

Art, Culture and Languages Department

ART, CULTURE & LANGUAGES DEPARTMENT													
PART A- ONGOING SCHEMES													
Sr. No	Name of the Scheme/Programme & Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Strengthening of Delhi Archives [Rs. 2213.50 Lakh] (R- Rs 1912.50 Lakh C- Rs 301 Lakh)	a) Facilitating access to Archival Records	Total volume of archival records maintained (lakh pages)	400	401	402	405	Total number of people who used archival records	21492	35000	35065	45000	
		b) Conservation and Digitization/ Microfilming of Archival Records	Total number of Archival record to be conserved	25000000	NA	NA	NA						
			Number of record conserved	NR	2,00,000	3,38,509	7,00,000						
			Total number of Archival record to be Digitized	40000000	NA	NA	NA						
			Number of pages digitized	0	10000000	13671008	40000000	Number of people accessing digitised pages of archival records	0	200000	26326	200000	web-portal was only launched on 13/02/2019
			Time line for completion of digitization in 1st Phase (4 Crore)	30 months	NA	NA							
		c) Acquisition of records	Number of files / records acquired from govt and non-govt sources	756	5,000	20436 (Volume s/ Photographs)	20,000						*Acquisition of Collection of Late President Fakhruddin Ali Ahmed containing photographs/ Jail Diary and SR office records
		d) Archival Awareness Programmes	Number of exhibitions conducted	2	2	7	7	Number of people attending exhibitions	10,000	20,000	60000 (more than)	65,000	
		e) Staff salaries	% of sanctioned posts that are filled on regular basis (Sanctioned posts - 47)	43	55	62	70						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
		e) Grievance Redressal System	Number of grievances received	0	NA	2	NA	% of grievances resolved within 30 days	0	NA	100	NA	
2	Setting up of Heritage Clubs Rs. 14 Lakh (Revenue)	To promote heritage awareness amongst students	Number of trainings organised for principals and teachers	0	NA	NIL	20	Number of principals and teachers who attended the training	0	NA	NIL	20	Scheme could not be implemented due to administrative reasons.
			Number of Heritage clubs setup	0	20	NIL	20	Average no. of children per school who joined and participated in the activities of the heritage club	0	NA	NIL	20	
								Average number of events/ tours/quizzes organised per school through Heritage clubs	0	NA	NIL	4	
3	Research Fellowship in Archive (Rs. 25 Lakhs)	To encourage research and publication in the field of Archives, conservation, Digitization, Micro filming record.	Appllications received for research Fellowship	NA	NA	0	NA	Number of Fellowships given	NA	13	0	13	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Protection and Conservation of Monuments [Rs. 663 Lakh] Capital	To safeguard archaeological monuments and undertaken conservation works.	Number of monument protected under DAHAMSR ACT, 2004 (cumulative)	19	20	19	25	Average weekly footfalls at all monuments protected under DAHAMSR Act, 2004	240	350	280	350	Survey and documentation completed - 238 monuments.
			Total number of monuments of local importance that are conserved (cumulative)	41	70	45	73						
			Number of monuments of local importance where conservation work is under progress	10	29	9	19						
2	Research Fellowship in Archaeology (Rs. 25 Lakhs)	To explore the element of history associated with the lesser known monuments of Delhi.	Applications received for research Fellowship	0	0	0	33	Number of Fellowships given	0	0	0	33	
3	Establishment [Rs. 653 Lakh] (R- Rs 641 Lakh C- Rs 12 Lakh)	a) Salaries and Administration	% of sanctioned posts of employees that are filled on regular basis (sanctioned -44)	57	64	59	85						
			No. of security guards engaged for protection of monuments	84	84	82	82	Number of monuments whose security is ensured	58	70	58	73	
		b) Grievance Redressal System	Number of grievances received	52	NA	67	NA	% of grievances received that were redressed within 30 days	100	100	100	100	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Language Department Rs. 160 Lakh Revenue	Promotion and strengthening of languages	Number of workshops organised in Govt. offices for promoting the use of Hindi	50	60	25	40	Average number of govt. employees attending a workshop	50-60	60-65	60-65	60-65	
			Competitions organised reg. use of Hindi Language	1	1	2	2	Number of Govt. employees who participated in Hindi competition	500	600	550	600	
			Number of workshops organised in Govt. offices for promoting the use of Urdu	0	1	0	1	Number of Govt. employees who attended workshops	0	0	0	100	
			% of sanctioned staff posts that are filled (Sanctioned - 7)	71	100	71	100						
2	Library facilities in all Assembly Constituencies Rs. 20 Lakh Revenue	Opening of minimum 1 and maximum 2 libraries in each AC to inculcate reading habit especially in the weaker section of the society	Number of applications received from NGOs for running of libraries	18	20	13	20	Number of Assembly Constituencies where at least one library is operational under this scheme	30	35	30	40	
			Number of NGO-run libraries funded through this scheme	13	20	13	40	Total Grant released to NGOs for libraries (Rs in lakh)	4.41	NA	5.00	16.00	
			Number of libraries opened new / funded for the first time	0	3	0	3	Total Grant released to NGOs for new libraries.(In Lakhs)	0	0	0	5	
			Average seating capacity per library	30	30	30	30	Average number of people using a library in a week	100	150	150	150	
			Average number of magazines and periodicals subscribed per library	10	10	10	10						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	
			Average number of books per library	3,500	3,500	3,500	3,500							
			Average working hours in a week per library	50	50	50	50							
3	Grant-In-Aid to Cultural Institution (Lal Bahadur Shastri Sewa Niketan) Rs. 10 Lakh Revenue	Management and maintenance of the library in Lal Bahadur Shastri Sewa Niketan	Seating capacity of the library	50	50	50	50	Average number of people using the library in a week	100	125	125	125		
			Number of books in library	4,500	4,500	4,500	4,500	Number of new member subscriptions	161	161	161	161		
			Number of magazines and periodicals subscribed	20	20	20	20							
			Working hours of the library per week	42	42	42	42							
4	Financial Assistance for promotion of Poetry, Literature, Arts and Culture. Rs. 75Lakh Revenue	To provide financial assistance to the NGOs for organization of Poetry Festival, Literary Festival, International Art Festival and Promotion of Art & Cultural activities.	Total number of applications received for financial assistance to NGOs	Nil	Nil	Nil	5	Total number of NGOs provided with financial assistance	Nil	Nil	Nil	5	The file has been put-up to hon'ble Minister regarding approval of T&C.	
								Total financial assistance provided to NGOs (Rs in lakh)	Nil	Nil	Nil	75		
			Average turnaround time for processing applications (days)	Nil	Nil	Nil	15							
			Number of cultural events / programmes/ festivals organised by NGOs	Nil	Nil	Nil	5	Total number of people who attended the programmes	Nil	Nil	Nil	5000		

