



Government of NCT of Delhi

**ANNUAL PLAN 2016-17
VOLUME - I**

Planning Department

6th Level, 'B' Wing, Delhi Secretariat

I.P.Estate, New Delhi - 110002

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CHAPTER - 1

INTRODUCTION

1. The Annual Plan 2016-17 is the last year of 12th Five Year Plan (2012-17). This document contains allocation of Plan Budget for various sectoral and sub-sectoral plan programmes of Govt. of NCT of Delhi. The objective of the Annual Plan is to achieve the priorities / targets of the Government with the best and efficient allocation of available resources during the year within the overall approach and guidelines of 12th Five Year Plan 2012-17. This plan document has three parts (a) Annual Plan Document Volume –I contains 15 Sectors (b) Annual Plan Document Volume –II contains 12 Sectors, (c) Scheme-wise Plan Outlay - Volume-III.
2. Prior to formulation of Annual Plan 2016-17, the exercise of Estimation of Resources was initiated in consultation with the revenue generating departments and the estimates of resources of GNCTD got finalized after a number of meetings and consultations with the departments. A series of meetings with various Departments were also held during February- March, 2016 for finalizing the plan allocation after discussing the important ongoing plan activities and new priorities and funding requirement. The fund/grants from Govt. of India were also considered while finalized the total resources position for 2016-17.

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. However, it is still below the national average of 940.

State Economy

6. Delhi is the most prosperous state with second highest per capita income in India. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2015-16 at current prices, has been worked out to ₹ 2,80,142 as against ₹ 2,52,011 during 2014-15 showing an annual increase of 11.16 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 2,27,755 in 2015-16 as against ₹ 2,13,842 in 2014-15 registering an annual growth of 6.51 percent.
7. Delhi's economy has a predominant service sector with its share of contribution to GSDP at 82.30 percent during 2015-16 followed by contribution of Industries and Agriculture sectors. The tertiary sector plays a pivotal role in the State economy both in terms of employment generation and contribution to State income. The growth rate in GSDP at constant prices in Delhi as per advances estimates is 8.34 percent during 2015-16 compared to 7.6 percent growth at national level during 2015-16.
8. The Gross State Domestic Product of Delhi at current prices during 2015-16 is ₹ 5,58,745 crore, which recorded growth of 13.00 percent over previous year. The GSDP at current prices increased by about 25 percent in the last three years i.e. from ₹ 446807 crore in 2013-14 to ₹ 5,58,745 crore during 2015-16.

12th Five Year Plan

9. The total Approved Plan Outlay for Delhi during 12th Five Year Plan was ₹ 90000 crore. This is 64 percent higher than the approved outlay of 11th Five Year Plan of ₹54,799 crore. However, an amount of ₹ 53,546 crore spent in 11th Five Year Plan (2007-12). During the first four years (2012-13 to 2015-16) of 12th Five Year Plan, an amount of ₹56,160 crore incurred which is about 62.4 percent of Approved Plan Outlay of 12th FYP 2012-17.

Annual Plan 2012-13

10. Plan Outlay of ₹15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.5 crore during the Annual Plan 2012-13, which accounts to 88.25% of approved outlay.

Annual Plan 2013-14

11. Approved Plan Outlay for Annual Plan 2013-14 was ₹ 16000 crore, which got reduced to ₹ 14,700 crore in the revised estimates. However, the total Plan expenditure during the year was ₹ 13964.3 crore which accounts for 94.99 percent of the revised Plan Outlay for the year.

Annual Plan 2014-15

12. Approved Plan Outlay for Annual Plan 2014-15 was ₹ 17700 crore (including ₹ 1000 crore for CSS), which got reduced to ₹ 16350 crore (including ₹ 900 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹13,980 crore (including CSS) which accounts for 85.53 percent of the Revised Plan Outlay for the year.

Annual Plan 2015-16

13. Approved Plan Outlay for Annual Plan 2015-16 was ₹ 19,000 crore (including ₹ 800 crore for CSS), which got reduced to ₹ 16400 crore (including ₹ 1,041.6 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹ 14961 crore (including CSS expenditure of ₹786.4 crore) which accounts for 91.3 percent of the revised Plan Outlay for the year.

14. Major Achievements under Annual Plan 2015-16

Education:

- During the year 04 new schools were opened, 8 were upgraded and 02 were bifurcated thereby paving the way for increasing intake of students at different levels.
- Science stream was introduced in 03 Schools to promote Science Education among the students.
- 03 schools were converted into Sarvodaya Vidyalaya, thus introducing classes I to V in all of these schools.
- 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 in Govt. & Govt. Aided schools to benefit more than **8 lakh** students of elementary classes.
- About **20,000** students were admitted to private schools under **EWS** category.

- Lal Bahadur Shastri Merit Scholarships have been provided to **11,554** eligible students.
- Scholarships to **2,51,366** Educationally Backward Minorities students were given.
- MOU has been signed with National Skill Development Corporation (NSDC) for introducing Vocational Education in 205 Delhi Govt. schools from class IX onwards to promote Vocational Education.
- Cabinet has cleared the creation of 9623 additional teaching posts in Dte. of Education.
- 54 schools have been taken up on pilot basis to be developed as Model Schools. MOU has been signed with DTTDC for up-gradation of infrastructure and ₹134 crore has been released to DTTDC as first installment.
- 25 New Pucca School Buildings are under construction in different localities of Delhi.
- Sanctions amounting to ₹ 764 crore have been issued towards construction of 7289 additional classrooms including 700 toilet blocks in existing schools to PWD.
- EFC/Finance Department has approved the proposal for construction of Pucca School buildings on 04 vacant sites.
- Around 50 Gram Sabha sites have been identified for making allotment in favour of DOE to open new schools. Out of 50 sites, possessions in respect of 14 sites have already been taken over by the department.
- Sanctions have been conveyed to Delhi Jal Board for New water connections in 205 schools where there were no water connections.
- DOE has approved the project for installation of CCTV surveillance system to strengthen the education system as pilot project in 05 Govt. schools through DSIIDC at a cost of about ₹ 3 crore.

Higher Education:

- During 2015-16, Higher Education & Skill Development Guarantee Scheme has been launched and 54 students have been sanctioned loan (amounting to ₹1.52 crore) by the banks.
- Construction of DDU College has been completed and the College will be shifted to new building at Dwarka in 2016-17.
- 80% work of construction of Shaheed Sukhdev College of Business Studies has been completed and target date of completion is 31/07/2016. Accordingly, this College will be shifted to new building at Rohini.

Technical Education:

- Delhi Pharmaceutical Sciences & Research University has been made functional from academic session 2015-16 with additional B.Pharama, Bachelor Degree in Physiotherapy & M.Pharma Programme.
- During 2015-16, a new Plan Scheme viz Establishment of Incubation Centre in Universities/ Institutions had been introduced to make educational Institutions the hub for entrepreneurship, research & innovation. Incubation policy has been framed and initially six Institutions viz DTU, NSIT,IIIT-D,IGDTUW, Ambedkar University & Saheed Sukhdev College of Business studies have been selected for setting up of incubation centre.
- The existing 09 Polytechnics have been upgraded into Institute of Technology. Bachelor of Vocational Programme (B.Voc) in various specialized area have been introduced from academic session 2015-16 with in-take capacity of 100 seats in each Institute.
- Bill passed by Delhi Legislative Assembly to upgrade Netaji Subhash Institute of Technology into University.
- Construction of campus under phase-II for Indraprastha Institute of Information Technology at a cost ₹ 250 crore has been started.
- The Trades of Information Technology & Account Banking Finance sector have been started in World Class Skill Centre running at temporary campus at ITI Vivek Vihar.
- Indira Gandhi Delhi Technological University for Women has started a new programme namely “Bachelor of Architecture (B. Arch)” from 2015-16.

Art & Culture:

- Department of Art, Culture & Language has taken phenomenal strides in promoting cultural and artistic events. Sahitya Kala Parishad has conducted dozens of cultural festivals. Six Language Academies have done tremendous work in strengthening the outreach, Publicity & Usages of Sanskrit, Hindi, Urdu, Maithili Bhoj puri, Sindhi and Punjabi by conducting workshop, running Libraries, Coaching classes, festivals etc.
- Department of Archaeology has completed survey and documentation of 143 monuments and conservation & refurbishment of 16 monuments of local importance through INTACH. The conservation work of Sarai of Azim Ganj at National Zoological Park is under progress.

Labour & Labour Welfare:

- Two new Industrial Training Institutes at Nand Nagri & at Mangolpuri have been made functional from the academic session 2015-16.
- In order to make ITI's a vibrant platform for close interaction between the trainees & Industry, MoU's have been signed with several top industrial partners, such as Maruti India Limited, Siemens, Cyber learning(Micro Soft), Labournet & Etasha for augmentation in technical skills and enhancement in employability and entrepreneurship skills.
- Labour Department has rescued 667 child labour during April 2015 to January 2016.

Medical:

- First Aam Adami Mohalla Clinic (AAMC) became functional at Peeragarhi and 22 Polyclinics were also started during the year. The actual target is 1000 AAMC's by the end of 2016-17.
- Health Deptt waived user charges for diagnostic tests and allowed free medicines at all Govt Hospitals.
- Central Procurement Agency was strengthened with higher allocation of funds and its scope was enhanced with the mandate of purchase of machinery and equipment beside medicines and drugs.
- 21 bed Dialysis Centre at Lok Nayak Hospital including 10 at PPP mode along with 30 units at Rajiv Gandhi Super Specialty Hospital and 20 beds in Dr. Hedgewar Hospital are in existence.
- About 10 lakh OPD patients and 32,000 IPD patients from economically weaker sections were provided free medical care in private hospitals which have been allotted land at a concessional rates. To help them further, online facility has been launched to book beds for eligible poor patients in such hospitals.
- 1540 HIV / AIDS beneficiaries provided monthly financial assistance.
- Construction work of dispensary building at Bindapur, Rohini Sector-4 & 21, Molarband (Gautampuri), Madanpur Khadar Ph-I & Ph-II and Shakarpur started
- Govt. of NCT of Delhi initiated steps to implement "Food Safety and Standard Act 2006" and Food Safety Rules 2011 in Delhi which envisages for mandatory licensing for all Food business operators and registration for all food manufacturers including retailers, hawker, vendor or temporary stall holder or tiny food business to ensure the safety from food adulteration.

- Online facility has been launched for Outdoor Patient Department (OPD) registration and free birth registration at the time of discharge of mother and new born from the hospital.

Transport:

- Two projects of PWD on Outer Ring Road from Mangol puri to Madhuban Chowk and Madhuban Chowk to Mubarka Chowk has been completed in 2015-16.
- One more project of PWD on ring Road from Azad Pur to Prembari Pul has been completed and open to traffic in 2015-16.
- Barapullah Ph-II work is in full swing and 87% work has been completed.
- The work of Barapullah of Ph-III has been started at sanctioned cost of ₹1260.63 crore.

Water Supply & Sanitation

- Water supply lines have been laid in 1127 unauthorised colonies, out of which water supply has been released in 1103 unauthorised colonies upto March 2016.
- More than 200 kms. of new pipelines have been laid to strengthen the old distribution pipeline network on the transmission as well as the distribution side.
- About 200 kms of old water lines were replaced and 10500 minor/major water leakages were repaired.
- 25 MGD STP at Yamuna Vihar is fully commissioned.

Social Security and Welfare:

- About 3.88 lakh beneficiaries have been covered under Plan Scheme “Financial Assistance to Senior Citizens” under which monthly assistance of ₹ 1000/- to 1500/- is given to the Senior Citizens.
- About 61,000 beneficiaries have been covered under Plan Scheme “Financial Assistance to Differently-abled Person” under which monthly assistance of ₹ 1500 is given to the Differently-abled persons.
- Verification of the beneficiaries under Financial Assistance to Senior Citizens and Differently-abled Person has been done to avoid the duplicate/fake beneficiaries.
- 14 General Disability camps have been organized in 2015-16 and 6248 disable persons benefited through these camps.
- 102 recreation centers were functional in 2015-16.
- About 24000 SC/ST/OBC/Minorities students were benefited under the Plan Scheme Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC/Minorities Studying in Public Schools.

- About 10.79 Lakh students covered under the Plan Scheme Financial Assistance for Purchase of Stationery to SC/ST/OBC/Minorities students (Class I to XII).
- About 7 Lakh students received scholarship under the Plan scheme Scholarship/Merit Scholarship to SC/ST/OBC/Minorities students.

Women & Child Development:

- About 1.65 lakh beneficiaries have been covered under Plan Scheme “Financial Assistance to Women in Distress “under which monthly assistance of ₹ 1500/- is given .
- A new camp office for the beneficiaries have been established at Najafgarh where beneficiaries can submit their application and know about the status.
- Commission of Inquiry for Safety of Women has been constituted in January, 2016.

Environment & Forest:

- **Tree plantation:** 11 lakh (approx) saplings planted and 4.6 lakh saplings were distributed for plantation on vacant land.
- **Tree census** is being done by all greening agencies for assessment of tree plantation status outside the forest area.
- **Online tree cutting permission** under DPTA, 1994 software has been developed by NIC. It is proposed for commissioning to ease out business facility in Delhi.
- Forest and Tree Cover of Delhi increased to 299.77 sq. km in 2015 from 297.81 sq. km in 2013.
- In 2015-16, financial assistance given to 304 RWA/NGO by Delhi Parks & Garden Society (DPGS) covering 1426 Nos. of parks measuring area 411.05 Acres.

Information Technology:

- Delhi Legislative Assembly has passed amendments in the “ Delhi(Right of Citizen to time bound delivery of services) Act 2011” to make it compulsory for the competent officer to automatically pay compensation to the citizen , in case of delay in delivery of services.

- Department of IT has held consultation and discussion with stake holders to finalize modalities for providing free Wi-Fi to the public of Delhi. Wi-Fi services has been established in Delhi Secretariat.
- The e-office has been started in various Department of GNCTD.

Other Administrative Services

- New initiative has been announced for selection and execution of developmental works prioritized by citizens for their local area initially in 11 ACs under Citizen Local Area Development-Swaraj Fund under Revenue Department.
- Construction work of the DC office (West District) at Raja Garden, New Delhi, approved by EFC / Cabinet at a Project Cost of ₹35.82 crore on 10.11.2014, is under progress.
- Setting-up of Documentation cum Record Room and Site Museum at the Headquarter of Election Department at an estimated cost of ₹1.99 crore.
- New project “Construction of new office building (‘S’ Block) for Delhi High Court“ approved in December 2015 at a total estimated cost of ₹166.34 crore.

Civil Supplies:

- A pilot Project of Point of Sale (PoS) device at 40 Fair Price Shops has been implemented where ration is issued after biometric authentication.
- The ration card portability has been made operative in pilot phase in one assembly constituency i.e. Delhi Cantt. It gives an option to the consumer to collect ration from any FPS located in the same constituency.

Annual Plan 2016-17

15. The Budget 2016-17 was approved by the Delhi Legislative Assembly in March, 2016 allocating total Plan Outlay of ₹ 20600 crore including ₹ 1572.4 crore for Centrally Sponsored Schemes. In terms of share of sectoral Plan Outlay within the total Plan Outlay of ₹20600 crore, General Education is the first priority sector in the Annual Plan 2016-17 with an allocation of 22.5 percent of the total plan budget. Transport sector is the second priority sector having share of 19.1 percent followed by Medical and Public Health having 15.5 percent, Urban Development & Housing having 12.0 percent and the Welfare Sectors (Social Welfare, Women & Child Development, Civil Supplies & Labour) with a share of 11.9 percent.

16. The first 07 priority sectors accounting for 93% of total Plan Outlay in the Annual Plan 2016-17. The allocation of plan outlay and expenditure in Priority sectors under 12th Five Year Plan 2012-17 are as under:-

(₹in crore)

SN	Name of Sector	12th FYP (2012-17)	Exp.	RE	Exp. (Tentative)	BE	Tentative Exp. 2012-13 to 2016-17
			2012-13 to 2014-15	2015-16	2015-16	2016-17	
1	2	3	4	5	6	7	8(4+6+7)
1	Transport	21954.6	9400.9	3706.0	3504.0	3943.0	16857.6
2	Medical & Public Health	13500.0	5307.5	2345.5	2024.8	3200.0	10523.5
3	Education	12240.5	5860.1	3260.0	2991.5	4645.0	13501.2
4	Urban Development & Housing	11400.0	5982.0	1732.0	1549.7	2466.0	9997.8
5	Welfare Sectors (Social Welfare / WCD/ Nutrition/ Labour/ Welfare of SC/ST/OBC/Minorities/ Civil Supplies)	9845.0	5038.2	2184.4	1908.2	2449.2	9400.8
6	Water Supply & Sanitation	11000.0	5056.4	1732.0	1723.9	1976.0	8756.3
7	Energy	4820.2	2178.9	255.0	235.5	386.0	2800.4
8	Others	5239.7	2357.4	1185.1	1022.8	1534.9	4914.4
	<u>Grand Total</u>	90000.0	41181.5	16400.0	14960.5	20600.0	76752.0

17. Sector Highlights

Education

- 17.1. Focus of Education Budget in 2016-17 is on the Quality of education and development of educational infrastructure. Education has retained its position as first priority sector in the Plan Budget having a total share of 23% of total plan budget. A total Plan Outlay of ₹ 4645 crore allocated in Education which includes the General Education (School Education), Higher Education, Technical Education, Sports, Art & Culture sectors. Out of the total plan allocation, General Education which mainly covers the school education programmes has a share of 20% in the Annual Plan Budget 2016-17. Out of total plan budget for education, ₹ 2185 crore is allocated for capital purposes

- 17.2. The budget allocation for this sector has been increased by 55 percent over the actual expenditure of 2015-16. .
- 17.3. Government has a three-fold approach towards education: first, providing adequate facilities and infrastructure; second, ensuring adequate number of capable and dynamic teachers and finally, improving curriculum and teaching practices to ensure that the students are not merely excellent professionals, but become responsible citizens and good human beings.
- 17.4. Some of the major plan programmes proposed in the Annual Plan 2016-17 are as under:-
- All the payments under various welfare schemes will be disbursed through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System:
 - i. Uniform Subsidy to school students
 - ii. Text Books subsidy to school students
 - iii. GIA for text books / uniform to students admitted under freeship quota in Private schools
 - iv. Welfare of Educationally backward minorities students
 - v. Lal Bahadur Shastri Scholarship to meritorious students
 - vi. Any other scheme under DBT
 - 8000 new class rooms are under construction which is equivalent to 200 new school buildings in single shift and 400 schools in double shift. Starting of 21 new school buildings which can be run as 42 schools including second shift.
 - Estate Manager in every government school has been appointed who would be responsible for the upkeep and maintenance of the school building and premises.
 - Teachers and principals are to be imparted high quality training for their professional development and will be sent to some of the best universities in the world like Harvard, Cambridge and Oxford. For this, ₹ 102 crore has been earmarked in 2016-17 as against ₹ 9.4 crore in 2015-16.
 - Government is also in the process of starting a Sports School and a Sports University in Delhi. Govt. plan to open school playgrounds for sports academies/local community. Also to prepare world-class football grounds and tennis courts in 55 schools.
 - Recruit & appoint 5500 teachers and process of regularisation of guest teachers against 9623 posts.
 - To install CCTV cameras in every classroom, whose feed would be available to all officials, the Education Minister and parents.
 - Overhauling of the training content and infrastructure of SCERT.

- Extra-curricular activities like theatre, music, creative writing and photography in schools and to reduce academic syllabus.
- Vocational training has been initiated in 205 schools for students from Class 9 onwards. For this Vocational education will be provided in all schools for which ₹ 152 crore has been earmarked in the budget.
- Government is going to re-start the State Apprenticeship Scheme which had been shut down since 2006.
- To expand the opportunities of higher education, construction of new campuses of Ambedkar University of Delhi (AUD) will commence at Rohini and Dheerpur.
- Construction of new college campus of Acharya Narendra Dev College and Bhagini Nivedita College, new colleges campus at Vivek Vihar, Mandoli and Narela and to shift Deen Dayal Upadhyaya College and Shaheed Sukhdev College of Business Studies to their new buildings Plan Outlay of ₹121 crore is being allocated.
- Construction of East campus of GGSIPU will start in 2016-17.
- To commence vocational courses in more than 100 Smart Career Colleges, which would be run by private companies with expertise in different domains and to train more than 50000 students in different Skills and Vocations. Plan Outlay of ₹50 crore allocated in Annual Plan 2016-17.
- To start a polytechnic in Rajokri and Construction of Polytechnics in Mandoli, Qadipur, Bakkarwala and Jharoda Majra an amount of ₹ 40 crore allocated.
- Construction of ITIs at Ranhola, Bakkarwala and World Class Skill Centre at Jaunapur.
- Upgradation of NSIT to Netaji Subhas University of Technology.
- Setting up of Skill University
- To setup Incubation Centres in other Institutions.

18. Medical & Public Health

18.1. Plan Outlay of ₹ 3200 crore is approved in the Annual Plan 2016-17 for Medical & Public Health Sector, which includes ₹ 1117 crore for capital expenditure. Some of the major plan programmes proposed in the Annual Plan 2016-17 are as under:-

- The Government has initiated comprehensive, sector wise reforms and establishing three tier system for health care delivery which will be the biggest up-gradation in the public healthcare sector.
- The primary health care needs are proposed to be provided at door step of citizens through Mohalla Clinics which is the first level of health care in NCT of Delhi and 1000 Mohalla Clinics will be set up. About 100 Mohalla Clinics have already been started.

- The health care situations which require consultation with a specialist are proposed to be undertaken at second level of the three tier health system. It is proposed to establish 150 Polyclinics out of which 20 have already been operationalised.
- The hospitals are the third level of health delivery system. These would be developed as multi-specialty hospitals. Re-modeling of hospitals are planned for adding 10000 more beds by increasing the bed capacity of 700 beds Dwarka Hospital to 1500, 200 bed Hospital at Burari to 800, 200 bed Deep Chand Bandhu Hospital to 400, 200 beded Ambedkar Nagar Hospital to 600 beds and Siraspur, Modipur and Jwalapuri Hospitals to 600 beds from the proposed bed company of 200 beds.
- Government is finalizing contours of sector wide, comprehensive Health Information Management System (HIMS) including a health card for citizens with a unique identifier.
- The Government proposes to expand diagnostics facilities and complement its capacities through PPP based lab and radiology diagnostics services.
- Existing fleet of CAT Ambulances is proposed to be expanded with 100 basic and 10 Advanced Life Support Ambulances.
- Five “One Stop Centers” are presently functional to provide immediate medical, Police, counselling services to the rape victims in DDU, LNJP, GTB, SGH & LBS. Two more such centers will be made functional at RTRM Hospital and Dr. BSA Hospital.
- The Delhi Health Care Corporation has been set up for procurement of medicines, logistics, machinery & equipment.

19. Transport

- 19.1. Plan Outlay of ₹ 3943 crore has been approved for Transport Sector in 2016-17, which is 12.2 percent higher over the expenditure of 2015-16. It is the second priority sector in terms of allocation of Plan Budget during 2016-17 having a total share of 19.1 percent of total approved Plan Outlay. DMRC has been allocated an amount of ₹762.8 crore under Annual Plan 2016-17.
- 19.2. Some of the major plan activities proposed to be undertaken during the Annual Plan 2016-17 are as under:-
- The Government will procure 1000 new Standard Size UBS-II Compliant Low Floor height Non-AC buses and 1000 new buses under cluster scheme to be added in 2016-17.
 - The Government would introduce 1,000 buses in the premium category through a purely market driven model to encourage the financially well-off to use public transport.
 - A new ISBT at Dwarka is proposed to be constructed. About 1397 new Bus Queue Shelters are proposed to be constructed under PPP mode.

- New bus depots will be developed at Rewla Khanpur, Dichaun Kalan, Karkari Nahar, Bawana Sector-1 and Dwarka Sector-22.
- To renovate and modernise the ISBTs at Sarai Kale Khan and Anand Vihar with world class passenger amenities.
- About 248 new mini buses are to be inducted increasing the total fleet of metro feeder buses to 517 on 93 routes during 2016-17.
- Electronic Ticketing Machines will be introduced in all the buses in addition to Common Mobility Payment Card for un-hindered access to the commuters to travel in DTC buses, metro rail and cluster buses.
- Wi-Fi services, GPS and CCTV cameras will be provided in all DTC and cluster buses to ensure women safety.

Road Infrastructure

- The elevated road over Barapullah Nallah phase-II from Jawahar Lal Nehru Stadium to INA (Aurobindo Marg) to be made functional in the year 2016-17 and Barapullah Nallah phase-III from Sarai Kale Khan to Mayur Vihar will be completed by December, 2017.
- Two elevated BRT corridors are planned, one along Anand Vihar Terminal to Peeragarhi (East - West Corridor – 29 Kms) and the other from Wazirabad to Airport (North - South Corridor – 24 Kms). Other four stretches of elevated corridors, one underground tunnel from NH 24 bypass to Lodhi Road and corridor improvement of road from Khajuri Khas to Bhopura border will be taken up in 2016-17. On successful implementation of the 'East-West' and 'North-South' elevated BRT corridors, the model will be implemented across Delhi.
- To promote public transport, cycling and making streets friendly for pedestrians and physically challenged people, redesigning of 11 roads will be done in 2016-17 as a pilot project.
- A new scheme "Comprehensive Maintenance of Roads" will include: mechanized sweeping of roads; routine washing and cleaning of street furniture and signages; collection of debris/litter through mechanical sweepers and use of disposable bio-degradable bags; periodical washing of kerb stones and subways; civil, electrical and horticulture work.
- For displaying of pollution levels / public awareness messages / traffic information etc. in the public interest, LED screens will be installed at different public places in NCT of Delhi.
- Adequate lighting arrangement to be made on 42,000 dark spots identified on 421 stretches of roads for ensuring safe travel.

20. Housing & Urban Development

20.1. Plan Outlay of ₹ 2466 crore has been allocated for the Urban Development & Housing Sector in 2016-17.

20.2. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- The Budget allocation includes provision of ₹ 100 crore to DUSIB for a new project “In-situ Rehabilitation Development plan”. Allocated budget is to be given to DUSIB in the form of Loan towards the seed money for the Slum Rehabilitation Project to be executed on PPP mode.
- In Situ development and rehabilitation of 20 JJ basties in three assembly constituencies on pilot basis to be executed.
- DUSIB is presently implementing 06 EWS housing projects under JNNURM for construction of 18084 EWS houses against total project cost of ₹ 906 crore. GNCTD already released ₹ 775 crore for the project. ₹ 100 crore is allocated to DUSIB for the ongoing EWS Housing Projects.
- The Central Scheme “Pradhan Mantri Awas Yojana- Housing for All” will be implemented in Delhi through DUSIB for slum rehabilitation. This project is to be executed with participation of private developers using land as resources.
- PWD has planned to take up new housing projects at Bahapur, Dheerpur, Hakikat Nagar and Satabari in 2016-17.
- New National programmes like AMRUT, SMART CITY programme in NDMC area and Swacch Bharat Mission to be implemented in Delhi through various agencies/corporations.
- DUSIB to undertake a massive programme for construction of Jan Suvidha Complexes with re-construction and renovation of old & dilapidated Jan Suvidha Complexes. DUSIB is to implement the scheme expeditiously, for which, ₹ 100 crore has been allocated to DUSIB in Annual Plan 2016-17.
- A total amount of ₹ 380 crore is provisioned for DSIIDC, PWD, Irrigation & Flood Control Department and UD Department for providing essential services in un-authorized colonies. The largest chunk of ₹300 crore is proposed for DSIIDC to take up roads & drainage works in Unauthorized colonies.
- To provide basic amenities in time bound manner, Govt has decided to engage a single executing agency i.e DSIIDC for doing all developmental works in unauthorized colonies.

21. Water Supply and Sewerage

21.1. Plan Outlay of ₹ 1976 crore has been approved for the Water Supply & Sanitation Sector in 2016-17 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services.

21.2. Following are the major plan activities proposed to be taken up in 2016-17:-

- To provide clean drinking water supply to each and every household by December 2017. 300 new unauthorized colonies to be provided piped water supply in the year 2016-17.
- Sewerage system to be provided in all colonies in 8-10 years i.e. a) Sewerage system in Regularised unauthorized colonies, b) Sewerage system in unauthorized colonies.
- Delhi Jal Board will roll out a comprehensive rainwater harvesting scheme, water-bodies revival policy and Summer Action Plan to ensure that Delhi doesn't suffer in any way for want of water.
- For providing better water supply & sewerage facilities in unauthorized colonies an amount of ₹ 966 crore has been allocated to DJB.
- The Project of Interceptor sewerage system along Najafgarh, Supplementary & Shahdra is under progress.

22. Social Security and Welfare:

22.1. Plan Outlay of ₹ 2449 crore has been allocated for the Social Security and Welfare Sector in 2016-17, which is 27.4 percent higher than the expenditure of 2015-16 and 11.9 percent of Annual Plan Outlay of 2016-17. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- To disburse all the payments under various social welfare and social security schemes through the Aadhaar linked Direct Benefit Transfer by using Public Finance Management System.
- Land for construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur, Geeta Colony, Janakapuri, Sarita Vihar and Vasant Kunj and two homes for mentally challenged persons at Usmanpur and at Dallupura have been acquired and the projects are at various stages of implementation. The completion of work of old age Home at Kanti Nagar is targeted by December, 2017.
- Working Women Hostel at Dwarka with a capacity to provide accommodation to 50 numbers of working women will be made functional in 2016-17. Three working Women Hostels to accommodate 200 working women will be started at Dilshad Garden, Pitampura and Vasant Village in 2016-17.

- The quality of hot-cooked food and pre-cooked food served at Anganwadi Centers to be enhanced through improved service delivery and strict quality control.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- A mega project for setting up of an integrated complex for mentally challenged persons at Narela.
- About 20000 SC/ST/OBC students have been proposed to be benefited under the Plan Scheme Reimbursement of Tuition Fees to the Students belonging to SC/ST/OBC Studying in Public Schools.
- About 6 Lakh students have been proposed to cover under the Plan Scheme Financial Assistance for Purchase of Stationery to SC/ST/OBC students (Class I to XII).
- About 5 Lakh students have been proposed to be covered under the Plan scheme Scholarship/Merit Scholarship to SC/ST/OBC students

23. Science, Technology and Environment:

23.1. Plan Outlay of ₹ 79 crore has been allocated for the Environment, Forest and Information Technology Department in 2016-17. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- To explore implementation of wireless internet access (Wi-Fi) in public locations.
- Six Ambient Air Quality Monitoring Stations are constantly monitoring the pollution levels on a real-time basis and it is proposed to increase it to nine. In addition, one Mobile Ambient Air Quality Monitoring Van is also proposed.
- To recycle C&D waste in-house, two C&D waste handling units of 500 Metric ton per day each at Libas pur and Tikri Border will be constructed.
- LED screens will be installed at different public places for displaying of pollution levels / public awareness messages / traffic information etc.
- Tree plantation target of 12.50 lakh . Other than this, 5 lakh saplings will be distributed free of cost to encourage plantation on vacant lands.
- In 2016-17, the financial assistance will be extended to 325 RWAs by DPGS for maintaining around 1350 parks spread over in around 400 acre area.
- Development of Eco-Tourism facilities/opening of nature's trail in Asola Bhatti Sanctuary for visitors and wildlife enthusiasts.
- TSM Survey: Survey of Forest Land by using TSM (Total Station Method) Technology.

24. Energy:

- 24.1. Plan Outlay of ₹ 386 crore has been allocated for the Energy Sector in 2016-17, which includes a provision of ₹ 156 crore for Delhi Transco Ltd. to augment the transmission & transformation capacity in Delhi. Various projects for setting up of 400/220 KV grid sub-stations and transmission lines has been planned. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-
- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers GOI has launched the new scheme “Integrated Power Development Scheme (IPDS)”. The projects submitted by DTL to GOI are yet to be approved.
 - The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power from 7 MW to 35 MW in the current financial year.
 - Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.
- 25.2 A comprehensive Roof top solar policy has been approved by the Govt. of NCT of Delhi to make Delhi a Solar City through promotion of renewable alternate sources of energy. In the new Solar Policy, there is a provision to incentivize installation of Solar Plant by the domestic consumers giving them generation based incentive of Rs. 2 per unit for three years. Delhi Govt. has already added 7 MW of Solar Power and has planned to increase it to at least 35MW of Solar Power in Current Financial Year 2016-17.

25. Other Administrative Services:

- 25.1. Plan Outlay of ₹ 856 crore has been allocated for the Other Administrative Services Sector in 2016-17, which includes a provision of ₹ 200 crore for Mohalla Raksha Dal and ₹ 350 crore for Citizen Local Area Development - Swaraj Fund.
- 25.2. The Citizen Local Area Development Scheme (CLAD), a participatory budgeting process under the Swaraj Fund Scheme is being extended to all the Constituencies with an outlay of ₹ 350 crore in 2016-17. Objective of the scheme is to enable the citizens in selection and implementation of the programems prioritize by them for development of their area. Plan allocation has been approved under this Fund to carry out the various local development works through the District Urban Development Agency (DUDA) set up in each District. DUDA is to be headed by District Magistrate and assisted by a team of Engineers for executing the works recommended by the local citizens.
- 25.3. Mohalla Rakshak Dal of Civil Defence Volunteers in all Assembly Constituencies during 2016-17 will be deployed.

25.4. Disaster Response Fund to be created.

26. Tourism:

26.1. Plan Outlay of ₹ 61 crore has been allocated for the Tourism Sector in 2016-17, which includes a provision of ₹ 34 crore for Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc). Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2016-17:-

- To simplify the process for the restaurant and hospitality industry with simple single window clearance approach
- To organize a world-class festival called “The Delhi festival”.
- To launch a new campaign called “Brand Delhi”
- To re-develop the online presence of destination Delhi through websites, Apps, Maps, Social Media and Micro-sites.
- A Skywalk way from Qutub Minar Metro Station to the Qutub Minar a first of its kind will be developed.
- To revamp the borders and conduct beautification at road entry points of Delhi like Ghazipur and Dhaula Kuan

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

STATEMENT - I: FINANCING OF THE PLAN BUDGET

[₹ in crore]

S.No.	Item	2015-16	2016-17
		Pre Act. (SY-I)	BE
I	Tax Revenue	30225.16	36525.00
1	VAT	20245.82	24500.00
2	Stamps & Regn. Fees (incl. Land Revenue)	3434.11	4000.00
3	Taxes on Motor Vehicle	1607.01	1950.00
4	State Excise	4237.69	5200.00
5	Other Taxes & Duties on Commodities & Services (a to c)	700.53	875.00
a	Entertainment Tax (incl. Cable TV Tax)	241.28	300.00
b	Betting Tax	19.28	25.00
c	Luxury Tax	439.97	550.00
II	Own Non Tax Revenue	515.40	996.00
III	Share in Central Taxes	325.00	325.00
IV	Non Plan Grants from Govt. of India	2580.02	1457.00
V	Revenue Receipts (I to IV)	33645.58	39303.00
VI	Net Non Plan Revenue Expenditure	17960.12	23250.02
VII	Balance from Current Revenue (V-VI)	15685.46	16052.98
VIII	Misc. Capital Receipts (1-2)	-2214.26	-2368.98
1	Capital Receipts	83.42	381.00
2	Non Plan Capital Expenditure	2297.68	2749.98
IX	Small Saving Loan	2241.13	3174.03
X	Delhi's Own Resources (excluding opening balance (VII to IX))	15712.33	16858.03
XI	Central Plan Assistance	1353.27	2087.99
XII	Aggregate Resources for Annual Plan (without opening balance) (X+XI)	17065.60	18946.02
XIII	Opening Balance	1517.06	1653.98
XIV	Aggregate Resources for Annual Plan including opening balance (XII+XIII)	18582.66	20600.00

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

[₹ in crore]

SN	Name of Sector	12th FYP 2012-17)	Expr	Expr	Expr	RE	Exp.	BE
			2012-13	2013-14	2014-15	2015-16	2015-16	2016-17
1	Agriculture & Allied Services		0.5	1.8	4.5	8.0	4.7	7.0
2	Rural Development	882.0	208.2	177.0	118.1	109.0	105.2	190.0
3	Minor Irrigation & Flood Control	400.0	74.0	69.4	81.4	52.0	48.5	63.0
4	Energy	4820.2	1271.6	326.0	581.3	255.0	235.5	386.0
5	Industries	199.0	69.2	72.0	48.3	66.0	59.8	31.0
6	Transport	21954.6	2649.6	3754.5	2996.8	3706.0	3504.0	3943.0
7	Science Tech. & Environment	546.5	85.3	46.1	42.1	46.0	37.9	79.0
8	Secretariat Economic Services	7.5	2.0	1.3	2.1	7.0	6.5	7.0
9	Tourism	185.0	23.4	9.4	8.6	31.0	19.6	61.0
10	Civil Supplies	800.0	58.6	99.4	1.6	2.0	0.7	24.0
11	General Education	10344.0	1390.3	1678.6	1975.5	2861.0	2645.6	4155.0
12	Technical Education	1458.0	131.1	293.4	159.3	302.0	268.4	388.0
13	Art & Culture	291.0	42.4	44.3	41.8	48.0	32.4	54.0
14	Sports & Youth Services	147.5	33.8	32.8	36.7	49.0	45.2	48.0
15	Medical	12934.5	1375.1	1461.2	1847.6	1968.0	1693.8	2725.0
16	Public Health	565.5	154.1	150.5	319.1	377.5	331.0	475.0
17	Water Supply & Sanitation	11000.0	1717.4	1550.0	1789.0	1732.0	1723.9	1976.0
18	Housing	2700.0	472.1	484.0	173.8	254.0	245.8	300.0
19	Urban Development	8700.0	1629.1	1759.8	1463.2	1478.0	1303.9	2166.0
20	Welfare of SC/ST/OBC/Minorities	1600.0	277.7	254.8	257.0	378.0	284.1	380.0
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	59.0	40.2	166.0
22	Social Welfare	3831.0	656.1	660.1	655.7	755.4	737.8	793.0
23	Women & Child Welfare	1700.0	350.7	446.8	530.9	637.1	579.7	691.0
24	Nutrition	1340.0	203.5	148.4	328.7	352.9	265.6	377.0
25	Jail	753.7	52.0	100.6	111.1	89.5	55.4	72.0
26	Public Works	700.0	98.3	89.9	166.5	263.0	230.6	187.0
27	Other Administrative Services	1566.0	173.6	207.0	213.7	513.6	454.5	856.0
	Total	90000.0	13237.5	13964.3	13979.7	16400.0	14960.5	20600.0

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

CHAPTER - 2

AGRICULTURE & ALLIED ACTIVITIES

Due to rapid urbanization and the growth of trade and industry sector, the contribution of agriculture sector has been reduced in NCT of Delhi. Further, fast growth of services sector is making agriculture and rural economic activities less attractive. As a result, the contribution of agriculture and allied activities in the Gross State Domestic Product at current prices in Delhi is only 0.65% in 2015-16.

Revised outlay & expenditure of Annual Plan 2014-15, Approved outlay & Revised outlay of Annual Plan 2015-16 and outlay for Annual Plan 2016-17 for Agriculture Sector are as under:

[₹ in Crore]

Sector	Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016-17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Agriculture & Allied Activities	5.85	4.48	9.00	8.00	7.00

I. DEVELOPMENT DEPARTMENT

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

1. Improvement of Veterinary Services and Control of Contagious Diseases

Annual Plan Outlay 2016-17 : ₹ 300 Lakh (Capital)

The Animal Husbandry Unit of the Development Department has 46 Veterinary Hospitals, 28 Dispensaries and 01 polyclinic in Bawana and 02 First Aid centres at Sarangpur and Katewara for improvement of Veterinary Services and Control of Contagious Diseases. Under the scheme construction/reconstruction of Veterinary Hospitals and Dispensaries is carried out. An expenditure of ₹ 213.17 Lakh has been incurred during 2015-16.

Physical Achievements 2015-16:

In the year 2015-16, Repair and renovation of 6 buildings of hospitals (Hastsal, Jona Pur, Nangli dairy, Kapashera and Bijwasan, Bhama Shah Road) was undertaken through the Deptt. of I&FC and PWD. The work at Nangloi completed. Minor repair work at Public Information Centre and reboring at Veterinary Hospital Palam was also under taken. At Tees Hazari the construction of New Office of Director Animal Husbandry is under construction.

Target 2016-17:

Animal Husbandry Unit of the Development Department will start pet clinic in the existing Veterinary Hospitals at 5 places in phased manner. In first phase, during 2016-17, Department will establish a Pet Clinic at Veterinary Hospital Tis Hazari in the existing building for which provision of ₹ 85 Lakh has been made in the total amount of ₹ 300 lakh.

Completion of remaining repair and maintenance works of already started works at (Hastsal, Jona pur, Nangli Dairy, kapasherara, Bijwasan and Bhama Shah road); undertaking of new works for repair and maintenance at VH Kakrola Dairy, Nangli dairy, Dhansa, Dichau Kalan, Kanjhawala and Hastsal through I&FC Deptt.

