Rishikesh to Neelkanth during 2013-14. 70 artists participated in National Youth Festival held at Ludhiana (Punjab).

In the year 2014-15, 1100 students are likely to participate in the short trekking programme from Rishikesh to Neelkanth. Besides, 1500 students are likely to receive adventure training through Indian Mountaineering Foundation. 80 artists are likely to participate in National Youth Festival.

3. ESTABLISHMENT OF DELHI SCHOOL OF SPORTS

Annual Plan Outlay 2014-15 : ₹ 8 Lakh

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 SPORTS TEACHER AWARDS

Annual Plan Outlay 2014-15 : ₹ 729 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 scholarship is given only once in a financial year. The norms of providing scholarship have been got approved from Finance Department. The position holders of the financial year (2013-2014) will be awarded in financial year (2014-15).

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 "Rajiv Gandhi State Sports Awards" and carry a cash prize of 2 lakh, a citation and a befitting memento.

This award is given every year on the birthday of late Prime Minister Rajiv Gandhi as a mark of respect for his affection towards sports.

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 are 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, in advance, to participate in International tournaments as per the approved rules and norms.

It is also proposed to provide financial assistance, in advance, to the upcoming and budding players for getting coaching from outside Delhi i.e. from within India as well as from outside India.

Achievements

Cash incentive as well as financial assistance was provided to 3342 players on account of their outstanding performance in different international tournaments. 5 players have been conferred with the "Rajiv Gandhi State Sports Award".

In the year 2014-15, cash incentive as well as financial assistance will be provided to the outstanding sportspersons. Most likely, it will be provided to 3400 players. 6 players are likely to be conferred with the "Rajiv Gandhi State Sports Award".

BEST SPORTS TEACHER AWARDS

To encourage the performance of the team as well as recognition of the services of a sports coach / teachers, it is proposed that best sports teacher /coach award may be instituted. Accordingly, it has been decided to confer 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 with a cash prize, 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 Indira 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	Eleven (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	One	25,000.00

Achievements

14 teachers of the Directorate of Education were conferred with “Best Sports Teacher Award” during 2013-14.

In the year 2014-15, 15 teachers are likely to be conferred with “Best Sports Teacher Award”.

5. DEVELOPMENT OF PLAYGROUNDS, SPORTS COMPLEX, SWIMMING POOLS, GYMNASIUM HALLS ETC

Annual Plan Outlay 2014-15 : ₹ 1200 Lakh

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 the facilities in respect of the games under the recognized games of School Games Federation of India. The facilities also include providing change rooms, toilets etc. for boys and girls separately. New sports complexes are being developed in Anand Vas, Masjid Moth etc.

Directorate of Education proposes to promote sports facilities in rural areas. At present Rajiv Gandhi Sports Complex at Singhu and Najafgarh Stadium are already functioning. 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.

The playgrounds in the schools of the rural areas shall be developed as sports centers of the department. 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.

INFRASTRUCTURE DEVELOPMENT

1. At present, Directorate of Education has 14 swimming pools located in different schools which are open to the school children. New swimming pools shall be got constructed. New posts of swimming coaches and life guards shall be got created for these swimming pools.
2. Security and sanitation shall be got done from private agencies.
3. One school in each district shall be identified and provided entire sports facilities for organizing their district level sport functions.
4. Improvements shall be made in Rajiv Gandhi Stadium, Bawana and East Vinod Nagar Sports Complex.

Achievements

Dte. of Education has developed playgrounds in the following schools/stadiums during 2013-14:-

1. Govt. Girls Sr. Sec. School / Govt. Boys Sr. Sec. School, Hauz Rani
2. Badminton Complex in Babu Ram Sarvodaya Bal Vidyalaya, Shahdara
3. Sports Complex in Vikas Puri, Opposite nightingale society
4. Rajkiya Pratibha Vikas Vidyalaya, Dwarka
5. Sports complex in Mundela Kalan (near Najafgarh)
6. Govt. Girls Sr. Sec School, A Block Jahangirpuri.
7. Pehlادpur Sports Complex
8. Expansion of sports facilities in najafgarh stadium
9. Expansion of sports facilities in East Vinod Nagar stadium
10. Expansion of sports facilities in Rajiv Gandhi stadium, Bawana.

6. GRANT-IN-AID TO SPORTS ASSOCIATIONS

Annual Plan Outlay 2014-15 : ₹ 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, organize coaching camps and create assets.

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.

