

## **NATIONAL CAPITAL TERRITORY OF DELHI**

### **ANNUAL PLAN – 2014-15**

#### **INTRODUCTION**

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

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

#### **Area and Population**

3. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991, to 165 in 2001, and to 112 in 2011.

4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.

5. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio: from 821 in 2001 to 866 in 2011.

### **12<sup>th</sup> Five Year Plan (2012-17)**

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

### **Annual Plan 2012-13**

7. Plan Outlay of ₹15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.53 crore during the Annual Plan 2012-13. A number of new plan projects / programmes were initiated during the Annual Plan 2012-13.

### **Annual Plan 2013-14**

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

**Major achievements under Annual Plan 2013-14:-**

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

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

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

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

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

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

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

8.8 Delhi Children Academy has been set up.

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

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

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

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

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

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

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

### **Annual Plan 2014-15**

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

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

## **Sectoral Highlights**

### **11. Transport**

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

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

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

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

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

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

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

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

## **12. Medical & Public Health**

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

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

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

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

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

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

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

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

### **13. Education**

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

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

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

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

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

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

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



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

### **Housing & Urban Development**

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

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

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

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

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

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

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

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

## **15. Water Supply & Sanitation**

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

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

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

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

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

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

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

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

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

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

## **16. Energy**

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

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

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

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

## **17. Social Security & Welfare**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

₹ in crore

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

## **AGRICULTURE & ALLIED ACTIVITIES**

### **DEVELOPMENT DEPARTMENT**

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

#### **Improvement of Veterinary Services and Control of Contagious Diseases**

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

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

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

### **ENVIRONMENT DEPARTMENT**

#### **1. Horticulture/ Floriculture**

**Annual Plan Outlay 2014-15** : ₹ 100 Lakh(Capital)

##### **Aims and Objectives of the Scheme:**

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

#### **2. The Vegetable Initiative For Urban Clusters**

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



## **Introduction**

The Scheme Vegetable Initiative for Urban Clusters, a special initiative for growth of vegetables has been mooted with 100% Central Assistance under Rashtriya Krishi Vikas Yojna launched during 2012-13 by Govt. of India. For implementation of this scheme in Delhi, Government of India has approved Central Assistance for 2014-15.

### **Aims and Objectives of the Scheme**

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

## **RURAL DEVELOPMENT**

The rural population and number of rural villages of NCT of Delhi has been decreasing due, to rapid urbanization. As per Census 1951, there were 304 rural villages in Delhi with the population of 3.07 lakh (18%) of the total population of 17.44 lakh. Subsequently in the Census 2001, the no. of rural village decreased to 158 with the population of 9.45 lakh (6.82%) of the total population of 138.51 lakh. Further in the Census 2011, the no. of rural villages reduced to 112 with the population of 4.19 lakh (2.50%) of the total population of 168 lakh. The total area of Delhi is 1483 Sq. Km., out of which 558.32 Sq. Km. was rural area as per Census 2001. Now as per Census 2011, the rural area is 369.35 Sq. Km. The tasks of developmental works in the rural villages are entrusted to Project Director, Rural Development Department.

The rural development works are carried out by the executive agencies such as I&FC Department, North Delhi Municipal Corporation, South Delhi Municipal Corporation and DJB. Revised outlay & expenditure of Annual Plan 2012-13, Approved outlay & Revised outlay of Annual plan 2013-14 and outlay for annual plan 2014-15 for the Rural Development Sector are as under:-

(₹ in crore)

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

To ensure overall development and to monitor the progress of implementation of projects executed by various agencies, the Delhi Rural Development Board (DRDB) was constituted in October, 2004. Rural Developmental works are implemented on the recommendations of Delhi Rural Development Board.

### **A. RURAL DEVELOPMENT**

#### **1. Integrated Development of Rural Villages (IDRV) Works**

##### **Plan Outlay**

**Annual Plan 2014-15** : ₹ 20000 Lakh

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

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

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

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

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

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

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

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

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

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

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

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

## **Physical Achievement**

### **Status of works sanctioned to I&FC:**

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

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

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

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

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

### **Status of DRDB works sanctioned to DJB:**

Expenditure Sanctions of ₹ 5.30 Crore were issued to DJB for 24 works and funds of ₹ 5.12 crore were released during 2011-12. As per progress report of DJB, out of 24 sanctioned works, 17 works were completed with expenditure of ₹ 121.37 lakh, 02 works were in progress and for 05 works revised sanction of ₹ 3.60 crore was accorded by PDRD office as on 30.09.2013.

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

### **Plan Outlay**

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

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

During the Annual Plan 2014-15, repair and maintenance of Multi Purpose Community Centers would be carried out as proposed by the concerned Dy. Commissioners and also as per the recommendation of DRDB.

## **B) Directorate of Panchayat**

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

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

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

### **Plan Outlay**

<b>Annual Plan 2014-15</b>	:	<b>₹ 1502 Lakh</b>
<b>Revenue</b>	:	<b>₹ 2 Lakh</b>
<b>Capital</b>	:	<b>₹ 1500 Lakh</b>

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

## **IRRIGATION AND FLOOD CONTROL**

### **INTRODUCTION**

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

### **MINOR IRRIGATION:**

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

### **FLOOD CONTROL:**

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

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

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

(₹ in crore)

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

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

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

**FLOOD CONTROL:****1. Embankment schemes including Access Roads & Bridges, Anti Erosion Works and Beautification works****Plan Outlay**

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

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

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

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

**1.1.2 Construction of out fall structure cum regulator for Link Drain No. II out falling into Supplementary drain has been completed.  
(Estimated Cost of ₹ 63.78 lakh)****1.1.3 Construction of Toe Drain along Supplementary Drain from old RME to Link Drain No.-2 (Estimated Cost of ₹ 64.24 lakh)**

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

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

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

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

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

### **New Schemes**

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

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

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

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

### **1.2 REVAMPING OF DRAINS**

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

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

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

### **New Schemes:**

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



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

### **1.3 REMODELING/IMPROVEMENT OF EXISTING DRAINS**

- 1.3.1 Remodeling of Kirari Suleman Nagar Drain from RD 3700 M to RD 6100 M (By constructing RCC through section at RD 3700 m to RD 6090 m)  
(Estimated Cost of ₹ 525.21 lakh).  
E/S has been issued in the year 2007-08. The work is in progress and Likely to be completed in 2014-15.
- 1.3.2 Remodeling of drain No. 6 from RD 0m to RD 14725m (5 bridges)  
(Estimated Cost of ₹ 744 lakh)  
  
E/S has been issued in the year 2007-08. 55% work has been completed and to be completed in 2014-15.
- 1.3.3 Remodeling of Mundka peripheral Drain by constructing R.C.C. through section  
(Estimated Cost of ₹ 341.23 lakh)  
  
Revised E/S has been issued in the year 2003-14. The work is in progress and likely to be completed in 2014-15.
- 1.3.4 Remodeling of Kirari Suleman Nagar Drain by constructing RCC through section from RD 3700 m to RD 2445 m  
(Revised Estimated Cost of ₹ 584 lakh)  
  
E/S has been issued in the year 2007-08. The work is in progress and to be completed in 2014-15.

### **1.4 OTHER SMALL DRAINAGE IMPROVEMNET SCHEMES**

- 1.4.1 Construction of balance portion of Bakarwala outfall drain near Keshopur-Nilothi Irrigation Channels at village Bakarwala.  
(Estimated Cost of ₹ 76.21 lakh)  
  
E/S has been issued in the year 2011-12. The work is in progress and likely to be completed in 2014-15.

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

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

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

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

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

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

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

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

### **New Schemes:**

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

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

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

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

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

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

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

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

- 1.4.10 Development of two Parks one on right bank of Najafgarh Drain between RD 30450m to RD 31970m and another at downstream of Kakraula Regulator Opp. Vipin Garden.

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

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

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

## 1.5 **ACCESS ROADS & BRIDGES**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(Estimated Cost of ₹ 674 lakh)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**New Schemes:**

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

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



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

### **1.6 ANTI EROSION WORK IN RIVER YAMUNA**

- 1.6.1 Restoration of existing bed bars on D/S of ITO Barrage on right bank of River Yamuna. (Work completed)  
(Estimated cost of ₹ 216.00 lakh)
- 1.6.2 Providing and Laying stone filled wire crates along left bank of River Yamuna on U/S of super No. 18 for protection of L.M. Bund.  
(Estimated cost of ₹ 87.44 lakh)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **1.7 Protection of Government Land:**

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

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

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

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

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

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

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

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

(Estimated Cost of ₹ 54 lakh)

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

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

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

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

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

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

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

## 2. **MAJOR DRAINAGE SCHEME**

### **Plan Outlay**

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

### 1.2 **Construction/ Drainage Work**

### 1.3 **Procurement of Machinery/ equipments**

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

Procurement of Machines for desilting & maintenance of Drains

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

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

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

E/S was issued in the financial year 2012-13. Out of which few equipments/machines for testing of material has been procured and installed. However, the balance machineries are under process of purchasing and thereafter installation will take place. This scheme likely to be completed in 2014-15.

### **3. Charged Expenditure**

#### **Plan Outlay**

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

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

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

#### **Plan Outlay**

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

4.1 Survey, Model Study and Hydrological Data Collection & Investigation for new Schemes (Covering of Drains/Nallahs)

4.2 Preparation of Master Plan for Drainage for N.C.T. of Delhi. The Department of Civil Engineering, IIT, Delhi has been appointed as consultant for preparation of Master Plan for Drainage 2021 and work is in progress.

4.3 Establishment of Quality Control and Material Testing Laboratory

### **5. TRANS YAMUNA AREA DEVELOPMENT BOARD (TYADB)**

#### **Plan Outlay**

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

In order to accelerate the development process in Trans Yamuna Area, a board has been set up. After identifying the issue connected with planned growth of the area with a view to reducing wide disparity in the existing infrastructure are enumerated & guidelines issued by the Board for bringing about improvement in the area. I&FC is also an executing agency for TYADB works recommended by the board.

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

## ENERGY

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

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

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

[₹ in crore]

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

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

#### **Delhi Transco Limited (Power Transmission Company)**

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

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

**IPGCL/PPCL (Generation Company)**

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

**Plan Schemes of Power Department**

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

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

**Delhi Transco Limited (Power Transmission Company)**

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

**A. GENCO & PPCL****1. 1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana:-****Annual Plan Outlay ₹14600 lakh (Loan)**

There are two modules of 750MW each. Each module comprises of 2 Gas Turbines (GTs) of about 250MW each and 1 Steam Turbine Generator (STG). The power plant needs 2.8 mmscmd of gas to generate 750 MW of electricity. Its nominal capacity shall be 1371 MW. Delhi will be getting 70% of power generation from this project (10% each to Haryana & Punjab and 10% Merchant Power).

**Cost of the Project:**

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

₹146 crore is being proposed as Loan for Pragati- III Plant at Bawana for project cost which includes release of Retention Liabilities on completion and performance to BHEL.

**Present status of the project:**

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

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

**Annual Plan Outlay ₹ 7260 lakh (Equity)**

### **Aims and Objectives of the Scheme**

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

### **Present status of the project**

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

### **Cost of the Project**

- i. The Project Cost is to be shared between NTPC, Haryana Govt. and Delhi Govt. in the ratio of 50:25:25
- ii. Project Cost : ₹8587.97 crore, approved by cabinet vide decision no. 1986 dated 11.2.2013
- iii. Revised Project Cost : ₹ 9567.87 crore
- iv. Revised Equity share of GNCTD : ₹ 717.59 crore
- v. Equity already infused by GNCTD: ₹645 crore
- vi. Provision of funding of balance equity of ₹72.60 crore has been made in Annual Plan 2014-15

## **3. New Gas Based Projects (IP, RPH, GTPS):-**

**Annual Plan Outlay ₹40 lakh (Capital)**

### **Anticipated Achievement**

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

### **Proposed Target**

To carry out detailed feasibility report and EIA studies



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

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

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

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

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

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

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

**Annual Plan Outlay ₹100 lakh (Capital)**

#### **Aims and Objectives of the Scheme**

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

#### **Present status of the project :**

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

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

**Physical Targets:-**

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

**Cost of the Project :**

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

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

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

**Target:**

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

**B. TRANSCO (400/200 KV Works):**

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

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

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

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

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

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

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

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

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

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

**C. POWER DEPARTMENT:**

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

**Annual Plan Outlay ₹2500 lakh (Capital)**

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

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

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

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

**2. Shifting of HT / LT Transmission Lines:-**

**Annual Plan Outlay ₹500 lakh (Revenue)**

This scheme was initiated for shifting of HT (11000V) and LT (400V) Electricity Lines posing Threat to human lives. A decision was taken by the Council of Ministers vide cabinet decision no. 1310 dated 20.11.2007 to shift such lines where it poses danger to human life and property.

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



## **INDUSTRIES**

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

### **Growth of Industry and Industrial production:-**

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

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

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

### **Factories and Estimated Workers Employed:-**

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

**Source: - Delhi Statistical Handbook, 2013**

## **New Industrial Policy 2010-2021**

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

The objectives of the industries policies are to:

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

To make special provision securing the orderly establishment of industrial areas/ estates and their management, operation and maintenance in the NCT of Delhi, the legislative assembly has enacted the Delhi Industrial Development, Operation and Maintenance Act, 2010.

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

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

## **Some Major Achievements under Annual Plan 2013-14**

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

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

#### **Key Initiatives / Major targets under Annual Plan 2014-15**

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

## **I SMALL SCALE INDUSTRIES**

### **1. Direction and Administration**

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

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

### **2. Grant in Aid for Industrial Pollution Control (CETP)**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 120 Lakh**

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

- To impart training in different technical course to the young Generation of weaker section of the Society so that they may earn their livelihood by getting themselves Self Employed or get gainful employment.
- To identify skills and manpower requirement of the industry and accordingly develop skilled manpower to cater the need of Industry.

- To identify opportunity in the sector of self employment, micro small and medium scale enterprises.
- To develop various trading modules based on upcoming opportunities and implement training programmes for the employment youth.

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

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

#### **4. Promotion, Marketing, Exhibition And Publicity**

**Annual Plan Outlay 2014-15 : ₹ 150 Lakh**

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

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

#### **5. Delhi Institute of Tool Engineering**

**Annual Plan Outlay 2014-15 : ₹ 1421 Lakh**

The Societies of Tool Room & Training Center, Wazirpur Industrial Area, Delhi-110052 and Hi-Tech Vocational Training Center, Okhla Industrial Area, New Delhi, have been amalgamated and upgraded as "DELHI INSTITUTE OF TOOL ENGINEERING" (DITE). The Delhi Institute of Tool Engineering has come into existence with effect from 28 -11-07 and is functioning from Wazirpur and Okhla Industrial Areas. DITE has been imparting training in various regular and short term courses in special subjects of Tool making and Tool designing. Considering the demand, the intake in 4 year diploma in tool & die making, one year advance technician course and one year condensed course in tool and die making has been enhanced. The DITE is pioneer in starting a degree level new engineering course of B.Tech. in Tool Engineering from the academic year 2008-09 under affiliation to GGSIPU with the initial intake of 40 students and efforts are being made to enhance the seats from 40 to 120.

## II INDUSTRIAL ESTATE

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

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

Following two weaver colonies are covered under this scheme:

#### a. Weavers Colony at Bharat Nagar

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

#### b. Weavers Colony at Nand Nagri

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 5801 Lakh**  
**Revenue : ₹ 1 Lakh**  
**Capital : ₹ 5800 Lakh**

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

empower DSIIDC and to make special provision for securing the orderly establishment of industrial areas/estates and their management, operation and maintenance in the NCT of Delhi, the Legislative Assembly has enacted the Delhi Development, Operation and Maintenance Act 2010. This legislation meets the need for institutionalize legal arrangement for development and maintenance of industrial infrastructure in Delhi.

4. Govt. has directed the MCD to handover the industrial estates to DSIIDC for maintenance. However, the industrial estates maintained by the DSIIDC and the industries department stand transferred to DSIIDC with the approval of Hon'ble Lt. Governor.
5. The DSIIDC has created a company called DSIIDC Maintenance Services Ltd. and given it the mandate to maintain the entire industrial infrastructure in Delhi.
6. The industrial infrastructures need to upgrade in all the industrial areas. The cost likely to be incurred for bringing assets, particularly the infrastructural assets, in acceptable working condition in terms of expected quality and service level standards, huge funds may be required during the next 3-4 years. Thereafter, funds will also be required for regular maintenance of Industrial Areas/Estates, Flatted Factory Complexes.
7. The DSIIDC has created Industrial Development, Operation and Maintenance Fund with ₹ 74 crore of seed capital for the discharge of its function under the Act.
8. Expenditure Finance Committee (EFC) has approved redevelopment and upgradation of roads and drains in 04 industrial areas (G.T. Karnal road, Badli, Jhilmil and Wazirpur Industrial area block A,B,&C) at a total cost of ₹ 86.51 crore. In addition, Industries Department have also sanctioned infrastructure works in various Industrial Estate. Funds have already been released in 2012-13 and 2013-14 for these infrastructure works amounting to ₹ 100 crore in past two years which is yet to be utilized by the Department.

### **III Delhi Khadi & Village Industries Board (DKVIB)**

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

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 445 Lakh</b>
Revenue	:	₹ 370 Lakh
Capital	:	₹ 75 Lakh

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

## 2. Rajiv Gandhi Swavlamban Rozgar Yojna

<b>Annual Plan Outlay 2014-15</b>	:	<b>₹ 155 Lakh</b>
Revenue	:	₹ 5 Lakh
Loan	:	₹ 150 Lakh

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

## 3. Organization of Exhibitions

**Annual Plan Outlay 2014-15 : ₹ 5 Lakh**

To promote sale of Khadi & Village Industries products and to make them easy available at door steps of the consumers especially during rebate period, the Board proposes to organize exhibitions at various strategic locations of Delhi. The duration of these exhibitions will be seven to ten days. The motive of the scheme to provide marketing platform to units financed either by Board or KVIC. Board organized three such exhibitions during 2013-14 to provide marketing platform to small entrepreneurs. Board has started bulk marketing to Delhi Govt. Hospitals and departments and supplied goods worth ₹ 22 lakh approx. during 2013-14.

## 4. Opening of Shops

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

Govt. of Delhi vide cabinet decision No.1883 dated 30-04-2012 has decided to allot 19 shops to Delhi Khadi & Village Industries Board located at Sub ways and Govt. colonies at nominal rent basis. The Board has decided to open these shops to sell Khadi & Village Industries products manufactured by small entrepreneurs and artisans under brand name "Delhi Khadi" to create confidence about quality of products. It was also decided to run these shops on PPP model. Fund is required for renovation and furnishing of these shops with adequate furniture, fixtures and signage to give a modern look to these shops. Presently two shops are being run by the Board located at Delhi Secretariat and Udyog Sadan, Patparganj. Allotment and procession of shops is likely to be handed over to the Board by PWD during 2014-15.