Financial Implication for the pet clinic to be established in 2016-17 is as under:

- a) No expenditure on Capital work, as the Centres will be opened in the existing buildings.
- b) One time expenditure on surgical/lab/diagnostic and therapeutic instruments per pet clinic
- | | | | |
|------|-----------------------------------|---|---------------------|
| i) | Surgical equipments & instruments | - | ₹ 2.62 lakh |
| ii) | Lab Instruments | - | ₹ 61.71 lakh |
| iii) | Computer and Accessories | - | ₹ 0.85 lakh |
| | Total | - | ₹ 65.18 lakh |
- c) Annual recurring Expenditure per pet clinic
- | | | | |
|-----|--|---|------------------|
| i) | Medicine/ Regents/ Equipment accessories and other misc. Hospital expenses | - | ₹ 18 lakh |
| ii) | Stationary/ Misc. Items/ Printing etc. | - | ₹ 2 lakh |
| | Total | - | ₹ 20 lakh |
- d) No financial implication on the staff as initially it is proposed to utilize the existing staff of the Hospital for Pet Clinics.

Grand Total : ₹ 85.18 lakh

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

CENTRALLY SPONSORED SCHEMES

2. National Mission on Sustainable Agriculture (NMSA) (CSS)

There are two sub components under this scheme:-

- Strengthening of Existing Veterinary Hospital & Dispensaries (CSS)
- Rationalisation of Minor Irrigation Schemes (CSS)

National Mission for Sustainable Agriculture (NMSA) derives its mandate from National Action on Climate Change (NAPCC, 2008) and envisages multi-pronged, long term and integrated strategy achieving country's key developmental goals while

negotiating impacts of climate change. Mission Document of NMSA has been approved 'in principle' by Prime Minister Council on Climate Change (PMCCC). NMSA strategizes transformation of Indian Agriculture into a sustainable and climate resilient production system by mainstreaming / embedding appropriate climate change adaptation measures onto ongoing and future programmatic / schematic interventions. Accordingly, this restructured Mission of DAC along with Rashtriya Krishi Vikas Yojana (RKVY) will address various key dimensions as outlined in NMSA Mission Document, besides catering to diverse needs of Indian Agriculture.

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

Annual Plan Outlay 2016-17 : ₹ 15.00 Lakh

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

Under this scheme there was Opening Balance of ₹19.32 lakh as on 01.04.2015. No Expenditure incurred during 2015-16 and no funds have been received from GOI during 2015-16 and there is unspent balance of an amount of ₹ 19.32 lakh as on 01.04.2016.

ii) Rationalisation of Minor Irrigation Schemes (CSS):

Annual Plan Outlay 2016-17 : ₹ 10.00 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme.

Aims/ Objectives/ Activities:

1. This scheme was launched by the Ministry of Water Resources, Govt. of India during the year 1987 with full financial support and the brief activity of the scheme are as under.
 - a) The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level.
 - b) The other aims and objective is to conduct all India Census of minor irrigation on quinquennially basis in the states covering all ground water and surface water Minor irrigation schemes.
 - c) This scheme has one post of Statistical Officer and 100% expenditure on salary of the officer and other expenses being borne by the Govt. of India.
 - d) IVth Minor Irrigation Census was conducted for the reference period 2006-07 which has been completed by the GOI and now the Vth Minor Irrigation Census will be for the reference year 2013-14.

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

Ministry of Water Resources, RD & GR., Minor Irrigation (Statistics) Wing, GOI has given A/A of total estimated amount of ₹ 2.56 lakh as GIA to the Government of Delhi towards CSS "Rationalisation of Minor Irrigation Statistics"

(RMIS) to take up the Vth Census of Minor Irrigation (MI) schemes in NCT of Delhi during 2014-17 and also sanctioned an amount of ₹ 1.03 lakh during FY 2014-15 as first installment for initiating the Vth MI Census including printing of schedules, training of staff etc. in the NCT of Delhi which received during 2015-16. Also an amount of ₹ 3.33 lakh has been sanctioned and released as GIA by the Ministry to the Government of Delhi for Salary & Allowances of one filled up post in the Statistical Cell for the Financial Year 2015-16. There was opening balance of ₹ 0.12 lakh as on 01.4.2015 and total receipt during 2015-16 was ₹ 4.35 lakh out of which an expenditure of ₹ 1.29 lakh has been incurred during 2015-16. There is opening balance of ₹ 3.18 lakh as on 01.04.2016.

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

There are five sub components under this scheme:-

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

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

- a) To control emerging and exotic diseases; collection, compilation and dissemination of monthly animals disease status.
- b) To establish Veterinary Council of India at Centre and State Veterinary Councils.
- c) Eradication of Rinderpest disease and
- d) To control Foot and Mouth Disease.

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

Annual Plan Outlay 2016-17 : ₹ 10.00 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities:

1. Govt. of India has launched this scheme in 2002-2003 for the mass vaccination throughout India. The mass vaccination is to be carried out under special campaign at the same time scheduled bi-annually all over India as per the direction of Department of Animal Husbandry, Ministry of Agriculture, Govt. of India.
2. Department of Animal Husbandry, Ministry of Agriculture, Govt. of India provides vaccine to the Development Department as per schedule.

3. Foot and Mouth disease is major contagious viral disease of economic importance of cloven footed animals. This disease claims high morbidity and low mortality, but the animals lose its economical importance.
4. The logistics /medicine are procured under this scheme.

Physical Achievement:

Activity	Target 2015-16	Achievement
Vaccination against Foot & Mouth Disease (FMD)	4.00 Lakh	2.24 Lakh

Under this scheme there was Opening Balance of ₹ 0.63 lakh as on 01.04.2015. During 2015-16, funds amounting ₹ 11.14 lakh have been received from the Deptt. of Animal Husbandry, Dairying & Fisheries, Min. of Agriculture, GOI under this CSS vide sanction dated 19.08.2015 for for procurement of FMD vaccine for carrying out FMD vaccination and towards meeting expenditure on logistics for carrying out vaccination under Foot & Mouth Disease Control Programme (FMD-CP) to carry out vaccination of all eligible animals as envisaged under the programme as per schedule of vaccination. Expenditure of ₹ 5.00 lakh has been incurred during 2015-16. There is opening balance of ₹ 6.77 lakh as on 01.04.2016.

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

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities :

1. Rinderpest is a deadly disease of ruminants. A national programme to control and eradicate the disease has been launched since second five year plan.
2. **India has been declared Rinderpest free** in the year 2004, but its proper monitoring for any occurrence is necessary.
3. The monitoring of this disease is to be done through identified routes for village search programme for suspected animals & block level inspections.
4. Funds are to be utilized for TA/DA of Staff who is working under Rinderpest eradication, Petrol for vehicle, Contingencies, Information & communication campaign related with NPRES.

Under this scheme there was Opening Balance of ₹ 3.13 lakh as on 01.04.2015. No Expenditure incurred and no funds have been received from GOI during 2015-16.

Physical Achievement:

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

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

Annual Plan Outlay 2016-17 : ₹ 30 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities:

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

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

Physical Achievement:

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

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

Annual Plan Outlay 2016-17 : ₹ 50 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities

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

The following activities/parameters achieved during 2015-16 against the targets as mentioned below under the scheme:

Activity	Target 2015-16	Achievement
Treatment of sick animal cases	4.00 Lakh	412363
Vaccination against Hemorrhagic Septicaemia (HS)	4.00 Lakh	179224
AI with Frozen Semen in cow & buffaloes	15000	17382
Anti-Rabies vaccination of dogs	5000	40458
Treatment of Sterility Cases	10000	18165
Animal Welfare and Treatment Camps	50	58

Under this scheme there was Opening Balance of ₹ 0.02 lakh as on 01.04.2015. Funds amounting ₹ 20.00 lakh have been received from GOI during 2015-16. An expenditure of ₹ 5.82 lakh has been incurred during 2015-16. There is opening balance of ₹ 14.20 lakh as on 01.04.2016.

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

Annual Plan Outlay 2015-16 : ₹ 5.00 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims / Objectives/ Activities:

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

Under this scheme there was OB of ₹ 0.12 lakh as on 01.04.2015 and funds amounting ₹ 9.40 lakh have been received from GOI during 2015-16 No

Expenditure incurred during 2015-16 and there is opening balance of ₹ 9.52 lakh as on 01.04.2016.

Physical Achievement:

The updation and computerization of data.

4. NATIONAL LIVESTOCK MANAGEMENT PROGRAMME (CSS)

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

- i. Conduct of Livestock Census (CSS)
- ii. Integrated Sample Survey for Estimation of Major Livestock products (CSS)

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

i) Conduct of Livestock Census (CSS)

Annual Plan Outlay 2016-17 : ₹ 40.00 Lakh

Funding Pattern: 100% Centrally Sponsored Scheme

Aims / Objectives/ Activities:

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

Physical Achievement:

1. 19th Livestock Census was conducted from 15 Sept to 15 October 2012. The Data entry work of 19th Livestock Census has been completed, revalidated and

data provided to NIC Krishi Bhawan, New Delhi and report is likely to be published in due course by the concerned authority.

2. Expenditure has been made for the purpose of payment for the enumeration work to the enumerators. Entire work of livestock census has been undertaken by the Anganwari workers under the supervision of Anganwari Supervisors of the Social Welfare Department.

Under this CSS, detail of funds received, revalidated and utilised during the previous years and in 2015-16 is as mentioned below:

S. No.	Funds Received/ Revalidated/ Authorised/ Utilised	Year
1	Received from GOI : ₹ 2.00 Crore (In three instalments ₹ 40 lakh, ₹ 10 lakh and ₹ 150 lakh)	2012-13
2	Authorisation by FD: ₹ 1.50 crore	2012-13
3	Utilised by Department : ₹ 26.46 lakh	2012-13
4	Revalidation of unspent balance by GOI for utilisation in 2013-14: ₹ 173.54 lakh	2013-14
5	Utilised by Department : ₹ 173.48 lakh	2013-14
6	Received from GOI : ₹ 50.00 lakh	2013-14
7	Revalidation of unspent balance by GOI for utilisation in 2014-15: ₹ 50.06 lakh	2014-15
8	Authorisation by FD vide letter dated 28.07.2014: ₹ 50 lakh	2014-15
9	Utilised by Department : ₹ 48.59 lakh	2014-15
10	Received from GOI : ₹ 48.53 lakh	2014-15
11	Revalidation of unspent balance by GOI vide letter dated 19.02.2016 for utilisation in 2015-16: ₹ 1.47 lakh	2015-16
12	Revalidation of unspent balance by GOI vide letter dated 22.02.2016 for utilisation in 2015-16: ₹ 48.53 lakh	2015-16

Under this scheme there was Opening Balance of ₹ 11.20 lakh as on 01.04.2015 and funds received during 2015-16 is ₹ 48.53 lakh. Expenditure incurred during 2015-16 is ₹ 44.90 lakh. There is unspent balance of an amount of ₹ 14.83 lakh as on 01.04.2016.

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

Annual Plan Outlay 2016-17 : ₹ 20.00 Lakh

Funding Pattern: - 100% Centrally Sponsored Scheme

Aims/ Objectives/ Activities:

1. A data based sample survey to estimate the major livestock products such as milk, meat & eggs.
2. To work out average milk yield per day of cows and buffalos.

3. To study the utilization pattern of livestock products and the livestock management practices followed by farmers /animal owners at state level.
4. Expenditure of funds is mainly for salary of statistical staff.

Funds amounting ₹ 13.00 lakh received from the GOI during 2015-16

Physical Achievement:

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

II HORTICULTURE UNIT IN ENVIRONMENT DEPARTMENT

1. Horticulture/ Floriculture

Annual Plan Outlay 2016-17 : ₹ 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

Introduction

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

Aims and Objectives of the Scheme

- i) Addressing all concerns related to both the demand and supply side of the vegetable sector in selected cities.
- ii) Enhancing vegetable production and productivity, improved nutritional security and income support to vegetable farmers.
- iii) Encouraging establishment of an efficient supply chain there by leading to employment opportunities and incomes for intermediate service providers, and safe, good quality, fresh as well as processed agri produce at competitive price for urban consumers.

- iv) Promote, developing and disseminating technologies for enhancing production and productivity of vegetables in peri-urban areas of major cities.
- v) Assisting states in addressing the entire value chain, right from the stage of pre-production to the consumers table through appropriate interventions.
- vi) Creating employment generation opportunities for skilled and unskilled person especially unemployed youth.

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

Annual Plan Outlay 2016-17 (Central Share) :	₹ 40.00 Lakh
(Revenue)	
General Component	: ₹ 31.00 Lakh
SCSP Component	: ₹ 9.00 Lakh
Annual Plan Outlay 2016-17 (State Share) :	₹ 40.00 Lakh
(Revenue)	
General Component	: ₹ 31.00 Lakh
SCSP Component	: ₹ 9.00 Lakh

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

Ministry of Agriculture, GOI has allocate Central share amounting ₹ 50.00 lakh vide letter dated 08.05.2015 Ministry of Agriculture, GOI vide its letter dated 16.04.2015 also stated that unspent balance of previous years and accrued bank interest earned on central GIA under plan schemes of Horticulture division stands revalidated. Revalidation of unspent balance and interest earned will be adjusted against release of first/ second installment and allocation of current FY will be reduced to that extent.

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

As on 01.04.2015, an amount of ₹ 36.35 lakh (inc. interest) was available. Ministry of Agriculture, GOI has also revalidate the unspent balance and accrued bank interest amounting ₹ 36.35 lakh to be utilize as part and parcel of Annual Action Plan (MIDH/NHM) vide Letter dated 02.07.2015.

III DIVISIONAL COMMISSIONER OFFICE

1. Agriculture Census (CSS)

Annual Plan Outlay 2016-17 : ₹ 40.00 Lakh

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

Activities carried out in Census:

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

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

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

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

In Delhi, Agriculture Census 2010-11 was carried out in 175 villages located in 12 tehsils of 06 districts against 195 villages during Agriculture Census 2005-06. Under this scheme there was Opening Balance of ₹ 11.34 lakh as on 01.04.2015. During the year 2015-16 an amount of ₹ 18.21 lakh has been received from the Department of Agriculture & Co-operation, Ministry of Agriculture, GOI.

Unspent balance of ₹ 11.34 Lakh as on 01.04.2015 was revalidated by the Ministry of Agriculture, GOI vide its letter dated 22.06.2015. So the total funds available under the above mentioned CSS during 2015-16 is ₹ 29.55 lakh (Unspent balance of ₹ 11.34 lakh as on 01.04.2015 + ₹ 18.21 lakh received from Min. of Agriculture, GOI during 2015-16). Total expenditure of ₹ 24.60 lakh has been incurred in 2015-16. There is unspent balance of an amount of ₹ 7.94 lakh as on 01.04.2016.

CHAPTER - 3

RURAL DEVELOPMENT

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

The tasks of developmental works in the rural villages are entrusted to Project Director, Rural Development Department. The rural development works are carried out by the executive agencies such as I&FC Department, North Delhi Municipal Corporation, South Delhi Municipal Corporation and DJB. Revised outlay & expenditure of Annual Plan 2014-15, Approved outlay & Revised outlay of Annual plan 2015-16 and outlay for annual plan 2016-17 for the Rural Development Sector are as under:-

(₹ in Crore)

Sector	Annual Plan 2014-15		Annual Plan 2015-16		Plan Outlay 2016-17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Rural Development	119.00	118.13	189.00	109.00	190.00

A. RURAL DEVELOPMENT

Delhi Rural Development Board

To ensure overall development and to monitor the progress of implementation of projects executed by various agencies, the Delhi Rural Development Board (DRDB) was constituted in October, 2004. Delhi Rural Development Board (DRDB) is re-constituted from time to time with the aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by all agencies such as Municipal Corporations of Delhi, Irrigation and Flood Control Department, Development Department etc. DRDB was reconstituted in 2009 and further in the month of May, 2015. The Board's function is to advise the Government on issues connected with the infrastructure development for securing planned growth of rural area of Delhi under Integrated Development of Rural Villages Scheme. The

Board meets at regular intervals to review the progress of the implementation of the schemes/works relating to rural area development under Integrated Development of Rural Villages Scheme (IDRV).

The following natures of works are recommended by the DRDB:

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

1. Integrated Development of Rural Villages (IDRV) Works

Annual Plan Outlay 2016-17

Capital	:	₹ 16900.00 Lakh
General Component	:	₹ 13858.00 Lakh
SCSP Component	:	₹ 3042.00 Lakh
 Revenue	 :	 ₹ 900.00 Lakh
General Component	:	₹ 738.00 Lakh
SCSP Component	:	₹ 162.00 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.

During the financial year 2014-15, an expenditure of ₹ 97.74 crore was incurred (including ₹ 74.97 crore by I&FC Deptt., ₹ 10.00 crore released to SDMC, ₹ 9.41 crore released to North DMC and ₹ 3.35 crore released to Delhi Jal Board) out of the Revised Outlay of ₹ 98.00 crore under Integrated Development of Rural Villages Scheme. An outlay of ₹ 100.00 crore was provided for the year 2015-16 (R.E.) for the execution of rural development works out of which an expenditure of ₹ 97.66 crore has been incurred on various works (including ₹ 68.48 crore by I&FC Deptt., and ₹ 29.18 crore released to South DMC).

In the FY 2016-17, 5% budgetary provision of outlay kept for capital works has been made under the Revenue Plan Head, for repair and maintenance of assets created through the various projects. In a meeting of DRDB held on 29.09.2015, DRDB has

decided that 5% of the budget allocation of the plan funds of IDRV may be earmarked/ allocated for the maintenance and repair of the assets created through various projects in the past as in the absence of any budget allocation for repair/ maintenance works, many assets created through the RD projects are not being properly maintained and kept under required good condition causing inconvenience to the rural public at large.

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

(₹ In Crore)

S. No	Date of DRDB Meeting	No. of works/ proposals approved by DRDB	Cost of works/proposals approved by the DRDB
1	23.05.2012	679	698.00
2	14.09.2012	160	112.76
3	08.05.2013	439	374.10
4	20.08.2015	536	831.00
5	29.09.2015	91	
	Total	1905	2015.86

The works sanctioned under IDRV scheme as per recommendation of DRDB including spillover works, would be completed by the concerned executing agencies in 2016-17.

The expenditure reported by the department under the plan scheme of IDRV during 2012-13, 2013-14, 2014-15 & 2015-16 is as follows:

S. No.	Year	Plan Outlay (₹ In crore)	Expenditure (₹ In crore)
1	2012-13	200.00	198.07
2	2013-14	169.60	161.81
3	2014-15	98.00	97.74
4	2015-16	100.00	97.66

Physical Targets & Achievement

During the financial year 2015-16, after reconstituted the new Delhi Rural Development Board (DRDB) dated 14.05.2015, 536 proposals and 91 proposals have been approved by the Board in its meetings held on 20.08.2015 and 29.09.2015 respectively under the Chairmanship of Hon'ble Development Minister, Govt. of Delhi. The total 627 proposals of about ₹ 831 crore were approved by DRDB during the financial year 2015-16.

During the year 2013-14, 14 works of ₹ 13.04 crore were sanctioned, 346 works of ₹ 173.45 crore were sanctioned during 2014-15 and 196 works of ₹

235.10 crore has been sanctioned during 2015-16 (upto 31.03.2016). The nature/ detail of works sanctioned as mentioned above is given below :-

Type/ Nature of Work	Number of Works Sanctioned		
	2013-14	2014-15	2015-16
Roads	7	279	135
Drains	1	06	19
Ponds/ Water body	0	14	15
Community Centre (Repair)	1	02	01
Park	0	09	03
Cremation Grounds	0	28	20
Vyamsghala/ Play Ground	0	08	03
Culvert	0	00	-
High Mask Light	0	00	-
Water Supply (DJB)	5	00	-
Total	14	346	196

Status of works sanctioned to I&FC till 31.12.2015 under IDRV Scheme:

Details of DRDB Works	No. of sanctioned Works pending with I&FC	Amt (₹ in crore)	Completed works	Total work to be completed	Amt (₹ in crore)	In Progress works	Tender/ Award Stage works	Estimate Stage/ NIT stage works	Held-up works	Rescinded/ Cancelled / Dropped/ Foreclosed works
Spillover works sanctioned	358	326.41	161	197	203.50	50	72	25	26	24

Status of DRDB works sanctioned to South DMC:

At the beginning of the financial year 2015-16 an unspent amount of ₹ 10.65 lakh was available with South DMC, and funds amounting ₹29.18 crore released during 2015-16. This total funds ₹ 39.83 crore was available with south DMC. Out of which an expenditure of ₹ 4.42 crore was reported during 2015-16.

As per progress report of South DMC, out of 26 ongoing works/ schemes of ₹ 1732.85 lakh, 4 works are completed, 4 works under award process and 8 works are under estimates and for 10 works, tenders to be re-called.

Status of DRDB works sanctioned to North DMC:

At the commencement of the year 2015-16, an unspent amount of ₹ 7.33 crore was available with North DMC. Out of which an expenditure of ₹ 4.61 crore was reported during the year 2015-16.

As per progress report of North DMC, out of 98 ongoing works/ schemes of ₹ 9.41 crore, 63 works amounting to ₹ 3.71 crore are completed, 6 works under award process, 28 works in progress and tenders to be called for 1 work.

Status of DRDB works sanctioned to DJB:

At the commencement of year 2015-16 an unspent amount of ₹ 4.42 crore was available with the DJB, Out of which an expenditure of ₹ 2.06 crore was reported during 2015-16..

As per Progress report of DJB, out of 5 ongoing works/ schemes of ₹ 7.26 crore, 5 works of are completed.

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

Annual Plan Outlay 2016-17 : ₹ 198 Lakh (Revenue)

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

Now all the MPCC's with complete management, maintenance and salary of care takers have been transferred to the concerned Dy. Commissioner /D.M.'s , Revenue Deptt. GNCT of Delhi with the prior approval of the then Chief Minister of Delhi and Finance/Planning Deptt., GNCT of Delhi . No budget provision in this regard has been made in B.E 2015-16 for salary of caretakers and repair & maintenance of MPCCs. The Budget provision has been made only for salary of staff & up keeping of Rural Development Department. An expenditure of ₹ 157.60 lakh has been incurred under the scheme against the outlay of ₹ 198 lakh during FY 2015-16

B) Directorate of Panchayat

Directorate of Panchayat is functioning under the administrative control of Divisional Commissioner. On supersession of Panchayats by an order of the Hon'ble Lt. Governor, Delhi on 25/1/1990, all the duties, powers and functions of the Panchayats were to be discharged by the Dy. Commissioners, Delhi and subsequently vide notification dated 25/6/97 to the nine districts Dy. Commissioners

on decentralization of the Dy. Commissioner, Delhi office. Further vide an order dated 8/1/2004 issued by Pr. Secretary (Revenue)/ Divisional Commissioner, it has exclusively been made clear that Deputy Commissioners shall exercise control and supervision and discharge the powers and functions backed by the responsibility under the Delhi Panchayati Raj Act and Rules and shall ensure compliance of all officers working under them from the Panchayat Department. Director (Panchayat) has been confined to function as a Branch officer of the Headquarter.

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

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

Annual Plan Outlay 2016-17	:	₹ 1002.00 Lakh
Capital	:	₹ 1000.00 Lakh
Revenue	:	₹ 2.00 Lakh

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

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

During the FY 2015-16, an expenditure of ₹ 594.50 lakh has been incurred against the outlay of ₹ 700 lakh under capital head.

CHAPTER - 4

IRRIGATION AND FLOOD CONTROL

INTRODUCTION

Irrigation & Flood Control Department is entrusted with the responsibility of providing irrigation facilities to the farmers of rural villages of Delhi through Effluent received from Sewage Treatment Plant as well as through a Network of State tube-wells available in the rural areas, maintaining the embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 63 nos. of major storm water drains e.g. Supplementary drain, Najafgarh Drain, Trunk Drain No. I & Trunk Drain No. II, Gazipur drain, Pankha Road Drain, Palam Drain, Nasirpur Drain, Mungeshpur Drain, Nangloi Drain etc., including construction of bridges over these drains. Besides this, Irrigation & Flood Control Department is also equipped with machinery such as draglines, bulldozers, dredger and heavy duty electrical and diesel pump sets which are utilized for removal of drainage congestion during monsoon from low lying areas.

MINOR IRRIGATION

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

FLOOD CONTROL

The National Capital Territory of Delhi has experienced floods in the past, mainly from Sahibi Nadi (Passing through Najafgarh Drain in Delhi) and Yamuna River. Local Drainage system has also been found inadequate to meet the requirement when there is heavy rain fall in the catchments of these drains or during inflow of flood water from adjoining states through Yamuna River in Delhi. Several flood mitigating measures like raising and strengthening of Yamuna marginal embankments, remodeling and lining of various drains have been taken up over the years to avoid repetition of flood.

Revised Outlay & Expenditure of Annual Plan 2014-15, Approved Outlay & Revised outlay of Annual plan 2015-16 and Outlay for Annual Plan 2016-17 for Minor Irrigation & Flood Control Sector are as under:

[₹ in crore]

Sector	Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016- 17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
I & FC	84.00	81.45	65.00	52.00	63.00

MINOR IRRIGATION:

Ground Water Recharge & Water Conservation

Annual Plan Outlay 2016-17 : ₹ 28.00 Lakh (Capital)

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

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

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

- a) Construction of artificial recharge well in the bed of Sultanpur Drain, Bajitpur Drain Bawana Drain and Madanpur Drain.

Estimated cost of ₹ 37.00 lakh

- b) Widening & strengthening of inspection road at right bank of Saleempur Minor irrigation channel from RD 0 m to 3000 m.

Estimated cost of ₹ 291.00 lakh

Saleempur Minor is an irrigation channel of CTP network in Burari area of 3 km length. The bank of the channel is used for inspection as well as connecting road by the residents along the channel. The width of the inspection path is not sufficient to accommodate the additional traffic, hence, and it has been decided that the width of the inspection path be increased by widening and strengthening by resurfacing the same.

- c) Construction of brick masonry wall for protection of land at Saleempur Minor irrigation channel from RD 0 m to RD 3000 m.

Estimated cost of ₹ 216.00 lakh

Saleempur Minor is an irrigation channel of CTP network in Burari area having a total length of 3000 m. The land for this minor was acquired by the Govt. a long back for construction of irrigation channel.

The surplus land along the channel is unprotected and required protection to avoid any encroachment, it has been decided that a boundary wall may be constructed to protect it.

FLOOD CONTROL

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

Annual Plan Outlay 2016-17 : ₹ 5350.00 Lakh (Capital)

1.1 Embankment schemes

The embankment schemes envisage construction, strengthening and beautifications of embankments of river/drains under the jurisdiction of I&FC Deptt. Schemes which have been completed, in progress, likely to spill over and new inclusion in 2016-17 are as under.

- 1.1.1 Providing plinth protection and drainage chutes on inner side slope of left and right side banks and wheel guards on outer side on N.G. Drain from Amberahi Bridge to Kakraula bridge. (Spill over to FY 2016-17)

Estimated Cost of ₹ 377.00 lakh

New Schemes

- 1.1.2 Widening and Strengthening of carriage way of Right Marginal Embankment from RD 0 m to RD 10500 m. (Spill over to FY 2016-17)

Estimated cost of ₹ 860.00 lakh

The existing 4.00 m road width on RME is not sufficient for free movement of two vehicles while crossing each other at the same time. So, it has been decided to widen this road from existing 4.00 m to 9.50 m by utilizing the earth to be received from Drain No. 6.

- 1.1.3 Widening, Raising /Strengthening of Jagatpur bund from RD 0M to RD 4388M. (City Side). (Spill over to FY 2016-17)

Estimated cost of ₹ 939.00 lakh

This scheme comprises provision of earth filling for widening of embankment upto 5 mtr. and to achieved the top level of 211.270 m of widened portion by constructing RCC retaining wall to retain the earth on toe of embankment on city side the earth shall be made available from remodeling of drain no. 6. The existing embankment being used as a public road, shall be raised in second phase.

- 1.1.4 Widening, Raising/ Strengthening of RME from RD. 11000M to RD. 16500 M. (City Side). (Spill over to FY 2016-17)

Estimated cost of ₹ 965.00 lakh

The work comprising Provision of earth filling for widening of embankment upto 5 mtr. and to achieved the top level of 213.28 m of widened portion. The earth shall be made available from remodeling of drain no. 6 between RD 7000 to RD 9000 m. It has been decided to widen RME in the above mentioned reach as the existing embankment being used as a public road.

1.2 REMODELING / IMPROVEMENT OF EXISTING DRAINS

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

- 1.2.1 Remodeling of Kirari Suleman Nagar Drain from RD 3700 to 6100 (By constructing RCC through section 3700 to 6090m). (Likely to be completed)

Estimated Cost of ₹ 889.00 lakh (Revised)

- 1.2.2 Remodeling of Kirari Suleman Nagar Drain by constructing RCC trough section from RD 3700 m to RD 2445 m. (Likely to be completed)

Estimated Cost of ₹ 570.32 lakh (Revised)

New Schemes

- 1.2.3 Construction of Sump and pump house with regulator near RD 400m of Escape Drain No. 1.

Estimated Cost of ₹ 857.00 lakh

The Karawal Nagar area in Trans Yamuna is low lying and always flooded during monsoon season as the escape drain in which Bihari pur drain, Bund Drain catering to the area falls has been constructed by reversing its slope. Due to flat gradient of these drains, the detention period of storm water is 6 to 8 hours in these colonies which is a cause of serious concern. To solve this problem, it has been decided to construct sump well at escape drain near outfall point with TD No. 1 and thereafter, it will be pumped into the TD No. 1 to check the back flow of water and speedy disposal.

- 1.2.4 Improvement of Trunk Drain No.I from RD 6150m to RD 5300m.

Estimated Cost of ₹ 992.00 lakh

Width of Trunk Drain No. I in these reach is 20m and there is no space along the side of the drains to deploy machine & stack the desilted material. Presently the drain is being desilted manually by constructing longitudinal earthen bundies for diverting the flow of drain resulting in reduction of carrying capacity of drain. Keeping in view the above facts the earthen bundies is being replaced by RCC divide wall for diverting the flow and expeditious desilting.

1.2.5 Remodeling of Molarbund Drain from RD 615m to 1335m.

Estimated Cost of ₹ 263.00 lakh

The existing section of the drain is not sufficient to accommodate the additional discharge generated due to unauthorized colony developed in the area resulted in water logging in the area. There is no outfall, the water is pumped during the rainy season to Agra canal. A proposal has been framed to remodel the section of this drain including widening of inspection path for maintenance purpose in future.

1.2.6 Remodeling of Sarita Vihar Drain from RD 0m to 1250m.

Estimated cost ₹ 366.00 lakh

This drain was constructed to discharge the storm water from sarita vihar as well as unauthorized colonies developed along this drain. The existing section of the drain is not sufficient to accommodate the additional discharge generated by these colonies. It has been decided to remodel this drain by lining etc., so that water logging problem of the area may be solved.

1.2.7 Remodeling of Ali Drain from RD 0m to RD 2780m.

Estimated Cost of ₹ 863.00 lakh

Ali drain was constructed to drain out the waste water of Badarpur Thermal Plant. Due to urbanization of the area, numbers of unauthorized colony has come up along this drain resulted in increase in discharge manifold. The right bank as well as side slopes of drain is in dilapidated condition and require remodeling and construction of wall. For the safety of the residents and to check the garbage dumping in the drain, since, the bank is also being used as a road.

1.2.8 Construction of RCC box type drain along Devli Bund.

Estimated Cost of ₹ 894.00 lakh

Along Devli Bund number of unauthorized colonies have developed. The Govt. of NCT of Delhi, has already provided basic amenities in the colonies, such as street pavement & side drains, however, there is no outfall drains to drain off the storm water discharge of these colonies. As the drainage system

is inadequate to cater the discharge the RCC box type drain along Devli bund is required. This drain will discharge its water into MCD drain.

- 1.2.9 Construction of two out fall structures at RD 21900m & 22060m on left bank in U/S of Sultan pur Majra Bridge and D/S of Rohtak Railway Bridge of Supplementary Drain.

Estimated Cost of ₹ 67.00 lakh

Two internal drains constructed by MCD in Sultanpuri and Mangol puri area are without outfall structure resulted in erosion of side slops and bank of the drain. It has been decided that in outfall has to be constructed to check the drainage congestions and through way fare for inspection.

1.3 OTHER SMALL DRAINAGE IMPROVEMNET SCHEMES

- 1.3.1 Improvement of Trunk Drain No. 1 from RD 6265m to RD 5900 and 6650m to RD 6345m. (likely to be completed)

Estimated Cost of ₹ 398.00 lakh

- 1.3.2 Demolition of pipe culverts and reconstruction of RCC box culverts at RD 1508m to RD 1534m, RD 1662m, RD 1788m, RD 1872m of Burari Creek. (Completed)

Estimated Cost of ₹150.00 Lakh

- 1.3.3 Development of Bhalswa Nursery on left bank of Supplementary Drain. (Completed)

Estimated Cost of ₹175.54 Lakh

- 1.3.4 Extension of Nasirpur drain on DDA land up to Railway line (off take point). (Likely to be completed)

Estimated Cost of ₹ 40.87 Lakh

1.4 ACCESS ROADS & BRIDGES

- 1.4.1 Construction of inspection path right side of KSN drain by constructing RCC wall from RD 6090m to RD 7850m. (likely to be completed)

Estimated Cost of ₹ 262.00 Lakh

- 1.4.2 Construction of two lane RCC bridges at RD 2117m (Sarangpur) on N.G. Drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 719.00 Lakh

1.4.3 Construction of RCC double lane bridge at RD 23800m, U/S of existing foot Bridge, across Supplementary Drain. (likely to be completed)

Estimated Cost of ₹ 356.50 Lakh

1.4.4 Demolition of existing pipe culverts and reconstruction of RCC box culverts at RD 1181m, 1266m, 1337m, 1419m & 1478m of Burari Creeks. (completed)

Estimated Cost of ₹ 192.93 Lakh

1.4.5 Construction of two no. steel trus foot bridge on NG drain upstream and downstream of Bharat Nagar at RD 57232m. (Spill over to FY 2016-17)

Estimated Cost of ₹ 133.70Lakh

1.4.6 Construction of double lane RCC bridge at RD 12740m of supplementary drain. (likely to be completed)

Estimated Cost of ₹ 356.00 Lakh

1.4.7 Demolishing and reconstruction of single lane RCC bridge at RD 4919m of (Ghummenhera) on Najafgarh Drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 487.00 Lakh

1.4.8 Construction of additional RCC double lane bridge across Supplementary drain (U/S of existing bridge at RD 23218m). (likely to be completed)

Estimated Cost of ₹ 295.00 Lakh

1.4.9 Construction of double lane steel grader bridge D/S of existing Mughal bridge across old course of N.G drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 494.00 Lakh

1.4.10 Construction of Double lane R.C.C. Bridge on up stream of existing Lagat Pur B\bridge at RD 1670m of Supplementary drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 422.10 Lakh

1.4.11 Demolihsing of single lane bride and reconstruction of double lane bridge at RD 34849m at Mungeshpur drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 81.00 Lakh

1.4.12 Construction of inspection path on right bank of N.G. Drain from RD 48315m (Rohtak Road) to RD 46870m. (Spill over to FY 2016-17)

Estimated Cost of ₹ 235.43 Lakh

1.4.13 Construction of single lane RCC bridge at RD 20360m and RD 20690m of Supplementary Drain (U/S and Downstream of adjoning existing foot brides). (Spill over to FY 2016-17)

Estimated Cost of ₹ 388.28 Lakh

1.4.14 Construction of steel girder bridge D/S for Riffle Range bridge at RD 55516 of N.G Drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 239.92 Lakh

1.4.15 Construction of RCC retaining wall between RD 21450m to RD 21660m of Supplementary Drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 465.61 Lakh

1.4.16 Demolition and Reconstruction of bridges at RD 670m, 890m, 7285m and 8690m at Bawana Drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 256.00 Lakh

New Schemes (Spill over to next financial year cleared by TAC A/A & E/S yet to be issued)

1.4.17 Dismantling and reconstruction of two lane bridge at RD 21000m of Supplementary Drain.

Estimated Cost of ₹ 427.40 Lakh

1.4.18 Construction of two lane RCC skew bridge across Pankha road drain at RD 3015m at C-I, Janakpuri, Red Light improvement of T-Junction at Pankha road, Janakpuri, New Delhi. (West Distt.)

Estimated Cost of ₹ 175 .00 Lakh

There is sharp Z-shape turn for the vehicular traffic moving from C-1, Block, Janakpuri (Mata Chanan Devi hospital road). to Pankha Road through the existing bridge at RD 3000m (across Pankha Road drain) and vice-vers and create congestion/traffic jam making this junction accident prone area. For improvement of T-Junction at Pankha Road, the present proposal has been framed. As per the scope of work, a two lane RCC skew bridge is proposed to be constructed across Pankha Road drain at RD 3015m. The construction of this bridge will provide the facility of crossing of Pankha road drain via two separate bridges in different directions.

1.4.19 Construction of two lane R.C.C Bridge at near Kendriya Vidhyalya at RD 2870m of T.D. No. 1. (Spill over to FY 2016-17)

Estimated Cost of ₹ 228.85 Lakh

There is an Institutional area (DIET) in on eastern side of Trunk Drain No.1 between RD 1940m to RD 3130m having only one connectivity through a Foot bridge at RD2870m, being used as a pedestrian bridge by the people working in DIET. The people visiting the institutional area with Light vehicular traffic also used this foot bridge instead of using existing two bridges at RD 1940m (Karkari more) and RD 3130m (Karkardooma Court bridge) across the Drain and create congestion on Swami Dayanand Marg in front of Foot bridge at RD 2870m. In order avoid this congestion and any untoward incident, construction of two lane RCC Bridge has been decided.

- 1.4.20 Construction of two lane R.C.C bridge in between RD 3960m and RD 3970m of T.D. No. I near Bhikam Singh Colony. (Spill over to FY 2016-17)

Estimated Cost of ₹ 258.00 Lakh

There are two foot bridges in existence at RD 3960m and RD 3970m across T.D. No.1 and local residents of Bhikam Singh Colony use these bridges as pedestrian and traffic of Bhikam Singh Colony uses 60 foota road to reach on Swami Dayanand Marg. Due to which in peak hours a jam problem is being faced by the traffic using Swami Dayanand Marg. In order to provide direct connectivity of Bhikam Singh Colony to Swami Dayanand Marg, construction of a two lane bridge is required. The proposed bridge will reduce this distance and also reduces the traffic congestion at the crossing of 60 foota road and Swami Dayanand Marg.

- 1.4.21 Construction of guard wall on common bank of supplementary drain and NG Drain from RD. 26165 to 27870m, RD. 28350 to 30650m and RD 31050 to 34300m of Supplementary drain. (Spill over to FY 2016-17)

Estimated Cost of ₹ 405.00 Lakh

25% works has been completed and an expenditure of ₹ 50.62 lakhs has been incurred, so far. Work will spill over to next financial year.

- 1.4.22 Construction of Double Lane RCC bridge on Sarita Vihar Drain at RD 900 mt. & 1200mtr.

Estimated Cost of ₹ 134.00 Lakh

- 1.4.23 Widening of two lane bridge at RD 8750m TD No. 1 at Babbarpur.

Estimated Cost of ₹ 2.30 Lakh

- 1.4.24 Improvement of inspection path on left bank of Mungeshpur drain between RD 36789 M to RD 26550 M of Mungeshpur drain.

Estimated Cost of ₹ 250.00 Lakh

- 1.4.25 Demolishing and Reconstruction of culvert at RD 6090 M of Kirari Suleman Nagar drain.

Estimated Cost of ₹ 27.00 Lakh

- 1.4.26 Providing and laying bricks on edge flooring from RD 4150 M to RD 7850 M of KSN drain.

Estimated Cost of ₹ 85.00 Lakh

- 1.4.27 Raising of wall of trough section from RD 4150 M to RD 7850 M of KSN drain

Estimated Cost of ₹ 84.00 Lakh

- 1.4.28 Raising of existing service road and remodelling of side drain on cite side from RD 900m to 3800m along L.F. Bund.

Estimated Cost of ₹ 787.00 Lakh

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

Estimated Cost of ₹ 365.00 Lakh

1.4.30 Resurfacing of inspection road of Right marginal embankment from RD 0m to 10500m.

Estimated Cost of ₹ 475.00 Lakh

1.4.31 Construction of bridges at RD 9250m, RD 9730m, RD 9980m including resurfacing of service road along Trunk Drain No.1.

Estimated Cost of ₹ 872.00 Lakh

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

Estimated Cost of ₹ 188.00 Lakh

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

Estimated Cost of ₹ 833.00 Lakh

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

Estimated Cost of ₹ 118.00 Lakh

1.4.35 Demolition and Re-Construction of culvert on Bund Drain Near RD 90m, RD 460m, RD 490m, RD 560m, RD655m, RD 1165, RD 1360m, RD 1900m, RD 2447m, RD 2800m and RD 3075m.

Estimated Cost of ₹ 135.00 Lakh

1.4.36 Resurfacing & Widening on right bank of Madanpur drain from RD 4100 m to RD 4770 m.

Estimated Cost of ₹ 62.00 Lakh

1.4.37 Resurfacing of Inspection path/ approach Road on Right Bank of Mungeshpur drain RD 23000 M to RD 15850 M.

Estimated Cost of ₹ 310.00 Lakh

1.4.38 Resurfacing & Widening of existing inspection path on right bank of Bajitpur drain from RD 3018 M to RD 110 M.

Estimated Cost of ₹ 262.00 Lakh

1.4.39 Improvement of existing damaged drain by reconstructing of RCC drain from RD 3220 M to RD 3760 M of Jatkhore link drain in Distt. North.

Estimated Cost of ₹ 102.00 Lakh

1.4.40 Demolishing/reconstruction of 8 Nos. existing pipe culverts with RCC box at RD 230m, 380m, 470m, 640m, 870m, 970m, 1665m & 4110m on Khera Khurd drain.