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5	Ek Bharat Shrestha Bharat Rs. 75 Lakh Revenue	To celebrate the Unity in Diversity of our Nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long-term engagement between states.	Number of Programmes organised in Delhi	Nil	Nil	Nil		Number of Delhi artists who participated in the programmes	Nil	Nil	Nil		Higher Education is the Nodal Department.
			Number of Programmes organised in partner states	Nil	Nil	Nil		Number of artists from partner states who participated in the programme	Nil	Nil	Nil		
								Total number of people who attended the programmes	Nil	Nil	Nil	1000	
6	Promotion of Cultural Activities Rs. 2950 Lakh	i) Organizing cultural events / programme at AC level (Rs 1750 Lakhs)	Number of Cultural Programmes/ events organized in Assembly constituencies	NA	NA	62	100	Total Number of people attended	NA	NA	NA		Scheme commenced in F.Y. 2018-19
			Number of Assembly Constituencies where programme organised	NA	NA	37	70						
		ii). Street Theaters and performing Arts (Rs 600 Lakhs)	Number of Street Theaters performed	Nil	Nil	Nil		Total Number of people attended	Nil	Nil	Nil		The operational procedure of the scheme is being worked out.
								Average quality of street Theaters based on feedback					
		iii) State Level dance and singing talent hunt (Rs 500 Lakhs)	Number of Ward Level dance and singing talent hunt programme organised	Nil	Nil	1	1	Number of Artists Participated	Nil	Nil	One group		One programme organised through Panjabi Academy