## 5. **Publicity Programme**

**Annual Plan Outlay 2014-15 : ₹ 5 Lakh**

To focus on formulation of information on Khadi products and visible production and marketing items in primary sector wider publicity is proposed in order to give a boost to khadi and handicrafts products. Marketing assistance to entrepreneurs, designers and professional for marketing, designing of the products of khadi and handicrafts by wide publicity and display arrangements. Board also proposes to organize Khadi fashion show with a view to make public aware about the new initiatives in the field of Khadi.

## 6. **Rebate on Sale of Khadi**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

This rebate is granted to Registered Khadi Institutions on sale of Khadi products by them in NCT of Delhi . The GNCTD permitted the rebate on sale of khadi products for one last time i.e. 2012-13.

## IV **HANDLOOM INDUSTRY**

### 1. **Promotion of Handlooms**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 42Lakh</b>
Revenue	:	₹ 40 Lakh
Loan	:	₹ 2 Lakh

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

- **Financial Assistance to Delhi sponsored candidates for training at IIHT:**  
Financial assistance of ₹ 400/-, 450/- & 500/- p.m. as stipend is given to 08 students of I, II & III year. The stipend is equally shared by Central & State Govt. on 50:50 matching basis. Besides this Delhi Govt. is giving ₹ 400/- per month for 10 months as additional State stipend. ₹ 1000/- per year per student as education tour/ project/ books allowance for only IInd & IIIrd year for taking training on up gradation of Handloom Technology at Indian Institute of Handloom Technology, Jodhpur
- **Comprehensive Handlooms Development scheme [CHDS]:-**  
For promotion of marketing of handloom goods a marketing incentive @ 10% is given to Handloom Co-operative Societies under CHDS of cluster Development Programme in the ratio of 50:50 between Center and State Govt.
- **Loan- cum- grant for modernization of handloom in the cooperative societies**  
Under this scheme modernization of Handloom-loan cum grant of ₹ 50000/- is rendered per Handloom co-operative societies for modernization, purchase/ renovation of looms as 2/3 loan and 1/3 grant.
- **Handloom Weavers Welfare Scheme:**  
Under the scheme, Health Insurance coverage of ₹ 37,500/- is given to Handloom weavers per year on the pattern of RSBY. Under Mahatma Gandhi Bunkar Bima Yojna an insurance coverage of ₹ 1,00,000/- is given to Handloom weaver on his natural deaths. Both these schemes are Centrally Sponsored Scheme

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

## V **HANDICRAFT**

### 1. **Promotion of Handicrafts**

**Annual Plan Outlay 2014-15** : ₹ 9 Lakh

- **Apprenticeship Training Programme**

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

As per the existing pattern, each Master Crafts person is being paid honorarium @ ₹ 2000/- per month, lump-sum payment of ₹ 6000/- per course to Master Craft person for general alteration/ modification of training premises, water and electricity charges etc. wherever they arrange their training programmes. A Lump Sum amount of ₹ 500/- per trainee per course to Master Crafts Person as compensation for wastage of raw material used during the training period and each trainee enrolled under the ATS is being paid the stipend @ of ₹ 300/- per month for the duration of the Course.

- **State Award**

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

## **TRANSPORT**

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

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

[₹ in crore]

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

## I. Public Works Department

**Annual Plan Outlay 2014-15** : ₹ 170000 lakh

### **Flyovers /Grade Separators/ Bridges/ RoBs/ RuBs:**

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

Moreover, 6 more flyovers are in progress on outer ring road and ring road while road over Barapulla is also in pipe line of progress. Due to Rapid increase in volume of road traffic, number of intersections having single carriage way flyover needed to be added with dual carriage way flyover as per Delhi Budget 2014-15. Some of the selected flyovers for this concept will be taken on priority.

## 2. JNNURM Projects

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

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

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

Eastern Flyover at Khajuri Intersection has been opened to traffic on 1.03.2014; the erection of pylon base on P19 (upstream) was done on 28<sup>th</sup> Feb.2014. 224 no. pre-cast deck panels have been cast so far. Progress of the work is around 61%. Entire project is likely to be completed by December 2014. A provision of ₹ 47.00 crore has been made for this scheme under Annual Plan 2014-15.

## 2.2 **Alignment over Barapulla Nallah Project**

The project aimed to provide an efficient connectivity to the commuters passing through busy Lala Lajpat Rai Path & Mathura road and connecting ring road. It was used as an exclusive corridor for the sports personnel between the Games village and Jawahar Lal Nehru Stadium during CWG-2010. The work involves construction of an elevated road corridor of about 3.8 km starting from Sarai Kale Khan to Jawahar Lal Nehru Stadium in phase - I and further connectivity from JLN stadium to INA market in Phase - II. The construction cost of Phase-II is estimated as ₹ 533.00 crore and at present almost 22% of physical progress has been achieved. A provision of ₹ 200.00 crore has been kept for this scheme for Phase-II under Annual Plan 2014-15. On the other hand, for Phase-III which stretches from Sarai Kale Khan to Mayur Vihar Phase-I, a feasibility study is in progress and is likely to be completed shortly.

## 3. **Road Works**

### 3.1 **Road Widening & Strengthening**

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

### **3.2 Road Maintenance**

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

Many important PWD Roads including Ring Road have been resurfaced by Recycling Technology, which is a New Technology. The existing milled material is recycled and laid by adding about 25% to 30% new material. The depth of the road surface does not increase to that extent and therefore avoids disturbing the footpaths & Kerb stones. A provision of ₹ 1500.00 Lakh has been kept under R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri to Kanjhawala.

#### **(ii) Street-Scaping**

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

#### **(iii) Micro Surfacing**

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

#### **(iv) MCD Road taken over by PWD**

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

### **4. Street Lighting**

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

## 5. Signage

The signages (Retro-reflective sheets of international standards) have been provided for entire city on PWD roads in run up to CWG-2010. The same has been completed. It has been proposed for the maintenance /repairs/retrofitting of these signage damaged due to vandalism, accidents etc. Under this scheme, three projects are in progress. (i) Signage-P/F Retro reflective signage on Road No. 59 and 66 at North - East side./VARIOUS ROADS UNDER M-2. (ii) Signage and road furniture on Ring Road under PWD Circle-II (M11). (iii) Signage on Road No.40

## 6. Foot Over Bridges

Under this scheme, Foot Over Bridges are being constructed on important roads like Ring Road and Outer Ring Road as per the requirement of pedestrians at particular locations. Subway Committee of Govt. of Delhi examines the requests for construction of FoBs depending upon the actual requirement and feasibility. 67 Nos. FOBs have been completed up-to 2013. Around 17 FOBs are in progress during the year 2014-15 at various locations of Delhi.

## 7. Drainage

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

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

## 8. Projects at different stages

### 8.1 East-West Corridor:

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

## 8.2 Signal free movement on outer Ring Road from Vikas Puri to Wazirabad (20 km) and on Ring Road from Azadpur to Prembaripur (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 ₹ 2486.59 crore have been framed. This is one of the major road Project of PWD under implementation during 12th Five Year Plan.

The major components of Project are as under: -

S. No.	Name of Stretch with length	Length of Elevated Corridor / Details of flyovers	Cost (in crore)	Progress 28.02.2014
(i)	Vikas Puri to Meera Bagh (4.30 km) on ORR	Elevated road : 3.30km	559.60	24%
(ii)	Mangolpuri to Madhuban Chowk (3.90 km) on ORR	Elevated road : 2.60km	426.22	16%
(iii)	Madhuban Chowk to Mukarba Chowk (3.80 km) on ORR	Elevated road : 2.61km	421.79	16%
(iv)	Mukarba Chowk to Wazirabad (8.00 km) on ORR	4 Flyovers & 2 loops Total length: 4.09km.	633.17	10%
(v)	Mukarba Chowk to Wazirabad (parallel road from SGT Nagar to Wazirabad chowk)	Parallel road along NH-1.	200.27	21%
(vi)	Prembari Pul to Azadpur (2.10 km) on RR	Elevated road : 1.60 km	245.54	22%
<b>Total Cost</b>			<b>2486.59</b>	

## 8.3 Kalindi Bypass:

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

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



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

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

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

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

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

#### 8.4 Service Duct

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

## II. DELHI MUNICIPAL CORPORATIONS-

### 1. ROADS & BRIDGES

**Annual Plan Outlay 2014-15 : ₹ 9000 Lakh**

[₹ in Lakh]

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

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

**Physical Targets and Achievements: -**

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

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

**2. CRF : ROAD PROJECTS**

**Annual Plan Outlay 2014-15 : ₹ 4000 Lakh**

[₹ in Lakh]

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

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

**Physical Targets and Achievements**

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

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

- i) Imp. & Stg. of Internal Roads by providing dense carpeting and mastic asphalt on the crossing of main roads of Pkt I & II in Mayur Vihar Ph-I AC-55 amounting to ₹ 297.05 Lakh.
- ii) Construction of Road and Drain from SM Band Sabhapur Village and adjoining roads Shah. (N) Zone amounting to ₹ 523.75 Lakh.

### 3. C/o ROB/RUB

**Annual Plan Outlay 2014-15 : ₹ 8500 Lakh**

#### Physical Targets and Achievements

[₹ in Lakh]

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

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

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

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

Physical Target to complete ROB/RUB - Annual Plan 2014-15

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

**4. JNNURM - ROAD PROJECTS****Plan Outlay****Annual Plan 2014-15 : ₹ 8500 Lakh****[₹ in Lakh]**

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

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

**III. TRANSPORT DEPARTMENT****1. PLANNING AND MONITORING CELL****Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

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

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

**2. MOTOR DRIVING TRAINING SCHOOLS:-****Annual Plan Outlay 2014-15 : ₹ 15 Lakh**

The objective of this scheme is to impart training in driving skills to potential drivers and also upgrade the skills of existing drivers on scientific lines by employing modern equipments and highly trained instructors. Annually the licensing authorities in Delhi issue about 3 lakh driving licenses. In view of this, during the 10th Plan a new initiative was taken by the Transport Department for establishing premier motor training schools in the Delhi in the PPP mode. So far 2 schools have been established under this scheme:-

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

In the 12th Plan the above initiative will be continued to open more Premier MDTS in PPP mode. During 2014-15 it is proposed to initiate action to set up a world class MDTS with state of the art facility. Already DDA has allotted land at Dwarka and Zhulzhuli Najafgarh). In addition to the above, it is also proposed to assist DTC for upgrading its Drivers Training School at Nand Nagri.

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

**3. COMPUTERISATION OF RECORDS****Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

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

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

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

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

#### **4. ROAD SAFETY & GIA to NGOS:**

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

Awareness building on the importance of Road safety through all available medium for communication is the objective of this scheme. But the focus is more on civil society participation and in particular school children. Observance of the National Road Safety Week, participation in Perfect Health Mela, Meri Delhi Utsav, India International Trade Fair (IITF), Bhagidari Mela will be important events. Road safety material /Road sign charts/ hoardings/sign boards will be prepared and distributed in above-said events and other agencies for publicity. The Road Safety advertisements will be released through Newspaper & Print Media, TV channels, etc. A new area of work will be the follow up on the road re-engineering works recommended by UTTIPEC for Pedestrian Safety and Non Motorised Vehicle movement with the Road Owning agencies.

#### **5 STRENGTHENING OF TRANSPORT DEPARTMENT**

##### **Plan Outlay**

**Annual Plan 2014-15 : ₹ 2050 Lakh**

Revenue : ₹ 550 Lakh

Capital : ₹ 1500 Lakh

##### **A. Direction and administration:**

**Annual Plan Outlay 2014-15 : ₹ 550 Lakh**

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

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

## STRENGTHENING OF ENFORCEMENT BRANCH

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

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

## SETTING UP OF A LEGAL CELL IN TRANSPORT DEPARTMENT

The Department files a large number of challans in the competent courts. Due to lack of staff the pairavi in these cases is grossly inadequate. There is a need for a dedicated team for this purpose for effectively protecting the interests of the Department. This will also reduce litigation with effective and timely follow up. The Plan Outlay is ₹ 550.00 lakhs including salaries of PCOs under the scheme strengthening of Transport Department.

### B. Construction / Renovation of Zonal Office:

**Annual Plan Outlay 2014-15 : ₹ 1500 Lakh**

At present, work related to issue of driving licenses and registration of vehicles is being done through all Zonal Offices. The Zonal Offices will be requiring additional staff for managing. The construction work of new zonal offices is proposed at Dwarka, and Sarai Kale Khan while renovation work is to be carried at existing locations.

### 6. MASS RAPID TRANSIT SYSTEM (MRTS):

**Annual Plan 2014-15 : ₹ 130151 Lakh**

Revenue : ₹10000 Lakh

Capital : ₹ 82700 Lakh

Loan : ₹ 37451 Lakh

The Plan Outlay for 2014-15 is as under:

(₹ in lakhs)

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

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

The third phase of Delhi Metro would be completed and made functional in the Twelfth Plan. On its completion 103 Km of Phase III of new metro line and extensions of 14.524 km would be added to make the total metro network of 307.574 kilometres.

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

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

Out of the 103.05 km of phase III, 41.04 Km is underground and 62.01 km is elevated/at grade. The capital cost of these corridors including taxes will be ₹ 35242.00/- crore for 103.05 Km stretch while the overall cost of 117.567 stretch will be around ₹ 37672.78/-. For improving the metro rider-ship feeder services are also being introduced by DMRC. Phase III and Phase IV plans to increase the metro line to 245 km approximately by 2021. As per the physical progress of Phase-III project is concerned about 34.46% of the work has been completed by the end of June 2014 and the whole Phase-III project is expected to be completed by March 2016.

For improving the metro ridership feeder services are also being strengthened by DMRC. Phase III and Phase IV plans to increase the metro line to 245 Km approximately by 2021.



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

**Annual Plan 2014-15 : ₹ 200 Lakh**

Under the provisions of Motor Vehicle Act, 1988 all Commercial Transport Vehicles are required to carry a valid "Certificate of Fitness" for road worthiness of vehicles without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the Competent Authority. Currently there are about 1,80,000 transport vehicles which require the Certificate of fitness annually. This number will increase to about 3, 50,000 vehicles by 2017. This intent to introduce more automated testing lanes so that every transport vehicle is annually inspected on these automated lanes. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. All test equipments are networked.

## **8. Control of Vehicular Pollution :**

**Annual Plan Outlay 201-14 : ₹ 400 Lakh**

This scheme is being implemented with the following objectives:

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

### **8.1 Creation of public awareness:**

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

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

## **8.2 Authorization of PUC Centres and regulation thereof:**

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

## **8.3 Procurement of Remote Sensing Devices:**

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

## **9. RE-STRUCTURING/ REVIVAL OF DTC:**

**Annual Plan Outlay 2014-15 : ₹ 6982 Lakh**

DTC is the largest public transport entity in the NCR transporting about 45 lakh passengers and covering 10 lakh km per day. DTC operates 40,000 trips per day on about 541 routes including 220 routes in the rural areas. DTC has world largest eco-friendly CNG based fleet.

In Delhi, DTC will continue to play pivotal role in the multi-modal transit system of public transport apart from metro-rail . It has existing infrastructure of 46 depots and a total land bank of about 500 acres. DTC has a current fleet size of 4992 buses out of which 1211 are Standard buses. For the comfort and convenience of the public, DTC has introduced Low Floor 1275 AC Low Floor buses and 2506 Non-AC Low Floor buses.

### **Modernizing of the Fleet**

- In the fleet of 4992 buses, 1211 are Standard buses which have almost completed their economic life cycle and are required to be scrapped in order to reduce the running expenditure. DTC is required to maintain a fleet size of 5500 buses in the scheme of total 11000 buses in the ratio of 50:50 between DTC and Cluster buses.
- In order to maintain a healthy transport fleet, DTC has initiated the proposal for the procurement of the 1380 Standard Low Floor Buses.
- The new buses that DTC will induct will comprise of Semi Low Floor buses with comprehensive AMC during the life cycle of the buses i.e. for 12 years extendable to another three years.

## 10. Development of Alternative Mode of Transport

### Annual Plan Outlay 2014-15 : ₹ 1300 Lakh

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

Modes	Corridors	Length
Metro	4	103.05 Km
BRT PWD	7	105.00 Km
DIMTS	7	124.4 km
Elevated Monorail (Shashtri Park to Trilokpuri)	1	11 Km
IRBT	2	44 Km

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

#### a) Bus Rapid Transit (BRT)

##### Annual Plan Outlay 2014-15 : ₹ 300 Lakh

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

First BRT corridor from Ambedkar Nagar to Delhi Gate 14.5 Km. is completed. However, a stretch from Ambedkar Nagar to Moolchand 5.8 Km is operational as BRT Corridor.

#### b) MONO RAIL:

##### Annual Plan Outlay 2014-15 : ₹ 1000 Lakh

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

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

**11. Delhi Unified Metropolitan Transport Authority (DUMTA)****Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

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

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

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

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

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

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

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

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

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

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

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

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

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

#### 15. DMRC Feeder Buses

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

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

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

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

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

**17. Operation and Control Centre – Private Bus Clusters & PIS:****Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

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

**18. Viability Gap Funding towards Cluster Buses:****Annual Plan Outlay 2014-15 : ₹ 17500 Lakh (Revenue)**

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

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

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

### **New Scheme**

#### **19. Encouragement of pedestrian & Non Motorised Vehicles:**

##### **Annual Plan Outlay 2014-15 : ₹ 100 Lakh (Capital)**

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

## **SCIENCE TECHNOLOGY & ENVIRONMENT**

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

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

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



(₹ in crore)

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

### 1. Integrated Waste Management and other related activities

<b>Annual Plan Outlay 2014-15</b>	:	₹ 70 lakh
Revenue	:	₹ 20 lakh
Capital	:	₹ 50 lakh

#### **Aims and Objectives of the Scheme:**

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

#### **Major Components of the scheme:**

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

#### **Physical Targets:**

#### **Achievements of the scheme**

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

## 2. Climate Change & Other Activities

**Annual Plan Outlay 2014-15** : ₹ 10 Lakh

### **Aims and Objectives of the Scheme:**

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

### **Major Components of the scheme:**

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

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

### **Achievement**

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

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

**Annual Plan Outlay 2014-15** : ₹ 20 Lakh

### **Aims and Objectives of the Scheme:**

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

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

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

<b>Annual Plan Outlay 2014-15</b>	:	₹ 11 Lakh
<b>General</b>	:	₹ 10 Lakh
<b>SCSP</b>	:	₹ 1 Lakh

#### **Aims and Objectives of the Scheme are:**

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

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

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

#### 5. **Energy Efficiency & Energy Conservation**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 100 Lakh
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#### **Aims and Objectives of the Scheme:**

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

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

#### **Activities to be undertaken under the scheme:**

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

#### **Achievements**

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

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

#### **6. Renewable Energy**

**Annual Plan Outlay 2014-15** : ₹ 450 Lakh

#### **Aims and Objectives of the Scheme:**

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

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

**Activities to be undertaken under the scheme:**

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

**Achievement**

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

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

**Annual Plan Outlay 2014-15 : ₹ 280 Lakh**

**Aims and Objectives of the Scheme :**

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

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

**Activities to be undertaken under the scheme:**

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

**Achievement**

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

**Items of Expenditure**

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

**8. Setting up Eco-Clubs in Schools and Colleges**

**Annual Plan Outlay 2014-15 : ₹ 400 Lakh**

**Aims and Objectives of the Scheme:**

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

**Activities to be undertaken under the scheme:**

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

Under this scheme upto year 2011-12 yearly grant of ₹ 10,000/- was given to each eco-club in schools/ colleges which has been enhanced to ₹ 20,000/- p.a. from the year 2012-13. In addition to this, Ministry of Environment and Forest, Govt. of India is also provided additional grant of ₹2500/- to each eco-clubs for setting/operation in schools/colleges.