Estimated Cost of ₹ 383.00 Lakh

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

- Estimated Cost of ₹ 632.00 Lakh
- 1.4.42 Demolishing of Existing Culvert and Reconstruction of Double Lane RCC Bridge at RD 5010 M on Khera Khurd Link Drain.
- Estimated Cost of ₹ 97.00 Lakh
- 1.4.43 Demolishing & Reconstruction of bridge across Bawana Escape at RD14190m.
- Estimated Cost of ₹ 402.00 Lakh
- 1.4.44 Restoration of inspection road and strengthening of Bawana Escape from RD 19000m to RD 19500m.
- Estimated Cost of ₹ 176.00 Lakh
- 1.4.45 Construction of inspection path and boundary wall on Right Bank of Khera Kalan drain from Railway Crossing to Kherakhurd drain.
- Estimated Cost of ₹ 156.00 Lakh
- 1.4.46 Restoration of inspection road from RD 10555 m to RD 13555 m on left bank of Bawana Escape Drain.
- Estimated Cost of ₹ 116.00 Lakh
- 1.4.47 Demolition and reconstruction of existing bridge at RD 4400m on T.D.No.I near Swarn cinema.
- Estimated Cost of ₹ 210.00 Lakh
- 1.4.48 Demolition and Re-construction of bridge at RD 5800m of Trunk Drain No.I.
- Estimated Cost of ₹ 295.00 Lakh
- 1.4.49 Re-surfacing of inspection path and down at Dhansa bund from RD 0m to RD 3660 m in Najafgarh Block.
- Estimated Cost of ₹ 164.00 Lakh
- 1.4.50 Re-surfacing of existing path from RD 0 m to RD 17905m i.e. (from Dhansa Regulator to Chhawla bridge on left bank of Najafgarh drain.
- Estimated Cost of ₹ 525.00 Lakh
- 1.4.51 Resurfacing of inspection path on right bank of Najafgarh drain from Kakraula Regulator to Pankha Road drain outfall point.
- Estimated Cost of ₹ 328.00 Lakh
- 1.4.52 Providing & laying Pitching on city side slope of N.G. Drain on left bank from nose point RD-55904m to Timarpur Bridge RD-56704m Bridge.
- Estimated Cost of ₹ 62.00 Lakh
- 1.4.53 Construction of double lane RCC bridge at RD 19310m of Supplementary Drain.

Estimated Cost of ₹ 452.00 Lakh

1.4.54 Demolishing of single lane bridge and reconstruction of single lane RCC bridge at RD 27941 M and RD 26550 M of Mungeshpur drain.

Estimated Cost of ₹107.00 Lakh

1.5 Anti Erosion Works in River Yamuna

To protect the embankments on both the sides of river Yamuna effected on account of heavy discharge from Tajiawala head works during the monsoon the existing river training works has been effected due to change in course of river yamuna, hence, to channelizing the flow the river Yamuna, it has become imperative to strengthen the damage river training structures by erecting ballie screening and constructing bed bars etc. The following works will be taken up in the next financial year i.e. 2016-17 for execution are as under:-

New Schemes (Spill over to FY 2016-17)

1.5.1 Strengthening/Restoration of ramp no. 2 of Jagatpur Bund at RD 1450.

Estimated Cost of ₹ 92.00 Lakh

1.5.2 Construction of 6 Nos. Ballie Screens between RD 2000 to 4000m & between RD 13100 to 13300 of RME.

Estimated Cost of ₹ 303.00 Lakh

1.5.3 Restoration/Strengthening of studs and bed bar along left bank of river Yamuna between RD 1000 m to RD 1400 m at L.F. Bund by laying stone filled wire crates.

Estimated Cost of ₹ 487.00 Lakh

1.5.4 Construction of 6 no. ballie screen i.e. 2 no. at RME and 4 no. at Jagatpur bund.

Estimated Cost of ₹ 371.00 Lakh

1.5.5 Restoration / strengthening of nose portion of Shank No. 7, 16, 17 at RD. 3650, 6000, 6300, of RME.

Estimated Cost of ₹ 235.00 Lakh

1.5.6 Strengthening / Restoration of Nose portion of ramp No. 1 of Jagatpur Bund at RD. 1450M.

Estimated Cost of ₹ 86.00 Lakh

- 1.5.7 Construction of boulder bars in the up stream of Shank No. 7, 17 & 24 at RD 3700, 6500, 10000 & 10200M. of R.M.E.

Estimated Cost of ₹ 223.00 Lakh

1.6 Protection of Government Land.

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

- 1.6.1 Restoration of roads and construction of protection wall on both banks inner as on Mungeshpur drain RD 0m to 2740m. (likely to be completed)

Estimated Cost of ₹ 453.00 lakh

- 1.6.2 Construction of boundary wall between RD 4150m to RD 6090m of KSN Drain. (spill over to FY 2016-17)

Estimated Cost of ₹ 172.90 lakh

- 1.6.3 Raising repairing of boundary wall R/S & L/S with providing and fixing concertina coil fencing at TD No. II between RD 0m to 4580m. (completed)

Estimated Cost of ₹ 52.19 lakh

- 1.6.4 Construction of Boundary wall on right marginal embankment from RD 0m to RD 3000m.(likely to be completed)

Estimated Cost of ₹ 225.00 lakh

- 1.6.5 Construction of Boundary wall on left side of NG drain from Goela Outfall to Kakraula village bridge. (spill over to FY 2016-17)

Estimated Cost of ₹ 240.00 lakh

- 1.6.6 Raising of existing boundary wall along L/B of Supplementary drain from RD 12418m to RD 13800m (spill over to FY 2016-17)

Estimated Cost of ₹ 126.00 lakh

- 1.6.7 Construction of boundary wall on country side along the land boundary from RD 10500 to RD 18360 of RME to protect the Govt. land from unauthorized construction of neary area. (spill over to FY 2016-17)

Estimated Cost of ₹ 584.00 lakh

- 1.6.8 Construction of boundary wall along the road on the left bank of Supplementary Drain from Vikaspuri bridge (RD 28080m) to MID Aquaduct (RD 26060m) (spill over to FY 2016-17)

- Estimated Cost of ₹ 127.21 lakh
- 1.6.9 Construction of Boundary wall on right bank/ left bank between RD 10700m to RD 11270m/RD 103330m to RD 10700m respectively at Trunk Drain No.1. (spill over to FY 2016-17)
- Estimated Cost of ₹ 401.00 lakh
- 1.6.10 Construction of boundary wall on the right bank and left bank of Bund Drain between RD between RD 700m to RD 3480m. (spill over to FY 2016-17)
- Estimated Cost of ₹ 174.00 lakh
- 1.6.11 Demolishing of existing R.R masonry wall and replacing with R.C.C. wall on left side bank of Escape drain no. 2. (spill over to FY 2016-17)
- Estimated Cost of ₹ 156.00 lakh
- 1.6.12 Construction of boundary wall along both sides of bank of Bawana Escape from RD 13560m to RD 15570m & 18260m to 19000 (left bank/Right Bank). (spill over to FY 2016-17)
- Estimated Cost of ₹ 368.00 lakh
- 1.6.13 Construction of protection wall on left Bank of Karawal Nagar Drain between RD 1700m to RD 2400m. (spill over to FY 2016-17)
- Estimated Cost of ₹ 214.00 lakh
- 1.6.14 Construction of boundary wall on left bank of T.D.No.I between RD 0m to RD 1940m. (spill over to FY 2016-17)
- Estimated Cost of ₹ 155.00 lakh
- 1.6.15 Construction of boundary wall on both side along the land boundary of drain No.6 from RD 5000 M to RD 1725 M. (spill over to FY 2016-17)
- Estimated Cost of ₹ 503.00 lakh
- 1.6.16 Construction of boundary wall on both side along the land boundary of drain no. 6 from (spill over to FY 2016-17)
- Estimated Cost of ₹ 354.00 lakh
- 1.6.17 Construction of boundary wall on country side along the land boundary from RD 0 M to RD 10500 M of RME. (spill over to FY 2016-17)
- Estimated Cost of ₹ 874.00 lakh
- 1.6.18 Construction of Boundary wall on both banks of Bijwasan Drain from RD 0m to RD 900m. (spill over to FY 2016-17)
- Estimated Cost of ₹ 182.00 lakh
- 1.6.19 Construction of Boundary Wall on Right Bank of N.G. Drain from Karampura Bridge RD 46800m to Rohtak Road Bridge RD 48314m. (spill over to FY 2016-17)
- Estimated Cost of ₹ 200.00 lakh

New Schemes likely to be taken up in the FY 2016-17:

- 1.6.20 Construction of boundary wall from RD 10500 M to RD 18360 M along land boundary towards countryside of RME to protect the Government land from unauthorized construction in nearby area

Estimated Cost of ₹ 584.00 lakh

- 1.6.21 Construction of boundary wall along the road on the left bank of Supplementary drain from Vikaspuri Bridge (RD 28080m) to MID Aquaduct (RD 26060m).

Estimated Cost of ₹ 127.00 lakh

2. MAJOR DRAINAGE SCHEME

Annual Plan Outlay 2016-17 : ₹ 800.00 Lakh (Capital)

2.1 Construction/ Drainage Work

- 2.1.1 Covering of Irrigation Channel from Okhla Treatment Plant to main road of village Jasola in Okhla Constituency.

Estimated Cost of ₹ 209.00 lakh

Open Irrigation Channel carrying treated effluent available from of Okhla Treatment Plant, passing through Abadi area of village Jasola creates unhygienic insanitary condition, foul smell and has become place for mosquito breeding and health hazards to the local residents. The covering of channel is being carried out to use this space as internal road by residents of the area. The A/A & E/S is yet to be issued and work will spill over to next financial year.

- 2.1.2 Providing plinth protection and drainage chutes on inner side slope of left and right side banks and wheel guards on outer side of N.G. drain from Amberahi Bridge to Kakraula Bridge. (likely to be completed)

Estimated Cost of ₹ 376.72 lakh

2.2 Procurement of Machinery/ equipments

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

Procurement of Machines for desilting & maintenance of Drains

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

9 nos. machines has already been procured and balanced 40 no. is under process of procurement with the DGS&D Govt. of India. The process of procurement spill over to next financial year i.e. 2016-17.

3. Charged Expenditure

Annual Plan Outlay 2016-17 : ₹ 10.00 Lakh (Capital)

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

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

Annual Plan Outlay 2016-17 : ₹ 112.00 Lakh (Revenue)

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

CHAPTER- 5

ENERGY

Power sector reforms and unbundling of Delhi Vidyut Board in 2002 has reduced the aggregate transmission and distribution losses from 52% to about 13%. Prior to 2002, Delhi saw extensive power cuts and generation, transmission and distribution sector of Delhi was not in a healthy state. Load Shedding successfully retained to only 0.15% of the total consumption providing relief to the people of Delhi.

Delhi's highest ever peak power demand of 6,199 MW was recorded on 20th May 2016 and may breach the 6,200 MW mark this year. The load growth pattern of Delhi was of the order of 6.32% during the years 2009 to 2015. The load demand in the capital is estimated to grow approximately @ 7% per annum. The per capita consumption of electricity of Delhi is much higher than the national average. Government prepared a proposal for islanding of Delhi, which was approved by Government of India. The project is under implementation.

On the generation side, Pragati Power Station of 330MW was commissioned in a record period of 2 years in 2003. The performance of this plant is among the best power plants of the country. The first phase of Bawana Pragati-III Power Plant with a capacity of 750 MW was commissioned in 2010-11. The second phase of this 1500 MW plant is also commissioned in 2013-14. Pragati-III Power Station at Bawana is now available fully for commercial operation. However, there are issues with the supply of requisite quantum of gas for this power plant, which has been taken up with Ministry of Petroleum & Natural Gas.

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

[₹ in crore]

S. No.	Year	Plan Outlay	Revised Plan Outlay	Exp.
1.	2007-08	1250.00	1263.13	1256.75
2.	2008-09	1015.65	585.75	567.08
3.	2009-10	461.00	10.00	3.39
4.	2010-11	110.80	256.00	250.84
5.	2011-12	1576.00	1842.36	1833.26
6.	2012-13	859.61	1275.00	1271.61
7.	2013-14	513.00	326.00	325.99
8.	2014-15	675.00	634.00	581.26
9.	2015-16	645.00	255.00	235.52
10.	2016-17	386.00	--	--

A. GENCO (₹7600.00 lakh – Total):-

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

Plan Outlay : ₹ 7000 lakh (Loan)

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

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

Cost of the Project:-

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

₹70 crore is allocated as loan for Pragati- III Plant at Bawana towards project cost which includes release of Retention Liabilities on completion and performance to BHEL.

Present status of the project:-

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

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

Plan Outlay : ₹ 500 lakh (Equity)

Aims and Objectives of the Scheme:-

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

Present status of the project:-

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

Cost of the Project:-

- i. The Project Cost shared between NTPC, Haryana Govt. and Delhi Govt. in the ratio of 50:25:25
- ii. Project Cost: ₹ 8587.97 crore, approved by cabinet vide decision no. 1986 dated 11.2.2013
- iii. GNCTD has already infused its 100% equity contribution of ₹ 645 crore.
- iv. IPGCL/PPCL informed that the project cost now revised to ₹ 10131.82 crore including additional capitalization in line with CERC regulations upto cutoff date, i.e. 31.3.2016. However, the proposed revised project cost of ₹10131.82 crore is yet to be approved by the Competent Authority/Cabinet.
- v. As a result, share of equity of GNCTD is to be enhanced from ₹ 645 crore to ₹759.88 crore.
- vi. Provision of ₹ 5 crore has been made in Annual Plan 2016-17 for part funding of balance equity due to revised project cost.

3. Development of Coal Block:-

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.

Present status of the project:-

- The earlier allocated coal block at Mara – II Mahan in District Singrauli to the Govt. of Delhi and HPGCL has been cancelled after Hon'ble Supreme Court Order / Decision on 24.9.2014.
- Token budget provision has been made in anticipation of fresh allocation of a new coal block.

B. TRANSCO (₹23600.00 lakh – Total):-

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

Plan Outlay : ₹ 15600 lakh (Loan)

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

At present Delhi Transco Limited has power transmission network consisting of four number of 400 KV and thirty six number of 220 KV sub-stations and associated with transmission lines. DTL is having 400 kV transmission lines of 249 ckt. KM and 220 kV lines of 756 ckt. KM, transformation capacity of 8200 MVA at 400kV level and 10880 MVA at 220 kV level as on 30.9.2015. In order to meet the load requirement of power in Delhi, following Transmission Network Projects (400/220 KV) are being proposed for the Year 2016-17 for increasing and strengthening the reliability of power supply:-

Details of Proposed Major Transmission Network Projects (400/220 KV) for the Year 2016-17

S N	Name of the Substations / Transmission Line Projects	Capacity in MVA/Ckt. Kms.	Project Cost (₹ in crore)	Fund requirement in 2016-17 (₹ in crore)	Executing Agency
A. Establishment of 220kV substations					
1	220/66KV S/Stn at Papankalan-III	2 x 160	75.00	36.25	PGCIL
2	220kV/66 & 33kV GIS at R.K. Puram	2x160 + 2x100	132.53	85.00	DTL
3	220/66kV 2x160 MVA Trf at Gopalpur alongwith 66kV GIS	2 x 160	42.67	25.00	DTL
4	220/66KV GIS at Hamidpur	2 X 160	166.58	100.00	DTL

S N	Name of the Substations / Transmission Line Projects	Capacity in MVA/Ckt. Kms.	Project Cost (₹ in crore)	Fund requirement in 2016-17 (₹ in crore)	Executing Agency
5	220/33KV GIS at Maharani Bagh	3 x 100	100.00	70.00	DTL
6	220/33KV GIS at Dev Nagar (Karampura)	3 x 100	83.00	29.00	PGCIL/DTL
7	220/33kV GIS at Rajghat	3 x 100	83.00	20.00	PGCIL
8	220/66KV GIS at Tughlakabad	2 x 160	78.00	20.00	PGCIL
9	220/66KV Budella	2 x 160	92.00	35.00	DTL (Earlier was in TBCB)
10	220/66KV SGTN	2 x 160	92.00	35.00	
11	220/33kV Chandrawal	3 x 100	83.00	35.00	
12	220/66KV Jasola	2 x 160	92.00	35.00	
13	220/33kV Mayur Vihar	2 x 160	83.00	35.00	
14	220/66KV Nehru Place	3 x 100	92.00	35.00	
B. Establishment of 220kV new feeders					
1	S/C Park St–Electric Ln-Rajghat-Park St U/G line	1 x 16	98.00	63.00	PGCIL
2	220/kV D/C Lodhi Road – Rajghat U/G line	1 x 6	45.00	22.00	PGCIL
3	220kV D/C Kashmiri Gate – Raj Ghat O/H line	2 x 4	25.00	10.00	PGCIL
4	LILO of Geeta Clny – Patparganj O/H line at Rajghat	2 x 4	25.00	10.00	PGCIL
5	220kV D/C Tughlakabad to Masjid Moth transmission link	1 x 8	56.00	20.00	PGCIL
6	LILO of 1st circuit of D/C Pragati - Sarita Vhar at 400 KV Maharni Bagh (alongwith cable capacity augmentation at both ends i.e, Pragati and Maharanibagh)	2 x 0.750	22.70	20.00	DTL
7	LILO of D/C U/G Ridge Valley-AIIMS at RKPuram	2 x 5	64.19	30.00	DTL
8	220kV D/C Budela– Rohini-II Transmission	2 x 16	150.00	50.00	DTL
9	220kV D/C U/G Cable from 400/220kV Dwarka to Budella	2x9	140.00	50.00	DTL (Earlier was in TBCB)
10	220kV D/C O/H cum U/G Rajghat/Kashmere Gate to Chandrawal	2x3.5	55.00	20.00	
C. Augmentation Works					
1	2x220kV bays & 5x66kV bays at SOW		10.46	10.46	DTL
2	Polymer insulator for 220KV lines		21.93	16.93	DTL
3	HTLS reconductoring D/C BTPS-Mehrauli-Bamnauli line		54.00	54.00	DTL
4	Existing transmission lines and tower strengthening		20.00	14.00	DTL
5	ERS Procurement		21.29	11.29	DTL
6	Establishment of Central control		30.00	27.00	DTL

	room of DTL				
7	Digital teleprotection scheme & other protection scheme		34.20	24.20	DTL
8	Misc Work w.r.t. Various 400Kv works of PGCIL due to site modification and Karampura		200.00	50.00	DTL/PGCIL
	TOTAL COST for 2016-17 (₹ in Crore)		2367.55	1098.13	

2. Integrated Power Development Scheme (IPDS):-

**Plan Outlay : ₹ 6000 lakh (GOI Share as GIA - Capital) +
₹ 2000 lakh (State Share as Equity)**

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

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

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

Power Department has proposed projects worth ₹ 425 crore to be covered under IPDS Scheme mainly for augmentation of transformation capacity, system improvement etc. of 66 KV, 33 KV, 11 KV works. Govt. of India has agreed for funding under IPDS to extend the financial assistance as “grant” to the tune of ₹ 850

crore (60% of the total cost) for addressing the gap in sub-transmission and distribution.

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

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

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

The project proposal under IPDS is under submission to Govt. of India for financing of distribution related works during 2016-17.

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

- Order regarding appointing DTL as Implementing Agency issued.
- Order regarding Distribution Reforms Committee issued.
- Technical Committee for examination of DISCOMs proposal constituted.
- Need Assessment Document submitted to the Nodal Agency of Central Government.
- Appointment of Project Management Agency under progress.
- Detailed Project Report (DPR) for planned scheme have been prepared and evaluated by Technical Committee and Technical Expert.
- Final DPR uploaded on IPDS website for onward submission to Monitoring Committee (MoP, GoI) after scrutiny by PFC on 27.8.2015.
- Action initiated for constitution of District Electricity Committee.
- Approval of DPRs by PFC/Ministry of Power awaited (as on 9.12.2015).

C. POWER DEPARTMENT:-

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

Plan Outlay : ₹ 4800 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:-

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

Subsequently, it has been decided by the Government of Delhi that GNCTD would make payment to DDA at Zonal Variant Rate along with ground rent, as applicable. Thereafter, GNCTD would sign a license/lease agreement with the Distribution companies and would charge appropriate annual rent/ license fees from the Distribution companies. The license deed would, inter alia, involve allowing the Distribution companies to use the land on "right to use" basis and on the basis condition that the land would be used only for the purpose of expansion of the distribution network 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.

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

Plan Outlay : ₹ 2000 lakh (Revenue)

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

3. Renewable Energy:-

Plan Outlay : ₹ 500 lakh (Capital)

The Energy Efficiency and Renewal Energy Management Centre (EE&REMC), which got transferred from Environment Department to Power Department from 2015-16 onwards, is the State Nodal Agency which has proposed

for perspective plan for Renewable Energy Generation from Solar and Non-Solar sources.

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

As per Delhi Electricity Regulatory Commission (DERC) orders in line with the amended National Tariff Policy issued by the Govt. of India on 22.01.2011, all Distribution Companies have to purchase power from renewable sources upto 0.6% of their total consumptions in 2015-16 and upto 9% in the year 2016-17. At present (as on 31.3.2016) Delhi has 25.5 MW grid connected Installed Capacity of Renewable Power.

SOLAR

EE&REMC has prepared comprehensive Rooftop Solar Policy for Delhi and intends to encourage institutions and individuals to harness solar energy and make best use of it. As per the study conducted by Power Grid Corporation of India (PGCIL) the potential of rooftop solar PV Plants in Delhi is around 2200 MWp. Delhi presently have 7 MW of installed capacity of solar power. It is proposed to augment the capacity of Solar Power to 35 MWp in the current financial year by EE&REMC, NDMC and Delhi Metro Rail Corporation.

NON-SOLAR

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

With two Waste-to-Energy plants at Timarpur-Okhla & Ghazipur already functioning and a third at Narela-Bawana expected to be commissioned this year, Delhi will have the capacity to use up almost half of the garbage that is generated daily. The three municipal corporations, the New Delhi Municipal Council and the Delhi Cantonment Board send 8,370 tons of garbage to the three landfills at Bhalswa, Okhla and Ghazipur.

Renewable Energy Generation Capacity Perspective Plan Estimates				
SN	Year	Source and Capacity in MW		Total Capacity Targeted in MW (Cumulative)
		Solar	Non Solar	
1	2015-16	7	18.5	25.5
2	2016-17	35 (7+28)	52 (18.5+33.5)	87
3	2017-18	119 (35+84)	52	171
4	2018-19	312 (119+193)	52	364
5	2019-20	606 (312+294)	52	658
6	2020-21	991 (606+385)	52	1043
7	2021-22	1275 (991+284)	52	1327
	Total	1275	52	1327

PROGRESS:-

- Net Metering Regulations and Guidelines are in place.
- A comprehensive draft Rooftop Solar Policy has been prepared by EE&REMC.
- Govt. of India approved for installation of Grid Connected Rooftop Projects in NCT of Delhi.
- DERC, in order to facilitate installation of Grid Connected SPV Power Plants, has issued the Net Metering Regulations and Guidelines in 2014.
- All the grid connected solar projects have contributed to nearly 7 MW of power in Delhi till August 2015 generating around 2.34 MUs.
- Installation of Solar Photovoltaic Power (SPV) Plant of another 1MW at Indraprastha Power Stations in progress and to be commissioned in 2016. The total capacity of the plant will be 2MW.
- Installation of Solar Photovoltaic Power (SPV) Plant on 22 nos. Govt. Schools with a total capacity of 650 kWp at a total project cost of ₹ 7.03 crore (including MNRE, Gol subsidy of ₹ 2.11 crore) in progress. Year of Commencement: 2015-16 and Date of Completion: 2016-17.
- Installation of Solar Photovoltaic Power (SPV) Plant of 325 kWp capacity at NSIT, Dwarka in progress and to be commissioned in 2016.
- Installation of Solar Photovoltaic Power (SPV) Plant of 403 kWp capacity at DTU, Shahbad-Daultapur in progress and to be commissioned in 2016.
- Installation of Solar Photovoltaic Power (SPV) Plant on rooftop of GTPS Bawana with a total capacity of 362.5 kWp at a total project cost of ₹ 2.28 crore in progress. Year of Commencement: 2015-16 and Date of Completion: 2016-17.
- It is proposed to develop New Delhi Municipal Council (NDMC) area as Solar City by installing SPV panels on rooftop of Govt. buildings, Metro Stations, Bus Stops, etc.
- Solar Photo Voltaic (SPV) Power Plant of 2.14 MWp at Indira Gandhi International Airport has been successfully installed and commissioned.

- Solar Photo Voltaic (SPV) Power Plant of 1.5 MWp at Yamuna Bank Depot has been installed and commissioned by Delhi Metro Rail Corporation.
- A 500 Kg and 50 Kg per day capacity of Biogas plant utilizing kitchen waste are operational at Delhi Secretariat and Delhi Technical University respectively.
- A 16 MW Waste-to-Energy Plant, largest integrated waste management plant with a capacity to dispose and process 2000 tons garbage per day, is operation since 2012 at Timarpur-Okhla.
- A 12 MW Waste-to-Energy Plant for utilizing 1300 tons of municipal solid waste to generate electricity is under operation at Ghazipur (East Delhi).
- A 24 MW Waste-to-Energy Plant for utilizing municipal solid waste to generate electricity is under progress at Narela-Bawana. Once commissioned, it will be the biggest such plant in Delhi, using 1300 tons of waste per day to produce 24 MW of power.

4. State Energy Conservation Fund (SECF):-

Plan Outlay : ₹ 100 lakh (Capital)

Clause 16 (1) of the Energy Conservation Act 2001 requires State Govt. / UTs to constitute a fund called SECF for the purpose of promotion of efficient use of energy and its conservation within the State. A scheme titled Contribution to SECF was approved by the Govt. of India. As per the scheme, the contribution under SECF is made to those State Govt. / UT who have notified their SECF and finalized the rules and regulations to operationalize the same. The scheme is for contribution to all the States / UTs with a maximum ceiling of ₹ 4 crore for any State / UT to be provided in two installments of ₹ 2 crore each. The second installment towards SECF is released only after the State have provided a matching contribution to the first installment of ₹ 2 crore.

In order to avail the full benefit of this central scheme to the tune of ₹ 4 crore, an State Energy Conservation Fund is created in the current financial year amounting to ₹ 1 crore to finance the Energy Efficient Projects and Street Lighting etc.

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

CHAPTER - 6

INDUSTRIES

There are 8.75 Lakh total establishments operating in Delhi as per Sixth Economic Census conducted in 2013, which is 15.52% more than the number of establishments of Fifth Economic Census conducted in 2005. As per Sixth Economic Census, 54.55 % establishments were own account establishment and remaining 45.45% were establishments (H) [establishment with at least one hired worker] . The average annual growth of establishment in Sixth Economic Census over that of Fifth Economic Census registered a growth of 1.94%.

It may be highlighted here that though the number of Establishments has grown by 15.52% during 2005-13, total Employment has declined by 15.09%. Total number of employed persons in the establishments was 30.20 Lakh as per Sixth Economic Census against 35.56 Lakh as per Fifth Economic Census.

The New Industrial Policy of Delhi 2010 – 2021

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

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

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

Govt. of NCT of Delhi through DSIIDC has decided to launch a mega green field industrial development project in the form of a multi level Manufacturing Hub at Ranikhera in North West Delhi spread over an area of 147 acre. This project will create 1.5 lakh direct employment and about 5 lakh indirect employment. A knowledge based Industrial Park is to be set up for Information Technology and Knowledge based industries in an area of approximately 77 acres at Baprola. The

total estimated project cost is about ₹2100 crore. A world class Incubation Centre for high tech & knowledge based industries may be set up in the Knowledge Park. The project is expected to provide direct employment of one lakh persons and indirect employment to one lakh seventy thousand persons. About 1000 acres land is to be developed for planned and futuristic industrialization and knowledge based industries at Kanjhawala.

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

I SMALL SCALE INDUSTRIES

1. Direction and Administration

Annual Plan Outlay 2016-17 : ₹ 10 Lakh

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

2. Promotion, Marketing, Exhibition and Publicity

Annual Plan Outlay 2016-17 : ₹ 150 Lakh

Under this scheme, the Govt. of Delhi organizes Trade Fairs and Exhibitions. Basically, the major component of the outlay is spent on participating in India International Trade Fair at Pragati Maidan which is held every year from 14th to 27th November. Department set up stalls for publicity of various schemes. Other National level exhibitions, seminars, conference organized by other State in India and Abroad, Industries Department participate in the event through DSIIDC.

Govt. of NCT of Delhi participates in Pravasi Bhartiya Divas through DSIIDC. Other Departments will also participate in the mega event organized by Ministry of Overseas Indian Affairs, GOI to encourage the NRI to invest in industries. Other National level exhibition, seminars, conference organized by other state in India and abroad, Industries Department participate in the event through DSIIDC as DSIIDC is the Nodal Agency of Delhi Govt. For publicity, the advertisements are given in news papers etc.

II INDUSTRIAL ESTATE

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

Annual Plan Outlay 2016-17 : ₹ 10 Lakh (Capital)

Following two weaver colonies are covered under this scheme:

a. **Weavers Colony at Bharat Nagar**

Department of Industries has set up a Weavers Colony at Bharat Nagar in 1976 on an area of 4.84 acres of land where 28 work sheds were got constructed out of which 20 sheds were allotted to 21 selected primary cooperative societies and Cooperative Bank and 8 work sheds to the Govt. of India for running Weavers Service Centre for the benefit of handloom weavers.

b. **Weavers Colony at Nand Nagri**

Department of Industries has also set up a Weavers Colony at Nand Nagri in 1983 on an area of 2.6 acres of land where 8 work sheds were got constructed out of which 5½ sheds were allotted to primary handloom cooperative societies and ½ Shed to Office, ½ shed to Delhi State Cooperative Bank, 1½ sheds to Society for Self Employment.

Regular maintenance of buildings, sewer lines, internal roads, repair of 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 2016-17 : ₹ 2000 Lakh (Capital)

1. Industrial Areas/Estates, Flatted Factory Complexes have been developed by various agencies namely Delhi State Industrial & Infrastructure Development Corporation Limited (DSIIDC), Delhi Development Authority and Industrial Cooperative Societies in the past. The maintenance of these Industrial Areas / Estates, Flatted Factory Complexes had been with the respective development agency.
2. There are 29 planned industrial areas/estates and five flatted factory complexes in Delhi. The overall condition of industrial areas/estates though is deplorable. The conditions of the industrial areas/estates are much neglected because there were multiple agencies in-charge of maintenance and there is hardly any funding earmarked for the same.
3. The Govt. of Delhi has decided that DSIIDC shall be the agency for Development, Operation and Maintenance of the entire industrial infrastructure of Delhi. To empower DSIIDC and to make special provision for

securing the orderly establishment of industrial areas/estates and their management, operation and maintenance in the NCT of Delhi, the Legislative Assembly has enacted the Delhi Development, Operation and Maintenance Act 2010. The DSIIDC has created Industrial Development, Operation and Maintenance Fund with ₹ 74 crore of seed capital for the discharge of its function under the Act. Rules under the Delhi Industrial Development, Operation and Maintenance Act 2010 have been notified on 11th November 2011.

4. Govt. of India has directed the MCD to handover the industrial estates to DSIIDC for maintenance. 14 Industrial areas have been taken over by DSIIDC from Municipal Corporations.
5. The DSIIDC has created a company called DSIIDC Maintenance Services Ltd. and given it the mandate to maintain the entire industrial infrastructure in Delhi.
6. The industrial infrastructures need to upgrade in all the industrial areas. The cost likely to be incurred for bringing assets, particularly the infrastructural assets, in acceptable working condition in terms of expected quality and service level standards.
7. Govt. had approved redevelopment and upgradation of roads & drains in 10 industrial areas namely Wazirpur, Badli, Jhilmil, G.T. Karnal, Lawrance Road, Kirti Nagar, Mayapuri Phase-II, Udyog Nagar, Mangolpuri Phase-I and Moti Nagar Industrial Area at a cost of about ₹ 169 crore during 2014-15. Against this about ₹ 157 crore has already been released.

III Delhi Khadi & Village Industries Board (DKVIB)

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

Annual Plan Outlay 2016-17	:	₹ 440 Lakh
Revenue	:	₹ 400 Lakh
Capital	:	₹ 40 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.

2. Rajiv Gandhi Swavlamban Rozgar Yojna

Annual Plan Outlay 2016-17	:	₹ 130 Lakh
Revenue	:	₹ 5 Lakh
Loan	:	₹ 125 Lakh

This loan scheme has been approved by Govt. of Delhi to be implemented by the Board from the year 2004-05. The scheme promotes pollution free small and

tiny cottage industrial/ professional units as per the Master Plan of Delhi-2021. A financial assistance in the shape of loan upto ₹ 3.00 lakh is provided under this scheme for generation of sustainable self employment opportunities for new as well as exiting entrepreneurs for setting up or expansion of their trade/business. Govt. of Delhi would provide subsidy @ 15% of the project cost subject to ceiling of ₹ 7500/ per entrepreneurs to be adjusted to the borrowers loan account after a period of two years from the date of disbursement of loan. School/ College dropouts above the age of 18 years, individual entrepreneurs, trade professionals, and artisan can avail loan under the scheme for eligible projects pertaining to secondary, tertiary sector. Under the scheme ₹30 lakh has been disbursed to 13 beneficiaries during 2015-16. Department has set a target to disburse ₹130 lakh to 50 beneficiaries during 2016-17.

3. Organization of Exhibitions

Annual Plan Outlay 2016-17 : ₹ 10 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.

4. Opening of Shops

Annual Plan Outlay 2016-17 : ₹ 10 Lakh

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

5. Publicity Programme

Annual Plan Outlay 2016-17 : ₹ 10 Lakh

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

6. Rebate on Sale of Khadi

Annual Plan Outlay 2016-17 : ₹ 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. The GNCTD has approved revised Marketing Development Assistance (MDA) scheme from 2011-12 onwards.

IV HANDLOOM INDUSTRIES

1. Promotion of Handloom

Annual Plan Outlay 2016-17	:	₹ 12 Lakh
Revenue	:	₹ 10 Lakh
Loan	:	₹ 2 Lakh

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

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

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

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

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

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

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

- **Handloom Weavers Welfare Scheme:**

Under the scheme, Health Insurance coverage of Rs. 37,500/- per family is given to Handloom weavers per year. Under Mahatma Gandhi Bunkar Bima Yojna an insurance coverage of Rs. 1,00,000/- is given to Handloom weaver on his natural deaths. Both these schemes are Centrally Sponsored Scheme

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

Under this scheme, for revival, restructuring and re-formulation of handloom co-operative societies, loan waived by Central and State Govt. Between 80:20 ratio on principal amount and interest over due.

V HANDICRAFT

1. Promotion of Handicrafts

Annual Plan Outlay 2016-17 : ₹ 8 Lakh

One of the activity is under this scheme is to give State award to outstanding handicraft artisans of Delhi. The awards are being conferred to the crafts persons in recognition of their outstanding contribution. To encourage craft persons, State Awards are being given every year by the Industries Department.

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

Besides this, GNCTD recommended every year approx. 10 craft persons for National Award and Shilip Guru Award for selection at National level and also craft person of Delhi for participation in Delhi Haat.

During 2014-15, 16 State Awards and Merit Awards were awarded for the years 2012 and 2013.

Centrally Sponsored Scheme

1. Collection of Statistics of Small Scale Industries

Annual Plan Outlay 2016-17 : ₹ 1 Lakh

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

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

2. Rebate on Sale of Handloom Cloth

Annual Plan Outlay 2016-17 : ₹ 1 Lakh

Under this scheme, 100% expenditure is met out by Central Govt. @ 10% rebate on sale of handloom cloth sold by handloom cooperative agencies. The scheme has been winded up by Central Govt. w.e.f. 1-04-2006. However, Central Govt. sanctioned pending arrear amount ₹ 1.93 crore to Delhi Govt. in the year 2011-12. But GOI had withheld the entire amount till finalization and outcome of

enquire report. Consequent upon clearance from CVC and Ministry of Textile, GOI, the fund has been released to the Industries Department for disbursement of the same to Handloom Cooperative Agencies as per procedure.

3. **Promotion of Handlooms for Deen Dayal Hathkargha Protsahan Yojna**

Annual Plan Outlay 2016-17 : ₹ 35 Lakh

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

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

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

4. **Integration of Services with eBiz Portal**

Annual Plan Outlay 2016-17 : ₹172 Lakh

Government of India has been making efforts on several fronts to improve the investment climate in the country by simplifying the procedures for grant of approval, by reducing the delays by re-engineering the regulatory processes prescribed under various legislations etc., The Department of Industrial Policy and Promotion (DIPP), GOI has taken up e-Biz project, main purpose of which is to create one stop shop of convenient and efficient online G 2 B services to the business community. The e-Biz project addresses the business life cycle and aims to transform the business environment by providing integrated online services of businesses across all levels of Government-Central, State and Local. This project has been conceptualized benchmarking with global best practices for similar initiatives in Canada, Singapore and Australia. Initially the project has identified 29 services which will be provided through e-Biz portal including 18 services from Central Government Departments, 8 services from State Government Department and 3 services from local bodies. The e-Biz Project is to be adopted in three phased implementation plan. In the initial phase, Deptt of Policy and Promotion has selected 5 States to implement the e-Biz Project namely Andhra Pradesh, Maharashtra, Haryana, Tamil Nadu & Delhi.

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

S. No	Name of Department	Services
1.	BSES Yamuna Power Ltd.	Application for power connection from DISCOM
2.	Industries Department	Registration of Industrial Units under MSME Act.
3.	Trade & Tax Department	<ul style="list-style-type: none"> • Issue of Registration Certificate under VAT. • Filing of Returns by Dealers
4.	Labour Department	<ul style="list-style-type: none"> • Issue of License under Factories Act. • Filing Annual Returns under Factories Act.
5.	DPCC	<ul style="list-style-type: none"> • No objection Certificate from Pollution Control Board

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

5. National Mission on Food Processing (NMFP)

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

Ministry of Food Processing Industries (MFPI) has launched a new Centrally Sponsored Scheme “National Mission on Food Processing (NMFP)” during 12th FYP in 2012-13 for implementation through State/UTs. The NMFP contemplates establishment of a National Mission as well as corresponding mission in the State and District level. NMFP is likely to improve significantly the Ministry’s outreach in terms of planning, supervision and monitoring of various schemes. Funding pattern of the scheme is in the ratio of 75:25 (Govt. of India and States) except for North Eastern States, where the ratio is 90:10. **All the UTs are funded on 100 per cent grant basis. Delhi, being UT, 100 % grant is being released by GOI.** Organizations such as Govt./PSUs/Joint Ventures/NGOs/Cooperatives/SHGs/Private Sector apply for grant under the scheme.

Objectives of the Scheme:

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

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

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

CHAPTER - 7

TRANSPORT

The Transport is regarded as a backbone of urban infrastructure and the lifeline of the city. A robust and organized transportation system accelerates economic growth. The running developments ratio of Delhi Should be balanced with respect to the Transport System. 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 good Transport system is to facilitate the city resident for day today activities within our city. This is sought to be achieved by:

- Construction & redesigning of Roads for better traffic management, Road Bye-Pass, Express Corridors and Construction of RUB/ROB/Flyovers to make major roads signal free to improve the traffic flow on all major roads as well as barrier free pedestrians moments may be taken up.
- Construction of new Foot Over Bridges (FOBs) and maintenance of existing FOBs may be included for better result.
- Improvement of Bus Transport System by replacement of old fleet of DTC buses by new semi low-floor buses, making functional of Corporate Sector Bus Operating System in all 17 Clusters and construction of new BRT Corridors, Operation and Maintenance of existing BRT Corridor.
- Encourage greater use of public transport and non-motorized modes by offering financial assistance for this purpose.
- Construction of Multi-level Parking lots, new Bus Depots & Terminals, construction of new ISBTs/Redevelopment of existing ISBTs to improve the quality of Bus Transport system in Delhi.
- Building capacity (institutional and manpower) to plan for sustainable urban transport and establishing knowledge management system that would service the needs of all urban transport professionals, such as planners, researchers, teachers, students, etc.
- Raising finances, through innovative mechanisms that tap land as a resource, for investments in urban transport infrastructure.
- Reducing pollution levels through changes in traveling practices, better enforcement, strict norms, technological improvements etc.
- Addressing concerns of road safety and trauma response with special focus on pedestrian safety.

[₹ in crore]

Sector	Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016-17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
PWD	1700.00	1694.83	1525.00	1610.00	1943.00
North DMC	180.00	30.25 [155.00]	165.00	50.00	165.00
South DMC	84.00	62.47 [48.75]	65.00	41.63	70.00
East DMC	5.00	4.19 [NIL]	30.00	0	30.00
Transport Department	1702.00	1098.21 [NIL]	1910.00	2004.37	1735.00
Total	3671.00	2889.95 [2996.79]	3695.00	3706.00	3943.00

I. Public Works Department

Annual Plan Outlay 2016-17: ₹ 194300 Lakh

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

The work is in progress on flyovers at outer ring road while road over Barapullah Nallah is also in pipe line of progress. Due to Rapid increase in volume of road traffic, number of intersections having single carriage way flyover needed to be added with dual carriage way flyover. Some of the selected flyovers for this concept will be taken on priority.

1.1 Signal free movement on outer Ring Road from Vikas Puri to Wazirabad (20 km) and on Ring Road from Azadpur to Prembaripul (2.10 km.)