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
								Number of Artists selected	Nil	Nil	Nil		
								Number. of people attended	Nil	Nil	Nil		
			Number of Assembly Level dance and singing talent hunt programme organised					Number of Artists Participated	Nil	Nil	Nil		
								Number of Artists selected	Nil	Nil	Nil		
								Number of people attended.	Nil	Nil	Nil		
			Number of District Level dance and singing talent hunt programmes organised					Number of Artists Participated	Nil	Nil	Nil		
								Number of Artists selected	Nil	Nil	Nil		
			Number of State Level dance and singing talent hunt programmes organised					Number of Artists Participated	Nil	Nil	Nil		
								Number of Artists selected	Nil	Nil	Nil		
								Number of people attended.					
	iv.) Engagement Programme Officers (Rs. 100 Lakhs)	Timeline by which Programme Officers be engaged					Number of Programmes organised					File was submitted in AR department for creation of posts in ACL Deptt. AR Deptt raised some quaries for which reply is to be sent.	
7	Seting up of new Academies (Rs 2500 lakh) Revenue		Number of Academy proposed to be newly opened									15 new language academies have been registered under socety act. Files are in AR department regarding creation of post.	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of proposed newly Academy registered under Society Act.			15		Number of new Academy made functional				15	Do
8	Construction / Renovation of ACL buildings (Rs 100 Lakh) Capital	Cons. Of building for SKP	Time by which the Administrative Approval & Expenditure sanction would be	0	NA			Estimated project cost	0	NA			Sanction issued to PWD
			Date of floating of tender	0	NA								
			Date of Award of work	0	NA			Tender cost of the project	0	NA			
			Date of start of work	0	NA								
			% of physical progress	0	NA								
			likely date of completion	0	NA								
			Construction of any other building of ACL										
	PART B- NEW SCHEMES/PROGRAMMES/PROJECTS												
9	Yuva Mahotsav (Rs 500 Lakh) Revenue	To encourage , promote and mentor youngs for art & culture	Number of Programmes organised	NA	NA	NA	5	Total number of people attended the programme					The operational procedure of the scheme is being worked out.
10	Delhi Kala Kendra (Rs 100 Lakh) Capital	Construction of Delhi Kala Kendra for promotion of art & culture	Time line for issue of Administrative Approval & Expenditure Sanction					Estimated project cost					Letter sent to DDA for identification of Land
			Date of floating of tender										
			Date of Award of Work					Tender cost of the project					
			Date of Start of work										
			% of physical progress										
			Likely date of completion										

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Sahitya Kala Parishad Rs. 1800 Lakh Revenue.	To enrich the cultural ethos of the capital & inculcate an artistic awareness amongst people of Delhi through its various schemes programmes such as: a)Organising cultural events/ exhibitions	Number of Plays / drama organised	32	10	5	6	Total number of people attending plays/ dramas	15,000	17,000	15000	16000	
			Number of music dance prog. organised	20	3	2	2	Total number of people attending programmes	12,000	12,000	12000	13000	
			Number of Fine art exhibitions organised	3	3	2	4	Total number of people visiting the art exhibition	2,000	2,000	2000	4000	
		b) Providing scholarships for advance training to young artists (@ Rs.4000/ per month for 2 yrs.	Total number applications received for scholarship to young artist	125	150	109	150	Total number of young artists awarded scholarship.	40	65	65	65	
			Average time for processing applications (days).	30	30	30	30						
		c) Financial assistance to old aged artists @Rs.4000 P.M						Number of artists receiving financial assistance	15	15	15	15	Monthly assistance to aged artists @ Rs.4000/per month
								Total amount of Financial assistance given to artists(Rs in lakh)	7.20	7.20	7.20	7.20	
		d)Financial assistance to cultural institutions	Total number of application received for financial assistance to registered cultural institutions	40	35	35	25	Total number of artists provided with financial assistance	20	20	20	25	
								Total amount of Financial assistance given to artists s(Rs in lakh)	4.73	6.00	6.20	5.00	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Average turn around time for processing applications (days)	90	90	90	90						
								Number of people reached through prog. conducted by grantee institution	5,000	10,000	8000	8000	Meeting of screening being held quarterly.
		e)Decentralisation of Cultural activities by opening District Cultural Centre in Janakpuri	Number of programmes/ activities organised at Distrct Cultural Centre Janakpuri	20	10	1	5	Total number of people attending the programmes	6000	7,000	1000	4000	Repiars/maintenance of the auditorium is due, For the time being programme will be organised at lawn.
		f) Organisations of cultural programes in rural areas/colonies in Delhi to promote cultural activities under Lok Kala scheme	Number of requests received for organising cultural programmes	500	250	250	300	Total number of people reached through programmes	60,000	50,000	50000	60000	The programmes have been streamlined as directed by the hon'ble Dy.CM in the E.B meeting.
			Number of Programmes/ Activities organsied	320	250	200	300						
		g) organisation of State Functions	Number of state functions organised	50	70	48	50	Total number of people attending state functions	25,000	30,000	22000	30000	
		h) Organisation of workshops for Children for dance,music, drama,etc.	Number of activities organised for Children works-shops in music,dance,drama & fine arts,festivals, exhibition etc.	50	50	50	50	Total number of children who attended the programme	3000	3,000	3000	3000	Summer workshops in the field of music,dance,theatre & fine arts have been organised at various Govt.schools in Delhi.
		i) Participating in Festival of States	Number of interstate cultural festival organised in a year	1	1	0	2	Total number of people attending the programme	6,000	10,000	0	10000	Cultural programme in association with NCZCC orgnised at Central park.Prog.with Govt.of Keralais postponed due to flood situation in Kerala.
		j) Grievance Redressal System	Number of grievances received	0	0	0	0	% of grievances resolved within 30 days	NA	NA	NA	NA	
		k) Salaries and Administration	% of Sanctioned staff posts that are filled on regular basis (Santioned-45)	77	100	77	100						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Urdu Academy Rs. 1470 Lakh	To provide all possible facilities for the development and promotion of Urdu language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised (kavvali, gazal, etc.)	15	15	16	15	Total number of people who attended the programmes	25350	26000	28200	26000	Urdu Heritage Festival of six days cultural programme held in Nov.2018.
			Number of Kavi Sammelans organised	11	18	16	18	Total number of people who attended the programmes	13450	26000	16250	20000	
			Number of dramas and plays organised	5	6	6	6	Total number of people who attended the programmes	3500	4200	2900	3000	
		b) Publishing books and periodicals	Number of new books published	12	5	16	5	Total number of books sold	8267	10000	5260	7000	One New Book and 15 reprint of books.
			Number of magazines/periodicals published (Monthly)	2	2	2	2	Number of subscriptions to magazines / periodicals	7700	9500	6900	7500	
		c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	1	1	Number of working hours per week	40	50	40	40	
			Average number of books / periodicals in a library	38,000	38,000	38,000	40,000	Total number of people visiting per month	1166	1250	854	1000	
		d) Organising conferences and seminars	Number of conferences/seminars organised	4	6	7	6	Total number of people attending the conferences/ seminars	1300	2400	2075	2500	
		e) Honouring scholars who work in the field of Urdu language and literature	Number of applications/nominations/recommendations received	0	20	84	80	Number of scholars who received the award	0	8	62	40	The award is given to the scholars once in a year.
		f) Merit award for students studying Urdu	Number of applications received from Students in Std 12th	24	24	17	24	Number of students in Std 12th receiving merit awards	24	24	17	25	Toppers name received from the schools/Board