**Achievement**

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

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

**Annual Plan Outlay 2014-15** : ₹ 50 Lakh

**Aims and Objectives of the Scheme:**

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

**Major Components**

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

**Achievement**

- “Quantification of mitigation interventions of Delhi City as a whole” by ICLEI completed and release of Last installment ₹ 2.978 Lakh (20%) is under process.
- “A Study of physico-chemical characteristics of smog in Delhi” by JNU completed and release of Last installment ₹ 52237/- is under process.
- “Comprehensive study on Air Pollution and Green House Gases (GHGs) in Delhi” by IIT Kanpur is approved and First installment of ₹13, 19,050/- (12.5%) will be released.
- A Study of the Urban Heat Island Formation and its Relationship with Aerosols in Delhi Last installment ₹ 2.99 Lakh (25%).
- Development of a Pilot Project of small capacity bio-diesel reactors for waste oil received from restaurants / hotels / Industry” by DTU Second installment ₹2,40,000/- (35%) sanctioned on 22.08.2012

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

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

**Aims and Objectives of the Scheme:**

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

**11. Science Technology Awareness Programme**

**Annual Plan Outlay 2014-15** : ₹ 25 Lakh

**Aims and Objectives of the Scheme:**

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

**Achievement**

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

**Target**

The objective of the scheme is to sensitize the students / public on various scientific issues. Under the Scheme, a programme of training Eco-Club teachers on GLOBE (Global Learning and Observations to Benefit the Environment). A target of 150 teachers will be trained under this in 2014-15.

**12. Delhi Parks and Gardens Society**

**Annual Plan Outlay 2014-15** : ₹ 325 Lakh  
**General** : ₹ 305 Lakh  
**SCSP** : ₹ 20 Lakh

**Aims and Objectives of the Scheme:**

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



### **13. Pollution Control and Environment Management**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

#### **Aims and Objectives of the Scheme:**

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

#### **Major Components of the scheme:**

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

#### **Achievements**

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

### **Physical Targets**

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

## **DEPARTMENT OF FORESTS & WILDLIFE**

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

#### **Aims and Objectives of the Scheme:**

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

### **2. Development of Forest including Consolidations**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 1100 Lakh</b>
<b>Revenue</b>	<b>:</b>	<b>₹ 450 Lakh</b>
<b>Capital</b>	<b>:</b>	<b>₹ 650 Lakh</b>

#### **Aims and Objectives of the Scheme:**

- As per the National Forests Policy 1988, 33% of the geographical area should be under Forests cover. The stipulated extent of forest cover is required to maintain the environmental equilibrium in the country. Besides, forest cover has been a proven sink for various kinds of pollutants. The NCT of Delhi has only 20.20% of its geographical area under forest and tree cover which has to be further augmented to achieve more area under greenery in Delhi.

- The forest land in Delhi has been notified in year 1994 under section 4 of the Indian Forest Act, 1927. The final notification is to be issued under section 20 of the Indian Forests Act, 1927 and other areas handed over to the Forests Department needs to be protected.
- Afforestation, enrichment and maintenance of existing forest areas under the management of forest department

Under this scheme, Department has proposed for Plantation on vacant forest/ non-forest land available/ to be made available (2.5 lakh saplings), maintenance and development of existing Nurseries (5 no.), Existing City Forests, development of new city forests (4 no.) block plantation/ wood lots, survey, demarcation, consolidation of forest land & mapping, development of water bodies in forest areas (6 no.), construction of Boundary Wall & proving fencing of forest area (6 Km.), construction of Watch Tower for protection (6 no.), Eco-restoration of Reverine Eco-system at Garhi Mandu, soil & water conservation measures (construction of rain water harvesting structures (6 no.), maintenance of forest road and inspection paths ( 7 Km.) and opening of city forest for public use ( 4 no.)

### **3. Development of Wildlife Sanctuary & Strengthening of Wildlife Section**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 1480 Lakh</b>
<b>Revenue</b>	<b>:</b>	<b>₹ 200 Lakh</b>
<b>Capital</b>	<b>:</b>	<b>₹ 1280 Lakh</b>

#### **Aims and Objectives of the Scheme:**

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

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

Department also proposed for preparation of Management plan for Asola Bhatti Wildlife Sanctuary which were notified in the year 1986 and 1991 respectively, eco restoration of habitat through Eco-Task Force in the Sanctuary areas by plantation and maintenance of old plantation, fencing, repair and construction/ reconstruction of boundary wall, strengthening and augmentation of interpretation center at Asola Wildlife Sanctuary, training of officials. Funds under this scheme has been increased for the purpose of salary and project cost of 132 Eco Task Force and Conservation Education Centre of BNHS at Tughlakabad duly approved by cabinet.

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

#### **4. Creation & Maintenance of Urban Forestry**

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

##### **Aims and Objectives of the Scheme:**

The scheme aims at taking all measures necessary for maintenance of existing greens and their improvement through soliciting private /govt. participation for making city livable place. Under this scheme, Department has proposed free distribution of saplings (6 lakh), raising of urban plantation road side/ roundabout & maintenance, organization of melas, celebration of Van Mahotsav, Environment Day, World Ozone Day, Earth Day, World Forestry Day, Bhagidari, Health Melas, free distribution of seedlings at various location and other ceremonial functions, Development of Nature Trail & Maintenance, creation of visitor's amenities, Management of Van Vigyan Kendra at Hauz Rani.

#### **5. Monitoring of Greening Activities in Delhi**

**Annual Plan Outlay 2014-15 : ₹ 5 Lakh**

##### **Aims and Objectives of the Scheme:**

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

## **DEPARTMENT OF INFORMATION TECHNOLOGY**

### 1. **Direction and Administration**

**Annual Plan Outlay 2014-15 : ₹75 Lakh**

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

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

- Local Area network (LAN)- 900 Machines have been brought on the LAN in the Delhi Secretariat. On the existing LAN various centralized applications like file monitoring system, letter monitoring system, and secretariat attendance system, etc are running. A state of Art server room has also been set up with leased line connecting the Secretariat server to the NIC Headquarter from which access to internet is given.
- Delhi State Wide Area Network (DSWAN):-All major Departments have been connected with the Delhi Secretariat with 2 mbps lease line. Department of Information Technology to include more Departments under DSWAN including expansion, up gradation of the existing MPLS, VPN network. New technology like Wi Max and others may be made available by telecom sectors and GNCTD shall be ready to accommodate new technologies to maintain pace with the emerging world.
- Delhi e-Governance Model:- It envisions e-Governance through Common Umbrella software CSS and department specific software DSS. DeGM tries to include area uncovered under NeGP State concentration area.

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

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

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

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

Department propose for the following :-

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

Information Technology Department initiated training programme from dated 22/3/2003, and more than 5864 Delhi Government employees have been trained till December 2013. During April'2013 to December'2013 around 186 employees have been trained.

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

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

- **State e-Governance Award:** - Recognizing the need to acknowledge the vision and efforts made by various departments of Delhi Government in field of e-Governance, DIT, GNCTD intends to start the State e-Governance Award which may be done yearly for best e-Governance implementation in Departments/Local Bodies, Autonomous Bodies, GNCTD.
- **e-Governance Magazine:-** Department of I.T, GNCTD intends to start quarterly e-Governance Magazine for sharing the experiences, knowledge, and learning from various I.T Projects, acquaint the latest IT practices and trends, showing the progress of various IT initiatives.
- **Exhibitions:-** Department intends to participate in workshops, seminars, conferences exhibitions organized by various institutions across the country for keeping pace with the latest trends, practices and global/national episodes.

Department also intends to organize various National Level e-Governance Conferences, apart from various other suggested by Government of India. These conferences will be of great importance in terms of Knowledge sharing, sensitization, readiness to implement various e- Governance initiatives.

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

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

**Annual Plan Outlay 2014-15 : ₹ 425 Lakh**

- **Jeevan (CSC Project) Jeevan Project** is based on the PPP model There are 20 services are being delivered through 75 centers in Jeevan Project. Jeevan Portal was envisioned as the informative, interactive, integrated and trusted service delivery channel for all the Government to business (G2B) and Government to Citizen (G2C) services of the state and its constituent departments. Since its inception in 2008, Jeevan has completed more than 89 Lakh transactions and more than ₹ 1442 crore has been collected.
- **e-SLA :** Recognizing the concerns of an ordinary citizen and to improve the quality of public services within a well-defined time frame, a new legislation, the Delhi (Right of Citizen to Time-Bound Delivery of Services) Act, 2011 was enacted and came into effect on 15 Sept. 2011. The project is aimed at providing the various Govt. Services to Citizens of Delhi in a time bound manner. The total number of 116 services of 23 Department has been covered under e-SLA. In this service the public utility services are identified and then these are notified and citizen is given a unique number at the time of applying for services under e-SLA. The citizen can track the status of his application on e SLA website. Also the citizen can know the status of their application for 10 services pertaining to Revenue Department via SMS. In case services is not provided within stipulated period the citizen is entitles to claim compensatory cost of ₹ 10 per day per service subject to maximum of ₹ 200/- .
- **e-Procurement:** The scheme was implemented on February 2008. DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e Governance Society and NIC. The project was started to improve the then existing tendering process in various department of GNCT of Delhi and to make transparent and efficient. Around 66809 tender have been processed, and 5700 vendors have been registered. The main objectives are to reduce tendering process costs (direct and overhead), better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation.



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

## 6. Development and Maintenance of Delhi Government Portal

**Annual Plan Outlay 2014-15 : ₹ 230 Lakh**

- **Content Management Systems (CMS):** Content Management Systems is information Integration for single unified web site of all Departments. Till now 153 nos. of websites are designed and hosted using CMS. New departments sites are being added to existing system on request from the user departments. It gives information regarding various services provided by the centralized web site apart from having the uniform look and feel of all the web sites
- **Security Audit:** Government portal are always subject to security risks. Department proposes to get audited Delhi government Web Portals from Competent agencies with respect to security provisions and subsequently improve to secure the portal from hacking, defacing and other security threats. It will be done to upgrade in the existing and new applications to come up in the future. Department intends to formulate scheme and methodology requesting various Departments implementing e-Governance projects to carry out Security Audit.
- **State Data Centre:** - Delhi Government has designated NICS Data Centre as State Data Centre. State Data Centre involves collocation charges, AMC charges of servers, SAN and takes TAPE back-up charges.

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

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 210 Lakh**

- **Tetra Communication System:** Government of NCT of Delhi has adopted TETRA Network during the CWG-2010. Delhi police, Divisional Commissioner Office, DTC, Health and Family Welfare, CATS, MCD, Directorate of Home Guards and Civil Defense, Trade & Taxes and Election are using Tetra for the legacy period w.e.f. 1st March, 2012.

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

- Implementation of National e Authentication Framework: - National e-Authentication Framework is to assist all government departments/agencies at both central and state levels in the selection and implementation of appropriate authentication mechanisms for delivery of government services through internet/mobile.
- The propose outlay shall be utilized for hiring of consultants, license fee, rent of Tetra sets and expenditure on authentication framework.

### 8.b IT Component for Samajik Suvidha Sangam

**Annual Plan Outlay 2014-15 : ₹ 214 Lakh**

Mission Convergence (Samajik Suvidha Sangam), Government of NCT of Delhi (GNCTD) has been implementing the system integration project for Developing robust web based application and centralized database encompassing demographic details of households living in the slums. To develop the convergence application M/s Vayam Technologies Ltd. was selected as system integrator to develop the convergence application i.e.

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

#### **Aims and objective of the scheme/Project are:-**

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

- GRC-SKs Activities Module – Finance module
- STQC appointed as TPA for System testing and Audit for SSS, System Integration Application and Data Center.

#### **Achievements during 2013-2014**

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

#### **Physical Targets for Annual Plan 2014-2015 :**

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

#### **9. Prepration of Geo Spatial Data Base for Delhi**

**Annual Plan Outlay 2014-15 : ₹ 565 Lakh**

The Project is aimed at creating geospatial data of Delhi, enabling for better planning/implementation of public amenities (Roads, sewage, water supply, land records) and for checking the encroachments. The Project was started during the year 2004-05. This Project has now been transferred to a Govt. owned company Geo Spatial Delhi Ltd w.e.f. 1-07-2012. 28 I.P. Cameras have been installed, 28 lease lines have been terminated. 63 I.P. Camera are to be installed during 2014-15. All the line departments have to update their data.

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

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

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

**10. IT Knowledge Center at DIT, GNCTD**

DIT, GNCTD has been involved in Management, administrative technical related work as various e governance project /Proposals /matters are being taken up by DIT, GNCTD.

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

**11. Share Capital to GSDL**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

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

## **SECRETARIAT ECONOMIC SERVICES**

### **1. Planning Department**

**Annual Plan Outlay 2014-15 : ₹ 80 Lakh**

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

An expenditure of ₹67.27 lakh has been incurred in Annual Plan 2013-14.

### **2. Planning & Monitoring cell in Urban Development Department**

**Annual Plan Outlay 2014-15 : ₹ 88 Lakh**

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

An expenditure of ₹ 42.13 lakhs has been incurred in Annual Plan 2013-14.

### **3. Strengthening of AR Department**

**Annual Plan Outlay 2014-15 : ₹ 32 Lakh**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15 are given below:**

		<b>Target (2013-14)</b>	<b>Anticipated achievement 2013-14</b>	<b>Target 2014-15</b>
a)	Conduct Method/procedure studies	5	5	5
b)	Punctuality checking	220	240	240
c)	O & M Inspections	50	52	50
d)	Organizing Comprehensive Test on RTI Act, MOP test and grant of award (Annual) Event)	1	1	1
e)	Printing of Literature	As per Requirement		As per Requirement

An expenditure of ₹ 22.35 lakh has been incurred in Annual Plan 2013-14 under the plan scheme.

## TOURISM

The Delhi city has a glorious past as the seat of empires and magnificent monuments and also rich and diverse cultures. Delhi city is sprinkled with dazzling gems: captivating ancient monuments, fascinating museums and art galleries, architectural wonders, a vivacious performing-arts scene, fabulous eating places and bustling markets. With its rich and diverse cultural heritage, Delhi is also used as a gateway for traveling to cities of India.

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

There are plans to make Delhi an environmental & eco friendly tourism and culture destination. The schemes of Tourism Department have been implemented by the DTTDC, an undertaking of the Government of National Capital Territory of Delhi incorporated in 1975 to promote tourism in Delhi.

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

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

[₹ in crore]

### 1. Strengthening of Tourism Department

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

Tourism Department, Govt. of NCT of Delhi is engaged to encourage tourism in Delhi, for which various plan schemes are implemented for the benefits of tourists. Tourism Department has been made nodal department to facilitate the entrepreneurs to obtain licenses / registrations / NOC from various departments to open Restaurants with Bar in Delhi as per Cabinet decision no. 1717.

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

## 2. **Tourism Infrastructure**

### A. **Development of Dilli Haat at Janakpuri**

**Annual Plan Outlay 2014-15 : ₹ 3100 Lakh**

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

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

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

### B. **Other Tourism Projects**

**Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

DTTDC is organizing leisure boating activities at various lakes for the facilitation of tourists and visitors. There is a huge scope for addition and replacement of facilities being provided at lakes in Delhi. It is proposed to replace the existing boats with the new high density plastic boats with new technology which are almost 50% lighter than the existing boats and are very easy to paddle for the tourists and will add to the beauty of the lakes also. The other projects related to development of Tourism Infrastructure in the NCT of Delhi may also be taken up after prior approval of competent authority.

## 3. **Promotion of Tourism - Delhi as a Destination**

**Annual Plan Outlay 2014-15 : ₹ 410 Lakh**

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

### **Part A**

**Annual Plan Outlay 2014-15 : ₹ 400 Lakh**

Under part A, the followings activities have been covered:

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



- 3.2 Publicity through Print and Electronic Media/Internet
- 3.3 Organization of Fairs & Festivals
- 3.4 Participation in National Fairs/ Conferences/ Marts/Exhibitions
- 3.5 Major Tourism Events Sponsored by the Govt.

## **Part B**

### **Bed & Breakfast Scheme**

#### **Annual Plan Outlay 2014-15: ₹ 10 Lakh**

This scheme started in the month of October, 2007 and to be continued during the year 2014-15 to provide budget accommodation to tourists coming to Delhi and enjoy the traditional Indian Home & Culture and also have the confidence of the families support and protection and go back with pleasant memories. In the Bed & Breakfast accommodation in Delhi, there are two categories facilities i.e. Silver and Gold. The Registration Fee for Gold Category is ₹ 5000/- and for Silver Category ₹ 3000/-. The basic facilities available under the Silver and Gold Categories are:-

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

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

The total number of Gold and silver category establishment and rooms registered under this scheme as on 31.03.2014 is given below:-

<b>Category</b>	<b>No. of Establishment</b>	<b>No. of Rooms</b>
Gold	29	110
Silver	195	714
<b>Total</b>	224	824

The list of Bed & Breakfast Establishments registered under the scheme is available on the website of DTTDC and Directory of Bed & Breakfast Accommodation in Delhi was also published and distributed from time to time. It is now proposed to publicize the schemes through News papers and jingles on different FM Channels for which a provision of ₹ 10 Lakh is proposed under annual plan 2014-15.

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

**Annual Plan Outlay 2014-15 : ₹ 75 Lakh**

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

1. International Airport 2. Domestic Airport 3. Nizamudin Railway Station 4. N-Block Connaught Place 5. Coffee Home Baba Kharak Singh Marg 6. I Centre Baba Kharak Singh Marg 7. Dilli Haat INA 8. Metro Station New Delhi Railway Station 9. Metro Station Shivaji Stadium 10. Kolkatta 11. Chennai. 12. Hyderabad, 13. Ahmedabad.

The above tourist information centers will also work in respect of safety and security for the Domestic and International Tourists especially women tourists. These information centers will give details of Monuments and other tourist information and helpline numbers for safety of tourists, redressal of grievances of tourists etc.