As per Delhi MPD 2021 goals, for signal free movement on Outer Ring Road (ORR) and Ring Road (RR), which are the main arterial roads of Delhi, feasibility studies were carried out by PWD from Vikaspuri 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 chocked 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 ₹2385 crore have been framed. This is one of the major roads Project of PWD under implementation during 12th Five Year Plan.

Elevated corridor from Mangolpuri to Madhuban Chowk, Madhuban Chowk to Mukarba Chowk on Outer Ring Road and from Azadpur to Prembari Pul on Ring Road have been completed in 2015-16 and opened to traffic.

The status of these works in progress is details below:-

The Major components of Project are as under:-

S. No	Name of Stretch with length	Length of Elevated Corridor / Details of flyovers	Cost (in crore)	Progress Mar'2016
(i)	Vikas Puri to Meera Bagh (4.30 km) on ORR	Elevated road : 3.30km	559.60	75%
(ii)	Mangolpuri to Madhuban Chowk (3.90 km) on ORR	Elevated road : 2.60km	423.05	completed
(iii)	Madhuban Chowk to Mukarba Chowk (3.80 km) on ORR	Elevated road : 2.61km	421.79	Completed & opened to Traffic
(iv)	Mukarba Chowk to Wazirabad (8.00 km) on ORR	4 Flyovers & 2 loops Total length: 4.09km. Also a new 6 Lane parallel 8.00 Km long divided road on other side of drain.	633.17	70%
(v)	Mukarba Chowk to Wazirabad (parallel road from SGT Nagar to Wazirabad chowk)	Parallel road along NH-1	200.27	97%
(vi)	Prembari Pul to Azadpur (2.10 km) on RR	Elevated road : 1.60 km	245.54	completed
Total Cost			2483.42	

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

The project of Construction of (Part-A) Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west on the Outer Ring Road and (Part-B) Underpass at junction of BJ Marg and Inner Ring road has been approved at the cost of ₹313.67 crore. The work has been started and it will be completed by the next year. A provision of ₹ 130 Crore has been kept for the year 2016-17 for the said Scheme.

1.3 Construction of Half Flyovers

To avoid traffic congestion, this scheme for construction of half flyovers has been launched in the last financial year with a provision of ₹ 2500 lakh under Annual Plan 2016-17.

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

Due to tremendous increase in population of Trans-Yamuna Area, there is pressing demand for additional East-West corridors over River Yamuna. 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 is proposed on the down-stream of existing bridge-cum-barrage at Wazirabad. The bridge will connect 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 bridge will 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 recast estimated cost of the project for ₹ 1131 crore was approved by Govt. of NCT of Delhi on 26.02.2010. Order to start the main bridge has been issued accordingly. Work on approach roads on both the eastern & western ends were taken up earlier against the previous sanction and are presently at 99% progress. Entire project is likely to be completed by December 2016.

The overall progress is 85% (Pkg.-I 99% Pkg.-II 87%)16 nos. Well Foundations and piers of main flyover completed. Fabrication of pylon and main girders is in progress. 163 nos. pre-cast deck panels have been placed in position. 68 Nos. main girders, 122 nos. cross girders also erected. R.P.E for ₹ 1500 crore has been submitted for sanction of cabinet. Sum of ₹ 223.12 crore has been

received from G.O.I. as A.C.A. and also utilized. A provision of ₹ 200.00 crore has been made for this scheme under Annual Plan 2016-17.

2.2 Alignment over Barapulla Nallah Project Phase-I & II

The project aimed to provide an efficient connectivity for general public by passing through busy Lala Lajpat Rai Path & Mathura road and connecting ring road. It was exclusive corridor for the sports personnel between the Games village and Jawahar Lal Nehru Stadium during CWG-2010. The work involves construction of an elevated road corridor of about 3.8 km starting from **Sarai Kale Khan to Jawahar Lal Nehru Stadium in phase- I** has been completed and further connectivity **from JLN stadium to INA market in Barapullah Phase-II**. Total cost of the project is ₹1202 crore, out of which Phase-I have already been completed within the sanction cost of ₹ 530.00 Cr in October 2010. A provision of ₹ 100.00 crore has been kept for this scheme for Phase-II under Annual Plan 2016-17.

Two connectivity's with this elevated road have also been provided. One descending to Lala Lajpat Rai Marg commissioned recently in March-2012 and the other ascending from Sunheri Nallah is to be completed by June-2015. Execution of work in Phase-II i.e. Jawahar Lal Nehru Stadium to Aurobindo Marg is in progress and around 87% works has been completed.

3. Alignment over Barapulla Nallah Project Phase-III

On the other hand, for Barapullah, Phase-III stretch from Sarai Kale Khan to Mayur Vihar Phase-I has been sanctioned for Rs. 1260.63 crore and the work is in progress at about 9%. The provision for Barapullah Nallah Ph-III of ₹ 300.00 crore has been kept under this project for the year 2016-17 and it is not the part of the JNNURM.

4 Road Works

4.1 Road Strengthening

Works relating to road strengthening are covered under this scheme. Presently, (i) Strengthening of Road No.37, (ii) M.P Road/VARIOUS ROADS IN M-2 are in progress.

4.2 Road Widening

Works relating to road widening on various roads are in progress such as (i) WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrian and diverting the road and other allied works. ROB36 (ii) Widening of Mehrauli-Mahipal Pur Road (iii) Widening of Road No. 13-A upto Kalindi Kunj.

4.3 Road Maintenance

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

Many important PWD Roads including Ring Road have been resurfaced by Recycling Technology, which is a New Technology. The existing milled material is recycled and laid by adding about 25% to 30% new material. The depth of the road surface does not increase to that extent and therefore avoids disturbing the footpaths & Kerb stones. A provision of ₹ 500.00 Lakh has been kept for the year 2016-17 under R/o hot-in-situ recycling service road.

(ii) Micro Surfacing

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

(iii) MCD Road taken over by PWD

780 MCD roads of 60 feet and above width having length of 778 Kilometre have been taken over by P.W.D. PWD has taken up maintenance and improvement of the condition of all such roads taken over from MCD. A provision of ₹106.00 crore has been kept for this Scheme in the year 2016-17.

5. Signage

The signage has been provided for entire city on PWD roads. It has been proposed for the maintenance /repairs/retrofitting of these signage damaged due to vandalism, accidents etc. Under this scheme, Signage on Road No.40, 37,317,318 & 319 are in progress.

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. A provision of ₹ 800 lakh has been made in Annual Plan 2016-17.

Lifts will help use by even disabled persons. 75 No's FOBs have been completed so far. 5 FOBs are in progress during the year 2016-17. Pre-qualification Bids have invited for maintenance of F.O.Bs including providing Public Utilities in-lieu of Advertisement rights to the agencies.

It is proposed to Construct Skywalk at ITO for movement of pedestrians and crossing busy intersections.

7. Projects at different stages

The two elevated BRT corridor project, one along Anand Vihar Terminal to Peeragarhi (East-West Corridor - 29 Kms) and the other from Wazirabad to Airport (North - South Corridor - 24 Kms) are to be taken up in 2016-17. Appointment of consultant for conducting feasibility study and preparation of 'detailed project report' for corridor improvement plan has been initiated and proposal has been sent to UTIPEC for approval. On successful implementation of the 'east-west' and 'north-south' elevated BRT corridors, the model will be implemented across Delhi.

Other four stretches of elevated corridors, one underground tunnel from NH 24 bypass to Lodhi Road and corridor improvement of road from Khajuri Khas to Bhopura border will be taken up in 2016-17.

8. 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.

In addition to this feasibility study of 22 No. corridors improvements in Delhi have been taken up and proposal sent to UTTIPEC for approval.

9. 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.

10. New Schemes/Projects to be taken up by PWD in 2016-17.

(i) Street-scaping of roads

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

11 important stretches of roads have been identified for taking up improvement for providing barrier free pedestrian and other amenities and creating good landscaping and horticulture work. The Budget provision of ₹ 50 crores has been kept for 11Nos. of identified Roads (70 Km) and ₹ 9 crores has been kept for Other PWD roads (150 Km) under this scheme in 2016-17 to initiate the work on pilot basis in few roads.

(ii) Comprehensive Maintenance of Roads

PWD roads are being maintained by three wings (i) Civil (ii) Electrical and (iii) Horticultural. Road maintenance contracts are generally being drawn by the three wings separately at the level of Executive Engineer/Deputy director of Horticulture or

Superintending Engineer, in a peacemeal manner. This is leading to a situation where multiple agencies of the same discipline (i.e. Civil, electrical or horticulture) and different disciplines are working simultaneously on the same stretch of road, sometimes to the detriment of each other.

Further, another issue which is affecting the citizen of Delhi is high air pollution levels, particularly fine suspended particulate matter (PM 10 and PM 2.5). One of the major factors contributing to this pollution is the dust raised by the vehicles running on the roads. This dust is usually gathered on the roads due to improper or non-cleaning of roads. Manual sweeping of roads contributes to more air pollution as fine particles fly off during sweeping and remain suspended thereafter.

Hon'ble Supreme Court has also directed Delhi Govt. to start cleaning of roads w. e. f. 1st April 2016 in its orders dated 16.12.2015 in the case of WPC no. 817 of 2015 and others. Hon'ble Chief Minister, while reviewing the orders passed by NGT on 16.12.2015, has also directed that PWD shall be carrying out vacuum sweeping of roads from 1st April 2016.

In order to ameliorate this situation, a comprehensive maintenance contract system is proposed to be introduced in PWD in which the work on a group of PWD roads shall be awarded to a single contractor, who will be responsible for attending all the maintenance needs of those roads including mechanized sweeping, civil, electrical and horticultural maintenance. The contract period shall be five years. A provision of ₹100 crores has been kept in 2016-17 for this comprehensive maintenance work.

(iii) LED Screens

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

A Provision of ₹137 crores has been kept in this financial year i.e. 2016-17.

(iv) CCTV

It is proposed to install CCTV at various locations in streets, market and common public places for general safety of public and especially for safety of women. Provision of ₹ 200 crores has been kept in the year 2016-17. The work shall be completed in this financial year.

(v) Dark spots on Roads

About 40,000 dark spots have been identified on 421 road stretches in Delhi. The Work of reducing dark spots on roads is in progress and shall be completed in this financial year. Provision of ₹ 114 cr. has been kept in this financial year i.e. 2016-17.

II. DELHI MUNICIPAL CORPORATIONS

1. ROADS & BRIDGES

Annual Plan Outlay 2016-17 : ₹ 15000 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2016-17
1.	North Delhi Municipal Corporation	10000
2.	South Delhi Municipal Corporation	4000
3.	East Delhi Municipal Corporation	1000
	Total	15000

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 2015-16			Annual Plan 2016-17 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	60	75	22	60	75	30
Drain	KM	12	15	12	12	15	20

2. CRF: ROAD PROJECTS

Annual Plan Outlay 2016-17 : ₹ 2700 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2016-17
1.	North Delhi Municipal Corporation	1200
2.	South Delhi Municipal Corporation	1000
3.	East Delhi Municipal Corporation	500
	Total	2700

Under CRF, works approved by MORT&H, Government of India are being implemented. CRF Scheme is a project specific schemes and funds received from CRF from Govt. of India on reimbursement basis.

Physical Targets and Achievements

Item	Unit	Anticipated Achievement 2015-16			Annual Plan 2016-17 Targets		
		North DMC	South DMC	East DMC	North DMC	South DMC	East DMC
Road/Path	KM	100	110	2	100	110	5
Drain	KM	10	15	1	10	10	5

3. C/o ROB/RUB

Annual Plan Outlay 2016-17 : ₹ 4300 Lakh

Physical Targets and Achievements

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2016-17
1.	North Delhi Municipal Corporation	2800
2.	South Delhi Municipal Corporation	0
3.	East Delhi Municipal Corporation	0
	Total	2800

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

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

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

4. **JNNURM – ROAD PROJECTS**

Annual Plan Outlay 2016-17 : ₹ 6000 Lakh

[₹ in Lakh]

S. No.	Agency	Plan Outlay 2016-17
1.	North Delhi Municipal Corporation	2500
2.	South Delhi Municipal Corporation	2000
3.	East Delhi Municipal Corporation	1500
	Total	6000

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

III. **TRANSPORT DEPARTMENT**

1. **PLANNING AND MONITORING CELL**

Annual Plan Outlay 2016-17 : ₹ 1 Lakh

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

As far as scientific approach in planning for long term and short term measures, it is necessary to have a validated data base which is regularly updated. The Planning and Monitoring Cell will maintain data such as vehicle registration, traffic volume, trip information, parking, movement of public transport, pollution level norms, accidents, enforcement and all other aspects of transport.

2. **MOTOR DRIVING TRAINING SCHOOLS**

Annual Plan Outlay 2016-17: ₹ 10 Lakh

The objective of this scheme is to impart training in driving skills to potential drivers and also upgrade the skills of existing drivers on scientific lines by employing modern equipments and highly trained instructors. Annually the licensing authorities

in Delhi issue about 3 lakh driving licenses. In view of this, during the 10th Plan a new initiative was taken by the Transport Department for establishing premier motor training schools in the Delhi in the PPP mode. So far 2 schools have been established under this scheme:-

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

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

All Heavy Vehicle Driving License holders have to compulsorily undergo a refresher course at MDTs before getting the licenses renewed after 3 years. MDTs will be conducting suitable training programmes for which assistance will be provided under this scheme.

3. COMPUTERISATION OF RECORDS

Annual Plan Outlay 2016-17: ₹ 400 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 outsources 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 2016-17: ₹ 8500 Lakh

Awareness building on the importance of Road safety through all available medium for communication is the objective of this scheme. But the focus is more on civil society participation and in particular school children. Observance of the National Road Safety Week, participation in Perfect Health Mela, Meri Delhi Utsav, India International Trade Fair (IITF) and Bhagidari Mela will be important events. Road safety material/Road sign charts/hoardings/sign boards will be prepared and distributed in above-said events and other agencies for publicity. The Road Safety advertisements will be released through Newspaper & Print Media, TV channels, etc. Government of NCT of Delhi is taking various initiatives such as construction of pedestrian lanes, foot over bridges at traffic intersections, conducting Road Safety campaigns at schools and college level, educating the general public about the road safety and other measures.

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

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

5. STRENGTHENING OF TRANSPORT DEPARTMENT

Annual Plan Outlay 2016-17	:	₹ 2250 Lakh
Revenue	:	₹ 750 Lakh
Capital	:	₹ 1500 Lakh

A. Direction and Administration:

Annual Plan Outlay 2016-17 : ₹ 750 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.

STRENGTHENING OF ENFORCEMENT BRANCH

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

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

SETTING UP OF A LEGAL CELL IN TRANSPORT DEPARTMENT

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

B. Construction / Renovation of Zonal Office

Annual Plan Outlay 2016-17 : ₹ 1500 Lakh (Capital)

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

6. INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES

Annual Plan Outlay 2016-17	:	₹ 9000 Lakh (State share)
		₹ 1000 Lakh (Central share)

A scheme for installation of CCTV cameras in DTC & Cluster Buses has been introduced to strengthen women safety and security in the buses. A pilot scheme for installation of CCTV cameras in 200 DTC buses has already been launched. A provision of ₹ 9000 lakh under state plan and ₹ 1000 lakh under CSS has been made in Annual Plan 2016-17.

Transport Department GNCTD has requested to Ministry of Women, Child & Development, Govt. of India (GOI) to grant funds under the “Nirbhaya Fund” for installation of CCTV devices in DTC and Cluster buses under the CSS during 2016-17.

7. MASS RAPID TRANSIT SYSTEM (MRTS)

Annual Plan Outlay 2016-17	:	₹ 76277 Lakh
Revenue	:	₹ 30000 Lakh
Capital	:	₹ 32327 Lakh
Loan	:	₹ 13950 Lakh

The Plan Outlay for 2016-17 is as under:

(₹ in lakhs)	
Details	Plan Outlay 2016-17
MRTS	
Equity	32327.00
Subordinate Debt:	43950.00
i) Reimbursement of VAT	30000.00
ii) Land Acquisition	3950.00
iii) Reimbursement of Central Taxes	10000.00
TOTAL	76277.00

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

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

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

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

Out of the 103.05 km of phase III, 41.04 Km is underground and 62.01 km is elevated/at grade. The capital cost of these corridors including taxes will be ₹ 35242/- crore for 103.05 Km stretch while the overall cost of 117.567 stretches will be around ₹ 37672.78. Phase III and Phase IV plans to increase the metro line to 245 km approximately by 2021. As per the physical progress of Phase-III project is concerned more than 80% of the work has been completed by the end of may 2016 and the whole Phase-III project is expected to be completed by end of the year 2016. For improving the metro ridership feeder services are also being strengthened by DMRC.

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

Annual Plan Outlay 2016-17	:	₹ 200 Lakh
Revenue	:	₹ 100 Lakh
Capital	:	₹ 100 Lakh

Under the provisions of Motor Vehicle Act, 1988 all Commercial Transport Vehicles are required to carry a valid "Certificate of Fitness" for road worthiness of vehicles without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the Competent Authority. Currently there are about 1, 81,000 transport vehicles which require the Certificate of fitness annually. This number will increase to about 3, 50,000 vehicles by 2017. This intent to introduce more automated testing lanes so that every transport vehicle may be annually inspected on these automated lanes. The test data generated is

automatically stored in computer without revealing test results to the operator to avoid subjective bias. All test equipments are networked.

9. Control of Vehicular Pollution from exhaust of motor vehicles

Annual Plan Outlay 2016-17 : ₹ 388 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.

9.1 Creation of Public Awareness

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

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

9.2 Authorization of PUC Centres and Regulation Thereof

Rule 115(1) of CMV Rules, 1989 requires that every vehicle shall be maintained and driven as to comply with the standards prescribed in Rule 115(2) of CMV Rules, 1989. Rule 115(7) of CMV Rules, 1989 makes it compulsory for every motor vehicle more than one year old to carry a valid PUC Certificate by an agency authorised for this purpose by the State Govt. Petrol pumps and Workshops numbering approx. 580 have been authorised to check the exhaust emission tuning

of pollution vehicles and issue of Pollution Under Control Certificate for both petrol and diesel driven vehicles.

10. RE-STRUCTURING/ REVIVAL OF DTC

Annual Plan Outlay 2016-17 : ₹ 15000.00 Lakh (Capital)

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

In Delhi, DTC will continue to play pivotal role in the multi-modal transit system of public transport apart from metro-rail. It has existing infrastructure of 43 depots. DTC has a current fleet size of 4344 buses out of which 563 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 4344 buses, 563 are Standard buses which have almost completed their economic life cycle and are required to be scrapped in order to reduce the running expenditure.
- In order to maintain a healthy transport fleet, DTC has initiated the proposal for the procurement of the 3064 buses under cluster scheme including 1000 midi buses.

11. Development of Alternative Mode of Transport

Annual Plan Outlay 2016-17 : ₹ 1223.00 Lakh (Capital)

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

(i) Bus Rapid Transit (BRT)

Annual Plan Outlay 2016-17 : ₹ 1123 Lakh (Capital)

For this programme, seven corridors have been identified. For smooth operation of buses, such road stretches, that create bottlenecks in the running of buses, would be systematically improved through road re-engineering, route by

route, for better bus turn-around time and improvement in the quality of service. Preferential traffic signalling for HCBS buses, at intersections, shall be provided to avoid delay at crossings.

(ii) **MONO RAIL**

Annual Plan Outlay 2016-17 : ₹ 100 Lakh (Capital)

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

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

12. Delhi Unified Metropolitan Transport Authority (DUMTA)

Annual Plan Outlay 2016-17 : ₹ 1.00 Lakh

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

13. Studies and Consultancy Services

Annual Plan Outlay 2016-17 : ₹ 250.00 Lakh

For the implementation of MPD 2021, Restructuring of DTC and planning for integration of roads and study of transport demand forecast and development of an integrated multi modal public transport network for NCT of Delhi, number of studies and consultancies will have to be awarded during the 12 Five year plan. These studies will be funded under this scheme.

The study is being conducted on route plan for optimum utilization of public transport having last mile connectivity in Dwarka Sub-city under this scheme. The work has been awarded to M/s DIMTS Ltd.

14. Development of Bus Terminals and Depots

Annual Plan Outlay 2016-17 : ₹ 17500 Lakh (Capital)

The objectives of the scheme are to create bus transport infrastructure for the benefit of the bus commuters. The scheme envisages purchase of land for bus terminals & bus depots and construction of terminals & depots over there. With the new acquisition of bus fleet under cluster scheme (DTC and private entities), Transport Department will require additional bus depots. Due to scarcity of land, the statutory authorities are pressing hard to have multi-level bus depots in place of the conventional bus depots. Improvement of existing depots and terminals are also supported under the scheme.

15. Loan to DTIDC

Annual Plan Outlay 2016-17 : ₹ 1000 Lakh (Loan)

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

The Anand Vihar ISBT will be rebuilt as per new norms integrating the Bus Stand with Rail and Metro. The old ISBT at Sarai Kale Khan is being rebuilt as a modern ISBT with the change in the development control norms in MPD 2021, the lay out transport integration plan is under consideration of UTTIPEC. Two more new ISBTs, on modern lines, are proposed to be constructed (i) in South-West at Dwarka and (ii) in North Delhi at Narela on PPP basis. Land for both the new ISBT's has been allotted by the DDA. The provision has been made for balance payment of ISBT Kashmere Gate and for up-gradation of ISBT Anand Vihar and Sarai Kale Khan. 25% of total expenditure on up-gradation of ISBT Anand Vihar and Sarai Kale Khan has to be met by the Company and 75% loan is promised by NCRPB.

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

Annual Plan Outlay 2016-17 : ₹ 100 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.

17. Viability Gap Funding towards Cluster Buses:

Annual Plan Outlay 2016-17 : ₹ 40000 Lakh

The Government of NCT of Delhi initiated the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. Under this scheme, 457 stage carriage bus routes of Delhi have been divided into 17 distinct clusters. Presently 1450 cluster buses are operational in 9 clusters and also by the end of this Financial Year, another 50 buses will be added in the cluster scheme.

The cluster system is based on a gross-cost model where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow. At the same time, the contract has in-built mechanisms to apply performance deductions in case of non-adherence to clearly enunciated performance benchmarks and also to reward efficiencies above clearly defined levels of performance. The average higher earning of cluster buses (by 10-15%) compared to DTC buses on the same routes is chiefly attributable to state-of-the-art IT enabled monitoring.

Operational efficiencies and observance of performance benchmarks are monitored by DIMTS as the state government's IM (Integrated Mechanism) at the depots, on the street and at the Operations Control Centre with real-time data from the GPS/GPRS enabled AVLS (Automatic Vehicle Location System) on the location, speed, bus-stop dwell-time etc. of the buses. GPS data and real-time data from individual ETMs (Electronic Ticketing Machines).

18. Encouragement of pedestrian & Non Motorised Vehicles

Annual Plan Outlay 2016-17: ₹ 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.

New Schemes

19. Car free day

Annual Plan Outlay 2016-17: ₹ 100 Lakh

To decongest the traffic as well as to minimize the vehicular pollution in Delhi, the Government of NCT of Delhi has been making efforts to control the situation and to minimize the pollution. For this Govt of NCT of Delhi has been decided to observe a Car Free Day on every 22nd day of the every month on various stretches of Delhi to encourage the citizen of Delhi to use the Public Transport Vehicles to minimize the vehicular Pollution.

20. Pollution ANPR

Annual Plan Outlay 2016-17: ₹ 100 Lakh

Automatic Number Plate Recognition (ANPR) is a technology used for law enforcement purposes by the enforcement division of Transport Department, GNCTD. A provision of ₹ 100 Lakh has been kept under this scheme for the current financial year 2016-17.

21. Feeder Bus Service/ Electronic Vehicle

Annual Plan Outlay 2016-17: ₹ 100 Lakh

To promote the use of electric vehicles, the Government will give exemption from payment of road tax on registration of electric vehicles. For ensuring the last mile connectivity, Govt. of NCT of Delhi decided to introduce / regularize e-rickshaws and feeder service. A provision of ₹ 100 Lakh has been kept under this scheme for the current financial year 2016-17.

CHAPTER - 8

SCIENCE TECHNOLOGY & ENVIRONMENT

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

- Motivating citizens of Delhi to keep surroundings clean and green.
- Promoting an ethos of conservation of water by minimizing the use of water and wastage of water.
- Motivating the citizens to imbibe habits and life styles supportive of minimum waste generation, source separation of waste, disposing off the waste at the nearest storage point.
- Composting horticulture waste, to use it as manure for kitchen gardens, nurseries, parks etc.
- Creating awareness among public and sanitary workers to stop the indiscriminate burning of waste/leaves that causes air pollution.
- Sensitizing the citizens to minimize the use of plastic bags. Not to throw them in public places as they choke drains and sewers. Being non-biodegradable they cause water logging and provide breeding ground for mosquitoes. Also, to encourage the use of eco-friendly alternatives like jute, cloth and recycled paper bags, etc.
- Organizing Tree plantation programmes in schools, residential areas, parks, industrial areas etc.
- Creating awareness for celebrating festivals like 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 2014-15, Approved outlay & Revised outlay of Annual plan 2015-16 and outlay for Annual plan 2016-17 for Science, Technology & Environment Sector are as under:-

[₹ in crore]

Department / Agency	Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016-17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Environment Department	14.50	9.10	12.20	9.85	11.00
Forest Department	23.75	22.06	26.00	25.75	32.00
IT Department	17.00	10.92	63.00	10.40	36.00
Total	55.25	42.08	101.20	46.00	79.00

1. Integrated Waste Management and other related activities

Annual Plan outlay 2016-17	:	₹ 60.00 Lakh
Revenue	:	₹ 10.00 Lakh
Capital	:	₹ 50.00 Lakh

Aims and Objectives of the Scheme:

- The policy intervention and land identification for setting up of disposal facility for management of different kinds of waste namely Hazardous, Bio-Medical, Electronic, Plastic, Fly ash, Construction & Demolition waste and Mercury waste etc. as per respective rules and regulations.
- A new aspect of decentralized green waste management with special emphasis on kitchen waste and horticulture waste has been added as a part of this scheme in order to reduce the pressure on Municipal Solid Waste (MSW) Landfills.

Major Components of the scheme:

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

2. Climate Change & Other Activities

Annual Plan outlay 2016-17	:	₹ 10.00 Lakh
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Aims and Objectives of the Scheme:

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

Major Components of the scheme:

- To prepare the State Action Plan for Combating Climate Change involving all the departments as per NAPCC format.
- Capacity building among the existing manpower for the purpose.
- Engaging experts / specialized consultants (on contract basis) as the focal points to coordinate CDM projects for earning carbon credits.
- Conducting various training programmes for all the stakeholders.
- National / International visit to understand / evaluate CDM project implementation better.
- Providing required resources in terms of Human Resource (on contract basis) & physical resources in terms of office accessories etc.
- Awareness creation for clean development mechanisms, maximum use of conventional source of energy and there by GHG reduction.
- Organizing National/ International Conference/Synopsis on the subject.

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

Achievement

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

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

Annual Plan outlay 2016-17 : ₹ 27.00 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 2016-17	:	₹ 11.00 Lakh
General	:	₹ 10.00 Lakh
SCSP	:	₹ 1.00 Lakh

Aims and Objectives of the Scheme are:

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

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

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

5. **Public Environmental Awareness and Other Activities**

Annual Plan outlay 2016-17	:	₹ 160.00 Lakh
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Aims and Objectives of the Scheme:

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

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

- Observing various National and International Environment related Days such as World Environment Day

Activities to be undertaken under the scheme:

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

Achievement

- Department of Environment conducted various public environment awareness campaigns for the general public of Delhi.
- No. of Conferences and Workshops Conducted on environmental issues.
- Paper Recycling Unit of Delhi Secretariat also generate huge amount of public awareness and time to time is visited by the students and also seen by many National & International delegates.
- Celebrated Ozone Day on September 16, 2015.
- Celebrated Earth Day on April 22, 2015.

Targets 2016-17:

- Workshops on various environment issues will be organized every month in which various stakeholders, experts will be invited for brain storming session so as to implement various initiatives.
- Public environment awareness campaigns for the general public of Delhi.
- Celebration of various important days i.e. Ozone Day, Earth Day etc.

Items of Expenditure

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

6. Eco-Clubs in Schools and Colleges:

Annual Plan outlay 2016-17 : ₹ 400.00 Lakh

Aims and Objectives of the Scheme:

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

Activities to be undertaken under the scheme:

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

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

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

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

Achievement

1784 schools have been given a total grant of ₹ 3.56 Crores @ ₹ 20, 000/- to each school/ college.

Targets 2016-17

- To increase the activities of environment awareness including construction of compost pits, tree census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school.
- 100 eco-clubs (50 Govt. schools and 50 private schools) will be shortlisted for taking up various action oriented environmental activities like development of nurseries, creating compost pit and ensuring zero garbage and plastic free zones within the school complex.

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

Annual Plan outlay 2016-17 : ₹ 30.00 Lakh

Aims and Objectives of the Scheme

- To conduct need based environment surveys and data generation on continuous basis on Quantum of pollutants generated from sources such as industries, vehicles, thermal power stations and effect of hazardous, toxic waste, ambient air water sources (Surface & subsurface) and land.
- To update the environmental status through need-based surveys on various aspect of pollution, in order to assess the impact of pollution on human health and the overall environmental up gradation in Delhi.

Major Components

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

Achievement

- “Quantification of mitigation interventions of Delhi City as a whole” by ICLEI completed.
- “A Study of physico-chemical characteristics of smog in Delhi” by JNU completed and release of Last installment ₹ 1,02,237/- is under process.
- “Comprehensive study on Air Pollution and Green House Gases (GHGs) in Delhi” through IIT Kanpur and report has been submitted to Government of NCT of Delhi. IIT Kanpur has suggested a number of control measures and implementable solutions.
- A Study of the Urban Heat Island Formation and its Relationship with Aerosols in Delhi completed by the JNU. Third & Final installment released in 2015-16.
- Development of a Pilot Project of small capacity bio-diesel reactors for waste oil received from restaurants / hotels / Industry” by DTU.

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

Annual Plan outlay 2016-17	:	₹ 22.00 Lakh
General	:	₹ 20.00 Lakh
SCSP	:	₹ 2.00 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.

9. Science Technology Awareness Programme

Annual Plan outlay 2016-17 : ₹ 10.00 Lakh

Aims and Objectives of the Scheme:

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

Target

The objective of the scheme is to sensitize the students / public on various scientific issues. Under the Scheme, a programme of training Eco-Club teachers on GLOBE (Global Learning and Observations to Benefit the Environment).

10. Delhi Parks and Gardens Society

Annual Plan outlay 2016-17 : ₹ 360.00 Lakh
General : ₹ 335.00 Lakh (₹10 Lakh for Capital Assets)
SCSP : ₹ 20.00 Lakh

Aims and Objectives of the Scheme:

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

Achievements 2015-16

Financial Year	No. of RWAs/ NGOs	No. of Parks	Covering Area (in Acres)
2015-16	304	1426	411.05

Performance During 2015-16

- Implemented the Joint Park Management Scheme of DPGS under Department of Environment, Govt. of NCT of Delhi, in new areas measuring almost 411.05 Acres with the participation of 304 RWA/NGO, covering 1426 Nos. of parks.
- Carried out monitoring of parks under various civic agencies like MCD, NDMC, DDA, CPWD for inventroization and categorization of status leased on its development status, i.e., well maintained, satisfactory and poor parks and Effectively coordinated greenery maintenance amongst greening agencies in NCT Delhi.
- DPGS is taking up greening projects in poorly maintained parks, semi vacant spaces and also in open spaces, including the DTC Millennium Bus Depot on Ring Road, Delhi.
- The Society is motivating RWA's/NGO's in the greening activities, by organizing meetings, distribution of plants to RWAs' for plantation in parks, technical advices and coordinating with other agencies. During the period under reference 1.56 Lakh plants raised & maintained in DPGS Nursery, were distributed to RWAs'/NGOs', greening agencies, corporation etc. and got the same planted.
- Play area within the Colony parks are being identified with the help and support of RWAs'/NGOs', so that the park area and the play area can be developed independent of each other. RWAs are being advised to motivate their children to play with soft balls.
- DPGS is providing advice to other agencies in the greening activities. Thereby motivating greening by various agencies in Delhi.
- DPGS have already established a Nursery and is providing plants to RWAs'/NGOs' and other agencies under guidance and direction of DPGS.
- DPGS successfully mapped the latitude and longitude of 1011 Water Bodies on Google earth website and shortly this will also placed on DPGS website. However district wise details of the water bodies are available in the website.
- During this year total 1,65,846 plants were got planted in RWA/ Institutions the Green Cover of Delhi.
- DPGS has also started providing plants to the participants/public in the "Car Free Day" on every 22nd Day of the months for promotion of greenery and reduction of pollution in Delhi.

Targets 2016-17

- The financial assistance will be extended to 325 RWAs for maintaining around 1350 parks spread over in around 400 acre area.

- RWAs will also be motivated to improve the status of playing facilities in around 1350 parks.
- All 76 flyovers to be beautified by greening.

11. Pollution Control and Environment Management

Annual Plan outlay 2016-17 : ₹ 10.00 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:

- Setting up of ambient air, noise and water quality monitoring stations and mobile vans.
- Setting up of stringent emission norms for controlling levels of critical pollutants in environment.
- Policy prescription for Reduced Vehicular Dependency through Restraint Measures
- Promotion of City-wide Safe Cycling Network development
- Promotion of public transport /MRTS.
- Promoting adoption of emission less and environment friendly technologies through provision of fiscal incentives.
- Levying of fee on sale of diesel in the city and creation of Air Ambience Fund to promote clean technologies.
- Groundwater Regulation and Management in all districts of Delhi
- Formulation of policies towards prevention and control of air, water and noise pollution under existing Acts and Rules.
- Organization of workshop / conference / exhibition for spreading awareness on pollution control and environmental management among masses
- Introducing the concept of zero wastewater discharge and promote decentralized wastewater treatment system.
- Policy to discourage purchase and use of high end Diesel SUVs in Delhi.
- Policy prescription for

- a) Mechanical cleaning / washing* (* washing may invite Controversy) of roads with treated water to reduce re-suspension of dust.
- b) Mandatory covering of construction material / sites to control fugitive dust emissions from construction sites.
- c) Removal of un-authorized encroachments to provide equitable road space for all users.
- d) Mandatory green strip with Tree Plantation on both sides of motorable roads including planted central verge

Achievements

- Clean Air Agenda has been prepared to improve Ambient Air Quality of Delhi
- Battery Operated Rickshaw to promote less polluting Vehicles is under Consideration.
- Water conservation recycle & reuse the proposal for installation of Rain Water Harvesting System are under consideration.
- Conducted the workshop on Air/Noise Pollution Control issues with respect to fire crackers awareness.
- Conducted the workshop on Dust Control Measures to Control Air Pollution

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.

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

FOREST AND TREE COVER AREA OF DELHI 1993-2015

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

Source: Forest Survey of India, Ministry of Environment and Forests, GOI

Government of NCT of Delhi has taken initiatives to increase forests and tree cover area to keep the environment green in Delhi. As a result of the initiatives taken by Government of NCT of Delhi, forest and tree cover area has been increasing steadily since 1993. The forest and tree cover area increased to 299.77 sq km in 2015 increasing thereby the share of forests in the total area to 20.22 per cent. The growth of forests and tree cover has particularly been monumental post 1999. Of the total 299.77 sq km of forest & tree area in NCT of Delhi, nearly 274 sq km has been added during the period 1999 to 2015.

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

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

Annual Plan outlay 2016-17 : ₹ 340.00 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 2016-17	:	₹ 1150.00 Lakh
Revenue	:	₹ 350.00 Lakh
Capital	:	₹ 800.00 Lakh

Aims and Objectives of the Scheme:

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

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

Achievement 2015-16:

- **Tree plantation:** 11 lakh (approx) saplings planted and 4.6 lakh saplings were distributed for plantation on vacant lands.
- **Tree census** is being done by all greening agencies for assessment of tree plantation status outside the forest area.
- **Online tree cutting permission** under DPTA, 1994 software has been developed by NIC. It is proposed for commissioning to ease out business facility in Delhi.

Targets 2016-17:

- Development of Forests through plantation around 5 lakh indigenous tree saplings.
- Tree plantation target of 12.50 lakh. Other than this, 5 lakh saplings will be distributed free of cost to encourage plantation on vacant lands.
- Maintenance and development of existing Nurseries, Existing City Forests, development of new city forests.
- Consolidation of forest land & mapping, development of water bodies in forest areas, construction of Boundary Wall & providing fencing of forest area, construction of Watch Tower for protection,
- Construction of rain water harvesting structures, maintenance of forest road and inspection paths and opening of city forest for public use.
- As per direction of Hon'ble High Court in WPC -1346 and NGT in OA-58/2013 for consolidation of the ridge forest land through survey and demarcation of Southern Ridge Area and construction of boundary wall around forest area.

3. Development of Wildlife Sanctuary & Strengthening of Wildlife Section

Annual Plan 2016-17	:	₹ 1300 Lakh
Revenue	:	₹ 200 Lakh
Capital	:	₹ 1100 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.

Achievement 2015-16:

- Containment of Encroachment: Masonry wall around Sanjay colony in Asola Bhatti WLS is being constructed by ETF to contain expansion of Encroachment. So far, 2200 rmt has been constructed and work is in progress for remaining 1800 rmt.

Targets 2016-17:

- Development of **Eco-Tourism** facilities/opening of nature's trail in Asola Bhatti Sanctuary for visitors and wildlife enthusiasts.
- **Eco huts** will be constructed for study of Wildlife behavior during nights.
- A **Bird Rescue Center** is to be developed by the department at Rajokri with interpretation center, to provide wildlife and its habitat awareness schedule to young children.
- Preparation of Management plan for Asola Bhatti Wildlife Sanctuary.
- Eco restoration of habitat through Eco-Task Force in the Sanctuary areas by plantation and maintenance of old plantation, fencing, repair and construction/reconstruction of boundary wall, strengthening and augmentation of interpretation center at Asola Wildlife Sanctuary, training of officials, salary and project cost of 132 Eco Task Force and Conservation Education Centre of BNHS at Tughlakabad duly approved by cabinet.
- 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 2016-17 : ₹ 100 Lakh

Aims and Objectives of the Scheme:

The scheme aims at taking all measures necessary for maintenance of existing greens and their improvement through soliciting private /govt. participation for making city livable place. Under this scheme, Department has proposed free distribution of saplings, raising of urban plantation road side/ roundabout & maintenance, organization of melas, celebration of Van Mahotsav, Environment Day, World Ozone Day, Earth Day, World Forestry Day, Bhagidari, Health Melas, free distribution of seedlings at various location and other ceremonial functions, Development of Nature Trail & Maintenance, creation of visitor's amenities, Management of Van Vigyan Kendra at Hauz Rani.

Targets 2016-17:

- **Creation and maintenance of Urban Forest:** Development of 10 City Forests with modern amenities to encourage eco tourism and awareness creation for environment/ modern nursery establishment etc. All these forests will have solar energy lighting system on jogging/pedestrian tracks. These city forests will be developed on zero based concept through green composting bio-digesters for public toilets etc.

5. Monitoring of Greening Activities in Delhi

Annual Plan 2016-17 : ₹ 310 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.

Targets 2016-17:

- Development of Mobile Squad for controlling the tree offences.
- TSM Survey: Survey of Forest Land by using TSM (Total Station Method) Technology

DEPARTMENT OF INFORMATION TECHNOLOGY

1. Direction and Administration

Annual Plan Outlay 2016-17 : ₹ 90 Lakh

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

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

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

Annual Plan Outlay 2016-17 : ₹ 50 Lakh

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

- **Local Area network (LAN)**- Around 1000 computer systems have been brought on the LAN in the Delhi Secretariat. On the existing LAN, Departments located at Secretariat uses various centralized applications like file monitoring system, letter monitoring system, Bio-metric based attendance system, Pay package, e-Office etc. also allows departments to update the departmental

websites. A state of Art server room has also been set up with leased line connecting the Secretariat server to the NIC Headquarter from which access to internet is given. Wi-Fi facility to the departmental users and guests visiting Ministers/ officers will be provided. During 2014-15 Department of IT connected 101 location to Delhi Secretariat through 158 links of 100/34/10/4/2 Mbps links.

- **Delhi State Wide Area Network (DSWAN):-**All major Departments have been connected with the Delhi Secretariat with 2-100 mbps lease line. Departments are upgrading the existing 2mbps leased lines to higher bandwidth as per the requirement.
- **Delhi e-Governance Model:** - It envisions e-Governance through Common Umbrella software CSS and department specific software DSS. DeGM tries to include area uncovered under NeGP State concentration area.
- Department is also establishing WiFi in Delhi Secretariat to provide seamless internet connectivity to the mobile users.

Government of India has framed NeGP in 2006 with the vision “make all Government services accessible to common man through common service delivery outlet and ensure efficiency, transparency and reliability of such services at affordable cost to realize the basic needs of the common man and 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.

Targets for 2016-17

- i. Providing seamless DSWAN connectivity to all Departments connected in DSWAN.
- ii. To add more departments to DSWAN connectivity.

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

Annual Plan Outlay 2016-17 : ₹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 basic computer training for non-technical employees and specialized trainings to IT Cadre officials of Govt. of Delhi. It is therefore necessary that the Government employees including employees of Government of Delhi, Corporations and Autonomous Bodies 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 22/4/2003. During 2015-16, 160 employees were trained. About 6363 employees have been trained since the implementation of the scheme.