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of applications received for bachelor/masters students	48	48	52	50	Number of bachelor and masters students receiving merit awards	48	48	52	50	Toppers name received from the universities
		h) Facilitating Urdu language education and cultural activities in schools	Number of teachers posted in schools for language education	88	88	82	82	Number of students enrolled in the classes (6th to 12th)	13188	15500	14500	14500	82 Teachers are posted in 60 schools.
						% of students who received 60% or more marks in final exam	85	98-100	88	98-100			
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	8	8	8	8	Total number of students participating and literary and cultural events	1350	1600	1250	1300	
			Number of workshops organised for children for music, dance, theatre etc.	0	1	0	1	Total number of children participating in workshops	0	40	0	40	
		i) Setting up study centres for those people who are interested to learn Urdu and its related subject	Total number of study centres operating (temporary and permanent)	133	140	140	140	Total number of students who enrolled for classes	3180	3900	3180	3700	
						Total number of students who successfully completed the course with certification	3304	3500	2477	3180			
		j) Financial Assistance to eminent artists (@ Rs 5000/month)	Number of applications received for Financial Assistance	25	25	21	25	Number of eminent artists receiving financial assistance	21	25	21	25	Assistance is increased from 5000 to 10000 for pensioners and from3000/- to 5000/- for dependent.

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		k) Financial assistance to young writers for book publication (@ Rs 25,000 one time grant)	Total number of applications received for financial assistance to young writers	25	30	55	30	Total number of young writers awarded financial assistance	0	50	49	30	
			Average turnaround time for processing applications (days)	90	90	90	90						
		l) Financial assistance to artists for cultural programmes organised by NGOs (@ Rs 2000 and Rs.35000/- one time grant)	Total number of applications received for financial assistance	51	60	60	60	Total number of artists provided with financial assistance	510	600	510	550	Generally artist is provided for cultural programme organised by NGO and remuneration to artist is paid by Urdu Academy.
								Total amount of financial assistance provided to artists (Rs in lakh)	11	10	12	13	
			Average turnaround time for processing applications (days)	15	15	15	15						
		m) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 55)	64	100	62	100						Regular-33 Filled Contratual staff -9 (Filled)
		n) Grievance redressal system	Number of grievances received	7	0	6	0	% of grievances resolved within 30 days	100	100	100	100	