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

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

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

Delhi Institute of Hotel Management & Catering Technology was set up in 1998. Phase- I of the building which includes the academic and administrative block, has been completed and handed over by PWD in 2007 to DIHM & CT. Outlay kept in the Annual Plan 2014-15 is for construction of hostels for the boys and girls students and residential accommodation. To develop the DIHM&CT as a centre of excellence an amount of ₹ 10 Lakh has been kept under this Scheme for the Annual Plan 2014-15.

## **CIVIL SUPPLIES**

### **DEPARTMENT OF FOOD, SUPPLIES & CONSUMER AFFAIRS**

#### **Major Achievement under Annual Plan 2013-14**

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

#### **1. DILLI ANNASHREE SCHEME**

**Annual Plan Outlay 2014-15 : ₹ 2400 Lakh**

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

## **2. KEROSENE FREE CITY – LPG CONNECTION FOR EWS**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

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

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

**Annual Plan Outlay 2014-15 : ₹ 490 Lakh**

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

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

**Annual Plan Outlay 2014-15 : ₹ 600 Lakh**

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

The Component –II of the scheme is to be implemented for FPS automation integrating enrollment data of Aadhar and National Population Register(NPR), connectivity at FPS etc. The scheme as per GOI guidelines is to be funded in the ratio of 50:50 by GOI and GNCTD. Likely state share in the c.f.y for the project is ₹ 6 crore assuming the total cost of ₹ 12.05 crore as projected by the Department.

## **GENERAL EDUCATION**

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

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

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

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

### **Focus of 12<sup>th</sup> Five Year Plan**

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

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

- Improvement in Quality of Education.
- Skill Development.

### **Key indicators of education**

#### **Literacy Rate**

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

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

#### **Literacy Rate - District wise**

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

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

**Age-wise population of NCT Delhi**

8. Age wise population of 6-14 yrs that qualify for compulsory enrollment under RTE Act as per 2011 Census data worked out to **2861167** as against total enrollment in elementary level in Delhi during 2011-12 of 2818461 and in 2012-13 was 2871671.

**AGE WISE POPULATION IN NCT DELHI AS PER CENSUS 2011**

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

**No. of schools & Enrolment status**

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

### **Financial Outlays**

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

(₹ in crore)

<b>S. No.</b>	<b>Year</b>	<b>Approved Outlay</b>	<b>Revised Outlay</b>	<b>Expenditure</b>
1.	2002-03	160.00	123.00	113.36
2.	2003-04	170.00	157.74	147.96
3.	2004-05	198.00	191.09	167.33
4.	2005-06	206.65	177.81	146.72
5.	2006-07	215.00	195.79	182.75
6.	2007-08	280.00	326.50	293.82
7.	2008-09	450.00	441.84	389.89
8.	2009-10	435.00	423.23	406.88
9.	2010-11	520.00	577.00	534.98
10.	2011-12	728.00	797.40	703.86
11.	2012-13	1196.00	957.00	891.80
12.	2013-14	1279.40	1382.30	1243.90 (Tentative)

### **Access of Education**

10. Availability of school is an important factor affecting access to education and attendance. It is estimated that child population in the age group of 6.14 years in 2012 would be around 31.46 lacs. At present rate of growth it would increase to 34.71 by the end of 12<sup>th</sup> plan, registering an increase of about 3.25 lacs children in 5 years. Govt. is committed to (under obligation also) to enroll all children in schools. Dte. of Education has not only to bring those who are left out till now in schools but also make room in terms of infrastructure, teachers etc. for additional children in schools every year.

11. The Working Group laid emphasis on opening integrated schools, whenever required. Accordingly, existing schools are being converted into Sarvodaya Vidyalaya by adding primary classes. 02 schools during 2009-10, 06 in 2010-11, 7 schools in 2011-12 and 6 schools in 2012-13, 18 Schools during 2013-14 were converted into Sarvodaya Vidyalaya making a total of 401. Moreover, nursery classes have been introduced in all Sarvodaya schools of Dte. of Education except some (12) schools where there is no space for construction of additional rooms.



12. The no of schools opened, upgraded or bifurcated under different annual plans is as under: -

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

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

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

### **Quality Education**

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

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

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

### **Education for girls**

18. Enrollment of girls is more than boys in govt schools as girls account for 51% of total. This Directorate is implementing girl student specific schemes apart from gender neutral schemes. To encourage education among girls, free transport is provided in villages which do not have schools. LADLI is implemented to encourage retention and check drop-out in schools in girls. In order to encourage hygiene among ad descent girls

a new scheme “Kishori” has been launched by Govt. in Nov. 2011 in which sanitary napkins are provided every month to girls from class VI to XII. In addition, the scheme to provide incentive to girls for secondary education (Centrally Sponsored Scheme) is also being implemented in Govt. of NCT of Delhi. Under this scheme SC/ST girls who have passed class VIIIth and are admitted to class IX in Govt. /Govt. Aided schools (below 16 years of age and unmarried) given three thousand rupees monetary grant deposited in the name of eligible girls which could be drawn on attaining 18 years of age and on producing the pass certificate of class X.

### **Universalisation of Elementary Education (SSA)**

19. Sarva Shiksha Abhiyan (SSA), is a flagship programme of Government for achievement of Universalization of Elementary Education (UEE) in a time bound manner, mandated by 86th amendment to the Constitution of India making free and compulsory education to the children of 6-14 years age group, a Fundamental Right. The current educational attendance status of children in this age-group assumes great significance. The programme also seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants.

20. Government of Delhi has been implementing the scheme of Universalisation of Elementary Education (SSA) from 10th Five Year Plan. U.E.E.M. is registered as a Society to implement Sarva Shiksha Abhiyan in Delhi. The S.S.A. Mission works out a plan of action as to how all children in the age group of 6-14 year are brought into mainstream education.

### **Bhagidari Scheme**

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

### **Right to Education**

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

### **Major Achievements during 2013-14**

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

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

## Annual Plan 2014-15

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

**Annual Plan Outlay 2014-15 : ₹ 70 Lakh**

The main objective of the Scheme is to provide integrated education to the children from I to XII under one roof as is done in the unaided private schools. Though primary education is the responsibility of municipal bodies, yet primary classes are also introduced in the existing government schools to encourage integrated school education. Emphasis is laid to open more and more integrated schools to mitigate the inconvenience, if any, that a child faces on account of shifting schools. Primary classes were added in 6 schools during 2010-11 another 7 Schools in 2011-12 and 6 more schools during 2012-13. Total no. of such Sarvodaya schools having I to XII classes comes to 401. In addition pre-primary classes have now been introduced in all Sarvodaya Vidyalyas.

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

### 2. Sarva Shiksha Abhiyan (SSA)

**Annual Plan Outlay 2014-15 : ₹ 5500 Lakh**

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

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

### 3. FREE SUPPLY OF TEXT BOOK

**Annual Plan Outlay 2014-15 : ₹ 13400 Lakh**

This scheme has four components, namely, supply of text books or cash in lieu of them, Cash subsidy towards writing material, learning material to Nursery students and cash subsidy towards geometry box. Till the end of 9th Plan, free books were supplied to students of primary classes only in Govt. Schools. It was extended to all girls in 2006-07 in Govt. schools. From 2007-08, free books were given to all students enrolled in government schools irrespective of gender or income. The scheme was also extended to girls in Aided schools in 2006-07 and students admitted under free ship quota in 2008-09. The benefit of scheme was extended to all students (Girls and boys both) in aided school also in 2011-12. The expenditure on books for girls from classes VI to VIII in government schools is borne by SSA.

- All students in Govt. & Aided schools from Nursery to XII class irrespective of income and gender are covered under the scheme .
- A set of text books is provided to all students from classes I to VIII in Govt. schools. The books for classes I to VIII are prepared by NCERT and published by Delhi Bureau of Text books. The books are procured by schools before March and distributed to students at the beginning of new academic session
- Cash in lieu of books is provided to students of IX, X, XI and XII classes at the rate of ₹ 600, ₹ 700 and ₹ 800 respectively as books for class IX onwards are published by NCERT and other publishers and it gives them liberty to buy books of their choice from any source .
- The benefit of Text books has been extended from 2008-09 to students admitted against free-ship quota in Private schools that have been allotted land on concessional rates.
- Learning material is also given to nursery students @ ₹ 100/- per child.

In case of aided schools, funds are released to schools in the form of grant after verification of number of students enrolled in aided schools. Similarly, grant to private schools is also released through districts on verification of data of eligible students, admitted against free ship quota.

**B. GEOMETRY BOX FOR THE STUDENTS:-** To bring about improvement in the performance of mathematics subject among students geometry box which is considered as an essential input. Accordingly, **cash subsidy of ₹ 30/-per student** to all students of classes VIII, IX and X and those students of classes XI and XII who opt mathematics as subject is given towards purchase of Geometry Box

**C. SUPPLY OF WRITING MATERIAL:** Section 8 of RTE rules provides that a child attending a school of Govt. shall be entitled to writing material also besides books and uniform. In order to fulfill the obligation of Act, a fixed sum of ₹ 300/- and ₹ 400/- cash subsidy is given from 2012-13 onwards to the students of (primary(I-V) and upper primary(VI-VIII) respectively) towards stationary. Around 8 lakh students are enrolled up to elementary level in Govt. and govt. aided schools.

#### 4. IMPROVEMENT OF SCHOOL LIBRARIES

**Annual Plan Outlay 2014-15 : ₹ 170 Lakh**

**Objective of the Scheme:** The main objective of the scheme is to develop reading habits among students.

**Need and Justification:-** Books are store-house of knowledge and entertainment. With increasing use of television and other electronic media, habit of reading is on wane. Even good books evoke least interest among students. In order to reverse this trend, it is necessary that school libraries are equipped with 'books of good authors'. Therefore, continuous improvement in school libraries is essential.

**Programme Contents:** The funds are provided for purchase of good quality books for children, reference books for teachers and furniture for libraries. The concept of circulating library within class is also proposed to be introduced on pilot basis in a few schools. Under this concept, one book is given to each student in a class. These books are circulated to others when one has read it. Lists of books for library would be prepared centrally. School shall buy upto 80% of total books from central list. Rest of the books could be purchased by the school depending upon its requirement. An amount of ₹ 15,000/-, ₹ 10,000/- and ₹ 5000/- would be allocated to Sr. Secondary, Secondary and Middle schools respectively. An amount of ₹ 1 lakh would be allocated to newly opened schools for purchase of books.

#### 5. UNIFORM SUBSIDY

**Annual Plan Outlay 2014-15 : ₹ 16330 Lakh**

The objective of the on-going scheme is to provide cash subsidy to student in purchasing school uniform.

Like text books, uniform subsidy was initially given to students of primary classes in Govt. Schools. It was extended to all girls in government in 2006-07. It was further extended to all students in government schools in 2007-08. The scheme was also extended to all girls in Aided Schools in 2006-07 and those students in private schools who were admitted against free ship quota in 2008-09. From 2010-11, the benefit of the scheme was further extended to boys enrolled in Aided schools.

**Eligibility Criterion:-**

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

**Amount of Benefit:-** Till 2009-10, Uniform Subsidy was given @ ₹ 500/- per child to all students enrolled in Govt. schools, girl students of aided schools and students admitted in private schools under free ship quota. From 2010-11, the rate of uniform subsidy has been enhanced as indicated below for students enrolled in govt. schools, aided schools and students admitted in private schools under free ship quota.

S.No.	Classes	Amount
(a)	Nursery to V	₹ 500/- p.a.
(b)	Class VI to VIII	₹ 700/- p.a.
(c)	Class IX to XII	₹ 900/- p.a.

In case of aided schools, funds are released to schools in the form of grant after verification of number of Students enrolled in aided schools through districts.

**6. FREE TRANSPORT FACILITY TO GIRLS IN RURAL AREAS**

**Annual Plan Outlay 2014-15 : ₹ 170 Lakh**

The objective of the scheme is to encourage girl students of rural areas to pursue education by providing them free transport facilities. Presently, DTC buses are provided in 07 schools in villages of Districts North West A, North West B and South West B. These villages are SKV Bakhtawarpur, SKV Prahalpur, SKV Daryapur Kalan, SKV Narela No.1, SKV Khera Kalan, in North-West (A), SKV Qutabgarh in North West-B, SKV Chhawla in South West-B

**Eligibility Criterion:-** The facility is available for girls from only those rural areas where schooling facility is not available.

**Benefit:** Buses are provided free of cost for girl students.

**7. OPENNING OF NEW SCHOOLS**

**Annual Plan Outlay 2014-15 : ₹ 65000 Lakh**

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

**Need And Justification:-** Delhi attracts people from all states. People migrate to Capital in search of better education and job facilities. Naturally, Delhi needs more schools to provide access of education to all students. In order to meet the demand, new schools are opened every year.

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

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

#### **Achievements**

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

#### **8. OPENING AND STRENGTHENING OF PRATIBHA VIKAS VIDYALAYAS**

**Annual Plan Outlay 2014-15 : ₹ 40 Lakh**

The objective of scheme is to pool identified bright students in some schools and equip those schools with best of resources in terms of manpower and equipments.

It is common knowledge that bright students from poor families are unable to realize their full potential because they cannot afford to pay huge sum of money as fees in public schools. As a result, they are forced to get education and compete with mediocre students in government schools. To realize full potential of such students, it was decided to open Pratibha Vikas Vidyalaya in which talent and competitive spirit would be nurtured among such bright students.

Initially, 3 Pratibha Vikas Vidyalayas were opened at Rohini, Paschim Vihar and Surajmal Vihar in 1998-99. Encouraged by its success, 7 more PVVS were opened in 2001-02. One more PVV was opened at Dwarka in 2003-04 so as to have one PVV in each district. In addition, 3 new PVVs were opened in District East, North-East and South in 2004-05. 4 Ludlow castles schools were converted into PVVs and one PVV was opened at Narela in 2007-08. However, due to shortage of schools for primary classes RPVV, Shankaracharya marg and Civil lines were reverted into sarvodaya vidyalayas.

Every attempt is made to provide good infrastructure (building, desks, laboratories, and library) and adequate manpower. Other equipments like photocopier, LCD, Projector, CC Camera, computer and net connectivity etc are also provided. In addition, innovative teaching is encouraged and supported. The teachers are given

constant updating in their respective fields. Funds are provided for updation of laboratories, libraries, school furniture and other contingent needs in these schools. Provision is also made for expenditure on advertisement for admission.

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

## 9. PATRA CHAR VIDAYALAYA

**Annual Plan Outlay 2014-15 : ₹ 30 Lakh**

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

The following activities would be carried out by Patrachar Vidyalaya in 2014-15

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

## 10. SCHOOL EXTENSION PROGRAMME

**Annual Plan Outlay 2014-15 : ₹ 450 Lakh**

### A. Science Teaching

The scheme intends to improve and expand teaching of science at school stage. It is very essential to provide the latest equipments and tools for science laboratories to the teachers as well as students to support science education.

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



**B. Career Mela :** Career Melas are organized in schools with assistance of EVGCs to help students in selection of course/streams according to their interest and aptitude. Material on different types of courses/streams is displayed and lectures are delivered on opportunities available to students through new courses/streams. The number of EVG counselor is 100 only who cannot render their services to all 969 schools. It is therefore proposed to hire services of expert EVG counselors from outside to meet the requirement of all schools.

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

### **PROGRAMME CONTENTS:**

Funds will be provided for the following:-

- (i) All equipments and material for science laboratories in the newly opened/upgraded/bifurcated schools.
- (ii) Training of science teachers and education at different levels and in service teachers.
- (iii) Students enrichment programmes, competitions such as mental math and other contests for students.
- (iv) Organization of science exhibitions/seminar at various levels.
- (v) First stage National Talent search examination for students of Delhi.
- (vi) Junior Science Talent Search.
- (vii) Organisation of career mela.

## **11. VOCATIONAL EDUCATION IN SCHOOLS**

**Annual Plan Outlay 2014-15 : ₹ 90 Lakh**

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

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

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

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

### **Modular Employable Skills**

#### **Programme Contents:**

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

#### **Funds shall be used on following items:-**

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

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

### **MODULAR EMPLOYABLE SKILLS (MES) TRAINING PROGRAMME**

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

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

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

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

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

## **12. COMPUTER EDUCATION PROGRAMME**

**Annual Plan Outlay 2014-15 : ₹ 3000 Lakh**

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

The main objective of the scheme is to acquire basic knowledge and learn functional aspects of Computer Science, to understand the role of computer as science and art in the modern world and to learn problem solving techniques and develop skills for programming.

### **Strengthening and maintenance of MIS and I.T. assistants in schools**

**(₹ 1500 Lakh)**

Under this scheme, there is a provision of two computers, furniture, broad band connectivity, peripherals and one IT assistant for each school as well as branches. Further funds, are provided for strengthening and maintenance of MIS application.

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

A proposal of the Education Department for setting up of computer labs in 1110 Govt. & Govt Aided School has been approved by ministry of Human Resources Development under the revised scheme of Information and Communication Technology (ICT) in school. The scheme is on 75:25 sharing basis i.e.75 central share and 25 state share.

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

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

As per ICT Norms, the estimated cost of scheme for 05 years is ₹ 220.89 crore, which includes installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs thereafter and to engage computer teachers and IT Assistants in these schools. Students studying in 1110 schools will be benefited under the scheme. 1110 Computer Labs are to be installed under the project. This includes installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs thereafter and to engage computer teachers and IT Assistants in these schools. Beneficiaries are lacs of students studying in 1110 schools.

### 13. CONSTRUCTION OF SCHOOL BUILDINGS

(₹ In Lakh)

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

The Objective of this scheme is to provide Pucca or Semi Pucca building as far as possible. Where construction of pucca or SPS is not feasible and school is necessary, porta cabins are constructed with all basic amenities. Presently, 992 schools are housed in 648 buildings. As a result, around 320 schools run in double shifts. The effort of the Government is to house as many as schools as possible in single shift and tin-shed schools are replaced by Pucca building or Semi-Pucca building or porta cabins.

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

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

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

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

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

#### **14. STATE AWARDS TO TEACHERS**

**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

The Objective of the programme is to improve the quality of education. The services of meritorious teachers are recognized by awarding them a cash prize of ₹ 25000/- each and certificate of Merit.

**Programme Content:-** 60 teachers working in Delhi Govt. schools, Govt aided, unaided, MCD, NDMC and Delhi Cantonment Board schools are given state awards every year for their meritorious services under this scheme. The performance of teachers is assessed by a Committee constituted for the purpose. Result of the teachers and his role in extracurricular activities viz. a viz. maintenance of discipline is taken into contribution. A cash prize of ₹ 25,000/- each with one silver medal and a certificate of merit is given to the teacher selected for the award.