4. Promotion of I.T Application

Annual Plan Outlay 2016-17 : ₹10 Lakh

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

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

Annual Plan Outlay 2016-17 : ₹ 235 Lakh

e-SLA: The e-SLA was implemented w.e.f. 15th Sept'2011. Recently, Delhi Legislative Assembly has passed changes in "Delhi-Right of Citizen to Time Bound Delivery of Services-2011" to make it compulsory for the competent officer to automatically pay compensation to the citizen, in case of delay in delivery of services. The project is aimed at providing the various Govt. Services to Citizens of Delhi in a time bound manner. Department has integrated 361 services under e-SLA belonging to 37 Department. The citizen can track the status of his/her application on e-SLA website.

E-Procurement: The scheme was implemented on February, 2008 and DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e Governance Society and NIC. The

project was started to improve the then existing tendering process in various department of GNCT of Delhi and to make transparent and efficient. Around 115227 tenders processed and 5369 vendors registered till March'2016. 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.

e-Office: Council of Ministers, GNCTD has approved the implementation of e-office in all the Department / Local/ Autonomous bodies of GNCTD in order to bring transparency, accountability, to increase efficiency and save time and reduce the use of paper/ stationery. e-Office has been launched in various departments of GNCTD. Up to March'2016 nearly 23 departments of GNCTD has fully implemented e-Office and about 50 departments of GNCTD has also initiated working in e-office.

Jeevan Project: The project was commenced on 26th Feb'2009 and has been discontinued w.e.f. 25-12-2014.

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

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

Content Management Systems (CMS): Content Management Systems is information Integration for single unified web site of all Departments. New departmental websites are being added to existing system on request from the user departments. Up to March'2016 about 172 libraries/ department sites are designed and hosted using CMS. DR site at Pune installed and configured NIC cloud services agreed for setting up of DC site.

All Polytechnics under Dte of Training & Technical Education will have separate website during 2016-17. Bilingual website with disabled friendly features will be prepared.

Security Audit: Government portal are always subject to security risks and attacks. Department proposes to get audited Delhi government Web Portals and applications from Competent agencies with respect to security provisions and subsequently take necessary steps to secure the portal from hacking, defacing and other security threats. To address the cyber security concern, DeGs under Department of IT, has empanelled an agency to conduct security audit in house. The Department opting for security audit will be charged @ Rs. 3000/- per man day. The security agency will also prepare State Cyber Security plan to reduce/ prevent cyber security threats.

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

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

Annual Plan Outlay 2016-17 : ₹ 400 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. Total 4796 Tetra sets are being used by various departments in GNCTD Delhi including Delhi police.

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

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

8. IT Component for Samajik Suvidha Sangam

Annual Plan Outlay 2016-17 : ₹ 100 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:**
 - 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, Schemes of Education, health and Food & 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:

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

Physical Targets for 2016-17:

- Implementation and Monitoring of online application for Delhi Building And Other Construction Workers Welfare Board (DBOCWWB) under Labour department
- Implementation of schemes of SC/ST Departments and Integration with existing database.
- Health and Family welfare department for Dashboard Application
- Establishment of secure VPN Connectivity from to NICSI for GRCs, DRCs and department's nodal offices.

9. Preparation of Geo Spatial Data Base for Delhi

Annual Plan Outlay 2016-17 : ₹ 100 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 been transferred to a Govt. owned company Geo Spatial Delhi Ltd w.e.f. 1-07-2012. 28 I.P. Cameras have been installed in 26 locations, 28 lease lines have been terminated. 63 I.P. Cameras are to be installed. All the line departments have to update their data.

The Project will not only benefit the department in preparation of their planning but also give updated information to public in r/o civil, electrical work done in their locality. According to the provisions of Delhi Geo Spatial Infrastructure (Management, Control, Administration, Security, and safety) Rules 2011, Geo spatial Delhi Limited has to provide services to line department under Delhi Spatial Data Infrastructure (DSSDI) Project. GSDL has to perform following tasks on behalf of Government of Delhi.

- To Provide navigation and other information through internet protocol camera, Portal or any other photographic or other medium for the facilitation of various organizations including Police, Fire Brigade, Municipal authority, Civil Administration Disaster Management Authority etc, in the event of any natural or manmade disaster in Delhi.
- To establish, manage and maintain helpline services for the public to seek and or provide information pertaining to any development activity including excavation work in any area or locality within the territory of the Delhi along with similar information on the web-portal with facility to update the information in consonance with the periodical -progress of such development work from time to time.
- To provide any other services based upon the applications of the Geo Spatial Data as deemed necessary by the Government.

10. Wi-Fi Delhi

Annual Plan Outlay 2016-17 : ₹ 2500 Lakh

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

The Wi-Fi facility is being provided at Delhi Secretariat to the guest and officers/officials. #

CHAPTER - 9

SECRETARIAT ECONOMIC SERVICES

1. Planning Department

Annual Plan Outlay 2016-17 : ₹49 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 ₹ 34.35 lakh has been incurred in Annual Plan 2015-16.

GIA to Bureau for Investment and Enterprise in Delhi (BIED)- (New Scheme)

During 2015-16, one time grant Of ₹ 5 crore was released to Bureau for Investment and Enterprise in Delhi (BIED) which has been registered as a society under the Registration of Societies Act, 1860. The Society will provide the requisite support and expertise to various departments/PSUs in formulating the framework that would meet their respective objectives.

In future, the Society will manage its expenses from the consultancy charges received from the respective departments and other incomes.

A token provision of ₹ 1 lakh is provided in Annual Plan 2016-17 under the Plan Schemes.

2. Planning & Monitoring cell in Urban Development Department

Annual Plan Outlay 2016-17 : ₹50 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 ₹45.14 lakhs has been incurred in Annual Plan 2015-16.

3. Strengthening of AR Department

Annual Plan Outlay 2016-17 : ₹36 Lakh

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

Physical Targets and Anticipated Achievements for Annual Plan 2015-16 & 2016-17 are given below:

		Target (2015-16)	Achievement 2015-16	Target 2016-17
a)	Conduct Method/procedure studies	5	-	5
b)	Punctuality checking	20	21	20
c)	O & M Inspections	50	50	50
d)	Organizing Comprehensive Test on RTI Act, MOP test and grant of award (Annual Event)	1	1	1
e)	Printing of Literature	As per Requirement		As per Requirement

An expenditure of ₹ 31.26 lakh has been incurred in Annual Plan 2015-16 under the plan scheme.

Directorate of Economics and Statistics

1. Conduct of Economic Census (CSS)

Annual Plan Outlay 2016-17 : ₹ 10 Lakh

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

The Ministry had provided a budget of ₹10.51 crore for implementation of the scheme in Delhi. Out of the amount of ₹10.05 crore received till date from the sponsoring Ministry an expenditure of ₹9.88 crore has been incurred till 31st 2016 under the scheme.

About 10,000 field functionaries were deployed as enumerators and supervisors for conduct of fieldwork of 6th EC during February 2013-June 2013. The report of 6th Economic Census has been released in March 2016.. As per the report, there are 8,75,308 establishments found in NCT of Delhi with employment of 30,19,781 persons.

2. Support for Statistical Strengthening

Annual Plan Outlay 2016-17 : ₹ 508 Lakh
Central Share : ₹ 503 Lakh
State Share : ₹ 5 Lakh

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

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

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

Annual Plan Outlay 2016-17 : ₹ 1 Lakh

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

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

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

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

Annual Plan Outlay 2016-17 : ₹ 30 Lakh

The Civil Registration System i.e. the registration of births & deaths in the country is mandatory and it is done as per the provisions made in the Registration of Birth & Death Act, 1969. To ensure the execution of the said Act and to provide other guidance etc. for strengthening of Civil Registration System in the country, the nodal department at central government level is the Office of Registrar General, India. At State level the office of Chief Registrar (Birth & Death) deals with the Civil Registration System in the respective State. In Delhi, the Director, Directorate of Economics & Statistics is the ex officio Chief Registrar (Birth & Death). The registration of births & deaths in Delhi is being done by the concerned Local Body for their jurisdictional area.

The Office of RGI provides funds from time to time for strengthening the CRS in different States/UTs in the country through various activities/programmes. Every year, the ORGI provides funds to organize the training programmes on CRS for Civil Registration Functionaries and on Medical Certification of Cause of Death (MCCD) for doctors and coders to ensure smooth and effective functioning of CRS. Besides this, the ORGI provides financial Assistance to States/UTs for strengthening the system of Registration of Births & Deaths by hiring of manpower (One State Coordinator and ten Data Processing Assistants) and also running a pilot Project in South District of Delhi for starting of Data Entry Centres for linking of Civil Registration System with National Population Register.

5. Urban Statistics for HR and Assessment(CSS)

Annual Plan Outlay 2016-17 : ₹ 15 Lakh

The National Building Organisation (NBO) has been functioning as an Apex organisation in the country for collection, tabulation & dissemination of statistical information on housing & building activities. The Central Sector scheme of Urban statistics for HR & assessments (USHA) started from 2007-08 and is implemented by the NBO. The CSS of Urban Statistics for HR & Assessments (USHA) aims at the development and maintenance of national data base, MIS and knowledge repository relating to Urban Poverty, slums, housing, construction & other urbanization-related statistics. Its key objective is to support the Ministry of Housing & Urban Poverty Alleviation & other Ministries with information and knowledge inputs for the purpose of Planning, Policy making, Project Design, formulation, Implementation, Monitoring & evaluation, particularly in the context of programmes relating to Urban Poverty, Slums & Housing.

DES, Delhi is the nodal agency for collection compilation for the requisite Information from the local bodies and the other related agencies in the state. NBO is providing financial assistance to meet out operational expenses for Collection, compilation and online transmission of data in the software provided by NBO (BRIKS). NBO had provided financial assistance of ₹5.00 lakh during 2011-12 to the DES Delhi for meeting out operational expenses Out of which ₹1.86 lakh was spent during 2012-13. For the said work this department has engaged 3 Statistical

Assistants and one DEO on contract basis. To meet out the expenses on their salary etc., NBO has released an amount of ₹16 lakh for the year 2014-15 out of which ₹10.88 lakh were spent. During 2015-16, ₹ 9.24 lakh were spent towards the salary of contractual staff.

Target:

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

Achievements:

1. Data collected in respect of permits & completion certificates issued by 3 DMC headquarters, 12 DMC Zones and NDMC the same has been uploaded in the BRIKS software of NBO for the year 2011-12 to 2014-15 and upto Feb '2016.
2. Data is also being collected on new residential permits issued during 2011-12 to till date in the prescribed formats of NBO.

CHAPTER - 10

TOURISM

The Delhi city has a glorious past as the seat of empires and magnificent monuments and also rich and diverse cultures. Delhi city is sprinkled with dazzling gems: captivating ancient monuments, fascinating museums and art galleries, architectural wonders, a vivacious performing-arts scene, fabulous eating places and bustling markets. With its rich and diverse cultural heritage, Delhi is also used as a gateway for traveling to cities of India. Delhi, the capital of India, has its origin in 1450 B.C. and has been in continuous existence for over a thousand years now. The city is significant for the role it has played throughout history, having been the centre of an empire for the majority of this millennium. It is an important city in the Indian sub continent and comparisons have often been made to other great cities of the world. However, very few cities carry with them, to such an extent, the weight of several layers of continuous history.

Despite a rich vibrant history, a multitude of venues and being India's political capital, Delhi's culture has been largely ignored with a complete lack of focus on tourism. Delhi Tourism is on a mission to change status quo and ensure that Delhi becomes a world-class tourist destination and the leader in art, culture, music, theatre, film and entertainment.

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

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

The schemes of Tourism Department have been implemented by the DTTDC, an undertaking of the Government of National Capital Territory of Delhi incorporated in 1975 to promote tourism in Delhi. Delhi being National Capital Territory, received a large number of foreign travelers and NRIs visiting India. In 2014, the Delhi received 23,19,046 international tourists which was 10.3% share of Foreign tourists in India..

Revised outlay & expenditure of Annual Plan 2014-15, Approved outlay & Revised outlay of Annual plan 2015-16 and outlay for annual plan 2016-17 for Tourism Department are as under:

[₹ in crore]

Sector	Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016-17
	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	
Tourism	57.75	8.61	41.00	31.00	61.00

1. Strengthening of Tourism Department

Annual Plan Outlay 2016-17 : ₹ 15 Lakh

Tourism Department, Govt. of NCT of Delhi is engaged to encourage tourism in Delhi, for which various plan schemes are implemented for the benefits of tourists. Tourism Department has been made nodal department to facilitate the entrepreneurs to obtain licenses / registrations / NOC from various departments to open Restaurants with Bar in Delhi as per Cabinet decision no. 1717. Workload in this department has increased enormously with the introduction of Bed & Breakfast scheme, grading of Guest House and to issue license to Tour Operators/ Travel Agents etc.

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

2. Tourism Infrastructure

Annual Plan Outlay 2016-17 : ₹ 1000 Lakh

I. Development of Dilli Bhawan at Baba Kharak Singh Marg, New Delhi

Delhi, being National Capital Territory, must have a Dilli Bhawan to house the office of Delhi Tourism, Tourists Information Counters of various states, Coffee Home, basement parking, all travel related offices like foreign exchange, internet café etc. The package tours of the Corporation would start from the Dilli Bhawan. This is proposed to be established at Baba Kharak Singh Marg, Connaught Place site, which is already with DTTDC.

The Land & Development Office, Ministry of UD, Govt. of India on 17th March, 1988 has allotted land measuring 800 Sq. yard Baba Kharak Singh Marg to DTTDC on licence basis for starting a Coffee Home. The plot area is 102 x 39 mtrs. The Coffee Home is being run by DTTDC in this plot. Adjacent to the Coffee Home plot, the land is with NDMC. This together makes the one of the five blocks earmarked for Emporia Complex at Baba Kharak Singh Marg.

DTTDC has entered into a MOU with NDMC for the Construction of Multi Storied Building with fully automated computerized parking on the above land. NDMC advised DTTDC to obtain clearance from the land owning agency i.e. L & DO.

DTTDC requested L & DO, MUD, GOI on 28.02.2014 to issue 'No Objection Certificate' in-principle for development of the project. No objection/clearance from L&DO is awaited to go ahead with the project.

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

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

II. Development of Dilli Haat at Janak Puri Phase-II

The first phase of third Dilli Haat is being developed at Janakpuri and is completed. An additional land has also been allotted to DTTDC adjoining Dilli Haat, Janakpuri site to develop parking and other facilities. In phase –II, the Corporation to provide multilevel parking, budget hotel & children play area in FY 2016-17. For running these facilities DTTDC would appoint an operator by E-tendering process.

III. Development of Rural Tourism Projects and Delhi Institute of Tourism Management (DITM)

The possibilities for development of infrastructure in rural areas having potential for tourism are being explored. The objective is to showcase rural life, art, culture and heritage at rural locations and in Delhi villages which may give tourists an opportunity to get such experience within easy reach of city. The intention is to benefit the local community economically and socially as well as enable interaction between tourists & local population for a mutually enriching experience. Under this scheme, the thrust is to promote village tourism as the primary tourism product to spread tourism and its socio-economic benefits to rural region.

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

IV. Development of Open Air-theatre, Picnic Huts etc. at Garden of Five Senses or a Soft Adventure Park

DTTDC has in its possession a plot measuring 5.27 acres adjacent near Garden of Five Senses. The plot of land has been allotted by the Development Department, Government of Delhi. DTTDC proposes to set up Open Air-theatre, Picnic Huts etc. or a Soft Adventure Park on this plot of land. The basic infrastructure like water, electricity, barricading, public conveniences, cafeteria, parking etc. would be developed by DTTDC. For day to day operation an operator would be appointed by DTTDC through E-tendering process.

V. Development of Lakes

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

VI. Elevated Walkway connecting Qutub Metro Station with Qutub Minar

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

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

VII. Development of Tourist Destination Project at Wazirabad, Delhi

The construction of Signature Bridge across Yamuna River in Wazirabad would be over by October 2016. A steel pylon which is 154 meter high has been built at this bridge which has a viewing gallery at the top. In order that tourists coming to Viewing Gallery get a good view of Delhi and especially of the area around Yamuna, DTTDC proposes to develop a tourist's destination at Wazirabad. The Tourist destination would consist of water based games, artificial lakes, cycle track, jogging tracks, elevated path ways, green lawns and platforms for tented accommodation. The complex would require dredging, construction of Viers, artificial water bodies containing clean water and diversion of supplementary Nazafgarh Drain. The proposal is to create a Water Body of approximately size 1200x600x2.5m by providing an inflatable pneumatic barrage across the river, about 600m downstream of the new bridge. This Water Body will have various facilities for Boating, Water Sports like Kayaking, Cruises etc.

DTTDC has already prepared a Detailed Project Report (DPR) for setting up of the tourists destination as the second phase of development of Signature Bridge.

VIII. Any other project with the approval of competent authority.

3. Promotion of Tourism - Delhi as a Destination

Annual Plan Outlay 2016-17 : ₹ 3410 Lakh

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

Part A

Annual Plan Outlay 2016-17 : ₹ 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.
- 3.6 City Information Service (1280)

Part B

'Delhi Festival' and 'Brand Delhi'

Annual Plan Outlay 2016-17 : ₹ 3000 Lakh

Delhi Festival: Delhi represents the multicultural and composite fabric of India in its diversity of religion, language, region and professions. It is planned to create a world-class festival called the 'Delhi Festival'. This festival celebrates the spirit of Delhi and inculcates pride in its citizens. This festival will celebrate Delhi's shopping, culture, food, music, languages, theatre and films, among other things.

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

to promote Delhi as one of the most sought after tourist destinations not only in the domestic but also in the international arena.

Undoubtedly, tourism requires careful planning and management and in the absence of a concrete Tourism Policy, there is no set plan drawn to market the city in the International market so as to showcase the potential of the city as a Tourist Friendly destination. There is a need to initiate steps to market Delhi more effectively and in a strategic manner on the lines of other state Tourism Boards.

In order to keep pace with the growing competitive market, it is proposed that, on the lines of other state Tourism departments to carry out aggressive campaigns to Brand Delhi.

Part C

Bed & Breakfast Scheme

Annual Plan Outlay 2016-17 : ₹ 10 Lakh

This scheme started in the month of October, 2007 and to be continued during the year 2016-17 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 31.03.2016 is given below:

Category	No. of Establishment	No. of Rooms
Gold	34	140
Silver	211	865
Total	245	1005

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

4. Beautification of Entry Points of Delhi

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

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

DTTDC has constructed Guru Tegh Bahadur Memorial at Singhu Border (NH-1), G.T. Karnal Road, spread over land measuring 11.87 acres as a deposit work of Urban Development Department. The project was set-up under the scheme of 'Beautification of Entry Point of Delhi' which is now transferred in Tourism Department from Urban Development Department from 2016-17.

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

A proposal has also been received from Shri Gurudwara Prabhandak Committee (SGPC) requesting the Government to handover the memorial. This proposal is with Urban Development Department. The Urban Development Department, Govt. of NCT Delhi has appointed DTTDC as executive agency for upkeep, maintenance and operation of Guru Tegh Bahadur Memorial.

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

Annual Plan Outlay 2016-17 : ₹ 75 Lakh

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

- Domestic Airport- Terminal-I
- Nizammudin Railway Station
- Travel office at Delhi Emporium, Baba Khark Singh Marg
- Coffee Home, Baba Khark Singh Marg
- I Center, Baba Khark Singh Marg
- Govt of India Tourist Office, Janpath
- Dilli Haat, INA
- Kolkatta
- Chennai

An evaluation study was conducted by Planning Department, GNCTD and recommendations were given for running of six Information Centers in ten shifts with a provision of financial assistance under plan to the extent of 50% of salary. There is also strong need for opening of new Information Office at Terminal T-3, International Airport at New Delhi and need to take bigger space to handle the tourists. Attractive interior will be made by displaying backlit Delhi map and other tourist attraction of Delhi. The cost of establishment for new and operation of existing and new information offices would be met out of plan funds as per provision/ pattern of assistance in existence.

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

Annual Plan Outlay 2016-17 : ₹ 400 Lakh (This is GIA but used for capital works)

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

Delhi Institute of Hotel Management & Catering Technology was 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 2016-17 is for construction of one training centre (3 Star hostel) to impart the practical training to the students and also for construction of hostels for the boys & guest house.

7. Skill Development of Students in Government Schools

Annual Plan Outlay 2016-17: ₹ 200 Lakh

The Scheme "Skill Development of Students in Government Schools" (Aatm Nirbhayta Ki Aur) is prepared to enhance the professional skills of the students. During 2015-16, GIA of ₹ 75 lakh has been released to DIHM&CT towards implementation of this plan scheme. Initially, 4 Govt. schools has been identified by the Education Department, GNCTD and DIHM&CT to implement the scheme. The DIHM&CT will recruit co-ordinators, data entry operators on contract for monitoring and guiding the schools and trainees.

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

7. INFRASTRUCTURE DEVELOPMENT FOR DESTINATIONS AND CIRCUITS (CSS)

Annual Plan Outlay 2016-17 : ₹ 900 Lakh

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

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

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

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

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

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

Approved Outlay 2016-17 : ₹ 15.00 lakh (For Capital Assets)

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

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

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

Ministry of Tourism, GOI sanctioned an amount of ₹ 192.45 lakh for the project “Development of Theme Garden at Garden of Five Senses, Said-UI-Ajaib, New Delhi” during 2011-12 with sanction accorded for release of ₹ 153.96 lakh being 80% of CFA as the first installment for starting the work. Tourism Department has issued a Sanction dated 28.03.2012 of ₹ 50 Lakh (CFA) to DTTDC for Development of Theme Garden at Garden of Five Senses, Said-UI-Ajaib, New Delhi under CSS-Plan out of GOI released amount ₹ 153.96 lakh. Under this scheme, there was unspent balance of ₹ 53.96 lakh as on 01.04.2014. An expenditure of ₹ 40.00 lakh has been incurred during 2014-15. No expenditure has been incurred during 2015-16. There is unspent balance of ₹ 13.96 lakh as on 01.04.2016. Ministry of Tourism, GOI will release balance amount of ₹ 40 lakh after furnishing of UC by the DTTDC.

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

Approved Outlay 2016-17 : ₹ 60.00 lakh (For Capital Assets)

Chhawla Water Sports Complex:

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

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

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

Kanganheri Water Sports Complex:

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

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

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

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

Approved Outlay 2016-17 : ₹ 100.00 lakh (For Capital Assets)

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

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

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

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

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

Ministry of Tourism, GOI sanctioned an amount of ₹ 451.82 lakh during 2010-11 as CFA on 07.05.2010 and released an amount of ₹ 361.46 lakh being 80% CFA as the first installment for starting the work. DTTDC has already submitted the UC of an amount of ₹ 400.75 lakh to MOT, GOI for release of balance funds of ₹ 39.26 lakh. An expenditure of ₹ 499 lakh (₹ 56 lakh during 2010-11, ₹ 304 lakh during 2011-12, ₹ 75 lakh during 2012-13, ₹ 64 lakh during 2013-14) has been incurred till April 2014 by the DTTDC. An Amount of ₹ 361.46 lakh (released by GOI earlier) kept in GNCTD account has been released to DTTDC during 2014-15.

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

Approved Outlay 2016-17 : ₹ 5 Lakh (For Capital Assets)

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

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

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

Approved Outlay 2016-17 : ₹ 700 Lakh (For Capital Assets)

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

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

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

In addition to the above some commercial activities are also incorporated including air conditioned shops, food courts, cafeteria, and fine dining restaurants with banqueting facilities. Originally Finance Department has restricted and approved the estimated cost of the project as ₹79.96 crore after approval of the EFC of ₹ 81.44 crore in the meeting held on 20.12.2011. (With GNCTD share of ₹ 25 crore, GOI share of ₹25 crore and DTTDC share of rest amount of ₹ 29.96 crore). Govt. of NCT of Delhi already released an amount of ₹ 25 crore as financial support to DTTDC as mentioned in the EFC minutes in the approved EFC cost of ₹ 79.96 crore. Ministry of Tourism, GOI has sanctioned an amount of ₹ 24.36 crores, out of which only ₹ 8.85 crore were released earlier and ₹ 4.50 crore in 2015-16. ₹ 11.01 crore is yet to be released by the Ministry of Tourism, GOI.

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

Approved Outlay 2016-17 : ₹ 10 Lakh

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

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

Approved Outlay 2016-17 : ₹ 10 Lakh

DTTDC organized Incredible India Festival at Baba Kharak Singh Marg, New Delhi from 1st - 15th October 2010. The best of Indian Handicrafts, Handlooms and variety of Indian Cuisine was available to the tourists during the festival. The festival was organized on turnkey basis through an agency. The expenditure incurred on this festival was ₹ 94.92 lakhs. Ministry of Tourism, govt. of India sanctioned ₹ 100 lakhs and released ₹ 80 lakhs for this festival. Utilization Certificate has already been submitted for release of balance payment of ₹ 14.92 lakhs.

CHAPTER - 11

CIVIL SUPPLIES

DEPARTMENT OF FOOD, SUPPLIES & CONSUMER AFFAIRS

1. Setting up of State Food Commission

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

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

The Department has obtained necessary approvals for creation of posts for setting up of the Commission. However, due to certain administrative reasons the Commission is yet to be notified. At present, the work is being looked after by Public Grievances Commission.

2. Computerization of Targeted Public Distribution System (TPDS)

Annual Plan Outlay 2016-17 : ₹ 700 Lakh (State Share)
₹ 50 Lakh (Central Share)

Department of Food & Public Distribution under Ministry of Consumers Affairs, Govt. of India is implementing a plan scheme on “End to End Computerization of TPDS Operation” under 12th Five Year Plan (2012-17) on cost sharing between Centre and State on 50:50 basis. Component –I of the scheme comprises activities, namely, digitization of ration cards/ beneficiaries and other databases, computerization of supply chain management, setting up of transparency portals and grievance redressal mechanism. The 1st phase of computerization has already been done through NIC in Delhi.

The Component –II of the scheme is to be implemented for FPS automation integrating enrollment data of Aadhar and National Population Register (NPR), connectivity at FPS etc. The scheme as per GOI guidelines is to be funded in the ratio of 50:50 by GOI and GNCTD.

Digitization of NFSA application has been completed. Printing of NFSA (plastic Cards),95% has been completed. A pilot project in 42 Fair Price Shops for installation of Point of Sale machines has been commenced. The Department is to implement PoS based solution in all Fair Price Shops across Delhi.

3. **Renovation, Construction & Purchase of Offices Buildings**

Annual Plan Outlay 2016-17: ₹ 250 Lakh (Capital)

Department of Food and Civil Supplies deals with the Public Distribution System. The offices of F & S Department have a large interface with the public as these are public dealing offices related to public distribution system. Very important records related to consumers and shops are maintained in these offices. There is need to provide safety and security of the records for which proper record rooms are required to be provided in circle offices. The Department is undertaking renovation of circle offices in order to provide better infrastructure for the public. There are 70 circle offices which are to be renovated with modern work stations etc. The renovation of circle offices is being taken up from the year 2011-12 onwards. Renovation work of 40 circle offices has been completed. Estimates for renovation of 04 circle offices are being prepared by DUSIB. The Estimates for renovation of 01 circle office at Matia Mahal has been received from DSIIDC and estimates for 09 circle office is yet to be received from DSIIDC.

4. **Providing Accommodation for District Forum**

Annual Plan Outlay 2016-17 : ₹ 70 lakh (Capital)

The Directorate of Consumer Affairs, State Commission and 10 District Forums are functioning under this division, out of which 01 District Forum is functioning in rented premises of M/s DTIDC at Kashmere Gate. The renovation work of 05 offices of District Forums is in progress and left over work of renovation of 01 District Forum at Tis Hazari is to be taken up.

5. **GIA to Bureau of Affordable Meal for Aam Aadmi Canteen (New Scheme)**

Annual Plan Outlay 2016-17	:	₹ 1000 Lakh
Revenue	:	₹ 800 Lakh
Capital	:	₹ 200 Lakh

The Council of Ministers, GNCTD vide its decision No. 2305 dated 24-02-2016 has approved for setting up a society namely "Bureau for Affordable Meals in Delhi" for running the Aam Aadmi Canteen programme. The canteen will provide cooked meal to poor and vulnerable people. The Govt. will provide assistance to the Society in the shape of Grant-in-Aid.

6. **Consumer Clubs (New Scheme)**

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

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

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

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

7. **Consumer Awareness Programme (CSS):**

Annual Plan Outlay 2016-17 : ₹ 30 Lakh

This Central Plan Scheme was launched in the 10th Five Year Plan for creating consumer awareness. The scheme was to be implemented through District Collectors / District Magistrates in respective State/ UTs. The Food and Public Distribution Department, Ministry of Consumer Affairs, GOI released funds of ₹11.25 lakh to Delhi @ ₹ 1.25 lakh per district to all the 9 district of Delhi in 2006 under the scheme. But only an amount of ₹2.95 lakh was utilized out of ₹11.25 lakh and accordingly utilization certificate was also submitted to the Ministry concerned by this department.

An amount of ₹ 30,00,000/- has been allotted by Ministry of Consumer Affairs in Centrally Sponsored Scheme for creating consumer awareness in Delhi and the same has been released during 2015-16. The function on the occasion of National Consumer Day and World Consumer Rights day were organized during 2015-16 apart from other activities related to consumer awareness in Delhi.

II DEPARTMENT OF WEIGHT & MEASURES

Strengthening of Legal Metrology Wing (CSS)

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

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

CHAPTER- 12

DTE. OF EDUCATION

ANNUAL PLAN – 2016-2017

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

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

FOCUS OF 12th FIVE YEAR PLAN

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

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

KEY INDICATORS OF EDUCATION

Literacy Rate in the Population

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

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

Literacy Rate in the Population District wise

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

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

Age-wise population of NCT Delhi

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

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

Age	Persons	Males	Females
10	363540	199751	163789
11	313738	170780	142958
12	335583	183037	152546
13	310246	166567	143679
14	325040	175311	149729
Total	2861167	1549513	1311654

No. of schools & Enrolment Status

S. No	Indicator	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
A.1	No. of DOE schools	924	924	934	948	969	992	1007	1011
A.2	Total Enrollment	1197204	1301591	1399172	1493396	1574919	1610405	1541992	1509264
	Boys	599103	650824	699110	745049	784130	787581	739900	713833
	Girls	598101	650767	700062	748347	790789	822824	802092	795431
A.3	Pass percentage								
	XII	87.15	88.67	87.54	87.71	88.65	NA	88.61	88.11
	X	89.44	90.99	99.09	99.16	99.45	NA	98.81	95.81
B.1	No. of DOE Aided schools	214	214	211	212	216	211	211	211
B.2	Total Enrollment	161262	164224	159178	164601	164601	164706	162774	168344
	Boys	87249	89582	85987	89767	89767	89301	86473	85592
	Girls	74013	74642	73191	74834	74834	75405	76301	82752
C.1	No. of Un- Aided schools	NA	1956	1995	2030	2076	2277	2277	2113
C.2	Total Enrollment	NA	1227689	1307603	1380466	1380466	1356818	1470857	1526515
	Boys	NA	740175	785812	833158	833158	819323	886416	916039
	Girls	NA	487514	521791	547308	547308	537495	584441	610476

Financial Outlays

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 Tenth (2002-07), Eleventh (2007-12) and presently ongoing Twelfth Five year plans (2012-17) are given Annual plan-wise in following table:-

(₹ in crore)

S. No.	Year	O.B.	Revised outlay	Expenditure
1.	2002-03	160.00	123.00	113.36
2.	2003-04	170.00	157.74	147.96
3.	2004-05	198.00	191.09	167.33
4.	2005-06	206.65	177.81	146.72
5.	2006-07	215.00	195.79	182.75
6.	2007-08	280.00	326.50	293.82
7.	2008-09	450.00	424.00	394.18
8	2009-10	435.00	423.23	405.77
9	2010-11	520.00	573.18	531.42
10	2011-12	728.00	797.40	699.31
11	2012-13	9600.00	1012.05	894.33
12	2013-14	1279.40	1382.30	1243.68
13	2014-15	1538.00	1517.06	1388.60
14	2015-16	3350.00	2152.99	1972.01(tentative)

Access of Education

Availability of school is one important factor affecting access to education and attendance. It is estimated that child population in the age group of 6-14 years in 2012 was around 31.46 lakh. At present rate of growth it would increase to 34.71 by the end of 12th plan, registering an increase of about 3.25 lakh children in 5 years. Govt. is committed to (under obligation also) to enrol all children in schools. Dte. of Education has not only to bring those who are left out till now in schools but also make room in terms of infrastructure, teachers etc. for additional children in schools every year.

The Working Group laid emphasis on opening integrated schools, whenever required. Accordingly, existing schools are being converted into Sarvodaya Vidyalaya by adding primary classes. 02 schools during 2009-10, 06 in 2010-11, 7 schools in 2011-12 and 6 schools in 2012-13, 18 Schools during 2013-14, 13 schools during 2014-15 and 03 schools during 2015-16 were converted into Sarvodaya Vidyalaya making a total of 417.

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

Year	Opened	Upgraded	Bifurcated
2002-03	12	11	03
2003-04	10	18	04
2004-05	11	10	03
2005-06	10	07	0
2006-07	08	13	0
2007-08	05	25	2
2008-09	06	17	1
2009-10	01	59	5
2010-11	09	17	8
2011-12	07	26	9
2012-13	04	38	12
2013-14	12	37	14
2014-15	06	31	09
2015-16	04	08	02

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

Apart from this, some autonomous bodies and private organizations are also engaged in imparting education at the elementary and secondary level. These schools are governed under the provisions of the Delhi School Education Act & Rules.

Quality Education

As a fresh initiative to improve quality of education, about 54 existing schools have been identified across Delhi to develop them into Model Schools by making special efforts to improve infrastructure, provide creative environment in these schools. Computer labs have been established in 1100 govt. and govt. Aided schools from 2015-16 session. Dte. of Education has opened 18 Pratibha Vikas Vidyalayas (RPVVs) so far to provide quality education to poor but brilliant students by providing adequate manpower and equipments in these schools.

Awards are given to students as well as teachers to inculcate competitiveness among them. Scholarships are also paid to meritorious students for better performance.

Education for girls

Enrollment of girls is more than boys in govt. schools as girls account for 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 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 VIII and are admitted to class IX in Govt. /Govt. Aided schools (below 16 years of age and unmarried) will be 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)

Sarva Shiksha Abhiyan (SSA), is a flagship programme of Government for achievement of Universalization of Elementary Education (UEE) in a time bound manner, mandated by 86th amendment to the Constitution of India making free and compulsory education to the children of 6-14 years age group, a Fundamental Right, the current educational attendance status of children in this age-group assumes great significance. The programme also seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.

Government of Delhi has been implementing the scheme of Universalisation of Elementary Education (SSA) from 10th Five Year Plan. U.E.E.M. is registered as a Society to implement Sarva Shiksha Abhiyan. 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.

Right to Education

Right to Education Act is implemented by Govt. which provides children in the 6-14 age group, the legal entitlement to free and compulsory education.

Major Achievements during 2015-16

-) During the year 04 new schools were opened, 8 upgraded and 02 bifurcated thereby paving the way for increasing the intake of students at different levels.
-) Science stream was introduced in 03 Schools to promote Science Education among the students.
-) 03 schools were converted into sarvodaya Vidyalaya, thus introducing classes I to V in all of these schools.

-) 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 in Govt. & Govt. Aided schools to benefit more than **8 lakh** students of elementary classes.
-) About **20000** students were admitted to private schools under **EWS** category.
-) Lal Bahadur Shastri Merit Scholarships have been provided to **11554** eligible students.
-) Scholarships to **251366** Educationally Backward Minorities students were given.
-) About 8.00 lakhs Girl students in govt. & govt. aided schools from class 6th to 12th continued to benefit under the Free Supply of Sanitary Napkins under Kishori Yojna for promotion of menstrual hygiene among adolescent girls during the year 2015-16.
-) MOU has been signed with National Skill Development Corporation (NSDC) for introducing Vocational Education in 205 Delhi Govt. schools from class IX onwards to promote Vocational Education.
-) Cabinet has cleared the creation of 9623 additional teaching posts in Dte. of Education.
-) To fast track teacher recruitment an agency namely EDCIL (PSU under Ministry of HRD) has been hired. One time age- relaxation weight age marks for experience has been given to Guest Teachers.
-) 54 schools have been taken up on pilot basis to be developed as Model Schools. MOU has been signed with DTTDC for up-gradation of infrastructure and ₹ 134 cr has been released to DTTDC as first installment.
-) 25 New Pucca School Buildings are under construction in different localities of Delhi.
-) Sanctions amounting to ₹ 764 crs have been issued towards construction of 7289 additional classrooms including 700 toilet blocks in existing schools to PWD.
-) EFC/Finance Department has approved the proposal for construction of Pucca School buildings on 04 vacant sites.
-) Around 50 Gram Sabha sites have been identified for making allotment in favour of DOE to open new schools. Out of 50 sites, possessions in respect of 14 sites have already been taken over by the department.
-) Sanctions have been conveyed to Delhi Jal Board for New water connection in 205 schools where there were no water connections.
-) DOE has approved the project for installation of CCTV surveillance system to strengthen the education system as pilot project in 05 Govt. schools through DSIIDC at cost of about ₹ 3.00 Cr.

Plan schemes of 2016-17

The details of schemes aimed at welfare of students and infrastructure development that are taken up for implementation during Annual plan 2016-17 are indicated below:-

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

Annual Plan Outlay 2016-17 : ₹ 70.00 Lakh

The main objective of the Scheme is to provide integrated education to the children from I to XII under one roof as is done in the unaided private schools. Though primary education is the responsibility of municipal bodies, yet primary classes are also introduced in the existing government schools also to encourage integrated school education. Emphasis is laid by Govt. of India to open more and more integrated schools to mitigate the inconvenience, if any, that a child faces on account of shifting schools. Primary classes were added in 6 schools during 2010-11 another 7 Schools in 2011-12 and 6 more schools during 2012-13, 18 schools during 2013-14 ,13 schools during 2014-15 and 03 schools during 2015-16 .Total no. of such Sarvodaya schools having I to XII classes comes to 417. In addition, pre-primary classes have now been introduced in all Sarvodaya Vidyalyas.

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

2. Sarva Shiksha Abhiyan (SSA)

Annual Plan Outlay 2016-17 : ₹ 7000.00 Lakh (State Share)
: ₹10000.00 Lakh (Central Share)

Sarva Shiksha Abhiyan is a flagship scheme of Govt. of India. Assistance is provided for recruitment of teachers, infrastructure, trainings, text books etc. The pattern of funding under CSS schemes has been changed from 65 (Central): 35(State) to 60 (central) : 40 (state) and for Union Territory, it is 100% by Central Government from 2015-16 .

Sarva Shiksha Abhiyan (CSS)

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

schools. The scheme is administered by the Department of School Education and Literacy of Govt. of India.

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

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

Major Achievements of SSA in GNCT of Delhi:

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

An amount of ₹ 7159.26 lakh was released as central share and ₹ 4627.89 lakh was released as state share during 2015-16.

3. FREE SUPPLY OF TEXT BOOK

Annual Plan Outlay 2016-17 : ₹ 14570.00 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.

Around 15.5 lakh students from Govt., 1.7 lakh students from Aided and 20000 students from unaided schools admitted under free -ship quota are expected to benefit from this scheme in 2016-17.

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 fulfil 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 2016-17 : ₹ 170.00 Lakh

Objective Of The Scheme :- The main objective of the scheme is to develop reading habits among students.

Need and Justification :- Books are store-house of knowledge and entertainment. With increasing use of television and other electronic media, habit of reading is on wane. Even good books evoke least interest among students. In order to reverse this trend, it is necessary that school libraries are equipped with 'books of good authors'. Therefore, continuous improvement in school libraries is essential.

Programme Contents :- The funds are provided for purchase of good quality books for children, reference books for teachers and furniture for libraries. The concept of circulating library within class is also proposed to be introduced on pilot basis in a few schools. Under this concept, one book is given to each student in a class. These books are circulated to others when one has read it. Lists of books for library would be prepared centrally. Heads shall buy upto 80% of total books from central list. Rest of the books could be purchased by the school depending upon its requirement. An amount of ₹ 15,000/-, ₹ 10,000/- and ₹ 5,000/- would be allocated to Sr. Secondary, Secondary and Middle schools respectively. An amount of ₹ 1.00 lakh would be allocated to newly opened schools for purchase of books, Computer System, book shelves, furniture for the school library etc.

5. UNIFORM SUBSIDY

Annual Plan Outlay 2016-17 : ₹ 14350.00 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 2016-17 : ₹ 200.00 Lakh

The objective of the scheme is to encourage girl students of rural areas to pursue education by providing them free transport facilities. Presently, DTC buses are provided in 07 schools in villages of Districts North West A, North West B and South West B. These villages are SKV Bakhtawarpur, SKV Prahapur, SKV Daryapur Kalan, SKV Narela No.1, SKV Alipur, 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.

7. ADDITIONAL SCHOOLING FACILITIES

Annual Plan Outlay 2016-17 : ₹ 100000.00 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.

In order to meet the demand, new schools are opened every year. Dte. of Education has opened 53 new schools, upgraded 64 existing schools and bifurcated 20 schools during 10th plan. During 2015-16, 04 schools opened, 08 upgraded and 02 schools were bifurcated.