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1	Hindi Academy Rs. 1650 Lakh	To provided all possible facilities for development and promotion of Hindi language and literature in Delhi, Activities include : a) Organization of Cultural Programmes	Number of cultural programmes organised	103	145	124	145	Total number of people who attended the programme	52,000	55,000	20,000	25,000	Folk song & Folk Dance
			Number of Kavi Sammelans organised	6	10	14	15	Total number of people who attended the programme	40,000	40,000	35000	40000	
			Number of dramas and plays organised	16	25	27	28	Total number of people who attended the programme	40,000	40,000	25,000	30,000	
		b)Publishing books and periodicals	Number of new books published	1	5	0	2	Total number of books sold	215	600	923	1000	
			Number of magazines/ Periodicals published	12	12	12	12	Number of subscriptions to magazines/ periodicals	500	600	525	600	
		c) Providing library and reading room facilities to people	Number of Libraries / reading rooms operating	13	13	14	18	1. Number of working hours per week	42	42	42	42	14 library are running in various area in DELHI
			Average number of books/ periodicals in a library	6300	6300	6300	6500	Total number of people visiting per month	550	600	800	900	
			Number of Computer Centers operating	2	2	2	10	Number of Students given Computer training	140	200	200	250	
		d)Organising conferences and seminars	Numer of Conferences / seminars organised	15	15	18	18	Total number of people attending the conferences/ Seminars	5,000	5,000	3,500	4,000	
		e)Honouring scholars who work in the field of Hindi laguage and literature	Number of application/ nominations/ recommendations received	195	200	150	200	Number of Scholars who received the award	15	15	15	15	Award is given once in a life time and the value ranges from Rs. 100000 to 500000 / person

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		f) Facilitating Hindi language education & cultural Activities in Schools	Number of literary & cultural events & competitions organised for school children(Music, Arts, Dance, Play, Debates, quizzes etc.)	36	36	36	36	Total number of students participating in literary & cultural events	4,800	5,000	5000	5000	Rachana Pratiyogita	
			Number of work shops organized for children for music, dance, theatre etc.	12	12	12	12	Total number of students participating in workshops	640	800	800	1,000		
		g) Financial assistance to young writers under 40 Yrs for books publication (@Rs. 25000- one time grant)	Total number of applications received for financial assistance to young writers	9	15	5	15	Total number of Young writers awarded financial assistance	5	15	5	15		
			Average turnaround time for processing applications (Days)	15	15	15	15							
		h) Financial assisance to Artists/Poets for cultural programmes (@Rs. 25000- one time grant) organised by NGO.	Total number of application received for financial assistance	36	60	60	75	Total number artists/poets provided with financial assistance	36	60	60	75		
								Total amount of financial assistance provided to artists/poets (Rs in lakh)	7.48	10.00	8.00	8.00	For Artist and Poets	
			Average turnaround time for processing applications (Days)	15	15	15	15							
		i) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (Sanctioned posts - 123)	84	100	84	100							No. of sanctioned posts - 123 regular - 98 (Filled up) contact - 5
		j) Grievance redressal system	Number of grievances received	23	0	18	0	% of grievances resolved within 30 days	All	All	All	All		

Art, Culture and Languages Department

PART A- ONGOING SCHEMES													
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Punjabi Academy Rs. 3000 Lakh	To provide all possible facilities for the development and promotion of Punjabi language and literature in Delhi. Activities include: a) Organising Cultural programmes	Number of cultural programmes organised by the Academy	38	40	41	30	Total number of people who attended the programmes	38000	40000	58000	40000	
			Number of Kavi Sammelans organised by the Academy	6	6	3	3	Total number of people who attended the programmes	25,000	25,000	1,750	2,000	
			Number of dramas and plays organised by the Academy	7	7	2	3	Total number of people who attended the programmes	10,000	12,000	1,950	2,500	
		b) Publishing books and periodicals	Number of new books published	8	9	10	8	Total number of books sold	2,360	2,500	5,828	6,000	
			Number of magazines / periodicals published	6	6	6	6	Number of subscriptions to magazines/periodicals	130	130	260	260	
		c) Providing library and reading room facilities to people	Number of libraries / reading rooms operating	42	42	42	42	Number of working hours per week	40	40	40	40	
			Average number of books / periodicals in a library	4000	4000	4000	4050	Total number of people visiting per month	700	800	20,500	21,000	
		d) Organising conferences and seminars	Number of conferences/seminars organised	16	20	9	12	Total number of people attending the conferences / seminars	4,000	5,000	2,700	4,000	
		e) Honouring scholars who work in the field of Punjabi language and literature	Number of applications/nominations/recommendations received	6	6	12	6	Number of scholars who received the award	6	6	6	6	
		f) Competitions for the youth	Number of music, arts and cultural events organised	1	1	0	0	Total number of youth participating	300	300	0	0	
			Number of debates, quizzes etc. organised	5	6	0	0	Total number of youth participating	200	400	0	0	
		g) Facilitating Punjabi language education and cultural activities in schools	Number of teachers posted in schools for language education	453	453	435	399	Number of students enrolled in the classes (Std 6th-10th)	33,960	36,000	35,000	30,000	
								% of students who received 60% or more marks in final exam	NA	NA	NA	NA	This information pertains to Delhi Govt. MCD Schools