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

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

**Annual Plan Outlay 2014-15 : ₹ 1200 Lakh**

In the pursuance of the recommendations of the NPE 1986 and its programme of action, the State Council of Education Research and Training (SCERT), Delhi was established as an autonomous organization on May 27, 1988. with the aim to provide academic support to improve the quality of school education in Delhi. The memorandum of SCERT captures the charter of its activities towards fulfilling its role. The objective can be summarized as under :

- (i) To function as academic advisor to the Govt. of Delhi in formulation of education curriculum especially in the areas of school and teacher education.
- (ii) To undertake research and innovations in school education for improving educational system and practice.
- (iii) To provide pre-service training to teachers upto elementary level of school education.

- (iv) To develop the curriculum and textbooks aiming at an all round development of the child upto elementary level.
- (v) To develop, publish and disseminate instructional and supplementary materials for teachers and students at all levels of school education and for programme of adult and non formal education etc.

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

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

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

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

## **16. STRENGTHENING OF DIRECTORATE OF EDUCATION**

**Annual Plan Outlay 2014-15 : ₹ 159 Lakh**

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

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

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

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

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

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

**(V) INSPECTION STAFF-**

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 70 Lakh**

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

A Selection Committee is constituted in the Directorate of Education to select awardees both among schools as well as teachers based on their performance particularly at secondary and Sr. Secondary level. The following awards are given under the scheme:

- State award to schools (one for best performance) with cash award of ₹ 1,00,000 and a running trophy,
- District award of ₹ 50,000/- each (12 for districts and one for aided schools) and a trophy
- Zonal school awards of ₹ 21,000/- each (28 from zone and one from PVVs) and a memento.
- Award to 30 teachers (28 from 28 zone, 1 from RPVVs and 1 from Aided Schools) with cash prize of ₹ 25,000/- each. in cash with a memento.
- Cash award of ₹ 5000/- each to best student in each stream from each zone is selected and the total number of such student is 120. In Sr. Sec., there are 4 streams of studies i.e. Science, Commerce, Humanities and Vocational. The differently able students are also covered under the scheme.
- At secondary stage, 3 best girl students and 3 best boy students from each zone are selected and the total number of students is 180.

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

**Scholarship to Educationally Backward Minorities:-** The objective of the scheme is to promote education among educationally backward minorities (Muslims and Neo-Buddhists only).

**Eligibility Criterion:-** All Muslims and Neo Buddhists student whose parental income does not exceed ₹ 2 lakh per annum.

**Benefit:-** ₹ 300/- p.a. to the student of primary classes.

₹ 400/- p.a. to the student of middle classes

₹ 500/- p.a. to the student of secondary classes

₹ 600/- p.a. to the student of Sr. Sec. classes

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

The objective of the scheme is to facilitate coaching and study camps for the weak students to improve their performance. Earlier, students of SC/ST /educationally backward minority & weaker section of society were covered under this scheme. The facility of coaching is now available to all students who have poor achievement level academically.

**Programme content :-** Under this scheme, extra coaching camps/classes are organized for the weak students during summer, autumn and winter break. Besides, extra coaching camps/classes are organized for the students who are placed in the compartment at Sec. and Sr. Sec. Class Board Examination.

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

**21. EXAMINATION REFORM FOR QUALITY IMPROVEMENT****Annual Plan Outlay 2014-15 : ₹ 1200 Lakh**

The main objective of this Scheme is to apprise students about changes in examination system and familiarize them through question bank and unit test.

Directorate of Education shall prepare question paper for unit test, terms-wise test etc. and provide answer sheets to students for these tests. Around ₹ 50/- per head would be spent on printing of paper and answer sheet.

**Programme Contents :-** Under this Scheme, funds are provided to conduct the CCEP examinations from class VI to XII, to prepare and distribute question bank, printing of term-wise syllabus and other examination related material centrally or at school level.

Moreover, due to implementation of Right to Education Act, collection of Pupil Welfare Fund, (which was charged from the students of govt. / aided schools), has been disbanded from students of classes I –VIII w.e.f. academic session 2010-11. As a result, schools have no funds at their disposal for meeting the expr. incurred on account of printing of Question Papers of first term (Summative-I) and second term (Summative-



II) examinations and other miscellaneous expenses related to examination. Earlier schools used to deposit the amount in Central Pupil Fund maintained by Examination Branch @ ₹ 10/- per child per exam in respect of students of classes VI to IX and XI for printing of Question Paper which will not be available now. Besides, from session 2010-11 onwards, students of class X would undergo school based examination in place of CBSE. All expenses relating to examination be met out of plan budget.

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

## **22. BHAGIDARI IN GOVT. SCHOOLS**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

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

The concept of Vidyalaya Kalyan Samiti was introduced in 10th plan. Members of VKS have been drawn from PTA, RWA, NGO and public representatives besides head of school. Petty repairs in school buildings are carried out with its approval. It has been a successful attempt. Therefore, budget to VKS have been raised from ₹ 1.20 lakhs to ₹ 4.00 lakhs per annum per building.

### **Programme contents:-**

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

## **23. LAL BAHADUR SHASTRI SCHOLARSHIP TO MERITORIOUS STUDENTS**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

The objective of the scheme is to give recognition and financial help to the meritorious students of economically weaker sections of society.

**Eligibility criterion :-** Students of class VII-XII in government schools who secure A1 & A2 Grades only ( 80% and above marks in aggregate in preceding class in which marks are awarded instead of Grades). Parental income should not exceed ₹ 2.00 lakh per annum.

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

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

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

- (i) To make education joyful and interesting.
- (ii) To explore the creative potential of the students.
- (iii) To create awareness about adolescent reproductive health among students, teachers and parents and developing healthy attitude towards sex and members of the opposite sex.
- (iv) Sensitize students towards gender issues.

Expenditure on tours (local and outstation), organization of cultural activities at schools, zonal and district level and cultural quest as per norms laid down by Dte. of Education is met out of this scheme.

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

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

**Preparatory Activities**

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

The expenditure on scheme is shared between Centre and State Govt.. Expenditure on the scheme is shared on 75:25 basis. Govt. of Delhi has suggested state share amounting to ₹ 300 lakh in 2014-15 to enhance educational facilities at secondary level.

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

## 26. Right to Education Act

**Annual Plan Outlay 2014-15 : ₹ 3000 Lakh**

The Right of Children to Free and Compulsory Education (RTE) Act, 2009 provides children in the 6-14 age group the legal entitlement to free and compulsory education. It lays down norms and standards for infrastructure, PTRs for the primary and upper primary stage of education and academic responsibilities of teachers. It also lays down principles for the teaching learning process – that teaching should be activity based and child centred, based on constitutional values, and that classroom transaction should not instill trauma, fear and anxiety in children. RTE also provides that there should be a system of continuous and ongoing evaluation, and that there shall be no Board examinations until completion of elementary education.

The RTE Act has considerable implications for the overall approach and the implementation strategies of SSA, and it would be necessary to harmonize the SSA vision, strategies and norms with the RTE mandate.

In terms of section -12(2) of RTE Act, “a school providing free and compulsory elementary education as specified in clause (c) of sub-section (1) shall be reimbursed expenditure so incurred by it to the extent of per-child-expenditure incurred by the State, or the actual amount charged from the child, whichever is less, in such manner as may be prescribed provided that such reimbursement shall not exceed per-child-expenditure incurred by a school specified in sub-clause (i) of clause (n) of section 2.

Provided further that where such school is already under obligation to provide free education to a specified number of children on account of it having received any land, building, equipment or other facilities, either free of cost or at a concessional rate, such school shall not be entitled for reimbursement to the extent of such obligation.

There are around 1200 private unaided schools in Delhi where 12 lakh students are admitted. Around 25% of the weaker sections are to be admitted in these schools at entry level.

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

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

**Annual Plan Outlay 2014-15 : ₹ 1460 Lakh**

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

**Coverage:** All girls in Govt. and Aided schools from Class VI to XII are provided a pack of sanitary napkins every month so that they maintain hygiene and do not skip schools.

**Monitoring and Evaluation:** On line module has been installed to monitor timeliness, quantity & quality aspects of napkins supplied to schools from time to time and in case of any deficiency penalties will be imposed.

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

The Centrally Sponsored Scheme IEDSS aims to enable all students with disabilities completing eight years of elementary schooling, an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment.

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

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

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

**Physical Targets & Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

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

**Proposed direct & indirect beneficiaries:**

25000 pre-primary children.

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

The objective is to achieve universalisation of Primary Education in the light of the RTE Act, 2009 by providing educational facilities and accessibility to all children of

the age group of 5-11 yrs. residing within jurisdiction of the Municipal Corporation of Delhi. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

**Physical Targets & Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Target (2013-14)</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
a)	No. of schools to be opened/ bifurcated	08	08	08
b)	Posts of SI (Gen) to be created	04	04	04
c)	Posts of Principals to be created	08	08	08
d)	Posts of Primary Teachers to be created	80	80	80
e)	Posts of Class- IV. to be created	20	20	20
f)	No. of additional children to be covered	8000	8000	8000

**Proposed direct & indirect beneficiaries:**

4 lakh primary students per annum.

**3. Improvement of Primary Education**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

**Aims and Objectives**

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

**Physical Targets & Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Targets 2013-14</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
1	Principals' Seminar	120	120	120
2	General Teachers' Seminar	60	60	60
3	Nursery Teachers' Seminar	30	30	30
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	40	40	40
7	Zonal Awards	240	240	240
8	Teachers seminar for English Medium	200	200	200

**Proposed direct & indirect beneficiaries:**

4 lakh primary and nursery students per annum.

**4. Strengthening and Establishment of Inspectorate Staff**

**Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

**Aims and Objectives**

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

**Major Components**

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

**List of works covered under the scheme:**

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

**Proposed direct & indirect beneficiaries:**

4 lakh primary students per annum.

**5. Improvement of Science Teaching**

**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

**Aims and Objectives**

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

**Proposed Physical Targets for Annual Plan 2014-15**

1. Science Contingency for 765 schools
2. Science Contingency for 3 science centres
3. Science contingency for HQ
4. Zonal science fairs in all 06 zones.
5. Total 5 children tours outside Delhi and 200 children will be benefited
6. Hiring 80 buses for local children tours and 4800 children will be benefitted.
7. Science kits for 60 schools
8. TV repairs in all 06 Zones for 80 CTVs
9. Purchase of Furniture, almirahs, water coolers for 3 science centers
10. Camps for 1200 talented children
11. Remedial camps for 250 children
12. Science and Maths seminar for 250 teachers

**Proposed direct & indirect beneficiaries:**

4 lakh primary students per annum.

**6. Welfare Schemes for Children****Annual Plan Outlay 2014-15** : ₹ 4000 Lakh**Aims and Objectives**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Targets 2013-14</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
1	Text Books	390000	390000	390000
2	Stationary items	390000	390000	390000
3	Subsidy for school uniform cloth, jersey, shoes and socks	390000	390000	390000
4	Educational Tours	1200	1200	1200
5	Spectacles, contact lenses and hearing aids	400	400	400
6	Merit Scholarship	2800	2800	2800

**Proposed direct & indirect beneficiaries:**

4 lakh student of municipal schools per annum.

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

The objective is to replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

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

		<b>Targets 2013-14</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
4	Lavatory Blocks	100	100	100
5	Fire safety measures	140	140	140
6	Lavatory for CWSN Children	140	140	140
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or 100000)	590	590	590
8	Major Repairs & Maintenance of School buildings	590	590	590

**Proposed direct & indirect beneficiaries:**

4 lakh primary students per annum.

**C. SOUTH DELHI MUNICIPAL CORPORATION**

**Annual Plan Outlay 2014-15 : ₹ 11500 Lakh**

**Revenue : ₹ 3400 Lakh**

**Capital : ₹ 8100 Lakh**

**1. Expansion & Improvement of Pre-Primary Education**

**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

**Aims and Objectives**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Target (2013-14)</b>	<b>Anticipated achievement</b>	<b>Target (2014-15)</b>
a)	No. of new nursery classes/ additional sections to be opened.	16	16	16
b)	Posts of Nry. Teachers to be created	16	16	16
c)	Posts of Nry. Ayas to be created.	08	08	08
d)	No. of children to be covered.	24000	20000	25000



**Proposed direct & indirect beneficiaries:**

25000 pre-primary children.

**2. Expansion of Primary Education****Annual Plan Outlay 2014-15 : ₹ 500 Lakh****Aims and Objectives**

To achieve universalisation of Primary Education in the light of the RTE Act, 2009 by providing educational facilities and accessibility to all children of the age group of 5-11 yrs. residing within jurisdiction of the Municipal Corporation of Delhi. To augment the capacity and facilities of schools in order to achieve better enrolment, retention and growth & development of children in the school system.

**List of works covered under the scheme:**

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

**Proposed direct & indirect beneficiaries:**

3.30 lakh primary students per annum.

**3. Improvement of Primary Education****Annual Plan Outlay 2014-15 : ₹ 300 Lakh****Aims and Objectives**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Targets 2013-14</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
1	Principals' Seminar	120	120	120
2	General Teachers' Seminar	60	60	60
3	Nursery Teachers' Seminar	30	30	30
4	Teachers Competition	200	200	200
5	Students Competition	800	800	800
6	Nigam Awards	40	40	40
7	Zonal Awards	240	240	240
8	Teachers seminar for English Medium	200	200	200

**Proposed direct & indirect beneficiaries:**

Approx. 3.30 lakh primary and nursery students per annum.

**4. Strengthening and Establishment of Inspectorate Staff**

**Annual Plan Outlay 2014-15** : ₹ 100 Lakh

**Aims and Objectives**

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

**Major Components**

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

**List of works covered under the scheme:**

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

**Proposed direct & indirect beneficiaries:**

3.30 lakh primary students per annum.

**5. Improvement of Science Teaching**

**Annual Plan Outlay 2014-15** : ₹ 30.00 Lakh

**Aims and Objectives**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

	<b>Physical Targets 2014-15</b>	<b>Anticipated Achievement</b>
1	Science Contingency for 660 schools	Science Contingency for 660 schools
2	Science Contingency for 2 science centres	Science Contingency for 2 science centres
3	Science contingency for CRC & HQ	Science contingency for CRC & HQ
4	Zonal science fairs in all 04 zones.	Zonal science fairs in all 04 zones.
5	Total 5 children tours outside Delhi and 200	Total 5 children tours outside Delhi

	<b>Physical Targets 2014-15</b>	<b>Anticipated Achievement</b>
	children will be benefited	and 200 children will be benefited
6	Hiring 80 buses for local children tours and 4800 children will be benefitted	Hiring 80 buses for local children tours and 4800 children will be benefitted.
7	Science kits for 60 schools	Science kits for 60 schools
8	TV repairs in all 04 Zones for 80 CTVs	TV repairs in all 04 Zones for 80 CTVs
9	Purchase of Furniture, almirahs, water coolers for 2 science centers & CRC	Purchase of Furniture, almirahs, water coolers for 2 science centres
10	Camps for 1200 talented children	Camps for 1200 talented children
11	Remedial camps for 250 children	Remedial camps for 250 children
12	Science and Maths seminar for 250 teachers	Science and Maths seminar for 250 teachers

**Proposed direct & indirect beneficiaries:**

3.30 lakh primary students per annum.

**6. Welfare Schemes for Children**

**Annual Plan Outlay 2014-15** : ₹ 2420 Lakh

**Aims and Objectives**

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

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

		<b>Targets 2013-014</b>	<b>Anticipated achievement</b>	<b>Target 2014-15</b>
1	Text Books	330000	330000	340000
2	Stationary items	330000	330000	340000
3	Subsidy for school uniform cloth, jersey, shoes and socks	330000	330000	340000
4	Educational Tours	1200	1200	1200
5	Spectacles, contact lenses and hearing aids	400	400	400
6	Merit Scholarship	2800	2800	2800

**Proposed direct & indirect beneficiaries:**

3.30 lakh student of municipal schools per annum.

## 7. Construction of School Buildings

**Annual Plan Outlay 2014-15** : ₹ 8100 Lakh

### **Aims and Objectives**

To replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

### **Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & 2014-15**

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

### **Proposed direct & indirect beneficiaries:**

Approx. 3.30 lakh primary students per annum.

### **D. EAST DELHI MUNICIPAL CORPORATION**

**Annual Plan Outlay 2014-15** : ₹ 9200 Lakh

**Revenue** : ₹ 2800 Lakh

**Capital** : ₹ 6400 Lakh

### **1. Expansion & Improvement of Pre-Primary Education**

**Annual Plan Outlay 2014-15** : ₹ 30.00 Lakh

### **Aims and Objectives**

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

**Items of Expenditure:** Educational toys and other nursery equipments shall be provided in schools. Material required for facilitating the growth and development of pre-primary education such as building-blocks, tricycles, cotton durries, ghunghroo.

Educational toys, musical instruments etc., tables, chairs, book cases, chowkies and Almirahs for children are proposed to be purchased during 2014-15 to equip nursery sections/classes.

**Physical targets for Annual Plan 2014-15**

		<b>Target (2014-15)</b>
a)	No. of new nursery classes/ additional sections to be opened.	08
b)	Posts of Nry. Teachers to be created	08
c)	Posts of Nry. Ayas to be created.	04
d)	No. of children to be covered.	10000

**Proposed direct & indirect beneficiaries:**

50000 Nursery children.

**2. Expansion of Primary Education**

**Annual Plan Outlay 2014-15** : ₹ 600 Lakh

**Major Components**

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

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

**Physical targets for Annual Plan 2014-15**

		<b>Target 2014-15</b>
a)	No. of schools to be opened/ bifurcated	04
b)	Posts of SI (Gen) to be created	01
c)	Posts of Principals to be created	04
d)	Posts of Primary Teachers to be created	40
e)	Posts of class -IV to be created	10
f)	No. of additional children to be covered	4000

To enhance the capacity of schools in retaining children in the schools system, essential infrastructural facilities will be provided in schools for teachers and children. Furniture items like Big steel almirah, HMs tables, HM chairs, teachers tables, chairs, racks, black board and other required furniture items will be purchased for use in schools. It shall be the endeavour of the department to provide dual desks to all the children. Dual desks for all the children shall be purchased during 2014-15. Till then Jute patties and durries will be purchased for use by children. Globe, Atlas and maps (World, India and Delhi-both political and physical) will be purchased for use in schools.

### **3. Improvement of Primary Education**

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

#### **Aims and Objectives**

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

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

During 2014-15, following measures will be adopted to improve the quality of education in EDMC schools :

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

### **4. Strengthening and Establishment of Inspectorate Staff**

**Annual Plan Outlay 2014-15** : ₹ 25.00 Lakh

#### **Aims and Objectives**

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

## Major Components

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

## 5. Improvement of Science Teaching

**Annual Plan Outlay 2014-15** : ₹ 25 Lakh

### Aims and Objectives

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

### Physical targets for Annual Plan 2014-15

1	Science Contingency for schools
2	Science Contingency for science centre
3	Science contingency for HQ
4	Zonal science fairs in all 02 zones.
5	Total 5 children tours outside Delhi and 200 children will be benefited

6	Hiring 06 buses for local children tours and 2400 children will be benefitted
7	Science kits for 30 schools
8	TV repairs in all 02 Zones for 40 CTVs
9	Purchase of Furniture, almirahs, water coolers for 01 science centers & CRC
10	Camps for 600 talented children
11	Remedial camps for 600 children
12	Science and Maths seminar for 150 teachers

## 6. Welfare Schemes for Children

**Annual Plan Outlay 2014-15** : ₹ 1920 Lakh

### **Aims and Objectives**

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

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

In the year 2013-2014 department shall provide two sets of uniform cloth to all the children. In the uniform Polyester blend cloth for skirt and koti to girls and nicker and shirts to boys will be given besides one pair of Canvas Shoes & two pairs of nylon socks. Department shall provide Jerseys and school bags to all students during 2013-2014. Besides this, department will provide free Text-Books and stationery items to all children enrolled in EDMC schools.