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

1. To meet contingent and misc. expenditure by newly opened, upgraded and bifurcated school like water cooler, computer system, furnishing of HOS room etc

2. Purchase of computer system, dual desks, furniture for new/old schools.
3. Salary of teaching and non-teaching posts under plan in Govt. Schools.
4. Payment of honorarium to guest teachers, contract teachers, Estate Manager & Ministerial staff appointed on contract basis in Govt. Schools.
5. Advertisement for admission and other school related activities.
6. Research study on larger issues like action plan for opening of schools drop-out etc.
7. Printing of admission forms, preparation of I-Card of students/plan write-up, circulars etc.
8. Additional educational facilities in slum areas.
9. Research and Evaluation.

8. OPENING AND STRENGTHENING OF PRATIBHA VIKAS VIDYALAYAS

Annual Plan Outlay 2016-17 : ₹ 50.00 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 schools RPVV, Shankaracharya marg and Civil lines were reverted into sarvodaya vidyalayas. One more RPVV, D- Block, Vasant Kunj has been opened from 2015-16.

Every RPVV is provided with good infrastructure (building, desks, laboratories, and library) and adequate manpower. Other equipments like photocopier, LCD, Projector, CC Camera, computer and net connectivity etc are also provided. In addition, innovative teaching is encouraged and supported. The teachers are given constant updating in their respective fields. Funds are provided for updation of laboratories, libraries, school furniture and other contingent needs in these schools.

9. CORRESPONDENCE COURSES (PATRACHAR VIDYALAYA)

Annual Plan Outlay 2016-17 : ₹ 30.00 Lakh

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

The following activities would be carried out by Patrachar Vidyalya –

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

10. SCHOOL EXTENSION PROGRAMME

Annual Plan Outlay 2016-17 : ₹ 300.00 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 a science is introduced as a new stream in a school, funds to the tune of ₹ 3.00 lakh per school are provided for establishment of science lab from Plan funds.

An amount of ₹ 1.00 lakh per school is proposed to provide for Establishment of Home Science Lab in the schools where the subject is introduced for the first time.

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 counsellor is 100 only who cannot render

their services to all 1011 schools. It is therefore proposed to hire services of expert EVG counsellors 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 is 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 are provided for the following:-

1. All equipments and material for science laboratories in the newly opened/upgraded/bifurcated schools.
2. Training of science teachers and education at different levels and in service teachers.
3. Students enrichment programmes, competitions such as mental math and other contests for students.
4. Organization of science exhibitions/seminar at various levels.
5. First stage National Talent search examination for students of Delhi.
6. Junior Science Talent Search.
7. Organisation of career mela.

11. VOCATIONAL EDUCATION IN SCHOOLS

Annual Plan Outlay 2016-17 : ₹ 15000 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 started Vocational Education programme in 1977-78 to provide vocational education to students of class XI & XII to learn a skill to undertake a career or pursue a higher education in the specific field of interest. The aim was to develop skilled manpower through diversified courses to meet the requirements of mainly the unorganised sector & to ins-till self-employment skills in people through large number of self-employment oriented courses.

GNCT of Delhi has decided to implement vocational education in 205 Delhi Govt. Schools from IX class onwards in 205 Delhi Govt. Schools from academic year 2015-16 on the pattern of CSS scheme NVEQF/NSQF with its own funds. An

MOU was signed between RMSA (On behalf of DOE) and National Skill Development Corporation (NSDC). Two vocational subjects have been offered in each school out of following six vocational subjects:-

1. IT
2. Automobile Technology
3. Security
4. Dynamics of Retailing
5. Introduction of Tourism & Travel
6. Financial Marketing Management

During the academic year 2016-17, the scheme will be up scaled to all other remaining schools of Directorate of Education, GNCTD.

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

Annual Plan Outlay 2016-17 : ₹ 60 Lakh (State Share)
: ₹ 180 Lakh (Central Share)

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

The relevance of Vocational Education has increased in the fast growing Indian economy, especially in the light of the government's thrust on Universalisation of secondary education, skill development and social justice through inclusive education and training. The students will be doing + 2 and graduation also in vocational subject thus ; Vocational graduates will have opportunities not only to enter the world of work through wage or self employment after secondary education but also can have lateral and vertical mobility in the educational system.

NVEQF was introduced in IX class (Level I) in 22 Govt. schools of Directorate of Education, GNCT of Delhi during the academic year 2014-15 in four streams namely IT, Security, Retail & Automobile with the enrolment of 25 students per vocational course per school. Now NVEQF has been implemented in X class (Level II) also in these 22 Govt. schools during the academic year 2015-16.

The National Vocational Educational Qualification Framework (NVEQF) Scheme has been superseded by National Skill Qualification Framework (NSQF) after notification by Ministry of Finance, Deptt. of Economic Affairs on 27 Dec.,2013. Centrally Sponsored Scheme of "Vocationalisation of Higher Education" has been revised and hence forth will be known by the name of '**Vocationalisation of Secondary and Higher Secondary Education**'. The scheme has already been subsumed under the Rashtriya Madhyamik Shiksha Abhiyan Scheme with effect

from 1st April, 2013. 75:25 sharing pattern between Center and States for funds released under all the components of the scheme has been followed by MHRD vide letter dated 12.3.2014. Total number of students enrolled under NSQF in 22 schools will be 2200 (22 x 50 = 1100 for IX class and 22 x 50 = 1100 for X class) during the academic year 2015-16.

An amount of ₹ 76.35 lakh for central share and ₹ 41.82 lakh for state share was released during 2015-16.

In addition to basic education, the government plans to substantially expand vocational education and skill development at school level itself. In the coming times, it is planned to give two certificates in the hands of every student when he passes 10+2 - one would be related to general education and the other to skill education. On one hand, the opportunity for higher education would be opened to students and on the other hand based on own skills, students will have potential for employment.

(b) HOSPITALITY & TOURISM COURSES IN SCHOOLS – CSS

Annual Plan Outlay 2016-17 : ₹ 60 Lakh

Ministry of Tourism (HRD Division), Government of India had released GIA of ₹ 60 lakh towards setting up of labs in three schools in which Hospitality and Tourism Vocational Stream was introduced at 10+2 level during the year 2010-11. But the GIA was not utilized by DOE till 2013-14. Ministry of Tourism vide letter dated 20.11.2014 directed Vocational Branch to refund the GIA of ₹ 60 lakh as the vocational Branch has failed to utilize GIA during the last four years.

12. COMPUTER EDUCATION PROGRAMME

Annual Plan Outlay 2016-17 : ₹ 2300.00 lakh

The main objective of the scheme is to acquire basic knowledge and learn functional aspects of Computer Science, to understand the role of computer as science and art in the modern world and to learn problem solving techniques and develop skills for programming.

(a) Strengthening and maintenance of MIS and I.T. Assistants in Schools

Under this scheme, there is a provision of computers, furniture, broad band connectivity, peripherals and one IT assistant for each school as well as branches. Further funds, are provided for strengthening and maintenance of MIS application.

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

Annual Plan Outlay 2016-17 : ₹ 1200 Lakh (State Share)
: ₹ 3800 Lakh (Central Share)

This is a Centrally Sponsored Scheme of Ministry of HRD namely Information and Technology (ICT) in schools under which it is proposed to set up new computer labs in all Govt. and Govt. aided Secondary and Senior Secondary schools as per the revised guidelines. The sharing pattern of financial assistance under the scheme is 75:25 between the Centre and State Govt.

A proposal of the Education Department for setting up of computer labs in all Govt. & Govt Aided School has been approved by ministry of Human Resources Development under the revised scheme of Information and Communication Technology (ICT) in schools. The scheme was initially on 75:25 sharing basis i.e.75 central share and 25 state share. However, as per the revised norms it will be 100% by Govt. of India.

An MOU has been signed between M/s TCIL (an Enterprise of Govt. of India) and Dte. of Education, Govt. of NCT of Delhi, for installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs and to deployed computer teachers. TCIL has established the Computer Labs in 1000 schools during 2015-16.

13. CAPITAL WORKS FOR SCHOOL BUILDINGS

(₹ In Lakh)	
Executing Agency	Annual Plan 2016-17
PWD	88400.00
Outsourcing of Capital work of School Building (Including Rain Water Harvesting)–Deptt.	58000.00
Repair & maintenance through VKS	4000.00
Provision of Additional facilities / Renovatin works in existing buildings	700.00

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

During 2015-16, 54 schools have been taken up on pilot basis to be developed as Model Schools. MOU has been signed with DTTDC for up-gradation of infrastructure and ₹ 134 cr has been released to DTTDC as first installment.

21 New Pucca School Buildings are under construction in different localities of Delhi.

Sanctions amounting to ₹ 764 crore have been issued towards construction of 7289 additional classrooms including 700 toilet blocks in existing schools to PWD.

EFC / Finance Department has approved the proposal for construction of Pucca School buildings on 04 vacant sites.

Around 50 Gram Sabha sites have been identified for making allotment in favour of DOE to open new schools. Out of 50 sites, possessions in respect of 14 sites have already been taken over by the department.

Sanctions have been conveyed to Delhi Jal Board for New water connection in 205 schools where there were no water connections.

DOE has approved the project for installation of CCTV surveillance system to strengthen the education system as pilot project in 05 Govt. schools through DSIIDC at a cost of about ₹ 3.00 Cr.

Under VKS, single shifted schools are allocated ₹5 lakh including RPVVs and in case of Double Shifted schools, morning shift are allocated ₹4 lakh and evening shift ₹1 lakh towards maintenance and Bala scheme as approved by VKS committee. The HOS of the morning schools will continue to be the VKS convener. VKS has been merged with School management Committee (SMC) to avoid the multiplicity of committees.

14. STATE AWARDS TO TEACHERS

Annual Plan Outlay 2016-17 : ₹ 50.00 Lakh

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

60 teachers are given state award every year for their meritorious services under this scheme. The performance of teachers is assessed by a Committee constituted for the purpose. Result of the teachers and his role in extra curricular activities viz. a viz. over all performance is taken into consideration. Cash prize of ₹ 25,000/- each with one silver medal and a certificate of merit is given to the teacher selected for the award.

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

Annual Plan Outlay 2016-17 : ₹ 10200.00 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:-

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

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

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

During 2016-17, Govt. proposes to send teachers and Principals for their professional development to some of the best universities in the world like Harvard, Cambridge and Oxford. Govt. also proposes for overhauling of the training content and infrastructure of SCERT.

16. D.I.E.T. & Grant in Aid to SCERT - CSS

Annual Plan Outlay 2016-17	:	₹ 2000 Lakh (Central Share)
	:	₹ 700 Lakh (State Share)

SCERT, Delhi is an autonomous body of the Government of Delhi. It is a nodal agency recognized by the National Council of Teacher Education (NCTE) for admission, curriculum construction, course conduct, guidance, examination and certification of pre-service training programme in the area of pre-primary teacher education and elementary education.

SCERT is working with 9 District Institute of Education and Training (DIET), 22 Recognized Private Institutes imparting 2 Year Full Time Diploma Programme in Elementary Teacher Education and 29 Recognized Private Institutes imparting 2 Year Full Time Diploma Programme in Early Childhood Care and Education, located in different districts of Delhi.

SCERT-DIETs are also resource support organisation for Universal Elementary Education Mission (UEEM), under which Sarva Shiksha Abhiyan and Primary Education Enhancement Programmes are undertaken.

Eight DIETs and One District Resource Centre came into existence under the centrally sponsored scheme of MHRD and are functioning under the administrative school of SCERT, Govt. of NCT of Delhi.

The Government is working at different levels to improve the quality of education in all government schools in Delhi, to create a learning environment in classes, to make education useful for life, to ensure requisite facilities and dignity to teachers. For improving the quality of education, teachers are being given training on "value of education" as well as on the "vision and challenges."

An amount of ₹1400 lakh as central share and ₹.261.37 lakh as state share was released during 2015-16 under the scheme.

(17) STRENGTHENING OF INSPECTION STAFF

Annual Plan Outlay 2016-17 : ₹ 139.00 Lakh

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

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

Annual Plan Outlay 2016-17 : ₹ 230.00 Lakh

The scheme aims at inculcating competitive attitude among the school teachers and the student for excellence in 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 PWs) and a memento.

-) Award to 30 teachers (28 from 28 zone, 1 from RPWs 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 2016-17 : ₹ 1200.00 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 lacs per annum.

Benefit:-

- ₹ 300/- p.a. to the student of primary classes.
- ₹ 400/- p.a. to the student of middle classes
- ₹ 500/- p.a. to the student of secondary classes
- ₹ 600/- p.a. to the student of Sr. Sec. Classes

During 2015-16, Scholarship to 251366 Educationally Backward Minorities students were given.

20. COACHING FACILITIES TO THE STUDENTS

Annual Plan Outlay 2016-17 : ₹ 20.00 lakh

Remedial classes for students of Govt. School

The objective of the scheme is to facilitate coaching and study camps for the weak students to improve their performance. Earlier, students of SC/ST /educationally backward minority & weaker section of society were covered under this scheme. The facility of coaching is now available to all students who have poor achievement level academically.

Need & Justification:- The result of Govt. schools at Board Examination in Delhi at secondary level has improved substantially. However, there are a few schools which do not perform well in these examinations. Usually, 100 lowest performing schools are identified for remedial coaching. To overcome this problem, coaching camps (of month duration) are organized in vacations in identified government schools.

Programme content :- Under this scheme, extra coaching camps/classes are organized for the weak students during summer, autumn and winter break. Besides, extra coaching camps/classes are organized for the students who are placed in the compartment at Sec. and Sr. Sec. Class Board Examination.

Honorarium is paid to the PGT teacher @ ₹ 200/- per lecture. A lecture shall be of one hour duration. No compensatory leave shall be allowed to teacher in lieu of teaching in coaching camp(s).

21. Chief Minister Super Talented Children Scholarship Scheme

Annual Plan Outlay 2016-17 : ₹ 400.00 lakh

The Chief Minister Super Talented Children Scholarship Scheme is aimed at imparting coaching to Science Students through reputed coaching institutions which have a credible record of success in entrance exams for AIPMT & IIT JEE. This scheme has been launched from the year 2015-16 and in the current financial year i.e 2016-17 about 500-550 students of class XI will be covered. The students for coaching will be selected through a screening test. Students finally selected for the coaching will also be provided DTC & Metro passes free of cost to enable them to attend the classes.

Government has fixed a tentative fee of ₹ 70,000/- per student for a complete package for the students of class XI and ₹ 50,000/- per student for a complete package for the students of class XII. This is roughly around one third of the actual fees being charged by most of the reputed institutes.

22. Examination Branch (Earlier known as EXAMINATION REFORM FOR QUALITY IMPROVEMENT)

Annual Plan Outlay 2016-17 : ₹ 1600.00 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 prepares 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 exp. 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 2011-12, in the absence of Central Pupil Fund, expenditure on above activities are met out from Plan funds @ ₹ 50/- per student for class I to VIII in each schools.

23. LAL BAHADUR SHASTRI SCHOLARSHIP TO MERITORIOUS STUDENTS

Annual Plan Outlay 2016-17 : ₹ 250.00 Lakh

The objective of the scheme is to give recognition and financial help to the meritorious students of economically weaker sections of society.

Eligibility criterion :- Students of class VII-XII in government schools who secure A1& A2 Grades only (80% &above marks in aggregate in the classes in which marks are award instead of Grades) in preceding class. Parental income should not exceed ₹ 2.00 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 mid session so that it may help students in buying books, study material, stationary etc. These rates of scholarship has been enhanced from 2011-12.

Lal Bahadur Shastry merit scholarships have been provided to **11554** eligible students during 2015-16.

24. YUVA (Educational Tour, Annual day, Population education)

Annual Plan 2016-17 : ₹ 4000.00 Lakh

Objectives:-

1. To make education joyful and interesting.
2. To explore the creative potential of the students.
3. To create awareness about adolescent reproductive health among students, teachers and parents and developing healthy attitude towards sex and members of the opposite sex.
4. Sensitize students towards gender issues.

Expenditure on tours (local and outstation), organization of cultural activities at schools, zonal and district level and cultural quest as per norms laid down by Dte. of Education shall be met out of this scheme.

- (i) **Local tours** :- Each and every child from the school shall be taken on at least one local tour within Delhi. The schools can visit places of historical and educational interest. The places may include Red Fort, Qutub Minar, India Gate, Zoological Park, National Science Centre, National Museums and major parks and gardens such as Deer park, Lodhi gardens, Asola Sanctuary etc. An amount @ ₹ 125/- per child subject to a ceiling of ₹ 3.75 lacs have been allocated to schools. In case of Ho-Ho buses ₹ 175/- per student in respect of RPVVs. This is to meet expenditure on transport, entry ticket and working lunch to students during local tour. Existing norms in respect of expenditure on local tours shall be followed till those are revised.
- (ii) **Outstation tour**:- Each school shall undertake at least one outstation tour (with 40 students) to places of historical and educational interests. Those students of class XI who have secured highest marks in proceeding annual examination in class X and those excelled in extra curricular activity shall be taken to such tours. Similarly, best performing teachers (one each on twenty students) shall accompany the students on tour. Any one parent can accompany the student on tour. The students of classes VIII & IX and classes VII and VIII would be selected on similar pattern in secondary and middle schools. An amount of ₹ 1.00 lakh was allocated to schools in the beginning of session for this purpose.
- (iii) **Annual day** :- Every school shall organize annual day function, present the annual report of the school during the year, organize cultural activities, painting competitions and reward best students and teachers who have performed well in academics, sports or other co-curricular activities. School magazine shall also be released at this occasion. Funds @ ₹ 40/- per student subject to maximum of ₹ 1,20,000/- per annum per school are allocated to schools for annual function.
- (iv) **Publication of school magazine**:- It was felt that creative potential of students like writing skills would also be developed with basic teaching. Hence, it has been decided in 2006-07 that a magazine shall published by each school. The magazine was published by every school with People Welfare Fund in 2006-07. Since, it is regular feature, it was decided to bear expense on publication of magazine @ ₹ 40/- per student subject to maximum of ₹ 80,000/- per school per annum. Powers have been delegated to DDE (district) to sanction expenditure on magazine.
- (v) **YUVA Club**:-Each school shall constitute YUVA club. The club shall organize competitions within school on singing, debates, elocution, quizzes, dance, painting, drama etc. The club shall organize competitions for talent hunt within the schools for both students and teachers. One teacher, preferably vocational guidance counselor, shall be incharge of that club. ₹ 10,000/- per school are being allocated for holding competition, in pursuit of developing creative potential among the students. In addition, each school shall organize an exhibition on gender sensitivity and population education.

25. Rastriya Madhyamik Shiksha Abhiyan (RMSA)

Annual Plan Outlay 2016-17 : ₹ 550.00 Lakh (State Share)
: ₹ 1600.00 Lakhs (central Share)

Like Sarva Shiksha Abhiyan (SSA), the Department of School Education and Literacy of the Ministry of Human Resource Development (MHRD), Government of India has launched *Rastriya Madhyamik 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. This scheme was launched in March, 2009 with the objective to enhance access to secondary education and to improve its quality. The implementation of the scheme started from 2009-10. It is envisaged to achieve an enrolment rate of 75% from 52.26% in 2005-06 at secondary stage within 5 years of implementation of the scheme by providing a secondary school within a reasonable distance of any habitation. The other objectives include improving quality of education imparted at secondary level through making all secondary schools conform to prescribed norms, removing gender, socio-economic and disability barriers, providing universal access to secondary level education by 2017, i.e., by the end of 12th Five Year Plan and achieving universal retention by 2020.

Important physical facilities provided under the scheme are:

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

26. Important quality interventions provided under the scheme are:

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

The expenditure on scheme was initially shared between Centre and State Govt. on 75:25 basis . Now, MHRD, Govt. of India has revised the funding pattern of CSS scheme RMSA. The Scheme is funded 100% by Govt. of India w.e.f 2015-16.

An amount of ₹ 495.57 lakh was released as central share and ₹99.45 lakh was released as state share during 2015-16 under the plan scheme.

(26) Inclusive Education For Disabled At Secondary Stage (IEDSS)

Annual Plan Outlay 2016-17 : ₹ 50 Lakh (State Share)
: ₹ 1600 Lakh (Central Share)

The IEDSS Scheme aims to enable all students with disabilities completing eight years of elementary schooling, an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment. The IEDSS scheme provides that the State Govt. will provide a Top-up of ₹600/- per child per annum towards scholarships for each children with disabilities. In 2009-10, 5215 students with disabilities were enrolled in the schools of Dte. of Education and NGOs and covered under the CSS IEDSS.

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

The Centrally Sponsored Scheme of Inclusive Education for Disabled at Secondary Stage (IEDSS) has been launched from the year 2009 -10. This Scheme has replaced the earlier scheme of Integrated Education for Disabled Children (IEDC) and would provide assistance for the inclusive education of the disabled children in classes IX-XII

The aim of the scheme is to enable all students with disabilities after completing eight years of elementary schooling, to pursue further four years of secondary schooling in an inclusive and enabling environment.

The scheme covers all children studying at secondary stage in Government, local body and Government-aided schools, with one or more disabilities as defined under the Persons with Disabilities Act (1995) and the National Trust Act (1999) in the class IX to XII, namely blindness, low vision, leprosy cured, hearing impairment, locomotors disabilities, mental retardation, mental illness , autism and cerebral palsy, and may eventually cover speech impairment, learning disabilities , etc. Girls with disabilities receive special focus to help them gain access to secondary schools, as also to information and guidance for their developing potential. Setting up of Model inclusive schools in every State is envisaged.

Components -

Assistance is admissible for two major components –

- (i) Student-oriented components- such as medical and educational assessment, books and stationery, uniforms, transport allowance, reader allowance, stipend for girls, support services, assistive devices, boarding the lodging facility,

therapeutic services, teaching learning materials, etc. There is a provision of central assistance to states @ ₹ 3000/- per disabled child per annum for specified items on the pattern of SSA.

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

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

Appointment of Special Teachers

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

An amount of ₹ 1278.81 lakh was released as central share in 2015-16.

27. Right to Education Act (Cost of education to students of weaker section admitted in unaided schools under Right to Education Act 2009)

Annual Plan Outlay 2016-17 : ₹ 3000.00 Lakh

The Right of Children to Free and Compulsory Education (RTE) Act, 2009 provides for free and compulsory education children in the age group of 6-14 years. It lays down norms and standards for infrastructure, PTRs for the primary and upper primary stage of education and academic responsibilities of teachers. It also lays down principles for the teaching learning process – that teaching should be activity based and child centered, based on constitutional values ,and that classroom transaction should not instil 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, which ever is less, in such manner as may be prescribed.

Provided that such reimbursement shall not exceed per-child-expenditure incurred by a school specified in sub-clause (i) of clause (n) of section 2.

Provided further that where such school is already under obligation to provide free education to a specified number of children on account of it having received any

land, building, equipment or other facilities ,either free of cost or at a concessional rate, such school shall not be entitled for reimbursement to the extent of such obligation. Under the scheme reimbursement is provided to Pvt. unaided schools towards enrolment of EWS & DG category students. Reimbursement is made @ ₹ 1598/- per month per child is reimbursed to pvt unaided schools for the period 2015-16- 2016-17.

28. Menstrual Hygiene among adolescent girls in schools.(Kishori Yojna)

Annual Plan Outlay 2016-17 : ₹ 1620.00 Lakh

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

Background: The girls in Govt. Schools come largely from poor background where mothers are usually illiterate. Girls are not trained to handle sudden occurrence of physical changes in human body they tend to skip school, even during examinations leading to dip in their academic performance. These girls are unable to maintain hygiene in or outside school either due to ignorance or due to financial resources. This, at times, leads to acquisition of other diseases in girls. Govt. of Delhi took note of the problem in school going girls.

Hon'ble Chief Minister, Delhi took special initiative in Aug, 2010 and accordingly it was decided that the scheme of menstrual hygiene be introduced in adolescent girls in Govt. schools. It was proposed that one pack of sanitary napkins be provided every month to each girl from classes VI to XII in Govt. and Aided Schools.

All girls in Govt. and Aided schools from Class VI to XII be provided a pack of sanitary napkins every month so that they maintain hygiene and do not skip schools.

Selection of agencies:

The agencies selected through due process will deliver at each school every month and the Schools in turn shall distribute those napkins to girls and make payment to agencies every month after verifying from their records, the receipt of napkins by them. At present, there are about 8 lac girls enrolled in Govt. and Aided 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.

) About 8.00 lakh Girl students in govt. & govt. aided schools from class 6th to 12th will benefit under the free supply of sanitary napkins under Kishori scheme for promotion of menstrual hygiene among adolescent girls during the year.

DIRECTORATE OF HIGHER EDUCATION

Annual Plan 2016-17

Govt. of NCT of Delhi has been striving to promote higher education in terms of providing necessary infrastructure facilities, resources, and proper environment to the institutions working in the field of higher education. The Govt. established seven State Universities namely, Guru Gobind Singh Indraprastha University, National Law University, Bharat Ratna Dr. B.R. Ambedkar University, Delhi Technological University, IIT & Delhi Institute of Pharmaceutical Science and Research. IGDTU for women. All these initiatives taken by Government for promotion of higher and technical education to make Delhi a knowledge city. Government of Delhi plan to make Delhi a smarter city in the next five years by making intensive use of information and communication technologies through promotion of R&D activities in ICT which will help intelligent utilization of physical infrastructure and support sustainable economic growth.

Major Achievements during 2015-16:

- During 2015-16, Higher Education & Skill Development Guarantee Scheme has been launched and 54 students have been sanctioned loan (amounting to ' 1.52 Crore) by the banks. During 2016-17, this Department will organize awareness camp during counselling session and Special Loan camps with the help of banks in 2nd week of August,2016 at GGSIPU and DTU campus.
- 98% work of construction of DDU College has been completed and target date of completion is 25/05/2016. Accordingly, the College will be shifted to new building at Dwarka.
- 80% work of construction of Shaheed Sukhdev College of Business Studies has been completed and target date of completion is 31/07/2016. Accordingly, this College will be shifted to new building at Rohini.

1. DELHI GOVT. SPONSORED COLLEGES

Annual Plan Outlay :	₹ 12600 Lakh
Revenue :	₹ 500 Lakh
Capital (PWD) :	₹ 12100 Lakh

The main objective of the scheme is to provide an opportunity for higher education to the students residing in Delhi including SC students. The number of Colleges in Delhi is very less and all the students who want to pursue higher studies, are not getting admission because very few seats are available in the existing Colleges. Thus, it becomes necessary to open and to construct the buildings for new Colleges to cater the need of higher education. At present, there are 28 Delhi Govt. sponsored Colleges. Out of these, 12 Colleges are 100% funded by Delhi Govt. and 16 are 5% funded by Delhi Govt. (95% share by UGC for recurring expenditure).

The scheme envisages opening of new degree Colleges and the capacity expansion in the existing Colleges by starting second shift/evening classes/ new courses/ non-collegiate courses and to acquire land to construct buildings.

Status of ongoing projects:-

Construction of New Campus of DDU College & Shaheed Sukhdev College of Business Studies will be completed by May, 2016 and July,2016 respectively.

Projects approved: the following works will be under taken by PWD during 2016-17-

a) New projects:

Bhagini Nivedita College at Kair

Cost of construction of new building	₹ 254 Crore
BE (2016-17)	₹ 50 Crore

Acharya Narender Dev College at Sector 5, Rohini

Cost of construction of new building	₹ 200 Crore
BE (2016-17)	₹ 20 Crore

Maharaja Agarsen College, Vashundhra Enclave

Cost of expansion of College	₹ 100 Crore
BE (2016-17) Consultancy Services Charges	₹ 1 Crore

b) Ongoing projects:

For completion of DDU College	₹ 20 Crore
For completion of Shaheed Sukhdev College	₹ 25 Crore

Capacity Expansion Plan of Colleges 100% funded by Delhi Govt.:

To create larger opportunities of higher education in Delhi, the Govt. has agreed in principle to start second shift/ evening classes, addition of new courses and non-collegiate courses in 100% GNCTD funded Colleges. Accordingly, the Colleges have been asked to obtain necessary approval from Delhi University. The detail is as under:

Proposal for Second Shift/ Evening Classes :

- a) Aditi Mahavidaya,
- b) Bhagini Nivedita College
- c) Bhaskracharya College of applied sciences

Proposal for New Courses :

- a) Acharya Narendra Dev College
- b) Bhagini Nivedita College
- c) Aditi Mahavidaya
- d) Keshav Mahavidyalaya
- e) Maharaja Agarsen College
- f) Shaheed Sukhdev College
- g) Shaheed Raj Guru College

Proposal for Non-Collegiate Courses:

- a) Acharya Narendra Dev College
- b) Bhagini Nivedita College
- c) Aditi Mahavidaya
- d) Keshav Mahavidyalaya
- e) Dr. B.R. Ambedkar College.
- f) Shaheed Sukhdev College
- g) Bhaskracharya College of applied sciences

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

Annual Plan Outlay : ₹ 215 Lakh (Capital)

The number of Women Colleges in Delhi has gone up from 5 to 17 during the last 30 years. (This does not include the College of Nursing and College of Applied Sciences). Hence, the number of Colleges going girl students has also gone up from 8000 to around more than 1 lakh which include those enrolled in evening classes. With the increasing enrolment, the facilities of hostels proved to be totally inadequate. At present, five Colleges namely, Miranda House, LSR College, I.P.College, Lady Irwin College and Daulat Ram College have hostel facilities. The demand for hostels in these Colleges has also increased at least 5 to 6 times.

Proposal for construction of girls hostels at Bharti College, Maiteryi College and Kalindi College have been received and are under process.

In other Colleges, no hostel facilities have been provided. The Delhi Commission for Women conducted a study of the residential facilities available to the town girl students of Delhi University and made several recommendations regarding provision of hostels for girl students. There is acute shortage of accommodation for girl students in Delhi. In the light of the above observations, the following proposals have been made:-

- a. To provide 100% GIA to Women Colleges 100% funded by Delhi Govt. for construction of girls hostels depending on the availability of land with them.
- b. To provide 50% GIA to Women Colleges 5% funded by Delhi govt. for construction of girls hostels depending on the availability land with them.

- c. To provide 25% GIA to Delhi University Colleges and Trust Colleges for women, which are not funded by Delhi Govt. for construction of additional rooms in the hostels for girl students in the existing facilities available with the Colleges subject to maximum of ₹ 50 Lakh.
- d. Estimates of the construction work of the hostel and additional rooms may be got vetted by a Govt. agency like PWD/CPWD or any other authorized agencies by the Govt.
- e. Subsequent income from the hostels constructed with the grant of Govt. of Delhi, shall be shared between College and the Govt. on the same ratio of GIA after deducting running and maintenance expenses of the hostels.
- f. Girls Hostels constructed by one College may also admit girls students of other women College.

3. Strengthening of Directorate of Higher Education

Annual Plan Outlay : ₹ 250 Lakh

The Directorate of Higher Education is responsible to carry out following functions: -

-) Preparing comprehensive policy for Higher Education for Delhi.
-) To prepare Financial Pattern of Assistance for Colleges/Universities
-) Opening of New Degree Colleges in various localities in Delhi.
-) To issue directions for proper utilization of funds.
-) To release GIA to Colleges as per their needs.
-) After Utilization of GIA , to ensure that the accounts of the Colleges are audited by Examiner Local Fund Accounts (ELFA) , Directorate of Audit, GNCT of Delhi.
-) Acquisition of proper sites for opening of various Colleges/ Universities.
-) To grant N.O.C. to the educational institutions which require affiliation with GGSIP University.
-) Implementing all Plan and Non-plan schemes of the Department.

In view of the spiral increase in the activities / workload of the Directorate, some posts have been created during 2015-16. However, still there is urgent need to streamline the Post-Matric Scholarship (SC/OBC students) by creating one post of S.O. and one post of SA to ensure effective and timely scrutiny of application forms of applicants/ students and the Govt. of India is emphasizing to introduce the concept of DBT through PFMS portal of GOI. Besides this, for overall supervision of all planning and statistical work to ensure timely implementation of various plan schemes the post of Dy. Director (Planning/Statistics) is strongly required.

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: ₹ 20 Lakh

The objective of the scheme is to give an award to meritorious students pursuing general stream education in Government funded Colleges (100% & 5% both) with the aim to encourage the spirit to excel, and recognizing the merit of the students.

All three general streams i.e. Science, Commerce, and Arts, in a three years Degree Course have two segments viz. Honours and Pass Course and topper students in respect of each year of the course of BA, BSc, B.Com for both segments are provided a Cash Award of ₹ 10,000/-.

5. **GIA to Dr. B.R. Ambedkar University (AUD) :-**

Annual Plan Outlay : ₹ 11300 Lakh
Revenue : ₹ 3000 Lakh
Capital : ₹ 8300 Lakh

Ambedkar University Delhi has been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008. There are 9 schools of Studies, having around 1757 students (in 2015-16) in the University.

The University, is at present, functioning from the Campus at Kashmere Gate. It is proposed to construct a new campus of the University at Dheerpur during the XIIth Five Year Plan period.

Expansion Plan of AUD

• **Ambedkar University Delhi (AUD)**

Total project cost : ₹ 1340 Crore
Dheerpur campus (50 acre) : ₹ 755 Crore
Rohini campus (18 acre) : ₹ 585 Crore

	Current	Year 2022
Students	1750	10,000
Faculty	130	700
Staff	100	700
Programmes	40	75
Schools	9	12
Centers	7	15

AUD Campus / School (New)	Location	Starting Year
AUD (Old building of DDU College)	Karam Pura	2016-17
AUD (Old building of Shaheed Sukhdev College)	Vivek Vihar	2017-18
AUD (Land identified)	Mandoli	2019-20
AUD (Land identified)	Narela	2019-20

The following is the tentative plan for the use of the Karampura Campus:

Year	Specific Initiative	Cumulative Student strength
2016-17	<ul style="list-style-type: none">) Replicating some existing UG programmes) Establishing the School of Law, Governance and Citizenship and launching short certificate courses) Establishing the School of Vocational Studies) Establishing a Centre for English Language Teaching 	200-250
2017-18	<ul style="list-style-type: none">) Launch of new UG programmes) Launch of the flagship programmes (s) under the School of Law, Governance and Citizenship) Launch of relevant programmes/courses under the School of Vocational Studies) Launch new PG programmes under existing Schools) Launch of Certificate and Diploma programmes in English language) Launch new 5-year integrated programmes 	900-1000
2018-19	<ul style="list-style-type: none">) Launch few blended, split-site mode courses/programmes) Shift Centres relevant to programmes in Karampura 	1800-2000
2019-20	<ul style="list-style-type: none">) Add more vocational/blended/blended, split-site mode courses/programmes. 	2200-2400

6. GGSIP UNIVERSITY

Annual Plan Outlay : ₹ 500 Lakh (Capital)

Guru Gobind Singh Indraprastha University has been established by Delhi Government in the year 1998 as an affiliating & teaching university to facilitate and promote studies, research and extension work in the emerging areas of higher education with focus on professional education for example, engineering technology,

management studies, medicine, pharmacy, nursing educational, law etc and also to achieve excellence in these and connected fields.

The University has 13 Schools of Studies in its campus. Further, 77 self financing Institutes and 23 Govt. Institutes are affiliated to the University. There are around 70,000 students enrolled in all the courses/years with University. The University is functioning from its new campus at Dwarka, constructed at an amount of ₹172 Crores. It is proposed to establish another campus of the University at Surajmal Vihar, for which necessary clearances are in process. An amount of ₹271 Crore is approved for the new campus as per details given below: Construction of East Delhi Campus for Guru Gobind Singh Indraprastha University at Surajmal Vihar, Delhi:-

-) Estimates of project cost ₹271 crores.
-) Land Area: 18.75 Acre
-) Foundation stone ceremony was held on 14.12.2014.
-) Out of the total cost of ₹271 crores, GGSIP University will pay ₹230 crores and GNCTD will bear the cost of ₹41 crores to be distributed in three Financial years i.e 2016-17 – ₹14 Crore, 2017-18- ₹14 Crore, 2018-19- ₹ 13 Crore. Against the above demand, budget provision of ₹ 5 crores has been made in BE 2016-17 under Capital Head.

7. AWARD FOR COLLEGE LECTURERS

Annual Plan Outlay : ₹ 50 Lakh

1. It has been assumed on the general impression of the citizens that the teaching standards are decreasing in Universities/Colleges. The scheme is for awarding Lecturers of State Universities/Govt. Funded Colleges of DU to encourage and motivate for good performance by them.
2. The Universities/College lecturers are evaluated on their class room performance, other accomplishments, research works and their overall corporate contributions. Feedback on the performance is confidentially communicated to the concerned College lecturers in the form of their strengths and weakness by the Competent Authority. They are also consulted for steadily converting their weaknesses to opportunities for their further development and enhancing their contributions in the field of teaching and research.
3. The College lecturers will get motivated in getting awards. It will be result oriented if the College lecturers are awarded suitably. College lecturers will take keen interest & devote maximum time with the students in case they are suitably awarded.
4. The award carry a cash prize of ₹1,00,000/- and a certificate of merit to best lecturer in each of the 28 Colleges funded by Govt. of NCT of Delhi and each school of three State Universities viz. AUD, GGSIPU and NLU.

8. FINANCIAL ASSISTANCE FOR STUDENTS FROM ECONOMICALLY WEAKER SECTIONS

Annual Plan Outlay : ₹ 5 Lakh

- (i) Empowerment of economically weaker sections has been a priority area for the Delhi Government since long. A number of Plan schemes and programmes are being implemented for the welfare of SC / ST students. But there is no provision in these plan schemes for providing scholarships to students of economically weaker sections. It is the demand of the time to make a provision to provide financial assistance to students of weaker sections in order to enable them to pursue higher education courses.
- (ii) The students of economically weaker sections can also enhance their skills and capabilities for ensuring the rapid economic development and integration in the national main stream. The students who could not seek admission in higher education / Colleges due to high level of admission fee will be benefited by this scheme.
- (iii) The main object of the scheme is to encourage the students of economically weaker sections to get higher education and also to enable them to compete with those students coming from socially and economically advantageous sections.
- (iv) For providing financial assistance for students of economically weaker sections, the Govt. of NCT Delhi has framed 'Yuva Nirman Scheme' under the "The Delhi Higher Education Aid Trust". By this Scheme Govt. of NCT of Delhi has been providing scholarship to the socially & economically backward students of the Universities and its affiliated institutes in Delhi on merit-cum-means basis. Scholarship to the students who are studying in professional courses only, (other than AICTE approved courses) would be provided through the said Trust.

Scholarship / reimbursement of half of the tuition fee fixed by the University for professional courses for higher education would be granted to the students whose parental annual income i.e. family income from all sources is up to ₹ 2,00,000/-

Other eligibility conditions are as given below:-

1. The students should have secured minimum 60% marks with no back papers and 70% attendance.
2. The eligible student may apply to the Principal / Director of the concerned University/College/Institute in prescribed format.
3. The concerned University/College /Institute has to constitute a Committee of at least three Officers at their own level to Scrutinize the applications and the same after scrutiny be submitted to Director/Principal of the said University/College/ Institute, who will forward the same with his/ her

recommendation to the Directorate of Higher Education, Govt. of NCT of Delhi along with the following documents:-

- a) Income Certificate from the concerned Revenue Officer.
- b) Attested copy of the Mark Sheet of the last examination passed.
- c) Attendance Record.
- d) Fee receipt.
- e) It will be certified by the student and countersigned by the Principal of the Institute that he/she has not granted any scholarship from any other source.

9. GIA TO NATIONAL LAW UNIVERSITY

Annual Plan Outlay : ₹ 500 Lakh

National Law University established by the Govt. of NCT of Delhi, in 2008, with the initiative of High Court of Delhi, is another National Law University in the list of premier Law Universities established in India. Vision of the University is to create a global legal institution which will compete with the best outside India. There are 6 Academic Programmes with 444 students (in 2015-16) in the University.

10. DELHI INSTITUTE OF HERITAGE RESEARCH AND MANAGEMENT

Annual Plan Outlay : ₹ 260 Lakh

Delhi Institute of Heritage Research & Management (DIHRM), is affiliated to Guru Govind Singh Indraprastha University New Delhi, and was established by the order of the Govt. of NCT of Delhi is a renowned institution, known for various studies leading to the preserving of the National Heritage of the Nation, which includes arts and crafts, Archaeological monuments, living tradition, oral and written literature, environment and natural features.

The institute is recognized by the Government of India, and people pursuing Archaeology from this institute are given entry to various posts in the Archaeological Survey of India, and other public sector units. Further, the college undertakes various major and minor research projects on its own which generates employment for the research fellows.

Academic Courses:

- i. Post-Graduate Diploma in Conservation, Preservation & Heritage Management.
- ii. Master in Archaeology and Heritage Management.
- iii. Master in Conservation, Preservation and Heritage Management.

TRAINING TO STUDENTS

The students are given training both in Laboratory and in field. The students were taken for study trip to the various monuments and museums of Delhi for imparting at site study of Art, Architecture, Choreography, problems and remedies of conservation & preservation of monuments at sites like, Ghalib's Haveli, Laharuwali

Haveli, Safdarjang Madarsa, Lodhi Tombs, Hauz Rani , Hauz-Khas group of monuments, Qutab Complex, Kalkaji Temple, Tughlakabad Fort, National Museum, National History Museum, Modern Art Gallery.

The students are taken for study tour to Gujrat, Rajasthan, Khajuraho, Lucknow and Delhi etc. Students of the Institute got International Inlay and Fulbright scholarship for Ph. D Programme. Workshop held with scholars on up gradation of course design. Website also upgraded. The students are also trained in Rock Art Survey, documentation and conservation.