Achievements

33000 players have been benefitted from the grant-in-aid provided to 16 state sports associations of various games during 2013-14. In 2014-15, approx. 35000 student players are likely to be benefitted from the grant-in-aid to be provided to state sports associations.

7. DEVELOPMENT OF PHYSICAL EDUCATION

Annual Plan Outlay 2014-15 : ₹ 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. 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 for Physical Education teachers as well as Yoga teachers
3. Spread of Yoga activities for school students
4. Self Defense training for female teachers as well as girl students
5. Organization of cultural activities for school students as well as teachers at school level, zonal level district level and state level.
6. Providing Band facilities in all the RPVVs of the Dte.

Achievements

1321 students participated in various states and inter district cultural competitions during 2013-14.

In the year 2014-15, 1400 students are likely to participate in various state and inter district cultural competitions.

8. INTRODUCTION OF SCOUT & GUIDE ACTIVITIES IN SCHOOLS

Annual Plan Outlay 2014-15 : ₹ 2 Lakh

This ongoing 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 students of 219 schools are undertaking scout – guide activities through Delhi State Bharat Scouts & Guides.

9. Man-power for sports complexes

Annual Plan Outlay 2014-15 : ₹ 55 Lakh

Under this scheme wages are paid to the workers employed by the Directorate of Education for working in sports complexes under Education department

DTE. OF HIGHER EDUCATION

PROMOTION OF SPORTS FACILITY IN UNIVERSITY COLLEGES

Annual Plan Outlay 2014-15 : ₹ 10 Lakh

There are more than 80 Colleges affiliated with the University of Delhi. Sports facilities in some of these Colleges are not up to the mark. Playgrounds facilities are not available in some of these Colleges. The playgrounds are not in good shape and require immediate improvement and more amenities. Moreover, sports / games items are not available in adequate quantities, as every year, some of the old stock becomes unusable and fresh items are needed continuously. However, Colleges very often do not have funds for this purpose, as sports and games are not given the required priority. It is proposed to provide GIA to some Colleges each year to upgrade their playgrounds and sports facilities.

MUNICIPAL CORPORATIONS OF DELHI

NORTH DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2014-15 : ₹ 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 2013-14 and 2014-15

1. To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
2. Maintenance of play grounds and mini stadia

3. Purchase of sports kits and gears Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Appror. 4 lakh primary students per annum.

SOUTH DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2014-15 : ₹ 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 2013-14 & [2014-15]

1. To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
2. Maintenance of play grounds and mini stadia
3. Purchase of sports kits and gears Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Approx. 3.30 lakh primary students per annum.

EAST DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical Education

Annual Plan Outlay 2014-15 : ₹ 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.

There is a separate wing of physical education in education department whose main work/ activities are as follows:-

- (a) To develop and maintain the infrastructure of play grounds in the schools and four mini stadiums.
- (b) To purchase sports material, Band equipment and sports/Band Uniforms for schools, gymnasiums, swimming pools, physical education centers etc.
- (c) To provide guidance and run physical education programmes in schools and organise inter schools and inter zonal competitions in various games/sports and athletics.
- (d) To organise in services teachers training programmes to acquaint the teachers with latest development in the field of physical education and also to appraise them with the physical skills of various sports.
- (e) To plan and organise cultural activities like Independence Day, Annual Gandhi Mela, Bal Diwas, Basant Utsav, Cubs/Bulbul rallies at school level as well as at central level.
- (f) To plan and organise tours and educational excursions locally as well as outside namely Delhi Darshan and Bharat Darshan.
- (g) To organise the coaching camps for the children to enrich them in physical skills.

Besides routine functions stated above, it is planned to construct three new mini stadium in next five year plan and also to renovate the existing stadiums and other sports infrastructure for which expenditure is likely to be incurred for purchase of sports equipment/material, payment of wages to the staff in newly planned sports infrastructure. Further with a view to provide effective supervision it is necessary to create minimum number of posts at supervisory level and to purchase of vehicle photocopier, computer and other equipment needed for administrative purpose of physical education wing.

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

Proposed Physical targets of Annual Plan 2014-15 to be completed/ achieved

- 1 To meet contingent expenditure on celebration of Teachers' Day, Gandhi Mela, Bal Diwas etc
- 2 Maintenance of play grounds and mini stadia
- 3 Purchase of sports kits and gears Organisation of coaching camps, sports competitions etc.

Proposed direct & indirect beneficiaries

Approx. 2.20 lakh primary students per annum.