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks	
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	5	7	6	6	Total number of students participating and literary and cultural events	3,000	3,500	1,250	1,500		
			Number of workshops organised for children for music, dance, theatre etc.	55	15	37	30	Total number of children participating in workshops	1,800	600	1,200	1,200		
		h) Setting up study centres for those people who are interested to learn Punjabi language and its related subject	Total number of study centres operating (temporary and permanent)	283	283	308	180	Total number of students who enrolled for classes	5,000	5,000	3,057	2,000		
								Total number of students who completed course	5,000	5,000	3,057	2,000		
		i) Financial Assistance to eminent artists (@ Rs.2500+DA/ month)						Number of eminent artists receiving financial assistance	5	5	5	5		
		j) Financial assistance to young writers under 40 yrs for book publication (@ Rs 5000 one time grant)	Total number of applications received for financial assistance to young writers	5	5			Total number of young writers awarded financial assistance	5	5				
			Average turnaround time for processing applications (days)	90	90									
		k) Financial assistance to artists for cultural programmes organised by RWA/NGO	Total number of applications received for financial assistance	150	160	180	180	Total number of artists provided with financial assistance	100	130	104	110		
			Average turnaround time for processing applications (days)	7	7			Total amount of financial assistance provided to artists (Rs in lakh)	NR	NA	NR	NA		
		l) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 213)	69	69	69	69							
		m) Grievance redressal system	Number of grievances received	0	0	16	NA	% of grievances resolved within 30 days	100	100	100	100		

Art, Culture and Languages Department

PART A- ONGOING SCHEMES

PART A- ONGOING SCHEMES													
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Sanskrit Academy Rs. 830 Lakh	To provide all possible facilities for the development and promotion of Sanskrit language and literature in Delhi. Activities include:	Number of programmes organised	166	170	177	170	Total number of people who attended the programmes	50000	95000	95000	100000	Confernce, study center, competetions, cultural programme, Prize distribution, scholarship, Sanskrit Samman' Sanskrit woskshope etc.
			Number of Cultural programme organized	6	6	7	6	Total number of people who attended the programmes	6,000	7,000	12,000	12,000	Fussion music, Local song in Sanskrit ,filmy song to Sanskrit ,Sanskrit Band etc.
		a) Organising Cultural programmes	Number of Kavi Sammelans organised	3	3	2	2	Total number of people who attended the programmes	900	1,000	1,000	1,000	on the Occasasin of Indipendenceday and Republic day
			Number of dramas and plays organised	10	15	18	15	Total number of people who attended the programmes	3,000	3,600	9,000	6,000	
		b) Publishing books and periodicals	Number of new books published	4	2	2	2	Total number of books sold	5,000	1,000	1,000	1,000	
			Number of magazines/ periodicals published	16	16	16	16	Number of subscriptions to magazines/periodicals	3,600	4,000	2,000	2,000	
		c) Providing library and reading room facilities to people	Number of libraries/reading rooms operating	1	1	1	1	Number of working hours per week	42	42	42	42	
			Average number of books / periodicals in a library	3,000	3,000	3,000	3,000	Total number of people visiting per month	0	50	40	50	
		d) Organising conferences and seminars	Number of conferences / seminars organised	12	12	16	12	Total number of people attending the conferences/ seminars	2,000	6,000	7,500	7,500	conference, birth aniversary, symposium etc.
		e) Honouring scholars who work in the field of Sanskrit language and literature	Number of applications/ nominations/recomm endations received	200	1,850	1,500	1,500	Number of scholars who received the award	1,400	1,400	1,600	1,600	Sanskrit Sahitya Sewa Samman, Sanskrit Samaradhak Samman' Sanskrit Sewa Samman .
		f) Merit award for students studying Sanskrit	Number of applications received for Students in Std 9 - 12th	200	200	1,850	1,500	Number of students in Std 9th-12th receiving merit awards	200	1,830	1,310	1,400	Sanskrit Scholarship and Sanskrit Pratibha Puraskar for student
			Number of applications received for bachelor/masters students	400	1,330	1,200	1,200	Number of bachelor and masters students receiving merit awards	400	1,330	1,577	1,500	
		g) Competitions for the youth	Number of music, arts and cultural events organised	6	6	7	6	Total number of youth participating	6,000	7,000	12,000	12,000	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of debates, quizzes etc. organised	106	109	131	115	Total number of youth participating	7,000	14,000	10,000	10,000	
		h) Facilitating Sanskrit language education and cultural activities in schools	Number of teachers posted in schools for language education	49	49	49	49	Number of students enrolled in the classes (Std 6th-10th)	16,000	16,000	16,000	16,000	
								% of students who received 60% or more marks in final exam	15,000	15,000	60	65	
			Number of literary and cultural events and competitions organised for School children (Music , Arts, Dance, Play, debates,quizzes etc.)	106	109	131	115	Total number of students participating and literary and cultural events	7,000	14,000	10,000	10,000	
		i) Setting up study centres for those people who are interested to learn Sanskrit and its related subject	Total number of study centres operating (temporary and permanent)	10	21	11	10	Total number of students who enrolled for classes	800	800	800	1500	11 study centres will be going on process at 11 District of Delhi but 5 study centre are running at this time.
								Total number of students who successfully completed the course	500	500	500	1,000	
		j) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 45)	62	69	69	78						Permanant-18, Contract - 6 and Daily wages- 7
k) Grievance redressal system	Number of grievances received	26	0	9	0	% of grievances resolved within 30 days	All	All	All	All			