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

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

### **Physical targets for Annual Plan 2014-15**

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



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

### 7. Construction of School Buildings

**Annual Plan Outlay 2014-15** : ₹ 6400 Lakh

#### **Aims and Objectives**

To replace prefab classrooms with pucca school building accommodation, make provision for fire safety measures, handicapped-friendly infrastructure, make payment for acquiring land for opening schools and providing basic amenities in the schools such as toilets, water and electricity in each and every primary school of MCD in the light of the RTE Act, 2009.

#### **Physical targets for Annual Plan 2014-15**

	<b>Physical Targets</b>	<b>Target 2014-15</b>
1	Class Rooms	160
2	Class rooms for CWSN Children	80
3	Boundary Walls	05
4	Lavatory Blocks	80
5	Fire safety measures	80
6	Lavatory for CWSN Children	80
7	Placing of funds with principals for minor repair and maintenance (₹ 50000 or ₹60000)	220
8	Major Repairs & Maintenance of School buildings	220

### **E. DIRECTORATE OF HIGHER EDUCATION**

Govt. of NCT of Delhi has been striving to promote higher education in terms of providing necessary infrastructure facilities, resources, and proper environment to the institutions working in the field of higher education. The Govt. established seven State Universities namely, Guru Gobind Singh Inraprastha University, National Law University, Bharat Ratna Dr. B.R. Ambedkar University, Delhi Technological University, 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 2013-14**

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

**1. DELHI GOVT. SPONSORED COLLEGES OF DELHI UNIVERSITY**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 11500 Lakh
Revenue	:	₹ 1000 Lakh
Capital	:	₹ 10500 Lakh

The main objective of the scheme is to provide an opportunity for higher education to the students residing in Delhi including SC students.

The number of seats in Colleges in Delhi is less as compared to number of students who want to pursue higher studies. Thus, it becomes necessary to open and to construct the buildings for new Colleges to cater to the need of higher education. At present, there are 28 Delhi Govt. sponsored Colleges. Out of these, 12 Colleges are 100% funded by Delhi Govt. and 16 are 5% funded by Delhi Govt. (95% share by UGC for recurring expenditure).

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

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

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

**Annual Plan Outlay 2014-15** : ₹ 20 Lakh

The number of Women Colleges in Delhi has gone up from 5 to 17 during the last 30 years. (This does not include the College of Nursing and College of Applied Sciences). Hence, the number of Colleges going girl students has also increased considerably including those enrolled in evening classes. With the increasing enrolment, the facilities of hostels proved to be totally inadequate. At present, five Colleges namely, Miranda House, LSR College, I.P. College, Lady Irwin College and Daulat Ram College have hostel facilities. The demand for hostels in these Colleges has also increased at least 5 to 6 times.

In other Colleges, no hostel facilities have been provided. The Delhi Commission for Women conducted a study of the residential facilities available to the town girl students of Delhi University and made several recommendations regarding provision of hostels for girl students. There is acute shortage of accommodation for girl students in Delhi. In the light of the above observations, the following proposals have been made:

- a. To provide 100% GIA to Women Colleges 100% funded by Delhi Govt. for construction of girls hostels depending on the availability of land with them.
- b. To provide 50% GIA to Women Colleges 5% funded by Delhi govt. for construction of girls hostels depending on the availability land with them.
- c. To provide 25% GIA to Delhi University Colleges and Trust Colleges for women, which are not funded by Delhi Govt. for construction of additional rooms in the hostels for girl students in the existing facilities available with the Colleges subject to maximum of ₹ 50 Lakh.
- d. Estimates of the construction work of the hostel and additional rooms may be got vetted by a Govt. agency like PWD/CPWD or any other authorized agencies by the Govt.
- e. Subsequent income from the hostels constructed with the grant of Govt. of Delhi, shall be shared between College and the Govt. on the same ratio of GIA after deducting running and maintenance expenses of the hostels.
- f. Girls Hostels constructed by one College may also admit girls' students of other women College.

## 3. Strengthening of Directorate of Higher Education

**Annual Plan Outlay 2014-15** : ₹ 212 Lakh

The Directorate of Higher Education is responsible to carry out following functions:

- Preparing comprehensive policy for Higher Education for next five years.
- To prepare Financial Pattern of Assistance for Colleges/Universities
- Opening of New Degree Colleges in various localities in Delhi.
- To issue directions for proper utilization of funds.
- To release GIA to Colleges as per their needs.

- After Utilization of GIA , to ensure that the accounts of the Colleges are audited by Examiner Local Fund Accounts (ELFA) , Directorate of Audit, GNCT of Delhi.
- Acquisition of proper sites for opening of various Colleges/Universities.
- To grant N.O.C. to the educational institutions which require affiliation with GGSIP University.
- Implementing all Plan and Non-plan schemes of the Department.

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

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

In view of the spiral increase in the activities / workload of the Directorate, there is need to strengthen manpower commensurate with the activities/functions of the Department.

#### **NEW BUILDING FOR THE DIRECTORATE OF HIGHER EDUCATION**

The Directorate of the Higher Education has been established in 1997 and provided with small office space. There is no proper space for movement of the staff and no sufficient space for keeping the files/records. Hence there is the need to have a separate building constructed for DHE.

#### **4. AWARD FOR MERITORIOUS STUDENTS STUDYING IN GOVT. FUNDED COLLEGES**

**Annual Plan Outlay 2014-15 : ₹ 3 Lakh**

The objective of the scheme is to give an award to meritorious students pursuing general stream education in Government funded Colleges with a view to encouraging the spirit to excel, and recognizing the merit of the students.

All the three general streams i.e. Science, Commerce, and Arts, in a three years Degree Course have two segments viz. Honours and Pass Course. There would be as much number of students topping in each of stream. The topper in each of the three streams, is given a Cash Award of ₹10,000/- each year. The amount is given in the form of GIA to the Colleges concerned.

#### **5. GIA to Dr. B.R. Ambedkar University**

**Annual Plan Outlay 2014-15 : ₹ 4330 Lakh**

Revenue : ₹ 3700 Lakh

Capital : ₹ 630 Lakh

Bharat Ratna Dr. B.R. Ambedkar University has been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008.

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

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

## **6. GIA TO GGSIP UNIVERSITY**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

Guru Gobind Singh Indraprastha University has been established by Delhi Government in the year 1998 as an affiliating & teaching university to facilitate and promote studies, research and extension work in the emerging areas of higher education with focus on professional education for example, engineering technology, management studies, medicine, pharmacy, nursing educational, law etc and also to achieve excellence in these and connected fields.

The University has 13 Schools of Studies in its campus. Further, 77 self-financing Institutes and 23 Govt. Institutes are affiliated to the University. There are about 65,000 students enrolled in all the courses/years with University

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

## **7. AWARD FOR COLLEGE LECTURERS**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

- (1) It has been assumed on the general impression of the citizens that the teaching standards are decreasing in the Govt. Colleges. The College lecturers are evaluated on their class room performance, other accomplishments, research works and their overall corporate contributions. Feedback on the performance is confidentially communicated to the concerned College lecturers in the form of their strengths and weakness by the Competent Authority. They are also consulted for steadily converting their weaknesses to opportunities for their further development and enhancing their contributions in the field of teaching and research.
- (2) The College lecturers will get motivated by getting awards. It will be result oriented if the College lecturers are awarded suitably. College lecturers will take keen interest & devote maximum time with the students in case they are suitably awarded.
- (3) The award carry a cash prize of ₹ 1,00,000/- to best lecturer in each of the 28 Colleges funded by Govt. of NCT of Delhi and affiliated to University of Delhi.

## 8. FINANCIAL ASSISTANCE FOR STUDENTS FOR ECONOMICALLY WEAKER SECTIONS

**Annual Plan Outlay 2014-15** : ₹ 5 Lakh

- (i) Empowerment of economically weaker sections has been a priority area for the Delhi Government since long. A number of Plan schemes and programmes are being implemented for the welfare of SC / ST students. But there is no provision in these plan schemes for providing scholarships to students of economically weaker sections. It is the demand of the time to make a provision to provide financial assistance to students of weaker sections in order to enable them to pursue higher education courses.
- (ii) The students of economically weaker sections can also enhance their skills and capabilities for ensuring the rapid economic development and integration in the national main stream. The assistance to economically weaker section students is given on merit-cum-means basis, who are desirous to pursue higher education but could not seek admission in higher education / Colleges due to high level of admission fee, are benefited by this scheme.
- (iii) The main object of the scheme is to encourage the students of economically weaker sections to get higher education and also to enable them to compete with those students coming from socially and economically advantageous sections.
- (iv) For providing financial assistance to students of economically weaker sections, the Govt. of NCT Delhi has framed `Yuva Nirman Scheme` under the "The Delhi Higher Education Aid Trust". Under this Scheme, Govt. of NCT of Delhi has been providing scholarship to the socially & economically backward students of the State Universities and its affiliated institutes on merit-cum-means basis. Scholarship to the students who are studying in professional courses only, (other than AICTE approved courses) would be provided assistance through the said Trust.

Scholarship/ reimbursement to the extent of half of the tuition fee fixed by the University for professional courses is granted to the students whose parental annual income i.e. family income from all sources is up to ₹ 2,00,000/-.

Other eligibility conditions are given below:-

1. The students should have secured 60% marks with no back papers and 70% attendance.
2. The eligible student may apply to the Principal/ Director of the concerned University/College/Institute in prescribed format.
3. The concerned University/College /Institute has to constitute a Committee of at least three Officers at their own level to Scrutinize the applications and the same after scrutiny be submitted to Director/Principal of the said University/College/Institute, who will forward the same with his/ her recommendation to the Directorate of Higher Education, Govt. of NCT of Delhi along with the following documents:-
  - a) Income Certificate from the concerned Revenue Officer.
  - b) Attested copy of the Mark Sheet of the last examination passed.
  - c) Attendance Record.
  - d) Fee receipt.

**9. NATIONAL LAW UNIVERSITY, Delhi****Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

National Law University established by the Govt. of NCT of Delhi, in 2008, with the initiative of High Court of Delhi, is another National Law University in the list of premier Law Universities established in India. Vision of the University is to create a global legal institution which will compete with the best outside India.

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

**10. DELHI INSTITUTE OF HERITAGE RESEARCH AND MANAGEMENT****Annual Plan Outlay 2014-15 : ₹ 150 Lakh**

Delhi Institute of Heritage Research & Management (DIHRM), is affiliated to Guru Govind Singh Indraprasta University New Delhi, and was established by the order of the Govt. of NCT of Delhi is a renowned institution, known for various studies leading to the preserving of the National Heritage of the Nation, which includes arts and crafts, Archaeological monuments, living tradition, oral and written literature, environment, and natural features.

The institute is recognized by the Government of India, and people pursuing Archeology from this institute are given entry to various posts in the Archeological Survey of India, and other public sector units. Further, the college undertakes various major and minor research projects on its own which generates employment for the research fellows.

**Academic Courses:**

- i. Post-Graduate Diploma in Conservation, Preservation & Heritage Management.
- ii. Master in Archaeology and Heritage Management.
- iii. Master in Conservation, Preservation and Heritage Management.

**TRAINING TO STUDENTS:**

The students are given training both in Laboratory and in field. The students are taken for study trip to the various monuments and museums of Delhi for imparting at the site study of Art, Architecture, Choreography, problems and remedies of conservation & preservation of monuments at sites like, Ghalib's Haveli, Laharuwali Haveli, Safdarjang Madarsa, Lodhi Tombs, Houz Rani, Houz-Khas group of monuments, Qutab Complex, Kalkaji Temple, Tughlakabad Fort, National Museum, National History Museum, Modern Art Gallery.

The students are also taken for study tour to other States like Gujrat, Rajasthan, Khajuraho, Lucknow etc. Students of the Institute got International Inlay and Fulbright scholarship for Ph. D Programme. Workshop held with scholars on up gradation of course design. Website also upgraded. The students are also trained in Rock Art Survey, documentation and conservation.

**11. MINOR WORKS REPAIR & MAINTENANCE WORKS****Annual Plan Outlay 2014-15 : ₹ 250 Lakh**

There are 28 Colleges affiliated to University of Delhi which are funded by Delhi Govt. Out of these 28 Colleges, 12 are 100 % funded by Govt. of NCT of Delhi, and remaining 16 Colleges are 5 % funded by Govt. of NCT of Delhi. Out of these 28 Colleges, some Colleges are running in School buildings owned by the Directorate of Education, GNCT of Delhi. The Directorate of Higher Education cannot make major repairs i.e. change of basic structure of the school buildings as the ownership of these buildings lies with the Education Department. Directorate of Higher Education can only undertake minor repairs & maintenance works in these buildings for smooth and efficient functioning of these Colleges.



## **TECHNICAL EDUCATION**

The Government of NCT of Delhi is committed to create quality infrastructure for Higher and Technical Education; educated and skilled youth is the backbone of a vibrant economy. Government has been making systematic planning and developing policies to improve quality of technical/vocational education. There are 03 technical universities, 08 colleges/ Institutes and 09 polytechnics functioning under administrative control of Department of Training & Technical Education. In order to promote and encourage Higher and Technical Education as also advanced research the government in 1998 set up Guru Gobind Singh Indraprastha University as affiliating university. The Government has setup three Technical Universities for imparting training in major Engineering Disciplines and Information Technology. The Indira Gandhi Delhi Technical University for Women (IGDTUW) has been set up exclusively as an University for Women for pursuing graduate and post-graduate courses in Information Technology and Robotics besides other conventional disciplines. The Indraprastha Institute of Information Technology has been set up by the Government for promoting cutting edge research in IT besides imparting quality education in the field. The Delhi Technological University (DTU) was set up as a deemed university to provide graduate and post-graduate program in conventional engineering subjects besides facilities for research. It is proposed to take up major expansions of all the three universities to provide World Class Facilities for technical teaching and advance research in fields of electronics and information technology.

Delhi has become a knowledge city and an Educational Hub with a wide network of technical and professional institutions. It attracts students from all parts of the country as well as from abroad. Delhi has 100 Degree and PG level Professional and Technical Education Institutions affiliated to GGSIP University, Delhi University and other Universities. There are 20 Diploma Level Institutions which includes 12 Govt./aided Polytechnics Institutions and 8 Private Sector Institutions. The number of Institutions for certificate level courses in the form of ITIs and ITCs are 77 which includes 16 Govt. I.T.Is and 61 Private Sector Industrial Training Centres.

This Sector has a total plan outlay of ₹ 309 crore in Annual Plan 2014-15. Major allocation in this year includes grant of ₹ 90 crore for Delhi Technical University, ₹ 34 crore for NSIT, ₹ 20 crore for Indira Gandhi Technical University for Women and loan of ₹ 70 crore for IIIT. All the Autonomous Institutes have been requested to become self sufficient in meeting their recurring liabilities out of internal income generation and Govt. would continue to support the capital expenditure for modernization / expansion /development of infrastructure of the Institutes. Major construction projects for building of Academic Block of DPSARU at DIPSAR has been planned with an allocation of ₹ 30 crore.

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

- Land at Narela has been purchased for setting up of permanent campus of National Institute of Technology (NIT), Delhi at a cost of ₹158.13 crore.
- Waive off tuition fee for differently abled diploma students was implemented.
- Training scheme of MHRD for promotion of livelihood skills of differently abled students was implemented.

- Online submission of applications for conduct of Common Entrance Test (CET) introduced in 2014. For the first time 50,199 students applied online. IT is proposed to introduce Common online application and counseling for admission to all the universities of Government;
- The project initiative on National Mission on Education through ICT (NMEICT) to promote IT literacy through open source software in Polytechnics / Institutions of Delhi as teaching tool taken up.

## **I. DIRECTION & ADMINISTRATION**

### **1. Modernization of DTTE**

**Annual Plan Outlay 2014-15 : ₹ 94 Lakh**

To keep pace with the increasing workload and to efficiently handle the administrative responsibility, Directorate of Training & Technical Education is required to gear up. Various administrative services are required to be delivered smoothly and efficiently through computerization / automation of service delivery mechanisms.

Department is in the process to connect all the Polytechnics under its control through networking. For the purpose of effective monitoring of the functions of various Polytechnics and based on the recommendation of Delhi Knowledge Commission all the libraries of Polytechnics will be digitalized and connected through DELNET. For this purpose all the Polytechnics are required requisite software/hardware for the purpose of digitalization and membership of DELNET will be required. The subscription fee of membership is being revised by DELNET regularly.

At present only 9 Polytechnics are under the control of DTTE. Based on the recommendation of MHRD Govt. of India, Department is in the process to open some more Polytechnics in NCT of Delhi for the benefit of the students. A proposal for providing land is under consideration of DDA for allotment of land for atleast 5 new Polytechnics.

### **2. Board of Technical Education**

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

The Board of Technical Education, established in 1961, is conducting diploma level examinations in various Engineering and Non-Engineering courses being run by the government and privately managed affiliated institutions. In addition, the Board is also entrusted with various other activities like revision of curriculums, affiliation of privately managed institutes and monitoring. Full time diploma courses in 31 disciplines and part time diploma courses in 05 disciplines are under the control of BTE. To improve the working of the Board with transparency, it is proposed to modernize the entire examination process. BTE has approached "Delhi-e-Governance Society" to develop independent dynamic website of BTE and latest software which may expedite examination and result preparation process. Revision of Curriculum as per market demand of Industries in the State is another area which needs attention. For maintenance of statistical data, Planning and Statistical Cell is proposed to be set up in BTE.

### **3. Re-organization & Restructuring of existing facilities in Polytechnics**

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

Based on the blue print of the action plan of the Delhi Government for the implementation of the National Knowledge Commission recommendations, the department aims to strengthen its polytechnics and to develop them on the Community College model with an Modular Employable Skill (MES) kind of certification structure and by upgrading them to Degree College. The Kasturba Polytechnic for Women and the Ambedkar Polytechnic are proposed to be upgraded to Degree Colleges. Efforts are being made to revitalize polytechnics by upgrading infrastructure, improving training quality, creating posts and developing them into centre of excellence with industry partnerships. A discipline specific Polytechnic focusing on health and bio-medical sciences is being developed at Dwarka. The department also aims to provide autonomy to its Polytechnics, which witnessed 50 per cent increase in the seats by enhancing the intake capacity and by adding evening shift of classes for better utilization of the infrastructure. To revitalize and motivate the faculty, AICTE schemes are being implemented from time to time. Production cum training facilities are proposed to be started to leverage the learning of theory classes with practicals.