11. MINOR WORKS REPAIR & MAINTENANCE WORKS

Annual Plan Outlay : ₹ 300 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, some Colleges are running in School buildings owned by the Directorate of Education, GNCT of Delhi. The Directorate of Higher Education cannot make major repairs i.e. change of basic structure of the school buildings as the ownership of these buildings lies with the Education Department. Directorate of Higher Education can only undertake minor repairs & maintenance works in these buildings for smooth and efficient functioning of these Colleges. Thus, a budget provision has been kept in Annual Plan 2016-17 for minor repairs and maintenance works only for those Colleges which are running in school buildings. In addition, maintenance of other newly constructed buildings of Colleges is also required.

12. Rashtriya Uchchar Shiksha Abhiyan (RUSA-CSS):

Annual Plan Outlay: ₹ 1200 Lakh (State Share)
₹ 1800 Lakh (Centre Share)

Ministry of Human Resources Development, in Jan, 2013, came out with Rastriya Uchchar Shiksha Abhiyan (RUSA), a centrally sponsored scheme for higher education which will spread over two plan periods (12th and 13th) and will focus on State Higher Educational Institutions. The Directorate of Higher Education, GNCTD has given its consent to MHRD in Feb.,2015.

RUSA is based on the key Principles of performance-based funding; incentivizing well performance institution and decision making through clearly define norms.

The key objectives of RUSA are to improved access, equity and quality in higher education through planed development of higher education at state level. Under RUSA funding will be provided in the (Centre: State) ratio of 60:40 respectively.

The funding would flow from the central ministry through the state governments/union territories to the State Higher Education Councils before reaching the identified institutions. The funding to states would be made on the basis of critical appraisal of State Higher Education Plans, which would describe each state's strategy to address issues of equity, access and excellence in higher education.

The salient objectives of RUSA are:

-) To improve the overall quality of state institutions by ensuring conformity to prescribed norms and standards and adopt accreditation as a mandatory quality assurance framework.
-) Usher transformative reforms in the state higher education system by creating a facilitating institutional structure for planning and monitoring at the state level, promoting autonomy in State Universities and improving governance in institutions.
-) Ensure reforms in the affiliation, academic and examination systems.
-) Ensure adequate availability of quality faculty in all higher educational institutions and ensure capacity building at all levels of employment.
-) Create an enabling atmosphere in the higher educational institutions to devote themselves to research and innovations.
-) Expand the institutional base by creating additional capacity in existing institutions and establishing new institutions, in order to achieve enrolment targets.
-) Correct regional imbalances in access to higher education by setting up institutions in unreserved & underserved areas.
-) Improve equity in higher education by providing adequate opportunities of higher education to SC/STs and socially and educationally backward classes; promote inclusion of women, minorities, and differently abled persons.
-) RUSA is implemented and monitored through an institutional structure comprising the National Mission Authority, Project Approval Board and the National Project Directorate at the centre and the State Higher Education Council and State Project Directorate at the state level.

The State Project Directorate has been formed vide DHE order dated 18/02/2016 and formation of State Higher Education Council is at very advanced stage.

During 2015-16, the preparatory grants of ₹1,51,50,000/- by each (Centre & State) has been released/ sanctioned in favour of RUSA which is deposited in joint account opened for this programme. The requirement of funds under the scheme, as per norm of Component wise funding of MHRD, is as under:

(₹ in crore)

S. No.	Component	Unit cost (Rs. in crore)	Physical Target (Number of Colleges/ Institutes/ Universities	Requirement of funds as per norm of RUSA
1.	Infrastructure grants to State Universities	20	6	120
2.	Infrastructure grants to Colleges	2	17	34
3.	Upgradation of existing Degree Colleges to Model Colleges	4	2	8
4.	Research, Innovation & Quality Improvement			120
5.	Equity Initiatives			5
6.	Vocationalization of Higher education			15
7.	Institutional restructuring & reforms			10
8	Capacity building & preparation, Data collection and Planning			10
	TOTAL			322

On the basis of 60:40 funding pattern under Centre & State share respectively, out of ₹322 crore estimates under the programme ₹193 crore is the centre share and ₹ 129 crore is state share. This estimate may be splitted in three financial years period 2016-17, 2017-18 and 2018-19 for effective and timely implementation of flagship programme of GOI. Accordingly, it is proposed to allocate ₹ 43 crore for 2016-17 in BE under the programme RUSA (State share) and ₹ 64 crore as Central share. However, the said budget allocation is subject to approval from Project Approval Board of GOI. Further, the Planning / FD has approved ₹ 12 crore as State share and ₹ 18 crore as Central share in BE 2016-17.

13. Higher Education and Skill Development Guarantee Scheme:

Annual Plan Outlay : ₹ 1000 Lakh

Government of NCT of Delhi has envisaged a Higher Education and Skill Development Guarantee Scheme for students who wish to pursue diploma or degree level courses or specified skill development courses in Delhi and have done their class X and class XII from Delhi. For courses for which the qualifying examination is class X, students who have done class X from Delhi will be eligible under the scheme. Under the scheme, bank loans upto ₹ 10 lakh taken by the students will be provided guarantee through a Higher Education and Skill Development Credit Guarantee Fund to the banks in case of default. Students will not be required to furnish any collateral or margin money and the scheme will be universal in nature regardless of the student's background.

The Higher Education Guarantee scheme aims at providing financial support from the banking system to meritorious students for pursuing higher education in

Delhi. The main emphasis is that a meritorious student is provided with an opportunity to pursue higher education with the financial support from the banking system with reasonable and affordable terms and conditions.

The scheme envisages creation of a corpus called the Higher Education and Skill Development Credit Guarantee Fund (hereinafter referred to as the Fund), initially which will be used to provide appropriate guarantee. Banks wishing to avail of this facility will have to pay an Annual Guarantee Fee (AGF) of 0.5% of the outstanding amount. On default of the loan and invocation of claim, the Fund shall settle 75% of the claims (out of the 100% of total amount under default) after the credit facility has been recalled and the recovery proceedings have been initiated under due process of law and the balance 25% of the claim, if any, shall be paid after conclusion of the recovery proceedings and ascertaining the net/final loss incurred by the lending institution.

Students Eligibility

Students who wish to pursue diploma or degree or specified skill development courses in Delhi and have done their Class -X and Class –XII from Delhi are eligible under this Scheme.

Courses Eligible for Studies in Delhi: (Indicative list)

-) Approved courses leading to graduate/ post graduate degree and PG diplomas conducted by recognized colleges/ universities recognized by UGC/ Government/ AICTE/ AIBMS/ ICMR etc
-) Courses like ICWA, CA, CFA etc
-) Courses conducted by IIT, NIFT, NLU, IIFT etc
-) Regular Degree/Diploma courses like aeronautical, pilot training, shipping, including those run by Polytechnics etc., degree/diploma in nursing, physiotherapy or any other discipline approved by Director General of Civil Aviation/Shipping/Indian Nursing Council or any other regulatory body as the case may be, if the course is pursued in Delhi.
-) Skill Development Courses as may be specified by Govt. of NCT of Delhi.

Expenses Considered For Loan

- i. Fee payable to college school/ hostel
- ii. Examination/ Library/ Laboratory fee
- iii. Insurance premium for student borrower
- iv. Caution deposit, Building fund / refundable deposit supported by Institution bills/receipts.
- v. Purchase of books/ equipment / instruments / uniforms

- vi. Purchase of computer at reasonable cost, if required for completion of the course
- vii. Any other expense required to complete the course - like study tours, project work, thesis, etc.
- viii. While computing the loan required, scholarships, fee waiver etc., if any available to the student borrower may be taken into account.
- ix. If the scholarship component is included in the loan assessment, it may be ensured that the scholarship amount gets credited to the loan account when received from the Government.

QUANTUM OF FINANCE

Studies in Delhi - Maximum upto ₹ 10 lakhs and no margin money are required.

No processing charges may be levied on the loans sanctioned under the scheme.

Achievement: During 2015-16 loan (amounting to '1.5 crore) has been sanctioned to 53 students.

Strategy for 2016-17:

-) To develop Online Web-Portal for this scheme.
-) To organize awareness camp during counselling session
-) To organize Special Loan camps with the help of banks in 2nd week of August, 2016 at GGSIPU and other Universities.

I. MUNICIPAL CORPORATIONS OF DELHI

A. NORTH DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2016-17	:	₹ 14700 Lakh
Revenue	:	₹ 6100 Lakh
Capital	:	₹ 8600 Lakh

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

Annual Plan Outlay 2016-17	:	₹ 50 Lakh
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Aims and Objectives

To provide healthy, wholesome and conducive environment to the children in the age group 4-5 years (considered as a preparatory stage for the realisation of

universalisation of primary education) and for proper growth as well as to reduce wastage and stagnation at the primary level.

Physical Targets & Achievements

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
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	25000	30000

Proposed direct & indirect beneficiaries:

25000 pre-primary children.

2. Expansion of Primary Education

Annual Plan Outlay 2016-17 : ₹ 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 & Achievements

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
a)	No. of schools to be opened/ bifurcated	08	08	08
b)	Posts of SI (Gen) to be created	04	04	04
c)	Posts of Principals to be created	08	08	08
d)	Posts of Pry.Trs. to be created	80	80	80
e)	Posts of Class- IV. to be created	20	20	20
f)	No. of additional children to be covered	8000	8000	8000

Proposed direct & indirect beneficiaries:

3.58 Lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2016-17 : ₹ 300 Lakh

Aims and Objectives

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

Physical Targets & Achievements for Annual Plan 2015-16 & 2016-17

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
1	Principals' Seminar	120	120	120
2	General Teachers' Seminar	60	60	60
3	Nursery Teachers' Seminar	30	30	30
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	40	40	40
7	Zonal Awards	240	240	240
8	Teachers seminar for English Medium	200	200	200

Proposed direct & indirect beneficiaries:

3.58 lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

Aims and Objectives

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

Proposed direct & indirect beneficiaries:

3.58 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2016-17 : ₹ 50 Lakh

Aims and Objectives

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

Targets for Annual Plan 2015-16

1. Science Contingency for 748 schools
2. Science Contingency for 3 science centres
3. Science contingency for HQ
4. Zonal science fairs in all 06 zones.

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

Proposed direct & indirect beneficiaries:

3.58 lakh primary students per annum.

6. Welfare Schemes for Children

Annual Plan Outlay 2016-17 : ₹ 3600 Lakh

Aims and Objectives

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

Physical Targets and Achievements for Annual Plan 2015-16 & 2016-17

		Targets 2015-16	Achievement 2015-16	Target 2016-17
1	Text Books	351000	351000	358000
2	Stationary items	351000	351000	358000
3	Subsidy for school uniform cloth, jersey, shoes and socks	340000	340000	358000
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:

3.58 lakh student of municipal schools per annum.

1. Construction of School Buildings

Annual Plan Outlay 2016-17 : ₹ 8600 Lakh (Capital)

The objective is to replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

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

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
1	Class Rooms	320	250	300
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	140	140	140
4	Lavatory Blocks	100	100	120
5	Fire safety measures			590
6	Lavatory for CWSN Children	140	140	
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or 100000)	590	590	590
8	Major Repairs & Maintenance of School buildings	590	590	590

Proposed direct & indirect beneficiaries:

3.58 lakh primary students per annum.

B. SOUTH DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2016-17 : ₹ 11500 Lakh

Revenue : ₹ 2600 Lakh

Capital : ₹ 8900 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2016-17 : ₹ 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 Achievements for Annual Plan 2014-15 & 2015-16

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
a)	No. of new nursery classes/ additional sections to be opened.	82	94	94
b)	Posts of Nry. Teachers to be created	30	-	20
c)	Posts of Nry. Ayas to be created.	82	48	05
d)	No. of children to be covered.	18000	17500	18000

Proposed direct & indirect beneficiaries:
18000 pre-primary children.

2. Expansion of Primary Education

Annual Plan Outlay 2016-17 : ₹ 100 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 years residing within jurisdiction of the Municipal Corporation of Delhi. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

Major Components

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

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

3. Improvement of Primary Education

Annual Plan Outlay 2016-17 : ₹ 200 Lakh

Aims and Objectives

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

Physical Targets and Achievements for Annual Plan 2015-16 & 2016-17

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
1	Principals' Seminar	120	120	140
2	General Teachers' Seminar	75	60	75
3	Nursery Teachers' Seminar	75	30	75
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	35	35	35
7	Zonal Awards	240	240	100
8	Teachers seminar for English Medium	200	200	200
9.	Computer Aided Learning			1,80,000
10.	Installation of CCTV Cameras			3,30,000

Proposed direct & indirect beneficiaries:

Approx. 3.30 lakh primary and nursery students per annum.

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2016-17 : ₹ 100 Lakh

Aims and Objectives

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

Major Components

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

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

5. Improvement of Science Teaching

Annual Plan Outlay 2016-17 : ₹ 30 Lakh

Aims and Objectives

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

Physical Targets and Anticipated Achievements

	Anticipated Achievements 2015-16	Physical Targets 2016-17
1	Science Contingency for 600 schools	Science Contingency for 600 schools
2	Science Contingency for 2 science centres	Science Contingency for 2 science centres
3	Science contingency for CRC & HQ	Science contingency for CRC & HQ
4	Zonal science fairs in all 04 zones.	Zonal science fairs in all 04 zones.
5	1000 children will be benefited from tours outside Delhi	1000 children will be benefited from tours outside Delhi
6	4800 children will be benefitted from local tours	4800 children will be benefitted from local tours
7	Science kits for 300 schools	Science kits for 300 schools

	Anticipated Achievements 2015-16	Physical Targets 2016-17
8	Camps for 960 talented children	Camps for 40 talented children
9	Remedial camps for 40 children	Remedial camps for 40 children

Proposed direct & indirect beneficiaries:

3.30 lakh primary students per annum.

6. Welfare Schemes for Children

Annual Plan Outlay 2016-17 : ₹ 2120 Lakh

Aims and Objectives

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

Major Components

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

Physical Targets and Achievements

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
1	Text Books	320000	279042	330000
2	Stationary items	320000	279042	330000
3	Subsidy for school uniform cloth, jersey, shoes and socks	320000	279042	330000
4	Educational Tours-Delhi Darshan Bharat Bhraman	1200	25000 528	1200
5	Spectacles, contact lenses and hearing aids	400	400	400
6	Merit Scholarship	2800	2115	2800

Proposed direct & indirect beneficiaries:

3.30 lakh student of municipal schools per annum.

7. Construction of School Buildings

Annual Plan Outlay 2016-17 : ₹ 8900 Lakh (Capital)

Aims and Objectives

To replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

Physical Targets and Achievements

		Targets 2015-16	Achievements 2015-16	Targets 2016-17
1	Class Rooms	250	350	350
2	Class rooms for CWSN Children	140	140	140
3	Boundary Walls	10	08	50
4	Lavatory Blocks	320	10	320
5	Fire safety measures	400	30	75
6	Major Repairs & Maintenance of School buildings	400	400	400

Proposed direct & indirect beneficiaries:

Approx. 3.30 lakh primary students per annum.

C. EAST DELHI MUNICIPAL CORPORATION

Annual Plan Outlay 2016-17 : ₹ 9300 Lakh
Revenue : ₹ 2500 Lakh
Capital : ₹ 6800 Lakh

1. Expansion & Improvement of Pre-Primary Education

Annual Plan Outlay 2016-17 : ₹ 30 Lakh

Aims and Objectives

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

At present 167 nursery classes/ sections are functioning in EDMC schools besides 03 independent Nursery schools with enrolment of 10,000 children.

Major Components

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

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

Physical targets for Annual Plan 2016-17

		Targets (2016-17)
a)	No. of new nursery classes/ additional sections to be opened.	20
b)	No. of posts of HMs to be created	02
c)	Posts of Nry. Teachers to be created	20
d)	Posts of Nry. Ayas to be created.	20
e)	No. of children to be covered.	2000

2. Expansion of Primary Education

Annual Plan Outlay 2016-17 : ₹ 400 Lakh

Aims and Objectives

To achieve universalisation of Primary Education in the light of the RTE Act, 2009 by providing educational facilities and accessibility to all children of the age group of 5-11 yrs. residing within jurisdiction of the Municipal Corporation of Delhi.

There are 1844 primary schools with a total enrollment of 8,87,602. These schools covered rural, slum areas, J.J.clusters, re-settlement colonies and other colonies developed by DDA/ Govt. Of NCT of Delhi.

Major Components

- a) Opening new/bifurcation of existing primary schools and creation of posts of staff thereof.
- b) Provision of contingency, other infrastructural facilities and amenities
It is an ongoing project and a component of approved 12th Five-Year Plan.

Items of Expenditure: Salary and other allowances of additional staff. Provision of essential infrastructural facilities and amenities in the existing/proposed new schools such as teachers' tables, Principals' tables chairs, steel book cases,

jute patties, big cotton durries steel almirahs, Black Boards, water coolers, Globe, Atlas and maps (both political and physical- World, India and Delhi.

Physical targets for Annual Plan 2016-17

		Targets 2016-17
a)	No. of schools to be opened/ bifurcated	20
b)	Posts of SI (Gen) to be created	01
c)	Posts of Principals to be created	20
d)	Posts of Pry.Trs. to be created	500
e)	Posts of class -IV to be created	40
f)	No. of additional children to be covered	20,000

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. 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 2016-17 : ₹ 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 run by MCD at Shakti Nagar for carrying out research and extension work in the field of pre-primary and primary education.

During 2016-17, 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 13 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

4. Strengthening and Establishment of Inspectorate Staff

Annual Plan Outlay 2016-17 : ₹ 25 Lakh

Aims and Objectives

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

Major Components

- a) Creation of administrative, supervisory, ministerial and non-ministerial staff posts.
- b) Provisioning of contingency.
- c) A primary school will be required for a population of 2500 persons. It is, therefore, proposed to keep pace with the requirement of infrastructure for providing primary education an obligatory function of EDMC by perspective planning. It will, therefore, be expedient to create minimum number of posts of the Inspectorate/supervisory staff, Data Entry Operators, store keepers and other supporting staff.
- d) It is proposed to purchase photocopy machines, fax machines, computers with inter connectivity, aqua 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 being run by the Department shall 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.

5. Improvement of Science Teaching

Annual Plan Outlay 2016-17 : ₹ 25 Lakh

The objective is 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 and use of scientific methods of inquiry and their use in problem solving.

There is one Science Centre being run by EDMC where training programmes are organised. Science talent scholarships will be awarded to meritorious children. Science equipments/ Science kits, furniture and other material will be provided in schools, science centres and Children Resource Centre besides their upkeep repair and maintenance. One CNG Mini Bus and one jeep shall be purchased for projection unit.

Major Physical targets for Annual Plan 2016-17

1	To create scientific temperament among the children.
2	To organize in-service training programmes for headmasters/ teachers in Science, Mathematics and educational Technology
3	To organize camps for talented children & remedial camps for children who are weak in science subject
4	To arrange tours in Delhi and outside Delhi
5	To show scientific films in schools
6	To organize science fairs, exhibitions and publications
7	To enrich and make use of Children Resource Centre Museum
8	Practical work in class III, IV & V in the field of Science teaching.

6. Welfare Schemes for Children

Annual Plan Outlay 2016-17 : ₹ 1820 Lakh

Aims and Objectives

To provide various incentives to achieve the goal of Universalisation of Primary Education, 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 2016-17, department shall provide uniform 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. Department shall provide Jerseys and school bags to all students. During 2016-17, department will provide free Text-Books and uniform to all children enrolled in EDMC schools.

Physical targets for Annual Plan 2016-17

		Targets 2016-17
1	Text Books	224000
2	Stationary items	224000
3	Uniform	224000
4	Educational Tours	4000
5	Spectacles/ hearing aids	1500
6	Merit Scholarship	7000

7. Construction of School Buildings

Annual Plan Outlay 2016-17 : ₹ 6800 Lakh (Capital)

Appor. 950 classes/ sections are housed in tented accommodation. There is a plan to replace prefab classrooms with pucca/ semi pucca school building make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

Approximately 250 additional new class rooms would be required for new schools which are likely to be opened during 2016-17. The existing facilities of drinking water, toilet blocks and electricity have been found to be quite insufficient to meet growing demand of the enrolled children in EDMC schools. This will have to be strengthened 20% of the allocation for Capital Works shall be utilised of carrying out special repairs. Payment of cost of land allotted for opening of new schools and compensation to land owners for acquisition of land shall also be made where required.

Physical targets for Annual Plan 2016-17

		Targets 2016-17
1.	Class Rooms	150
2.	Boundary Walls	20
3.	Lavatory Blocks	60

CHAPTER-13

TECHNICAL EDUCATION

The Government of NCT of Delhi is committed to create quality infrastructure for Higher and Technical Education; educated and skilled youth is the backbone of a vibrant economy. Government has been making systematic planning and developing policies to improve quality of technical/vocational education. There are 04 technical universities, 08 colleges / Institutes and 09 polytechnics (now Institutes of Technology) functioning under administrative control of Department of Training & Technical Education. The NSIT is being upgraded to University from forthcoming academic session. 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 state university to provide graduate and post-graduate program in conventional engineering subjects besides facilities for research. The Delhi Pharmaceutical Sciences & Research University (DPSRU) made functional from academic session 2015-16. It is proposed to take up major expansions of all these universities to provide World Class Facilities for technical teaching and advance research in fields of electronics and information technology. The Department has initiated the proposal to establish Delhi Skill University to promote skill education at various levels. Accordingly, a new scheme was created for establishment of Delhi Skill / Vocational University. The Government has also plan to make Delhi a Start-up Hub. A new Scheme for establishment of Incubation Centre in Universities / Institutions under the Govt. of NCT of Delhi was also introduced during 2015-16.

Delhi has become a knowledge city and an Educational Hub with a wide network of technical and professional institutions. It attracts students from all parts of the country as well as from abroad. Delhi has more than 100 Degree and PG level Professional and Technical Education Institutions affiliated to GGSIP University, Delhi University and other Universities. There are 20 Diploma Level Institutions which includes 12 Govt. / aided Polytechnics Institutions and 8 Private Sector Institutions. The existing 09 Govt. Polytechnics has been upgraded to the Degree Level Institutions to run B.Voc. Programmes from the Academic Session 2015-16. The number of Institutions

for certificate level courses in the form of ITIs and ITCs are 82 which includes 19 Govt. I.T.Is and 63 Private Sector Industrial Training Centres.

This Sector has a total plan outlay of ₹388Crore in Annual Plan 2016-17. Major allocation in this year includes grant of ₹78Crore for Delhi Technical University, ₹38Crore for NSIT, ₹21Crore for Indira Gandhi Delhi Technical University for Women and loan of ₹60Crore for IIIT. The construction of Phase-II of IIIT-D already started

New initiatives / plan programmes taken up in 2015-16:

- J 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.

- J 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 counselling for admission to all the universities of Government;

- J 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 2016-17: ₹ 130 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 Institutes of Technology under its control through networking. For the purpose of effective monitoring of the functions of various Institutes of Technology and based on the recommendation of Delhi Knowledge Commission, all the libraries of Institutes of

Technology 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. The subscription fee of membership is being revised by DELNET regularly.

At present only 9 Institutes of Technology are under the control of DTTE. Based on the recommendation of MHRD Govt. of India, Department is in the process of opening of five new Polytechnics in NCT of Delhi in North, North East, West, Central & New Delhi Districts, for the benefit of the students. A proposal for providing land is under consideration of DDA/Gram Sabha for allotment of land for 5 new Polytechnics. The possession of land for Polytechnic at Rajokri (New Delhi District) has been taken and Institute will start from academic session 2016-17

2. Board of Technical Education

Annual Plan Outlay 2016-17 : ₹ 300 Lakhs

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 and 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 2016-17 : ₹1940Lakhs

Based on the blue print of the action plan of the Delhi Government for the implementation of the National Knowledge Commission recommendations, and Skill India Scheme the department aims to strengthen more ITI / Institutes of Technology by providing infrastructure and faculty for B. Voc. program. Efforts are being made to revitalize Institutes of Technology by upgrading infrastructure, improving training quality, creating posts and developing them into centre of excellence with industry partnerships. A discipline specific Institutes of Technology focusing on health and bio-medical sciences is being developed at Dwarka. 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 practical's A new scheme, "Training of Trainers" introduced during 2016-17 to train faculty of Institute of Technology as per revised and industry driver curriculum.

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 2016-17 : ₹570Lakhs (Capital)

Access to use of sophisticated and advanced control system by students in the technical institution is a must for increasing the technical competence and skill enhancement. The activities included in the scheme are as under:-

-) Replacement of the obsolete and outdated machinery 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 i.e. B.Voc. Equipping the laboratories and workshop with support facilities matching with the equipment procured.
-) Setting up of Communication Skills Labs and World Class test houses.
-) Setting up of labs enabling students to get dual certification.
-) 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 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.
-) Inviting people from the specialized 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 Institutes of Technology 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 2016-17 : ₹13Lakhs

The objective of the ongoing scheme is to give assistance to SC/ST/OBC/Minorities students. SC/ST/OBC/Minorities students of various Institutes of Technology, pursuing courses in various disciplines by way of providing stationary/text books/scientific calculators etc. free of cost. The quantum of assistance depends upon the strength of total students and availability of allotted budget to the institute.

Under this scheme requisite items are provided on the basis of requirement received from the students of this community without considering the income of the parents. Post Matric Scholarship has been provided

to SC Student @ ₹ 230 per student and ₹ 160 for OBC students for Diploma courses in Polytechnic.

The objective of the scheme is to motivate the students of these community so that they may not depend on their parents for extra financial burden. Under this scheme Institutes of Technology are also conducting extra classes for the welfare of students of these community.

6. Setting up of new Polytechnics and Renovation/ Addl. /Alteration in the Existing Institutional Buildings

Annual Plan Outlay 2016-17 : ₹4000Lakhs (Capital)

The plan funds under this scheme is provided to PWD for construction of buildings for new Institutes of Technology and renovation / alteration / maintenance of the various Institutes of Technology and residential campus under the Department of Training and Technical Education and payment against deposit works. Some of related works are as under:

-) Maintenance of all buildings including staff quarters.
-) Air-conditioning of Labs
-) National / International standard conference rooms, seminar halls etc.
-) To carry out all building and campus related works.
-) Vertical Expansion of existing building
-) Construction of new buildings including the procurement of land for new polytechnics.

As per Ministry of Human Resource Development (MHRD), GOI scheme, 05 new polytechnics are to be established in North, North-East, West, Central and New Delhi Districts. Land has been identified in these districts at Qadipur, Mandoli, Bakkarwala, Jharoda Majra and Rajokari. The new Institute of Technology at Rajokari is proposed to be started from the Academic Session 2016-17.

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

Annual Plan Outlay 2016-17 : ₹ 230Lakhs
Revenue : ₹ 190 Lakh
Capital : ₹ 40 Lakh

The institute had been upgraded as a management institute and started new UG/PG courses of Master in Business Administration (MBA),

Bachelor of Business Administration (BBA) and by increasing the intake of students in Master of Computer Applications (MCA) as well.

Institute has purchased latest machinery and equipment. Classrooms are modernized with the LCD Projectors and Visualizes as Teaching Aids. BPIBS has also purchased Interactive Boards and Interactive Panel. These electronic gadgets are meant for adopting effective pedagogical system to the day-to-day teaching-learning process for the students and all the facilities are provided in a phased manner.

BPIBS Library has procured National and International Journals like- Foreign Trade Review, Global Business Review, Harvard Business Review, Indian Journal of Marketing, Journal of Discrete Mathematical Sciences & Cryptography, computer journal and Books. Library is poising for getting a fully digitized Library equipped with E- Grantalaya Software for complete automation of Library with Bar Code Facility.

The physical target for 2016-17 are as under:

-) Setting up of upgraded infrastructure for the courses as per revised curriculum (like tutorial room, digital class room examination cell, academic cell etc.).
-) Purchase of latest Machinery and equipment as per the curriculum of courses.
-) Up gradation of Laboratories as per the curriculum for the course.
-) Digitization of Class Rooms.
-) Development of Training & Placement cell.

8. Staff Development

Annual Plan Outlay 2016-17 : ₹50 Lakhs

Main objective of the staff development activities is to upgrade the expertise, qualifications and capabilities of the faculty members at various levels of Institutes of Technology by capacity building as per the AICTE recommendations. Funds are provided for development of capacity building of the members of faculty at degree/diploma level institutes as per recommendation of AICTE.

9. Takniki Shiksha Sansthan Kalyan Samiti

Annual Plan Outlay 2016-17 : ₹20Lakhs

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 Build
-) Maintenance of Equipment
-) Miscellaneous works related to the respective institutes.

An amount of ₹2 Lakh is provided to each Institute under this scheme, and power is delegated to the principal concerned after approval of the respective Committee.

10. Technical Education Community Outreach Scheme

Annual Plan Outlay 2016-17 : ₹6Lakhs

The aims of the TECOS are:

-) To deliver training programme and to develop a low-cost solution to the growth of high quality skills among the impoverished.
-) To provide training in those areas, which have a good demand and trained persons may be enabled to get employment or self-employment easily.
-) This scheme is an effort for harmonizing the livelihood needs of the impoverished and the production oriented requirements of manufacturers and service provider agencies. The main objective of this scheme is to meet the growing demand of vocational training due to large influx of migrant population in Delhi. Training under this scheme is being imparted through selected NGOs on the pattern of Modular Employable Skills (MES) scheme of DGE&T, Government of India. The MES scheme is flexible in terms of instructional hours, vertical mobility in the sector and the training programmes of short duration.
-) Various training programmes in trades like Tailoring, Cutting, Dress Making, Hospitality, Computer Fundamentals, Salesmanship in Retail, Mobile Repairing, Printing etc in slum/JJ clusters/rural areas of Delhi are conducted by 10 to 15 NGOs every year. At present 17 NGOs are running the courses.

11. Sharda Ukil School of Arts (SUSA)

Annual Plan Outlay 2016-17 : ₹65 Lakhs
Revenue : ₹55 Lakhs
Capital : ₹10 Lakhs

Sarada Ukil School of Arts (SUSA) is running three years Diploma course in Art for Drawing Teacher Course with intake capacity of 20 students. The Diploma is recognized & affiliated with Board of Technical Education, Delhi. Till 2014-15 the GIA was being released by GNCTD to SUSA under non-plan.

12. State Project Facilitation Unit for Technical Education Quality Improvement Programme (TEQIP) - (CSS)

Annual Plan Outlay 2016-17 : ₹ 40 Lakh - Central Share
₹ 4 Lakh - State Share

The Ministry of HRD, Govt. of India has approved the proposal of Delhi Technological University (DTU) for participation under the Programme "Technical Education Quality Improvement Programme (TEQIP)-II". A Memorandum of Understanding has been signed between Ministry of Human Resource Development (MHRD), GOI (First Party) and Training and Technical Education, Govt. of NCT of Delhi (Second Party) on 28-06-2013. As per MoU Govt. of NCT of Delhi is to establish the State Project Facilitation Unit (SPFU) in the Department. The GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of 'The SPFU'. The funding pattern will be in the ratio of 75:25 between GOI and GNCTD.

13. Community Development Through Polytechnic (CDTP)

Annual Plan Outlay 2016-17 : ₹40Lakhs

The objectives of the CDTP Scheme is to provide meaningful and qualitative non-formal training to rural youth, women, school drop-outs, SCs/STs and other weaker sections and under-privileged groups of the society, in consultation with highly qualified faculty/staff of the polytechnics. The Scheme is completely funded by MHRD, Govt. of India.

The major activities identified under the Scheme of Community Development through Polytechnics: are (i). Need Assessment Surveys; (ii). Skill Development Training Programmes; (iii.) Disseminate and Application of Appropriate Technologies; (iv). Technical and Support Services; and (v). Awareness Programmes.

The training under the scheme is provided at various Training Centers names as Extension Centers. These are run under the supervision of Principal of the various polytechnics. Presently, the scheme is being implemented in the 04 government polytechnics (Kasturba Polytechnic for women, GND Polytechnic, Aryabhata Polytechnic, Meera Bai Polytechnic) and 01 private polytechnic (CRRIT) in Delhi.

14. Training of Trainers

Annual Plan Outlay 2016-17 : ₹50 Lakhs

This new Scheme has been introduced to work on thrust areas to promote skill development in Delhi state. Major area covered under this Program is for imparting training under ambit of Skill Development in order to fulfil the obligation of preparing manpower with industrial skills. The Department has introduced B. Voc. Programmed in various Polytechnics aligning to NSQF.

With this background, Department of Training and Technical Education proposes to create a new scheme to train the trainers involved in transference of knowledge and skills in various Institutes with association of Industries. The faculties of these Institutes will be trained to teach revised industry relevance course curricula as per requirement of Institution and also to make them conversant to Ultra Modern facilities with machines & equipment as used by the industries

B. Delhi Technological University

Annual Plan Outlay 2016-17 : ₹7800Lakhs

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. 148 prestigious companies visited DTU campus for placement and provided more than 830 offers. 02 Students got placement in Google US with a package of Rs. 1.25 crore from 2015 batch.

1. Capital Works (Building Construction)

Annual Plan Outlay 2016-17 : ₹ 4300 Lakhs

The erstwhile Delhi College of Engineering was shifted to its present campus at Bawana Road in 1996-97. The campus plot has a size of 163.87 acre. Only a part of it was used for the first phase to cater to initial student strength of 3000 at that time. The total built up area is 1,58,840.41 sqm comprising of academic area (69,146.03 sqm), hostel area (50,607.40 sqm) and residential area (39,086.98 sqm). The university had added 05 new B. Tech. & 06 new M. Tech. programs in the emerging areas of science and technology from 2009-10 to meet the growing demand of quality manpower for industries. In addition, a school of management was established in DTU to cater for MBA program in the areas of knowledge and innovation

and management. The total intake of students have increased from 3000 in 2009 to 8100 at present and likely to go up to 13000 in the next 04 years.

Thus there is a need for expansion of DTU and 2nd phase of construction covering approx. 70,000Sqm. of area has been proposed to be taken up during coming years starting from 2016-17 onwards at an approximate cost of around ₹256Crore.

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

Annual Plan Outlay 2016-17 : ₹ 400 Lakhs

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 2016-17.
 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 2016-17 : ₹40 Lakhs

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 2016-17 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 2016-17.

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.

4. **Book Bank & Library Innovations**

Annual Plan Outlay 2016-17 : ₹ 50 lakhs

The Central library of DTU has a very rich collection of print as well as electronic books and journals satisfying the information needs of the faculty and students.

The University runs a Book Bank intended to assist students, from the economically weaker sections of society, by giving text books on loan to deserving students for the whole academic semester according to the rules framed for the purpose.

Departmental libraries will be strengthened to cater instant needs of text books and necessary reference material for students, research scholars, and staff and faculty members. New departmental libraries are to be established in the upcoming departments.

The following activities have been proposed for 2016-17 to strengthen the library:

-) Modernization, up-gradation and Digitization of the library resources and services
-) Purchase of printed reference books, text books, E- Journals and furniture etc. for library
-) Annual maintenance of computers, servers, software and other hardware including Electronic surveillance systems.
-) Purchase of Radio Frequency Identification and Electromagnetic System.

5. **Scholarship & Stipends**

Annual Plan Outlay 2016-17 : ₹ 100 lakh

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

The university has also been granted funding by the Ministry of HRD and the World Bank under TEQIP-II programme for strengthening Post Graduation & research at DTU.

6. **Examination Cell**

Annual Plan Outlay 2016-17 : ₹20 lakh

After the up-gradation of DCE into DTU w.e.f. July 2009 onwards, the University has introduced series of new courses both at the UG and PG level

programs resulting into increase of intake from 670 in 2008 to 1631 in 2015-16 for UG & from 162 to 608 for PG courses and 100 seats are available at the Ph.D level. University has started conducting its own end-semester examination along with declaration of results and issuance of mark-sheet to the newly admitted students under DTU. Thus the University is required to create additional infrastructure in terms of space and manpower to carry out the examination related activity without any hindrances.

7. Technical Education EDUSAT Network

Annual Plan Outlay 2016-17 : ₹10 Lakhs

Edusat studio cum class room has also been established with print support of ISRO and Govt. of Delhi, the facility is connected to 51 institutions in the NCT of Delhi. The facility is being currently utilized for transmission of on-line lecture to the connected institutions and for broadcast of recorded expert lectures, seminars and workshops.

TEACHING WITH AUDIO-VIDEO AIDS

There will be two types of teaching facilities in the network, which will include studio (with students- live class room), based teaching facility and virtual classroom based teaching facility.

It is proposed to procure the system for outdoor coverage's, which includes audio and video switcher, character generator and monitoring facilities with various inputs/output format including cameras capable to record in HD (High Definition), and SD (Standard Definition) formats. It is also proposed for classroom studio with complete studio facilities like camera, audio monitoring, video switching and all state of art facilities. It is proposed to create various posts to carry out the activities.

Major Component

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

8. Direction & Administration

Annual Plan Outlay 2016-17 : ₹ 2680 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-II) (CSS)

Approved Outlay 2016-17: ₹ 100 Lakh - Central Share

₹ 100 Lakh - State Share

Government of India launched the scheme “Technical Education Quality Improvement Programme (TEQIP)” as a long term programme to be implemented in three phases. The first phase of TEQIP implemented in March, 2003 and ended in March, 2009. Presently, the second phase of the programme is named Project TEQIP-II. The objectives of the project are:-

-) Strengthening institutions to produce high quality engineers for better employability.
-) Scaling-up PG education and Demand Driven Research & Development and Innovation.
-) Establishing Centres of Excellence for focused applicable research.
-) Training of faculty for effective teaching.
-) Enhancing institutional and System Management effectiveness.

The Ministry of HRD, Govt. of India has approved the proposal of Delhi Technological University (DTU) for participation under the Programme “Technical Education Quality Improvement Programme (TEQIP)-II”.

Memorandum of Understanding (MoU) has been signed between the Ministry of Human Resource Development (MHRD), Govt. of India (First Party) and Department of Training and Technical Education, Govt. of NCT of Delhi (Second Party) on 28.06.2013 and the Memorandum of Understanding (MoU) has been signed between State of Govt. of NCT of Delhi (First Party) and Delhi Technological University (DTU) on 30.07.2013, The salient features of the MoU signed between MHRD , Govt. of India and Department of Training and Technical Education , Govt. of NCT of Delhi are as under :-

- I. The Second Party (GNCTD) to establish State Project Facilitation Unit (SPFU) in the Department.

- II. Government of India and Govt. of NCT of Delhi will jointly share expenditure as approved by the National Steering Committee for the project in the ratio of 75:25.
- III. GOI will release grant to GNCTD in instalments during each project year in a timely manner against anticipated expenditure for implementation of eligible activities, provided State Govt releases its matching share. GNCTD needs to make 100 percent provision in its budget and will certify that this has been done when making a request for the release of each instalment of Central Share.
- IV. MHRD, GOI will provide all necessary support to GNCTD through National Project Implementation Unit.
- V. GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of the SPFU.

The Department of Training and Technical Education, Govt. of NCT of Delhi has set up State Project Facilitation Unit (SPFU) vide letter dated 16.08.2014.

During the year 2013-14, Ministry of HRD has allocated total fund of ₹ 616.00 lakh for the Programmes on the following sharing basis:-

Particular	Allocated total amount released	Share of Amount	
		Centre Share	State Share
Delhi Technological University	600.00	450.00	150.00
SPFU of DTTE	16.00	12.00	4.00
Total	616.00	462.00	154.00

The Ministry of HRD has already released its share of ₹462.00 Lakh (₹450 Lakh for DTU and ₹12.00 Lakh for SPFU as 1st instalment and Govt. of NCT of Delhi has also released its share of ₹154.00 lakh (₹150.00 Lakh for DTU and ₹4.00 Lakh for SPFU) during 2013-14 under this programme.

C NETAJI SUBHAS INSTITUTE OF TECHNOLOGY

Annual Plan Outlay 2016-17 : ₹3800Lakhs

Netaji Subhash Institute of Technology was established in July 1983. Formerly it was known as Delhi Institute of Technology (DIT). The institute was started as a government college and was later on converted into an administratively autonomous institution in 1986 under Govt. of NCT of Delhi. The institute is affiliated to the Delhi University and provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D levels. The NSIT is being upgraded to University.

The other major objectives of institute are as follows:

) Opening of TBI Centres

- J To undertake industrial and R&D consultancies.
- J To lend support in identifying and starting small scale industry in an around the institute through entrepreneurship programmes.
- J To undertake Technology Transfer Programme.
- J To establish linkage between institute, industries, R&D Organizations and other Universities/ Institutes of higher technical education for teaching and research programmes in India/ Abroad.

PROPOSED ACTIVITIES

NEW B. Tech/M. Tech Programmes

- (i) B. Tech Programme in Mechanical Engineering
- (ii) M. Tech in Mechatronic Systems
- (iii) M. Tech in Industrial Electronics & Automation
- (iv) M. Tech. in Bio-Medical Engineering
- (v) M. Tech in Bio-formatics.
- (vi) M. Tech in Production and Automation Engg.
- (vii) M. Tech in Quality Improvement Programme

1. LIBRARY, FACULTY DEVELOPMENT & STUDENT WELFARE

Annual Plan Outlay 2016-17 : ₹ 2050 Lakh

(a) Strengthening of NSIT

- J 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
- J 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.
- J Smooth functioning of the offices, departments etc. in the institute.

(b) Library & Book Bank

Proposed physical Targets for 2016-17

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 Welfar

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 B.E. 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 2016-17 : ₹ 250 Lakhs

To keep pace with the expanding academic activities, it is proposed to establish a chain of advanced laboratories in addition to modernizing the existing one. New branches of academic programs in Post Graduate streams are to be started shortly. Procurement of lab equipments/machinery and other infrastructure are required to strengthen the institute/ departments.