Art, Culture and Languages Department

PART A- ONGOING SCHEMES													
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Sindhi Academy Rs. 500 Lakh	To provide all possible facilities for the development and promotion of Sindhi language and literature in Delhi. Activities include: a) Organising Cultural programmes b) Publishing books and periodicals c) Providing library and reading room facilities to people d) Organising conferences and seminars e) Honouring scholars who work in the field of Sindhi language and literature f) Facilitating Sindhi language education and cultural activities in schools	Number of cultural programmes organised by the Academy	10	8	7	8	Total number of people who attended the programmes	4500	4000	3500	4000	
			Number of Kavi Sammelans organised by the Academy	2	3	2	2	Total number of people who attended the programmes	850	1400	1000	1000	
			Number of dramas and plays organised by the Academy	3	3	4	4	Total number of people who attended the programmes	900	1300	1600	1600	
			Number of film festivals organised by the Academy	0	1	0	1	Total number of people who attended the programmes	0	500	0	500	
			Number of new books published	4	6	8*	6	Total number of books sold	1100	250	1435	500	* One book reprint
				Number of magazines/ periodicals published	2	12	10	12	Number of subscriptions to magazines /periodicals	3600	4000	4250	4000
			Average number of books / periodicals in a library	1	1	1	1	Number of working hours per week	40	40	40	40	
				3,186	3,300	3,215	3,250	Total number of people visiting per month	25	35	46	50	
			Number of conferences / seminars organised	15	28	26	24	Total number of people attending the conferences/ seminars	750	1100	1300	1200	
			Number of applications/ nominations/ recommendations received	5	5	5	5	Number of scholars who received the award	5	5	5	5	
		Number of teachers posted in schools for language education	0	0	0	0	Number of students enrolled in the classes (Std 6th-10th)	0	0	0	0		
					% of students who received 33% or more marks in final exam	NA	NA	NA	NA				

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES					Risk Factors/ Remarks	
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19		Target 2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	0	0	0	0	Total number of students participating and literary and cultural events	0	0	0	0	
			Number of workshops organised for children for music, dance, theatre etc.	19	20	20	22	Total number of children participating in workshops	600	650	480	530	
		g) Financial Assistance to eminent writer (@ Rs 20000/- per book)						Number of eminent artists receiving financial assistance	2	4	2	4	
		h) Financial assistance to artists/poets for cultural programmes organised by NGO	Total number of applications received for financial assistance	45	50	59	40	Total number of artists/poet provided with financial assistance	45	50	59	40	*on the request of Sindhi NGO/ Panchayt Sindhi Academy provide artists only. The payment was made directly to the artist.
								Total amount of financial assistance provided to artists (Rs in lakh)	NR	NA	NR	NA	
			Average turnaround time for processing applications (days)	15	15	12	12						
		i) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 29)	75	100	76	100						
		j) Grievance redressal system	Number of grievances received	2	0	0	0	% of grievances resolved within 30 days	100	100	100	100	