Merit Scholarship and Merit-cum-Means Scholarship for meritorious students and students belonging to economically weaker sections of the society studying in the Government institutions under the Department of Training & Technical Education are being implemented since 2007-08 academic session to motivate and nurture the talents.

### **4. Replacement and modernization of machinery and equipments, continuing education and Centre of Excellence**

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

Access to use of sophisticated and advanced control system by students in the technical institution is a must for increasing the technical competence and skill enhancement. The activities undertaken in the scheme are as under:-

- Replacement of the obsolete and outdated machinery and equipment which have out lived its life with the latest type.
- Networking of all institutes
- Providing additional modern/ sophisticated equipment due to advancement in technology/change in syllabus.
- Equipping the laboratories and workshop with support facilities matching with the equipment procured.
- Setting up of Communication Skills Labs.
- Setting up of World Class test houses
- Setting up of labs enabling students to get dual certification.
- Setting up of Language Labs (English Speaking, writing Skills etc.)
- Networking of institutes through leased line connectivity, for internet access, and other common application usages.

- Development and procurement of e-learning material.
- Continuing Education Programmes
- Starting of part time diploma courses
- Starting additional courses
- Starting of Short term Courses
- Enabling students to get additional certification.
- Training for staff from the Industry

### **Entrepreneurship Development Programme**

Entrepreneurship Development Programme has been recognized as an effective human resource development tool. This programme is primarily meant for developing the first generation entrepreneurs with the objective:

- To inculcate entrepreneurship values and providing training inputs.
- To organize entrepreneurship resource camps.
- To introduce curriculum on entrepreneurship development as an elective subject.
- To organize short-term courses by inviting experts from organizations to provide necessary guidance to students.
- To set up their own industries.
- Arranging industrial visits for students.
- Industries contacting institutes for recruitment.
- Teachers deputed for QIP in industry.
- Inviting people from the field for guest lectures.
- Industrial/ in plant training of students.
- Exchange of staff
- Consultancy provided by institutions

### **Industry Institute Interaction**

In order to increase the placement avenues for the students of various polytechnics under DTTE, Job fair is organized where various industries are invited. And this event is organized annually so that maximum possible students can get direct employment through job fair.

### **5. Facilities to students of SC/ST/OBC/Minorities Communities (SCSP)**

**Annual Plan Outlay 2014-15** : ₹ 11 Lakh

The objective of the ongoing scheme is to give assistance to SC/ST/OBC/Minorities students. SC/ST/OBC/Minority students of various polytechnics pursuing courses in various disciplines by way of providing stationary/text books/scientific calculators etc. free of cost. The quantum of assistance depends upon the strength of total students and availability of allotted budget to the institute.

Under this scheme requisite items are provided on the basis of requirement received from the students of this community without considering the income of the parents.

The objective of the scheme is to motivate the students of this community so that they may not depend on their parents for extra financial burden. Under this scheme polytechnics are also conducting extra classes for the welfare of students of this community.

#### **6. Setting up of new Polytechnics and Renovation/ Addl./Alteration in the Existing Institutional Buildings**

**Annual Plan Outlay 2014-15 : ₹ 600 Lakh**

The plan funds under this scheme is provided to PWD for construction of buildings for new polytechnics and renovation/alteration of the various polytechnics and residential campus under the Department of Training and Technical Education.

Some of related works are as under:

- Maintenance of all buildings including staff quarters.
- Air-conditioning of Labs
- National / International standard conference rooms, seminar halls etc.
- To carry out all building and campus related works.
- Vertical Expansion of existing building
- Construction of new buildings

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

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

**Annual Plan Outlay 2014-15 : ₹ 140 Lakh**

The institute has been upgraded as a management institute and started new UG/PG courses of Master in Business Administration (MBA), Bachelor of Business Administration (BBA) and by increasing the intake of students in Master of Computer Applications (MCA) as well.

Institute has purchased latest machinery and equipments. Classrooms are modernized with the LCD Projectors and Visualizes as Teaching Aids. BPIBS has also purchased Interactive Boards and Interactive Panel. These electronic gadgets are meant for adopting effective pedagogical system to the day-to-day teaching-learning process for the students and all the facilities are provided in a phased manner.

BPIBS Library has procured National and International Journals like- Foreign Trade Review, Global Business Review, Harvard Business Review, Indian Journal of Marketing, Journal of Discrete Mathematical Sciences & Cryptography, computer journal and Books. Library is poising for getting a fully digitized Library equipped with E-Grantalaya Software for complete automation of Library with Bar Code Facility.

The physical target for 2014-15 are as under:

- Up-gradation/Digitization of Reading Room with facility to access E-content.
- Setting up of requisite infrastructure for new courses as the curriculum (like tutorial room, digital class room examination cell, academic cell etc.).
- Purchase of latest Machinery and equipment as per the curriculum of courses.
- Setting up of new Laboratories as per the curriculum for new course and existing course respectively.
- Digitization of Class Rooms.
- Up-gradation of existing Computer Labs with latest Software and Peripherals to suit the need of students/courses.
- Develop New Computer Labs with latest Software and Peripherals for MBA and BBA Programme.
- Development of Training & Placement cell.

#### **8. Staff Development**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

Main objective of the staff development activities is to upgrade the expertise, qualifications and capabilities of the faculty members at various levels of technical Institutes/Polytechnics by capacity building as per the AICTE recommendations. Funds are provided for development of capacity building of the members of faculty at degree/diploma level institutes as per recommendation of AICTE.

#### **10. Takniki Shiksha Sansthan Kalyan Samiti**

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

The objective of the scheme is to provide representation of local area citizens, parents/Students/staff under the Bhagidari Initiatives of Govt. of Delhi. All polytechnics have constituted committee comprising of local industrialist, Principal, student, senior staff, and other personalities to look after the day to day work of the respective institutes such as:

- Minor Repair work of equipments
- Repair of Building

- Maintenance of Equipment
- Miscellaneous works related to the respective institutes.

An amount of ₹ 2 Lakh is provided to each Institute under this scheme, and power is delegated to the principal concerned after approval of the respective Committee.

#### 11. Technical Education Community Outreach Scheme

**Annual Plan Outlay 2014-15 : ₹ 6 Lakh**

The aims of the TECOS are:

- To deliver training programme and to develop a low-cost solution to the growth of high quality skills among the impoverished.
- To provide training in those areas, which have a good demand and trained persons may be enabled to get employment or self-employment easily.

This scheme is an effort for harmonizing the livelihood needs of the impoverished and the production oriented requirements of manufacturers and service provider agencies. The main objective of this scheme is to meet the growing demand of vocational training due to large influx of migrant population in Delhi. Training under this scheme is being imparted through selected NGOs on the pattern of Modular Employable Skills (MES) scheme of DGE&T, Government of India. The MES scheme is flexible in terms of instructional hours, vertical mobility in the sector and the training programmes of short duration.

Department of Training & Technical Education invited various NGOs for this scheme got selected through public notice. Various training programmes in trades like Tailoring, Cutting, Dress Making, Hospitality, Computer Fundamentals, Salesmanship in Retail, Mobile Repairing, Printing etc in slum/JJ clusters/rural areas of Delhi are conducted by 10 to 15 NGOs every year. At present 17 NGOs are running the courses.

#### 12. Introduction of New Courses

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

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

- Computer Application
- MLT
- Office management etc.

The expenditure on the following heads are met in this scheme:

- Additional requirement of infrastructure
- Payment to faculty engaged on contract basis, regular and guest faculty.
- Library Books
- Stationary Requirement
- Any other requirement for running of these courses.

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

**Annual Plan Outlay 2014-15** : ₹ 4 Lakh

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

#### **B. Delhi Technological University**

**Annual Plan Outlay 2014-15** : ₹ 9000 Lakh

Delhi College of Engineering was reconstituted as Delhi Technological University vide Delhi Act 6 of 2009 w.e.f. July 2009 onwards. With the up-gradation, the university has been bestowed with much greater responsibility and accountability along with autonomy to excel and serve the interest of the talented community, industry and the society and to produce professionals in engineering and management field.

##### **1. Capital Works (Building Construction)**

**Annual Plan Outlay 2014-15** : ₹ 5000 Lakh

The erstwhile Delhi College of Engineering was shifted to its present campus at Bawana Road in 1996-97. The campus plot has a size of 163.87 acre. Only a part of it was used for the first phase to cater to initial student strength of 3000 at that time. The total built up area is 1,58,840.41 sqm comprising of academic area ( 69,146.03 sqm), hostel area (50,607.40 sqm) and residential area (39,086.98 sqm). The university has added 04 new B.Tech & 06 new M.Tech programs in the emerging areas of science and technology from 2009-10 to meet the growing demand of quality manpower for industries. In addition, a school of management was established in DTU to cater for MBA program in the areas of knowledge and innovation and management. The total intake of students have increased from 3000 in 2009 to 9094 at present and likely to go up to 12220 in the next 04 years.

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

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

**Annual Plan Outlay 2014-15** : ₹ 800 Lakh

The existing Laboratories required to be modernized to cater to the needs of the students and setting up of new labs especially for new courses are to be initiated by the academic departments. Therefore the major thrust will be on purchase and procurement of latest equipments and tools for different labs at departmental level.

Following activities/ components are being implemented under the scheme:

- i. Purchase of machinery/equipment for Labs etc.
- ii. Modernization of existing labs
- iii. Stores and purchase of raw material



iv. **Computer Centre:** DTU has a well-equipped centralized computer centre having specialized laboratories to provide variety of platforms and computing environment for UG, PG & Research students and faculty in the university.

v. **DTU Campus wide Network:** The centre is networked through high-end intelligent CISCO switch, and possesses round the clock two leased lines of 6 Mbps (Tata) and 8 Mbps (Airtel). The academic/library/administrative blocks and all the hostels of DTU are interconnected using Wi-Fi with limited number of access points. Recently, permission for networking the Hostels has been released and the work has started.

vi. **DTU Web-Site:** DTU websites ([www.dce.edu](http://www.dce.edu)) is maintained by the Design & development team comprising of students from different years under the supervision & guidance of the Head, Computer Centre. The Computer Centre shall focus on the following during plan year 2014-15.

1. To set up local LAN in all the departments of DTU.
2. Extending the LAN of the departments by a canopy based wireless systems to all departments
3. To increase the bandwidth of the internet speed.
4. To expand its functioning through WI-MAX.
5. Deploying IT based service for the workflow and academic activities and to ensure E-Governance.

vii. **E- Governance in DTU:** E-Governance is tool to enhance administrative efficacy and to transact the academic affairs of the university to provide necessary transparency in the discharge of various functions of the university. It is proposed to develop and install a system of e-governance at DTU.

### 3. **Faculty Development/ Student Welfare**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

DTU has focused on quality education, research & innovation that attracts highly skilled and experienced and faculty for its academic departments. Besides teaching the faculty members have been actively involved in various research and professional activities like member of editorial boards of leading journals. A large chunk of faculty members have also received prestigious awards from the various reputed societies /Govt. organizations and are on the rolls of their advisory boards.

The DTU has taken various initiatives to inculcate research culture among the students & the faculty. It is providing financial support to all who are presently published research papers in National & International conferences in different R&D organization & reputed university in India & abroad.

The university is proposed to establish Centre of innovation at DTU in the year 2014-15 with the support of Delhi State Innovation Council. The university shall also endeavour to establish Industry Sponsored Chaired Professorship in areas of Energy, Software Engineering, Power Electronics, Construction Technology & Management & Design Engineering during 2014-15.

The facilities to the students have also been upgraded especially those who are residing in the various hostels. The capacity of the Hostel of all the 17 Hostels have gone up to 1710 (1310 boys+ 400 girls)., Each hostel is now well equipped with all basic facilities like Solar Water Geezers, TV with Cable Connection, Common rooms and provision for all indoor games including reading rooms etc. With a view to ever increasing demand of hostel accommodation, it is now proposed to create additional infrastructure.

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

#### **4. Book Bank & Library Innovations**

**Annual Plan Outlay 2014-15** : ₹ 100 Lakh

The Central library of DTU has a very rich collection of print as well as electronic books and journals satisfying the information needs of the faculty and students. The total collection of books is approx 1,94,740 consists of 1,26,543 main collection 55,246 Book Bank, 9057 SCP Book Bank, and 3161 donated books.

#### **Book Bank**

The University runs a Book Bank having a collection of 55,246 books intended to assists students, from the economically weaker sections of society, by giving text books on loan to deserving students for the whole academic semester according to the rules framed for the purpose.

Departmental libraries will be strengthened to cater instant needs of text books and necessary reference material for students, research scholars, and staff and faculty members. New departmental libraries are to be established in the upcoming departments.

The following program has been proposed for 2014-15 to strengthen the library:

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

#### **5. Scholarship & Stipends**

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

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

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

## **6. Examination Cell**

**Annual Plan Outlay 2014-15 : ₹ 70 Lakh**

After the upgradation of DCE into DTU w.e.f. July 2009 onwards, the University has introduced series of new courses both at the UG and PG level programs resulting into increase of intake from 670 in 2008 to 1622 in 2013-14 for UG & from 162 to 608 for PG courses and 50 seats are available at the Ph.D level. University has started conducting its own end-semester examination along with declaration of results and issuance of mark-sheet to the newly admitted students under DTU. Thus the University is required to create additional infrastructure in terms of space and manpower to carry out the examination related activity without any hindrances.

## **7. Technical Education EDUSAT Network**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

Edusat studio cum class room has also been established with print support of ISRO and Govt. of Delhi, the facility is connected to 51 institutions in the NCT of Delhi. The facility is being currently utilized for transmission of on-line lecture to the connected institutions and for broadcast of recorded expert lectures, seminars and workshops.

## **TEACHING WITH AUDIO-VIDEO AIDS**

There will be two types of teaching facilities in the network, which will include studio (with students- live class room), based teaching facility and virtual classroom based teaching facility.

It is proposed to procure the system for outdoor coverage's, which includes audio and video switcher, character generator and monitoring facilities with various inputs/output format including cameras capable to record in HD (High Definition), and SD (Standard Definition) formats. It is also proposed for classroom studio with complete studio facilities like camera, audio monitoring, video switching and all state of art facilities. It is proposed to create various posts to carry out the activities.

### **Major Component**

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

## **8. Direction & Administration**

**Annual Plan Outlay 2014-15 : ₹ 2650 Lakh**

The expenditure is required to be incurred on salary of teaching and non-teaching staff, for maintaining the existing infrastructure and also to procure/ develop additional infrastructure procured additional infrastructure coupled with amenities on various administrative activities such as security, office stationery & store, office equipments and furniture including advertisement & publicity etc.

### **Major Component**

1. Salary of Teaching Staff
2. Salary of Non-Teaching staff etc.
3. Administrative Expenses

### **9. Technical Education Quality Improvement Programme (TEQIP-(CSS) State Share**

**Annual Plan Outlay 2014-15 : ₹ 150 Lakh**

Ministry of HRD, GOI has approved the proposal of Delhi Technological University for participation under the Programme "Technical Education Quality Improvement Programme (TEQIP)-II". The objectives of the project are :-

- Strengthening institutions to produce high quality engineers for better employability.
- Scaling- up PG education and Demand Driven Research & Development and Innovation.
- Establishing Centers of Excellence for focused applicable research.
- Training of faculty for effective teaching.
- Enhancing institutional and System Management effectiveness.

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

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

### **C. NETAJI SUBHAS INSTITUTE OF TECHNOLOGY**

**Annual Plan Outlay 2013-14 : ₹ 3400 lakh**

Netaji Subhas Institute of Technology was established in July 1983. Formerly it was known as Delhi Institute of Technology (DIT). The institute was started as a government college and was later on converted into an administratively autonomous institution in 1986 under Govt. of NCT of Delhi. The institute is affiliated to the Delhi University and provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D levels.

The other major objectives of institute are as follows:

- To set up Science & Technology Park.
- To undertake industrial and R&D consultancies.
- To lend support in identifying and starting small scale industry in an around the institute through entrepreneurship programmes.
- To undertake Technology Transfer Programme.
- To establish linkage between institute, industries, R&D Organizations and other Universities/ Institutes of higher technical education for teaching and research programmes in India/ Abroad.

## **PROPOSED ACTIVITIES**

### **New M.Tech Programmes**

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

### **1. LIBRARY, FACULTY, DEVELOPMENT & STUDENT WELFARE**

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

#### **(a) Strengthening of NSIT**

- Strengthening and improvement of UG,PG and Ph.D programmes, introduction of new courses at various levels and increase of intake in various programs as per the requirements and needs of NCT of Delhi
- To facilitate academic interaction in specialized areas by inviting faculty members drawn from industry, R & D organizations, Govt. departments and other reputed academic institutes etc
- Smooth functioning of the offices, departments etc in the institute

#### **(b) Library & Book Bank**

##### **Proposed physical Targets for 2014-15**

1. On-line full text journals, print Journals
2. Print and on line Books
3. Bibliographic databases
4. Printing & Binding
5. Furniture and IT equipments
6. up gradation of existing software, purchase of new software

**(c) Faculty Development & Students Welfare**

To establish linkage between the institute, industries, R&D organizations and other universities/ institutes of higher technical education for teaching and research programs in India and abroad. The faculty members and vice versa with outsiders need to attend conferences, seminars, workshops and training programs. This may go in a long way to develop, motivate and enhance knowledge.

Sponsorship to faculty members, Ph.D. research scholars, M.Tech and BE students for attending conferences as well as workshops, organizing seminars and participating in career council activities are under taken under the scheme.

**2. PROCUREMENT OF MACHINERY & EQUIPMENTS**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

To keep pace with the expanding academic activities, it is proposed to establish a chain of advanced laboratories in addition to modernizing the existing one. New branches of academic programs in Post Graduate streams are to be started shortly. Procurement of lab equipments/machinery and other infrastructure are required to strengthen the institute/ departments.

**3. AWARDS / SCHOLARSHIP / RESEARCH ASSOCIATESHIPS**

**Annual Plan Outlay 2014-15 : ₹ 75 Lakh**

The merit-cum-means scholarships are being provided to the eligible students. Certain awards are also extended to deserving students. Associate-ships according to U.G.C norms are also being awarded.

**4. CENTRE FOR ELECTRONICS DESIGN & TECHNOLOGY (CEDT)**

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

The CEDT was established in August 2003, in space provided by the ECE Division. Recently, it shifted to a larger laboratory. CEDT has completed major projects viz CPLD based digital experiment board, smart conference tag, internet controlled robot, talking thermometer and clock, biometric voting machine, attendance register system, real time audio spectrum analyzer, power generator for portable applications, battery-less TV remote, Ethernet to RS-232 bridge and Rural LED lantern.