3. AWARDS / SCHOLARSHIPS / RESEARCH ASSOCIATESHIPS

Annual Plan Outlay 2016-17 : ₹ 300 Lakhs

The merit-cum-means scholarships are being provided to the eligible students. Certain awards are also extended to deserving students. Associate-ships according to U.G.C norms are also being awarded.

4. CENTRE FOR ELECTRONIC DESIGN & TECHNOLOGY (CEDT)

Annual Plan Outlay 2016-17 : ₹ 20 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 2016-17 : ₹ 10 Lakhs

Science and Technology Entrepreneurship Park is envisaged to house research and development (R&D) units of Indian and Multi-National companies provide incubation facility for students/ start-up firms and serve as knowledge hub in the National Capital Region. The objectives of the scheme are as follows:

-) Direct interaction with the industrial enterprises through their association and encourage students to undertake development work for them. STEP will support such development work financially also.
-) Arrange short duration training courses and week-end workshops for students on management/ technology related topics.
-) 2-3 days meets of engineering students in which they share their experiences in industry with students from other engineering college and institutions.
Identify talented students and help them develop as entrepreneur.
-) Holding of workshops and seminars for generation of newer ideas and for increasing participation from all partners viz industries, academic/ research institutions and financial institutes.
-) Any other activity which encourages entrepreneurship amongst students.

6. CONTINUING EDUCATION PROGRAMME (CEP)

Annual Plan Outlay 2016-17 : ₹ 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. 75 Candidates have been provided training during 2015-16.

7. CAPITAL/CONSTRUCTION WORKS

Annual Plan Outlay 2016-17 : ₹ 1000 Lakhs (Capital)

AIMS & OBJECTIVES

- (i) Construction of six buildings (6 x 4224 sqm) in Academic Block, is to be carried out on top priority purely on Deposit Work base through PWD.
- (ii) Providing centralized air conditioning system in library building. Augmentation of sub-station equipments, SITC of street lighting, solar water heating system at hostel etc.
- (iii) Maintenance/ renovation of existing buildings and other infrastructures, Horticulture work etc.

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

Annual Plan Outlay 2016-17 : ₹ 10 Lakhs

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. Training programme up to 15 days to 01 month organised. 225 Candidates have been provided training during 2015-16.

Targets for 2016-17

- 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 2016-17 : ₹140 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 2016-17 : ₹ 5 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 2016-17 : ₹ 5 Lakh

The education and training of young science and engineering graduates in the area of Nanotechnology is essential in order to ensure a flow of specialized and talented engineers into Industry. Several of the educational institutes in India and abroad have started UG and PG level programme in Nano Technology and related areas.

The proposed budget shall be utilized for conducting brainstorming sessions, meetings and faculty visits to various locations so as to plan development of this division

D. COLLEGE OF ART

Annual Plan Outlay 2016-17 : ₹ 512 Lakh

Revenue : ₹ 212 Lakh

Capital : ₹ 300 Lakh

College of Art, Delhi, established in 1942, is a premier art college for advanced training in Visual Art(both creative and applied) leading to the Bachelor of Fine Art(B.F.A.) and Master of Fine Art(M.F.A.) degree in the specialization of painting, sculpture, Applied Art, Print Making, Visual Communication and Art History awarded by the University of Delhi.

1. Expansion of College including Construction of Additional Block

Annual Plan outlay 2016-17 : ₹ 510 Lakh

Revenue : ₹ 210 Lakh

Capital : ₹ 300 Lakh

-) Installation of Lift at D – Block building is expected to be completed by this year through the PWD.
-) Installation of fire fighting system is expected to be completed by this year through PWD.
-) Up gradation of the infrastructure of Library.
-) To Enhance ICT in teaching process in the College.
-) Automation of Academic Branch, Admin. Branch, Store Branch and Account Branch.
-) CCTV Camera and Private Security.

2. **ACADEMIC DEVELOPMENT OF SC/ST STUDENTS**

Annual Plan Outlay 2016-17: ₹ 2 Lakh

Under this Scheme, eligible SC/ST students of this College are provided, study material free of cost. In addition to this, special classes are conducted for SC students.

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

Annual Plan Outlay 2016-17	: ₹ 1860 Lakh
Revenue	: ₹ 260 lakh
Capital	: ₹ 1600 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.Pharma (Intake-120), B.Phama (Intake-60), M.Pharma (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
-) Providing scientific equipments etc.

F. GIA TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY (DPSRU)

Annual Plan Outlay 2016-17	:	₹ 1000 Lakh
Revenue	:	₹ 700 Lakh
Capital	:	₹ 300 Lakh

The University (DPSRU) has been made functional from academic session 2015-16. The following UG & PG courses introduced from academic session :-

1. B. Pharma
2. B. Physiotherapy
3. M. Pharma

Two more UG courses are proposed from academic session 2016-17.

G. AMBEDKAR INSTITUTE OF ADVANCE COMMUNICATION TECHNOLOGIES & RESEARCH, GEETA COLONY

Annual Plan Outlay 2016-17	:	₹ 1200 Lakh
Revenue	:	₹ 800 Lakh
Capital	:	₹ 400 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 2015-16.

Proposed Targets for Annual Plan 2016-17

-) 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 2016-17 : ₹ 620 Lakh

Revenue : ₹ 500 Lakh

Capital : ₹ 120 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 2016-17.

I. G.B.PANT ENGINEERING COLLEGE, OKHLA

Annual Plan Outlay 2016-17 : ₹ 350 Lakh

Revenue : ₹ 150 Lakh

Capital : ₹ 200 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 2016-17:

-) Construction of Academic Block, Administrative Block, Hostels Residential quarters for teachers and staff, Auditorium, Dispensary, Mini Shopping complex, Bank and Post Office under integrated project with G.B. Pant

Institute of Technology (Formerly Polytechnic)

- J) 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 2016-17 : ₹ 2100 Lakh

Revenue : ₹ 1700 Lakh

Capital : ₹ 400 Lakh

The University has been established under “The Indira Gandhi Delhi Technical University for Women Act, 2012” (Delhi Act 09 of 2012) by upgrading the erstwhile Indira Gandhi Institute of Technology (IGIT), a constituent college of Guru Govind Singh Indraprastha University (GGSIPU). The University has started functioning in 2013-14 with 10 programmes including 06 programmes run by erstwhile IGIT and 04 new programmes as well as PHD programmes in various branches of Engg. Science & Technology. The University has commenced B.Arch. programme from the Academic Session 2015-16.

The total strength of students at the Kashmere Gate Campus of IGDTUW shall be around 2000 from the Academic Session 2016-17. Land allocation for permanent Campus of IGDTUW shall be pursued.

Work relating to (i) infrastructure upgradation for National knowledge Network (NKN) connectivity; (ii) Establishment of Communication System Lab; (iii) Establishment of CIM & Robotic Lab in MAE Department; (iv) Renovation of Architecture Block; and (v) Renovation of ECE and CSE Block shall be completed during the financial year 2016-17. New labs, classrooms and studios are being developed for new PG and Architecture programs of the University.

The University has already taken up the process of setting up an Incubation Centre and Entrepreneurship Department Cell for nurturing start-ups in the University Campus.

K. **Indraprastha Institute of Information Technology –Delhi (IIIT-D)**

Annual Plan Outlay 2016-17 : ₹ 6000 Lakh (Loan)

The Indraprastha Institute of Information Technology, Delhi (IIIT-D) was established as a State University in 2008 by an act of Delhi Government (The IIIT Delhi Act, 2007). It started functioning in the year 2008 with an intake of just 60 students in B.Tech (CSE) from the premises of NSIT. Institute has started functioning from its own permanent campus at Okhla since August

2012. Presently Institute is running B.Tech, M.Tech and PhD in CSE and ECE and having a total student strength around 993. The aims of the Institute are:

-) To carry out advanced research and development in information and software technologies, and in leveraging IT in specific domain areas.
-) To train & educate at both undergraduate and post graduate levels, engineers of outstanding ability who can become innovators and new product creators.
-) It aims to encourage innovation and entrepreneurship in specified domain areas of IT and ITES. It is planned to be organized as conglomerate of R & D centres, some of which may be in partnership with different companies and global organizations.

The 1st phase of construction of campus completed comprising R&D Block, Lecture Hall, Library & Information Centre, hostels and faculty accommodation. The Cabinet of GNCTD has approved the proposal for construction of IIIT Campus under phase-II of the project at an estimates cost of Rs.250Crore. The construction work has already been started.

L. GIA to Delhi Skill/ Vocational University:-

Annual Plan Outlay 2016-17	:	₹ 2000	Lakh
Revenue	:	₹ 1500	Lakh
Capital	:	₹ 500	Lakh

- i) MHRD, GOI has notified NSQF on 19th Dec, 2013. This cover the competency acquired through skill development & recognized in formal educational set up.
- ii) To promote the vocational education & awarding the certificates, diplomas, bachelor Degrees, the University to be created under the scheme. This will benefit the youth who are employed & also dropouts from the formal education programmes, can join the level of programme under NSQF.

The following programmes are tentatively planned to be run in the University:-

1. Skill Development Modular Programmes, three months to twelve months depending upon the trade.
2. Certificate Programmes in Vocation Education of different Trades of one to two years.
3. Vocation Diploma Programmes in various disciplines of two to three years.
4. Bachelor Degree Programmes in Vocation Education of four years & also vertical levels as per NSQF.

5. Kaushal Kendra's to cover Post Graduate, M.Phil & Ph.D Programmes in Vocational Education.

The framework and action plan about the University has been suggested by the Committee constituted for the purpose and is being incorporated in the Bill accordingly.

The expenditure will be incurred on various activities is as under:-

-) To facilitate pre-establishment activities of University and expenditure on such activity.
-) After, the establishment of the University, the expenditure to be incurred by the University.

M. Setting up of Incubation Centre:-

Annual Plan Outlay 2016-17 : ₹ 2000 Lakh

1. Promoting interactions with, and technology / expertise resourcing from, the members of academic staff and research scholars of the Departments and Centres of the Institute, and Incubating novel technology and business ideas into viable commercial products or services.
2. Provide work space for start up companies by faculty / students / alumni.
3. Develop a network of experienced entrepreneurs, technology and management experts to mentor the start-ups.
4. Facilitate start-up funding from venture capitalist, angle investors, banks and NBFCs.

An incubation policy has been framed and approved. Initially 06 institutions have been selected to start incubation centre during 2015-16. The total cost of scheme over a period of five years – ₹ 100Cr.

N. Delhi Institute of Tool Engineering

Annual Plan Outlay 2016-17: ₹ 2100 Lakh

Revenue : ₹ 1200 Lakh

Capital: ₹ 900 Lakh

The Societies of Tool Room & Training Centre, Wazirpur Industrial Area, Delhi-110052 and Hi-Tech Vocational Training Centre, Okhla Industrial Area, New Delhi, have been amalgamated and upgraded as "DELHI INSTITUTE OF TOOL ENGINEERING" (DITE). The Delhi Institute of Tool Engineering has come into existence with effect from 28 -11-07 and is functioning from Wazirpur and Okhla Industrial Areas. DITE has been imparting training in various regular and short term courses in special subjects of Tool making and Tool designing. Considering the demand, the intake in 4 year diploma in

tool & die making, one year advance technician course and one year condensed course in tool and die making has been enhanced. The DITE is pioneer in starting a degree level new engineering course of B.Tech in Tool Engineering from the academic year 2008-09 under affiliation to GGSIPU. DITE has started B.Tech course in Mechatronics from 2013-14 and M.Tech in Tool Engineering from the academic year 2014-15 under affiliation to GGSIP University. The Institute also conducts various short term courses in the field of Tool Engineering, operation & maintenance of CNC machines.

DITE is conceived with the objective of developing professional expertise and skilled manpower in the field of Tool Engineering (TE) and allied disciplines. The brief objectives are:

- i. Development of MSME sectors through supply of trained manpower in the field of Tool designing, Tool making & supplies of sophisticated Tools such as dies, moulds, jigs etc.
- ii. To meet the skill deficit in the area of Tool Engineering and allied trades include skill up-gradation of existing manpower.
- iii. To enhance skill of the trainees from the weaker section of society for improving employment potential.

CHAPTER - 14

ART & CULTURE

The Art, Culture & Language Department of Govt. of NCT of Delhi is working for propagation, promotion and development of languages, literature, art and culture as an integral part of composite culture of Union Territory of Delhi. The Art, Culture & Language Department organizes academic, literary as well as cultural activities like Music & Dance programs, Seminars, symposium, poet meets, plays and publication etc. These activities are carried out through Sahitya Kala Parishad and six language academies i.e. Hindi, Urdu, Punjabi, Sanskrit, Sindhi, Maithili and Bhojpuri Academies, and Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan. The Department is running a number of composite libraries all over Delhi 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 through its language academies and SKP has been organizing a series of literary and cultural programme under the theme of “Delhi Celebrates” for the last 04 years. In this series, a number of programmes like classical music festival Ramayana show, Natya Utsav , Urdu Heritage festival Sindhi Sufi music festival, Mushairas, Qawwalies, Lok Utsav, Lok Bimb and Sindhi Folk Music etc. have been organized at historical places like Qutub Minar, Lal Quila, Delhi Hatt, Canught Place etc.

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”. To make Archives Department more modern and scientific and to keep the archival records intact for a longer period and prompt access and retrieval of information/ records by users , department proposes to convert its all archival collection into digital/ micro-film format in a phased manner.

I. DEPARTMENT OF DELHI ARCHIVES

Delhi Archives is a repository of non-current records of Government of NCT of Delhi. It was established in the year 1972 with the aim to preserve the rich cultural heritage of Delhi in the shape of rare documents, maps, manuscripts, rare books etc. for historical research purposes and for administrative use.

Digitalization & Micro Filming of Records and conservation of Archival Records

Annual Plan Outlay 2016-17 : ₹ 700 Lakh

Components of the Schemes are as follows:

1. Digitalization & Micro Filming of Records

The management of electronic records is recognized as one of the vital underpinning elements in government's modernization programme, and is a key to the government target for online service delivery. To achieve the goal and to make Archives Department more modern and scientific, to keep the archival records intact for a longer period and for prompt access and retrieval of information/ records by users, department proposes to convert its all archival collection into digital/ micro-film format in a phased manner on outsourcing basis. Moreover, Department is also looking up to put all digital records on web portal of the Department through customized software with a view of quick access of information by the user, long term archiving and help in saving the original archival records etc. Department has already engaged National Institute of Smart Government (NISG) as consultant for overall supervision of the work.

2. Conservation of Archival Records

Most of records are in the deteriorating state due to unscientific storage in the past, vagaries of nature, human vandalism and natural decay by age, such records need urgent repair and rehabilitation by various processes of conservation of records. Department proposes conservation of about 2.5 Lakh pages in Annual Plan 2016-17 on outsource basis.

3. Archival Awareness Programme

To create archival awareness among the public, Department proposes to organize programme like exhibition, seminars, symposia etc. It is propose to host the session of Indian Historical Records Committee and also propose to mount several exhibitions to portray the rich cultural heritage of historic city Delhi.

4. Publication

At present little literature is available on Delhi's history therefore, it is proposed to bring out publications. Department also wants to encourage the research Scholars to work on the history of Delhi and proposed to update the existing guide to the records for the benefit of scholars. It is proposed to bring out the updated "Guide to the Records" for facilitating the scholars.

Due to many fold increase in work and for taking up new programmes it is proposed to create additional posts during Annual Plan 2016-17.

II. DEPARTMENT OF ARCHAEOLOGY

Annual Plan 2016-17	:	₹ 670 Lakh
Revenue	:	₹ 100 Lakh
Capital	:	₹ 570 Lakh

The main objective of the Archaeology Deptt. is to protect and conserve the monuments in Delhi other than those maintained by the Archaeological Survey of India (ASI), Govt. of India. The activities of the Department includes survey, listing, documentation & protection 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 an Agreement with INTACH on 23.11.12 for a period of five years to undertake all these activities. In addition, Department has also entered into an Agreement with Aga Khan Trust for Culture (AKTC) on 11-07-2013 for a period of 03 years to undertake conservation of Sarai of Azimganj inside National Zoological Park, Delhi

During 2015-16, Department has completed survey & documentation of 143 monuments and conservation & refurbishment of 2nd set of 16 monuments of local importance through INTACH. Detailed Project Reports got prepared for next 3rd set of 18 monuments to be conserved & refurbished during 2016-17. Conservation of Sarai of Azimganj inside National Zoological Park, Delhi is under progress. Thus, Out of the total 250 monuments, survey & documents work of 238 monuments have been completed, 12 monuments are either not in existence or are in restricted area. Deptt will maintain 53 monuments which are already conserved/ protected.

Department of Archaeology has issued Preliminary Notification for protection of 35 monuments and Confirmatory Notification for 19 monuments under the provisions of "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act, 2004".

The Department is planning to develop an Archaeological Museum in Dara Shikoh Library Building at Kashmere Gate, for display of artifacts, sculptures, coins etc. which are in possession with the Department. Further, the works relating to maintenance of Ghalib Memorial shall also be undertaken.

Mass awareness programme through exhibition / seminar / workshops are to be organized and appeals through mass media will be issued to safeguard the monuments from vandalism and maintain them for posterity. To create awareness, sense of belonging among youths and to sow in young minds a feeling towards their heritage. CBSE has also launched a scheme of "Adopt a Heritage" in schools affiliated to Board. During 2015-16, two schools have come up to adopt the monuments of the Department. On similar pattern, during 2016-17 also schools will be encouraged to adopt the monuments of the Department to full fill the aforesaid objective.

For smooth functioning and implementation of the Act and to monitor day to day activities at different monuments, Department will be strengthened by creating suitable infrastructure. It is also proposed to outsource the activities relating to watch & ward and day to day cleanliness and maintenance of the monuments.

1. GIA To SAHITYA KALA PARISHAD

Annual Plan Outlay 2016-17 : ₹ 1000 Lakh

Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent

GENERAL ACTIVITIES

The Sahitya Kala Parishad is ceaselessly striving to make Delhi the cultural Capital of the country by managing and organizing various arts exhibitions, artist camps, National music/dance/drama festivals, cultural programmes in Universities/Colleges/Schools, lecture-cum-demonstration programmes and programmes for young and upcoming talents etc. To provide training in performing & plastic arts to children and adults, SKP regularly organizes training workshops and interactive programmes in the field of music, dance, drama, fine arts & folk arts in various schools and other places throughout Delhi.

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 Meals showing different folk forms of the country to be organized.
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 centers in all the nine districts of Delhi. These centres will house a fully equipped auditorium and will organize various cultural programmes/training workshops/interaction sessions/performing and plastic arts competitions etc. Thousands of Delhites will benefit from the facilities provided by their respective District Cultural Centers. The auditoriums will also be available to the NGOs for organising their cultural events. The first District Cultural Centre has come up at C Block Janakpuri, New Delhi. The land measuring 4313 sq meters has been purchased from DDA for construction of cultural centre at Vikaspuri.

ASIAN FILM FESTIVAL

The Asian Film Festival exhibits films from all over Asia and the festival will not only bring the Asian film fraternity together but will also provide to the viewers an opportunity to see the best of the Asian cinema. Sahitya Kala Parishad provide financial support for organizing film festival to NGO, which is competent, experienced and has a professional standing in the Capital on a 50% share basis of the expenditure.

STATE FUNCTIONS

State functions are organized under this scheme like Days of National importance Baisakhi Festival, programmes on birth/death anniversaries of the National Leaders, Republic Day/Independence Day functions, functions to commemorate the great poets/personalities of Delhi, state sponsored functions, any VVIP programme/ function Mega Cultural Events in collaboration with NGOs and Delhi Tourism, International events and Annual awards/ State awards etc.

2. LANGUAGE DEPARTMENT

Annual Plan Outlay 2016-17 : ₹ 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 2016-17 : ₹ 400 Lakh

The Academy, established as an Autonomous Organization in the year 1981, has been doing propagation, promotion and development of Hindi language, literature and culture. Following programmes /activities are being implemented:-

- Conducting Seminars, Conferences, Poet-Meets, Cultural Programmes and Literary Programmes for promotion of Hindi and giving Awards and prizes.
- Imparting Hindi education through Library, Reading-Room, Publications and Research, Computer & Other Training programmes
- Organization of Birth Centenary Programme of eminent writers and literary writer centralized programme/ Inter State Functions/ Inter National functions.

4. **GIA TO PUNJABI ACADEMY**

Annual Plan Outlay 2016-17: ₹ 1000 Lakh

The Punjabi Academy was established in 1981-82 for the promotion of Punjabi language, culture and literature as an integral part of the linguistic culture of Delhi. Academy conducts' various activities under the following major areas:-

- Promotion of Punjabi Linguistic Culture
- Promotion/ Propagation of Punjabi Literary Activities
- Publication of Books/Journals
- Encouragement to Punjabi Writers/Artists/Journalists
- Punjabi Language Teaching Development Programme.
- Composite Libraries in all Assembly Constituencies being run by Punjabi Academy.

5. **GIA TO URDU ACADEMY**

Annual Plan Outlay 2016-17 : ₹ 730 Lakh

Delhi Administration established Urdu Academy in May 1981 under the Chairmanship of Lt. Governor of Delhi for the promotion, propagation and development of Urdu language, literature and its lingual culture.

MAJOR PROGRAMMES

- i. **Award and Cultural Programme:** Annual award and press conference, Prizes on literary books, Mushairas/ Poet Meet on various occasions, Urdu Drama Festival, Programmes with the collaboration of state Urdu Academies, Joint Programmes with other language Academies of Delhi & S.K.P., Delhi Celebrates book fair.

- ii. **Educational Programme:** Prizes with Mementos & certificates to toppers with urdu subject, Educational and cultural competition, Prize distribution function for winners of competitions, Urdu certificate course and diploma course centres for non-urdu knowing adults, Urdu coaching classes/ orientation course/ workshop, Urdu type & shorthand classes, computer training center, and calligraphy training centre, Urdu literacy centre and annual function, Continuing Urdu education in collaboration with National Institute of Open Schools, Purchase of books, Magazines and Newspapers, Supply of books and magazines to urdu school libraries.
- iii. **Seminar:** Academy conducts Seminars/ symposium/workshop. It provide financial assistance to needy poets/writers/journalists and to literary, social, cultural organizations and NGOs for organizing cultural programes.
- iv. **Research and Publication:** Monthly magazine 'Aiwan-e-Urdu' and 'Umang'. New publication& re-print of Academy's books, participation of book fare. Assistance to authors for publication of their manuscripts etc.
- v. **Teaching Scheme:** Academy provides teachers in primary to senior secondary level schools.

6. GIA TO SANSKRIT ACADEMY

Annual Plan Outlay 2016-17 : ₹ 450 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 2016-17 : ₹ 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 'Sindhu Joti', Newsletters and Children magazine 'Jhirmir'.
- Research work and other programmes for promotion and development of Sindhi Language including Teacher Training Workshops.
- Free distribution of Sindhi books to Sindhi Panchayats and readers

8. Library Facilities in the Areas of Weaker Sections in All Assembly Constituencies

Annual Plan Outlay 2016-17 : ₹ 20 Lakh

Under this scheme, minimum 1 library and maximum 2 libraries are required to be provided in each of 70 constituencies of Delhi Legislative Assembly under the Bhagidari Scheme. The NGOs who are associated with the Scheme are required to provide sufficient accommodation for 30 readers at a time and also for display of Newspapers, Magazines, and Periodicals etc. The NGOs are also required to provide furniture and fixture according to the need of the readers. It is also ensured that there are healthy and hygienic conditions for the readers in the library. In the 1st year the NGO will be sanctioned GIA @ ₹ 1.03 lakh in two equal installments. 40% of grant for furniture & fixture, 40% for reading material, newspapers, magazines and remaining 20% for honorarium to the staff. In subsequent year NGO will be sanctioned GIA up to ₹ 40,000/- per year in two equal installments. 70% will be spent for purchase of magazine & newspapers and remaining 30% for honorarium to the staff. The GIA to the NGO in any financial year is subject to availability of funds.

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

Annual Plan Outlay 2016-17 : ₹ 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 2016-17 : ₹ 35 Lakh

This Institution is involved Teaching and training of tantra, mantra, yoga, aadhyatma, chikitsa, sangeet, kala, puratatva, abhilekh, vastu sainya, ganit, sanganak, bhautik, rasayan, krishi, paryatan, van, prani , bhu, bhugarbh, jal, 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 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 2016-17 : ₹ 10 Lakh

Grant-in-Aid @ ₹ 6 lakh per annum is to be provided to Lal Bahadur Shastri Sewa Niketan (NGO), Culture Centre for the library under this plan scheme.

12. GIA to MAITHILI-BHOJPURI LANGUAGE ACADEMY

Annual Plan Outlay 2016-17 : ₹ 115 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 2016-17 : ₹ 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.

CHAPTER - 15

SPORTS AND YOUTH SERVICES

I- Dte. of Education

1. PROMOTION OF SPORTS AND GAMES ACTIVITIES

Annual Plan Outlay 2016-17	: ₹ 1710.00 Lakh
Revenue	: ₹ 1700.00 Lakh
Capital	: ₹ 10.00 Lakh

This scheme aims at promotion and improvements of sports and games in Delhi by providing opportunities and facilities to the young and talented players to learn train and improve their standard in sports and games for bringing medals in Olympic, Asian and Common wealth games as well as at international and national level. Under the scheme, various regular activities / programs, coaching camps and other national and state level tournaments are being organized. The scheme also provides participation of players in National School Games, National Sports Women Competition & Rajiv Gandhi Khel Abhiyan, providing playing kits and sports material etc.

It is proposed to allocate funds to each zone of the Directorate of Education for undertaking their zonal sports and cultural activities. Ever since the Right to Education has come into the existence, the fee being collected from the students in the schools has been scrapped. It is proposed to allocate ₹ 10,000/- per school for procuring the sports & yoga material. It is also proposed to allocate funds to the schools for providing refreshment and conveyance to the students for participating in zonal and interzonal sports, cultural and yoga competitions.

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 constituency level sports Tournament in various disciplines.
4. Organization of various district and Inter district tournaments.
5. Organization of Women sports competitions / activities and participation of Delhi teams in National Sports women competitions .
6. Organization of Block level and Inter-Block level tournaments and participation of Delhi School teams in Rajiv Gandhi Khel Abhiyan.
7. Organization of Pre-Subroto Football tournament and Pre - Nehru Hockey tournaments .
8. Organisation of Inter zonal cross -country race in Delhi every month.
9. Participation of Delhi school teams in National School Games .
10. Organization of National School Games in Delhi in different disciplines.

11. Purchase of sports material for coaching centers / camps and schools including gym equipments .
12. To provide playing kit and other essential items to the players / participants .
13. To conduct regular coaching camp round the year and selection of the team for National and International tournaments and participation therein.
14. Organisation of Inter Departmental Sports and Yoga competitions for all teachers, officials, coaches etc.
15. Financial assistance to sports Federation.
16. Taking the students to various international; national and league tournaments for witnessing the matches.
17. Providing specialized coaching and training to the students, within India and abroad, for improving their standard for the forthcoming international and national tournaments.
18. Providing sports material to the schools, as per their needs.

In order to achieve better results, the players who have been selected for National School Games; are Delhi state winners and whose performance is within 95% range of National Records of the last year, they will be provided with special Diet, scholarship etc. for the children of three age group i.e. under 14, under 17 and under 19 (boys & girls). Nearly 2000 students will be shortlisted in this category in different disciplines.

Special coaching facility shall also be provided to 100 top players in identified disciplines. Arrangements will be made to provide them coaching abroad; other states and in sports complexes of DDA. Financial assistance including coaching charges will be provided to the players for availing coaching facilities at these complexes. The Coaches & life guards will be taken on contract basis for imparting training /coaching to the players.

It is also proposed to engage two Physiotherapists (one male & one female) at a consolidated remuneration of ₹ 40,000/- per month per person.

It is also proposed to engage the services of foreign coach in selected sports disciplines , taking into consideration the forthcoming Rio Olympics 2016 and other international tournaments .

2. YOUTH WELFARE PROGRAMME

Annual Plan Outlay 2016-17 : ₹ 60 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 specially 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 program m e.
5. National Integration program me
6. Adventure program m e.

The efforts will be made to nominate around 100 students from each district for short trekking programme. Students of various districts will also be sent for adventure programme, both in Delhi and outside Delhi.

3. ESTABLISHMENT OF DELHI SCHOOL OF SPORTS

Annual Plan Outlay 2016-17 : ₹ 20 Lakh (Capital)

At present there are around 1200 Govt. and Govt. aided schools in NCT of Delhi. There has been tremendous increase in the number of participants of Delhi school students in school games. It has been felt for a long time that Delhi must have its own school of sports. It may not be out of place to mention that in state like U.P., A.P., Haryana they already have their own sports school. The aims and objective are as under:-

1. To improve general education with emphasis on sports.
2. To create awareness about different disciplines of sports
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. This land will also be used for setting up of Sports University.

4. CASH INCENTIVE TO THE OUTSTANDING PLAYERS / SPORTS MEN AND RAJIV GANDHI STATE SPORTS AWARD

Annual Plan Outlay 2016-17 : ₹ 1300 Lakh

Cash Incentives To Outstanding Players

It has been observed that time and again most states confer cash awards to the outstanding players /s ports men 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 sports men as per approved norms.

This cash incentive is given only once in a financial year. The norms of providing cash incentive have been got approved from Finance Department. The position holders of the financial year (2015 -2016) will be awarded in financial year (2016-17).

RAJIV GANDHI STATE SPORTS AWARDS

On the pattern of Arjuna Awards given every year to the outstanding sports persons of the country for excellence in various sports disciplines by the Govt. of India, Govt. of Delhi is also presenting awards to six outstanding sports persons in different disciplines for promotion of sports in Delhi. The award is known as "Rajiv Gandhi State Sports Awards" and carries a cash prize of ₹ 2 lacs , a citation and a befitting memento.

For sports persons 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 sports person should have displayed a high sense of discipline, sportsmanship and the best quality of leadership. Entries will be invited from recognized sports federations / associations / individuals by sports branch of the Department.

FINANCIAL ASSISTANCE TO THE OUTSTANDING PLAYERS

It has been felt that a number of upcoming and talented players of Delhi state are selected to participate in various International tournaments / circuit tournaments but cannot afford to participate due to financial problem. It is proposed that such players will be provided financial assistance to participate in International tournaments as per the approved rules and norms.

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

BEST SPORT TEACHER AWARDS

To encourage the performance of the team as well as recognition of the services of a sports coach / teachers, it is proposed that best sports teacher /coach award may be instituted. Accordingly, it has been decided to confer awards to outstanding sports teachers (i.e.) coaches & PETs working at different coaching centers of sports branch and in Govt. Schools under the control of Directorate of Education, Govt. of Delhi. Every teacher is awarded a cash prize of ₹ 25,000/-, a memento and a citation.

The distribution of presenting this award to coaches and PETs will be as under:-

S. No	Category of Awards	No. of Awards	Amount of each Award (in ₹)
1	Best Sports Coach / Best PET (working at Coaching Centre)	One	25,000.00
2	Best PET	Twelve (one from each district)	25,000.00
3	Best PET/ Yoga Teacher from MCD	One	25,000.00
4	Best Yoga teacher	One	25,000.00
5	Best PET/Yoga Teacher from NDMC / Delhi Cantonment Board	One	25,000.00

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

Annual Plan Outlay 2016-17 : ₹ 900 Lakh (Capital)

(i) DEVELOPMENT OF SPORTS FACILITIES IN URBAN AREAS

The scheme aims at development of playgrounds, Construction of swimming pools, gymnasium halls to make sports complexes effective and to provide adequate facilities to the young talented players of Delhi.

Under the scheme, the schools are provided with necessary sports material for the maintenance and upkeep of grounds. These facilities will be developed in the existing schools where there is a sufficient space available for the development of such fields. Such schools will be provided with the facilities in respect of the games under the recognized games of School Games Federation of India. The facilities will also include providing change rooms, toilets, office complex etc. for boys and girls separately.

The emphasis will be given for opening the existing facilities in sports stadia run by Directorate of Education to general public so as to improve standard of sports and also to make available sports facilities to common man.

Moreover, presently Directorate of Education has fifteen swimming pools located in different schools. New posts of sports coaches and life guards shall be got created. The same has been put in operation. Swimming is one of the sports which are developing in Delhi at a very rapid pace. The existing swimming facilities available to the general public are inadequate being very expensive.

(ii) DEVELOPMENT OF SPORTS FACILITIES IN RURAL AREAS

Under this scheme it is proposed to develop playgrounds in schools, construct sports stadia, sports complexes in rural areas, gymnasium halls etc. to promote sports in villages . At present Rajiv Gandhi Sports Complex at Singhu and Najafgarh Stadium are already functioning. More sports facilities shall be provided at this complex.

The Deptt has also constructed a Rajiv Gandhi Sports Stadium in Bawana to cater to the needs of the students of the nearby 15 -16 villages of Kanjhawla Block and Alipur Block. The expansion of sports facilities will be undertaken at this stadium.

It is also proposed to construct sports complexes in 5 rural block of Delhi i.e. Kair, Dera Mandi and Samaspur Khalsa. Najafgarh Stadium and East Vinod Nagar Sports complex have been put in operation. Besides this, the playgrounds in the schools of the rural areas shall be developed as sports centers of the deptt. There is a scheme to promote sports in villages in collaboration with SAI. In the recent past, the numbers of participants from rural areas have increased a lot and are showing interest in sports & games activities.

To encourage sports activities in schools , Government proposes has launched the 'Pay and Play scheme,' under which the com m on m an can avail of the facilities in government sports complexes and stadia on nominal user charges .

5. GRANT-IN-AID TO SPORTS ASSOCIATIONS

Annual Plan Outlay 2016-17 : ₹ 100 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 champions hips and organize coaching camps.

The state associations do not have enough funds with them to make arrangements for the players to participate in these championships. It has been decided that the funds will be provided to such sports associations who are promoting sports in Olympic events as well as Non -Olympic events. The funds are released as per the approved norms .

7. DEVELOPMENT OF PHYSICAL EDUCATION

Annual Plan Outlay 2016-17 : ₹ 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 im parted to the girl students . The students as well as teachers will also be promoted to adopt different cultural activities for their all

round development. Theatre and Drama activities will also be started for the students in the schools. The following activities are proposed to be held for the students as well as teachers of the Dte.

1. Mass fitness Program me for teachers as well as students.
2. Refresher course & seminar for Physical Education teachers as well as Yoga teachers
3. Spread of Yoga activities for school students
4. Self Defence training for fem ale teachers as well as girl students
5. Organisation of cultural activities (including Theatre and Dram a) 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.

7. INTRODUCTION OF SCOUT & GUIDE ACTIVITIES IN SCHOOLS

Annual Plan Outlay 2016-17 : ₹ 50 Lakh

This scheme envisages to strengthen the scout & guide activities in different schools. More and m ore school student will be brought under the umbrella of scout and guide activities in schools. The Scout & Guide activities will be promoted through Bharat Scout & Guide Association and Hindustan Scout & Guide Association. Funds will be provided to the schools for promoting Scout & Guide activities through these associations.

8. MAN - POWER FOR SPORTS COM PLEXES

Annual Plan Outlay 2016-17 : ₹ 60 Lakh

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

9. NATIONAL SERVICE SCHEME (NSS)

Annual Plan Outlay 2016-17 : ₹ 50 Lakh (State Share)
: ₹ 80 Lakh (Central Share)

This scheme will be implemented in schools, colleges and different Universities of Delhi. Funds will be provided to them as per the approved norms by Government of India, Minis try of Youth Affairs & Sports.

10. NATIONAL SERVICE SCHEME (NSS) – CSS

National service Scheme inculcates the spirit of Voluntary work among the students and teachers through community interactions. Both students & teachers through their combine participation in social service get a sense of involvement in the tasks of national development.

NSS activities have been divided in two major groups as mentioned below: -

1. Regular NSS Activities: Under this , students undertake various programmes in the adopted villages , college/school campuses and urban slums during weekends or after college hours . Duration of these services is 120 hours.
2. Special Camping Programme : Under this , camps of 10 days duration are organized in adopted villages or urban slums during vacations with some specific projects by involving local communities. 50 percent NSS volunteers are expected to participate in these camps.

The NSS Volunteers are to devote about 80 hours in regular activities for the development of the adopted village. Special Camping has been conceived as an opportunity to live with that community for 10 days, and experience the conditions and problems of the people. Some broad areas of activities are enumerated below :-

- (a) Environment enrichment and Conservation.
- (b) Health, Family welfare and Nutrition Programme.
- (c) Programmes aimed at creating awareness for improvement of the status of women.
- (d) Social Service Programmes .
- (e) Production Oriented Programme
- (f) Education and Recreations.

Patterns of Financial Expenditure

This programme is funded by the Government of India and the State Government. The expenditure on the scheme is being shared by the Central and State Governments in the ratio of 7:5.

Physical Targets and Anticipated Achievements for Annual Plan 2015-16 & 2016-17

- (i) An amount of ₹ 250/- per volunteer per annum is earmarked for expenditure on Regular activities.
- (ii) An amount of ₹ 450/- per volunteer per annum is earmarked for expenditure on Special Camping.

It not only brings academic institutions closer to society but it also shows how to combine knowledge and action to achieve results which are desirable for community development.

An amount of ₹ 48.63 lakh was released for Central share and ₹ 34.73 lakh was released as state share during 2015-16.

II. Dte. of Higher Education

1. PROMOTION OF SPORTS FACILITY IN UNIVERSITY COLLEGES :-

Annual Plan Outlay : ₹ 50 Lakh

There are 28 Colleges affiliated with the University of Delhi which are funded by GNCTD. Some of these Colleges are not up to the mark. Playgrounds facilities are not available in some of these Colleges. The

playgrounds are not in good shape and require immediate improvement and more amenities. Moreover, sports / games items are not available in adequate quantities, as every year, some of the old stock becomes unusable and fresh items are needed continuously. However, Colleges very often do not have funds for this purpose, as sports and games are not given the required priority. Keeping this in view, Delhi Govt. provides the GIA for improving the sports activities in Delhi Govt. funded Colleges.

2. New scheme: Establishment of Sports University in Delhi

Annual Plan Outlay : ₹ 100 Lakh

The Directorate of Higher Education is planning to establish a Sports University for providing larger and qualitative games & sport facilities to youngsters . For the purpose, the land measuring approx 90 acres has been indentified at village Hirankudna, Delhi. The authorities are agreed in principle to establish this university because at present there is no such dedicated university in Delhi. The proposed university will provide state of art facilities to those who want to make the carrier in sports and has the objective to perform outstanding in the chosen sports discipline by getting best sports education and coaching.

The Committee in reference of the proposed University under the Chairmanship of VC, GGSIPU has been formed including Sports experts as additional members on the recommendation of Chairman. The Concept paper has been submitted by Chairman of committee and discussion on it has also been held under Chairmanship of Secretary (HE). Further, the meeting has been convened with Hindustan Prefab Ltd. (GOI-PSU) for project management consultancy (PMC).

Under this new scheme, initially a token provision of ₹1crore has been approved by Planning/FD in the budget estimate 2016-17.

III. MUNICIPAL CORPORATION OF DELHI

A. NORTH DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical education

Annual Plan Outlay : ₹ 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 playgrounds and mini stadium
- c) Purchase of sports materials for schools
- d) Organization of coaching camps, various functions and sports competitions
- e) Purchase of band equipments and dress for schools

Physical Targets to be completed / achieved for Annual Plan 2016-17

- a) To meet contingent expenditure on celebration of Teacher's Day, Gandhi Mela, Bal Diwas etc.
- b) Maintenance of Play grounds and mini stadia
- c) Purchase of sports kits and gears organization of coaching camps, sports competitions etc.

Proposed Direct & Indirect beneficiaries

Approx. 3.58 lakh primary students per annum.

B. SOUTH DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical education

Annual Plan Outlay : ₹ 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

- f) Provision of contingency
- g) Maintenance of playgrounds and mini stadium
- h) Purchase of sports materials for schools
- i) Organisation of coaching camps, various functions and sports competitions
- j) Purchase of band equipments and dress for schools

Physical Targets to be completed / achieved for Annual Plan 2016-17

- d) To meet contingent expenditure on celebration of Teacher's Day, Gandhi Mela, Bal Diwas etc.
- e) Maintenance of Play grounds and mini stadia
- f) Purchase of sports kits and gears organisation of coaching camps, sports competitions etc.

Proposed Direct & Indirect beneficiaries

Approx. 3.20 lakh primary students per annum.

C. EAST DELHI MUNICIPAL CORPORATION

Expansion & Improvement of Physical education

Annual Plan Outlay : ₹ 100 Lakh

Physical education is considered to be the integral part of overall development of students at all levels. The objective is to develop sportsmanship, sound health, leadership qualities, team spirit among students so as to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports.

Major Components

- D. Provision of contingency
- E. Maintenance of playgrounds and mini stadium
- F. Purchase of sports materials for schools
- G. Organization of coaching camps, various functions and sports competitions
- H. Purchase of band equipments and dress for schools

Physical Targets to be completed / achieved for Annual Plan 2016-17

- g) To meet contingent expenditure on celebration of Teacher's Day, Gandhi Mela, Bal Divas etc.
- h) Maintenance of Play grounds and mini stadia
- i) Purchase of sports kits and gears organization of coaching camps, sports competitions etc.

Proposed Direct & Indirect beneficiaries

All the primary students studying in EDMC's schools.