Art, Culture and Languages Department

PART A- ONGOING SCHEMES													
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Maithili-Bhojpuri Academy Rs. 350 Lakh	To provide all possible facilities for the development and promotion of Maithili-Bhojpuri language and literature in Delhi. Activities include: a) Organising Cultural programmes b) Publishing books and periodicals c) Providing library and reading room facilities to people d) Organising conferences and seminars e) Honouring scholars who work in the field of Maithili-Bhojpuri language and literature f) Competitions for the youth g) Facilitating Maithili-Bhojpuri language education and cultural activities in schools	Number of cultural programmes organised	9	15	8	15	Total number of people who attended the programmes	4,000	8,000	4,500	8,000	
			Number of Kavi Sammelans organised	2	3	2	3	Total number of people who attended the programmes	1,100	1,200	1,100	1,200	
			Number of dramas and plays organised	2	3	2	6	Total no. of people who attended the programmes	2,000	2,200	1000	2500	
			Number of new books published	1	5	1	5	Total number of books sold	0	300	0	150	
			Number of magazines/ periodicals published	0	4	0	4	Number of subscriptions to magazines /periodicals	NA	100	0	100	
			Number of libraries / reading rooms operating	1	1	1	1	Number of working hours per week	45	45	45	50	
			Average number of books / periodicals in a library	654	1,000	904	1,500	Total number of people visiting per month	200	250	200	250	
			Number of conferences / seminars organised	18	20	11	20	Total number of people attending the conferences / seminars	1,000	8,000	2,000	5,000	
			Number of applications/ nominations / recommendations received	0	10	28	30	Number of scholars who received the award	0	10	28	30	
			Number of music, arts and cultural events organised	0	0	0	0	Total number of youth participating	0	0	0	0	
			Number of literary and cultural events and competitions organised for school children (music, arts, dance, play, debates quizzes etc.)	1	5	5	5	Total number of students participating in literary and cultural events	1,300	1,500	464	1000	

Art, Culture and Languages Department

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks	
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
			Number of workshops organised for children for music, dance, theatre etc.	10	20	10	10	Total number of children participating in workshops	841	1,000	592	1,000		
		h) Financial assistance to young writers under 40 yrs for book publication (one time grant)	Total number of applications received for financial assistance to young writers	5	25	0	10	Total number of young writers awarded financial assistance	5	25		10		
								Total amount of financial assistance given to artists (Rs in lakh)	0	0	0	0		
			Average turnaround time for processing	NR	NR	NR	NA							
		i) Financial assistance to artists for cultural programmes organised by NGO/RWA.	Total number of applications received for financial assistance	85	100	90	100	Total number of aritsts provided with financial assistance	85	100	90	100		
								Total amount of financial assistance given to artists (Rs in lakh)	8.17	15.00	11.54	15.00		
			Average turnaround time for processing applications (days)	15	15	15	15							
		j) Staff salaries and administration	% of sanctioned staff posts that are filled on regular basis (sanctioned - 11)	30	100	30	100							
		k) Grievance redressal system	Number of grievances received	0	NA	NR	NA	% of grievances resolved within 30 days	NA	NA	NR	NA		

Art, Culture and Languages Department

PART A- ONGOING SCHEMES														
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS					OUTCOMES					Risk Factors/ Remarks	
			Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20	Indicator	Baseline 2017-18	Target 2018-19	Status 2018-19	Target 2019-20		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Dr. G. G. L. S. Prachya Vidya Prathisthanam Rs. 70 Lakh	Preserve and propagate the oriental languages of India including Sanskrit by: a) Promoting high-quality research	Number of PhD students enrolled	10	10	8	12	Number of PhD degrees awarded	0	0	0	0	The Classes held on Amity University, Noida and 02 student withdrwal their admission in 2018-19	
			Number of PhD Scholars / students were JRF qualified	0	0	0	0							
			Number of research conferences organised	3	2	3	3	Average number of delegates participating in a conference	200	300	270	300		
			Number of research projects completed	0	0	0	0	Number of research papers published by faculty / students	0	4	3	4		
		b) Conducting Examination of Gurukuls or Traditional Schools	Number of Students enrolled in affiliated schools	110	98	110	120	Pass % of students enrolled	100	100	100	100		
			Number of Gurukuls/Schools wherein students are enrolled	2	2	3	4							
		c) Publications	Number of new books published	2	2	3	3	Number of published books sold	1500	2268	5857	2500		
		d) Organising seminars/ conferences	Numbers of Sangosthi/ Conferences/ Seminars/ Shivirs organised	6	7	9	10	Average number of people attending the programmes	5500	5000	4900	5000		
		e) Organising sports and cultural events/competition for students	Sports competition between Gurukuls or Traditional Schools	3	6	9	9	Total number of students participating in the competitions	80	180	484	500		
		f) Salaries and Administration	% of sanctioned staff posts that are filled on regular basis (Sanctioned posts - 9)	78	78	78	80						Regular employee 02 contractual - 01 Daily wages - 04	