CEDT has also organized numerous workshops in Embedded Systems Design for the students of NSIT as well as for other colleges and more than 500 students trained on various aspects of embedded system.

To continue and strengthen the creative activities of the Centre, the facilities at the CEDT need to be strengthened by acquiring the equipments/ facilities.

**5. SCIENCE AND TECHNOLOGY ENTREPRENEURSHIP PARK (STEP)**

**Annual Plan Outlay 2014-15 : ₹ 3 Lakh**

Science and Technology Entrepreneurship Park is envisaged to house research and development (R&D) units of Indian and Multi-National companies provide incubation facility for students/ start-up firms and serve as knowledge hub in the National Capital Region. The objective of the scheme are as follows:

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

#### **6. CONTINUING EDUCATION PROGRAMME (CEP)**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

Under Continuing Education Programme (CEP), the institute has been conducting various short term courses in the area of electronics and computer primarily for the benefit of technical teachers, scientists, working engineers and weaker section of society to make them abreast of the latest developments in the field of Science & Technology.

#### **7. CAPITAL WORKS**

**Annual Plan Outlay 2014-15 : ₹ 400 Lakh**

#### **AIMS & OBJECTIVES**

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

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

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

To help candidates of SC/ST in improving their theoretical and practical skills in order to improve their employability. Special courses viz computer literacy and English speaking etc. course are being conducted.

**Targets for 2014-15**

1. Computer literacy and English speaking course
2. Computer hardware course
3. Personality development
4. C & C++ and other programmes
5. VB, Java, Net, Oracle
6. Foreign language course
7. Networking & Tally

**9. INSTITUTE NETWORKING SCHEME (INTERNET / INTRANET)**

**Annual Plan Outlay 2014-15 : ₹ 84 Lakh**

Institute networking scheme requires budget to meet broadly three types of system requirements.

- i. Maintenance and expansion of existing networking Infrastructure
- ii. Internet Access Tariff
- iii. Networking Application Servers and their maintenance

**10. SCIENCE & TECHNOLOGY PARK**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

Government of NCT of Delhi and NSIT (NSIT) proposed to set up a Science and Technology Park in Dwarka, New Delhi. This park is envisaged to house R&D units of Indian and MNC firms provide incubation facility for students / start up firms and serve as a knowledge hub in the National Capital region. This platform would further act as catalyst in the proposed mechanism for academic industry interaction.

The total land areas within the NSIT campus available and earmarked for this project are approx. 30 acres on which about built up area of 2million sq.ft. could be development. However as per the BOG in its 34<sup>th</sup> meeting the work of implementation of science and technology park at NSIT has been deferred presently for the time being till the economic recession is over. Proposal will be re-examined based on present scenario.

**11. CENTER FOR NANO TECHNOLOGY**

**Annual Plan Outlay 2014-15 : ₹ 2 Lakh**

The education and training of young science and engineering graduates in the area of Nanotechnology is essential in order to ensure a flow of specialized and talented engineers into Industry. Several of the educational institutes in India and abroad have started UG and PG level programme in Nano Technology and related areas.



The proposed budget shall be utilized for conducting brainstorming sessions, meetings and faculty visits to various locations so as to plan development of this division.

#### **D. COLLEGE OF ART**

College of Art, Delhi, established in 1942, is a premier art college for advanced training in Visual Art(both creative and applied) leading to the Bachelor of Fine Art(B.F.A.) and Master of Fine Art(M.F.A.) degree in the specialization of painting, sculpture, Applied Art, Print Making, Visual Communication and Art History awarded by the University of Delhi.

The following Schemes are to be executed in College of Art.

##### **1. Expansion of College including Construction of Additional Block**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 497 Lakh
Revenue	:	₹ 147 Lakh
Capital	:	₹ 350 Lakh

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

##### **2. ACADEMIC DEVELOPMENT OF SC/ST STUDENTS**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 2 Lakh
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Under this Scheme, eligible SC/ST students of this College are provided, study material free of cost. In addition to this, special classes are conducted for SC students. During 2013-14 special classes conducted for 48 students and it is proposed to conduct special classes for 103 SC students during 2014-15.

##### **3. INTRODUCTION OF NEW COURSES OF STUDY**

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

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

### **EXPANSION OF EXISTING FACILITIES**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 3500 Lakh</b>
Revenue	:	₹ 500 Lakh
Capital	:	₹ 3000 Lakh

Delhi Institute of Pharmaceutical Science and Research (DIPSAR) a premier institute known for its high standards in teaching and research in Pharmaceutical Science. The institute offers courses in D.Pharm (Intake-120), B.Pharm ( Intake-60), M.Pharm Intake-40) and Ph.D( Intake-40).

DIPSAR has established Medicine and Poison Antidote Information Centre (MAPIC) in its campus and provides accurate, unbiased factual information to general public and members of the healthcare team such as Physician, Surgeons, Pharmacists, Nurses and Scientists. In addition to the laboratories meant for UG/PG routine teaching, the institute has got much state of art laboratories. The institute has hostel facility for boys and girls and guest house.

### **PHYSICAL TARGET**

- Construction of quarters for faculty quarters
- Construction of Academic Block of DPSARU at DIPSAR
- Providing scientific equipments etc.

## **F. GIA TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 100 Lakh</b>
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Cabinet has approved to set up Delhi Pharmaceutical Science & Research University in 2008 and the bill was passed by Delhi Legislative Assembly on 10/09/2008. The first Board of Governor of DPSRU was constituted in February 2010. The objective to set up the university is to promote teaching, research and development in pharmaceutical studies.

## **G. AMBEDKAR INSTITUTE OF ADVANCE COMMUNICATION TECHNOLOGIES & RESEARCH, GEETA COLONY**

<b>Annual Plan Outlay 2014-15</b>	<b>:</b>	<b>₹ 1450Lakh</b>
Revenue	:	₹ 1300 Lakh
Capital	:	₹ 150 Lakh

AIACTR was established in 2001 and functioned with the Ambedkar Polytechnic (Shakarpur, Delhi). The college is affiliated to GGSIPU, Delhi. The institute shifted in 2008 in its new campus at Geeta Colony, having an area of 8.5 acres. AIACTR started with 30 intakes each in ECE and CSE branch of B.Tech in 2001. Presently, it runs two UG courses viz B.Tech in ECE (120 intake) & CSE (60 intake) and four M. Tech courses in Digital Communication, Information Security, Signal Processing and RF & Microwave Engineering with 18 intake in each. 67 B.Tech and 15 M.Tech students got placement in reputed companies during 2012-13.

#### Proposed Targets for Annual Plan 2014-15

- Construction of Hostel and staff quarters
- New courses and increase in intake in various courses.
- Strengthening of AIACTR
- Purchase of latest equipments/instruments for various labs(existing/ new) of respective departments
- Networked digital library
- Continuing Education and Industry Institute interaction
- Student welfare

#### H. CHAUDHARY BRAHM PRAKASH GOVT. ENGINEERING COLLEGE, JAFARPUR

<b>Annual Plan Outlay 2014-15</b>	:	₹ 700 Lakh
Revenue	:	₹ 550 Lakh
Capital	:	₹ 150 Lakh

Choudhary Brahm Prakash Government Engineering College was established in the year 2007. The College started with 60 intakes each in Civil Engg and IT branch of B.Tech in 2007 and a new programme of B.Tech (Environmental Engg) started from 2008-09 with intake capacity of 30 students. The College is affiliated to GGSIPU, Delhi. It is a leading and a well known Institute for Civil Engineering in Delhi. The College provides quality education with focus on professional development of students.

The college started functioning in the new building constructed for a new polytechnic. It is proposed to augment all Engineering labs and strengthening of library during 2014-15.

#### I. G.B.PANT ENGINEERING COLLEGE, OKHLA

<b>Annual Plan Outlay 2014-15</b>	:	₹ 550Lakh
Revenue	:	₹ 250 Lakh
Capital	:	₹ 300 Lakh

G.B. Pant Engineering College was established in the year 2007 by the Govt. of Delhi and affiliated to the GGSIP University, Delhi, The institute started with an intake of 120 students 60 each in Mechanical and Automation Engineering (MAE) and B.Tech in Electronics and Communication Engineering (ECE). The institute has expanded the horizon by commencing Computer Science Engineering Branch in 2009. It has been conceived and designed to be a super- specially institute in Mechanical Engineering, with focus on Advanced/Flexible Manufacturing Systems (AMSs/FMSs), Automation & Robotics, CAM/CIM, Nano Technology, Mechatronics etc.

Proposed Targets for Annual Plan 2014-15:

- Construction of Academic Block, Administrative Block, Hostels Residential quarters for teachers and staff, Auditorium, Dispensary, Mini Shopping complex, Bank and Post Office.
- Creation of Labs for 5<sup>th</sup> to 8<sup>th</sup> semester for new courses of B.Tech (CSE) and augmentation/ expansion / improvement in existing labs.

#### **J. INDIRA GANDHI DELHI TECHNICAL UNIVERSITY FOR WOMEN**

**Annual Plan Outlay 2014-15 : ₹ 2000 Lakh**

The University has been established under “The Indira Delhi Gandhi Technical University for Women Act, 2012” (Delhi Act 09 of 2012) by upgrading the erstwhile Indira Gandhi Institute of Technology (IGIT), a constituent college of Guru Govind Singh Indraprastha University (GGSIPU). The University has started functioning in 2013-14 with 10 programmes including 06 programmes run by erstwhile IGIT and 04 new programmes. The University shall also start Ph.D programmes from academic session 2014-15.

#### **K. Indraprastha Institute of Information Technology (IIIT)**

**Annual Plan Outlay 2014-15 : ₹ 7000 Lakh**

The Indraprastha Institute of Information Technology, Delhi (IIIT-D) was established as a State University in 2008 by an act of Delhi Government (The IIIT Delhi Act, 2007). It started functioning in the year 2008 with an intake of just 60 students in B.Tech (CSE) from the premises of NSIT. Institute has started functioning from its own permanent campus at Okhla since August 2012. Presently Institute is running B.Tech, M.Tech and PhD in CSE and ECE and having a total student strength around 540. The aims of the Institute are:

- To carry out advanced research and development in information and software technologies, and in leveraging IT in specific domain areas.
- To train & educate at both undergraduate and post graduate levels, engineers of outstanding ability who can become innovators and new product creators.

It aims to encourage innovation and entrepreneurship in specified domain areas of IT and ITES. It is planned to be organized as conglomerate of R &D centers, some of which may be in partnership with different companies and global organizations.

The 1st phase of construction of campus completed comprising R&D Block, Lecture Hall, Library & Information Centre, hostels and faculty accommodation. The Cabinet of GNCTD has approved the proposal for construction of IIIT Campus under phase-II of the project at an estimates cost of ₹ 250 crore. IIIT is to sign MOU with Govt. for its commitment to improve its performance and to achieve academic excellence consistently on certain standards to improve quality education and to produce professionals in IT and ITES sector.

## **ART & CULTURE**

As a part of the multifaceted development of Delhi, in order to promote and preserve the traditions and Art and Culture, the Art, Culture and Languages Department has contributed to the all round progress of the cosmopolitan society of Delhi through its academic, literary as well as cultural activities like seminars, symposiums, poet meets, plays and publications mainly rendered by its sub-ordinate language academies i.e. Hindi, Urdu, Punjabi, Sanskrit, Sindhi, Maithili and Bhojpuri Academies, Sahitya Kala Parishad, Archives, Archaeology Department and Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan. The Department is running a number of composite libraries all over Delhi and providing GIA to NGOs for opening of libraries in different Assembly Constituencies. Besides this, furniture, fixtures, books and other reading materials are also provided to public libraries under the matching scheme of central Government and Government of NCT of Delhi.

Department of Archaeology and Delhi Archives are striving to preserve the cultural heritage of Delhi. Department of Archaeology has launched an ambitious project to preserve and conserve the built heritage of local importance under the provision of the "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act-2004". The Department has successfully completed conservation, landscaping and permanent illumination of 17 monuments in various parts of Delhi.

Preliminary notification declaring 35 monuments as protected were issued (under the provisions of aforesaid Act) and confirmatory notifications issued for 19 monuments. It is proposed to upgrade and develop a museum at the Dara Shikoh Library building at Kashmere Gate, depicting history of Delhi, its pre-historic cultural, sculptures, antiquities, art and craft. The Department has signed an agreement with INTACH, New Delhi for the conservation of cultural heritage of Delhi in the shape of archival records for posterity. The work has been started by INTACH in September, 2011.

### **I. Department of Delhi Archives**

#### **Digitalization & Micro Filming of Records and conservation of Archival Records**

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

#### **Components of the Schemes are as follows:**

##### **1. Digitalization & Micro Filming of Records**

The management of electronic records is recognized as one of the vital underpinning elements in government's modernization programme, and is key to the government target for online service delivery. To achieve the goal and to make Archives Department more modern and scientific, to keep the archival records intact for a longer period and for prompt access and retrieval of information/ records by users , department proposes to convert its all archival collection into digital/ micro-film format in a phased manner on outsourcing basis. Moreover, Department is also looking up to put all digital records on web portal of the Department through customized software with a view of quick access of information by the user, long term archiving and help in saving the original archival records etc. Department has already engaged National Institute of Smart Government (NISG) as consultant for overall supervision of the work. The estimated cost of the project is ₹50 crore.

## 2. Conservation of Archival Records

Most of records are in the deteriorating state due to unscientific storage in the past, vagaries of nature, human vandalism and natural decay by age, such records need urgent repair and rehabilitation by various processes of conservation of records. Department proposes conservation of about 2 Lakh pages in Annual Plan 2014-15.

## 3. Archival Awareness Programme

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

## 4. Publication

At present little literature is available on Delhi's history therefore, it is proposed to bring out various publications. Department also wants to encourage the Research Scholars to work on the history of Delhi. It is proposed to bring out the updated "Guide to the Records" for facilitating the scholars.

Due to many fold increase in work and for taking up new programmes it is proposed to create additional posts during Annual Plan 2014-15

## II. DEPARTMENT OF ARCHAEOLOGY

<b>Annual Plan Outlay 2014-15</b>	:	₹ 995 Lakh
Revenue	:	₹ 155 Lakh
Capital	:	₹ 840 Lakh

The main objective of the Archaeology Deptt. is to conserve and preserve the monuments in Delhi other than those maintained by the Archaeological Survey of India, Govt. of India. The activities of the Department includes survey, listing, documentation & protection of monuments, conservation, preservation and beautification of monuments; setting up of archaeological museum; archaeological explorations and excavations, mass awareness programme etc.

The Department has identified nearly 250 monuments for survey, documentation, protection, conservation and restoration from the list 'Mohammedan and Hindu Monuments' in Delhi prepared by ASI. For this purpose, the Department of Archaeology entered MOU with INTACH on 23.11.12 for a period of five years to undertake all these activities.

In the Phase-I, INTACH has completed the field survey and prepared site plan of 95 monuments. Department of Archaeology has issued Preliminary Notification for protection of 35 monuments and Confirmatory Notification for 19 monuments out of 95 under the provisions of "The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act, 2004". Department of Archaeology has conserved & illuminated 17 monuments under the central grant provided by Ministry of Tourism, Govt. of India under Product/ Infrastructure Development for Destination Circuits Scheme and planned to conserved 2<sup>nd</sup> set of 16 monuments during 2014-15.

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

The Department is planning to upgrade the Archaeological Museum in Dara Shikoh Library Building at Kashmere Gate, for display of artifacts, sculptures, coins and miniature paintings etc. which are in possession with the Department. Further, it has been proposed to accommodate the exhibit material of exhibition entitled living Heritage of Delhi organized by INTACH at IGNA in the aforesaid buildings. It is proposed to undertake the complete the documentation of all the artifacts on universal pattern and their chemical cleaning. Further, the works relating to maintenance of Ghalib Memorial shall also be undertaken. It is also proposed to set up a Museum at Baradari (Pavalion), Qudsia Garden through Shahjahanabad Redevelopment Corporation (SRDC).

Mass awareness programme through exhibition / seminar / workshops are to be organized and appeals through mass media will be issued to safeguard the monuments from vandalism and maintain them for posterity.

The Department had carried out the archaeological excavations at Mandoli and Bhorgarh sites in the past and now, it is proposed to publish their reports for the benefit of scholars etc.

For smooth functioning and implementation of the Act and to monitor day to day activities at different monuments, site offices are proposed to be set up. It is also proposed to outsource the activities relating to engineering staff, watch & ward and day to day cleanliness and maintenance of the monuments.

In order to sensitize and inculcate value system in youth towards their own heritage, Department propose helping in setting up of Heritage Club in Schools.

#### **1. GIA To SAHITYA KALA PARISHAD**

**Annual Plan Outlay 2014-15 : ₹ 2200 Lakh**

Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes.



## **GENERAL ACTIVITIES**

The Sahitya Kala Parishad is ceaselessly striving to make Delhi the cultural Capital of the country by managing and organizing various arts exhibitions, artist camps, National music/dance/drama festivals, cultural programmes in Universities/Colleges/Schools, lecture-cum-demonstration programmes and programmes for young and upcoming talents etc.

### **LOK KALA VIBHAG**

1. Promotion of folk and traditional arts by organising various artist camps and cultural programmes in rural areas of the capital.
2. Conducting of training workshops, seminars, interaction sessions etc.
3. Programmes of folk and traditional arts to be organised at different places of the urban/rural areas of the Capital.
4. Various Utsav and Melas showing different folk forms of the country to be organised.
5. National folk art & craft festival.
6. To promote upcoming folk and traditional artist.

### **DISTRICT CULTURAL CENTRES**

For "taking arts to the people" and decentralizing the cultural activities, the SKP has proposed to build cultural centres in all the nine districts of Delhi. These centres will house a fully equipped auditorium and will organise various cultural programmes/training workshops/interaction sessions/performing and plastic arts competitions etc. etc. Thousands of Delhites will benefit from the facilities provided by their respective District Cultural Centres. The auditoriums will also be available to the NGOs for organising their cultural events. The first District Cultural Centre has come up at C Block Janakpuri, New Delhi. The land measuring 4313 sq meters has been purchased from DDA for construction of cultural centre at Vikaspuri.

### **ASIAN FILM FESTIVAL**

The Asian Film Festival exhibits films from all over Asia and the festival will not only bring the Asian film fraternity together but will also provide to the viewers an opportunity to see the best of the Asian cinema. Sahitya Kala Parishad provide financial support for organizing film festival to NGO, which is competent, experienced and has a professional standing in the Capital on a 50% share basis of the expenditure.

### **STATE FUNCTIONS**

State functions are organized under this scheme like Baisakhi Festival, programmes on birth/death anniversaries of the National Leaders, Republic Day/Independence Day functions, functions to commemorate the great poets/personalities of Delhi, state sponsored functions, International events and Annual awards/ State awards etc.

## 2. LANGUAGE DEPARTMENT

**Annual Plan Outlay 2014-15** : ₹ 40 Lakh

Official translation of documents into various official languages like Hindi, Urdu and Panjabi and vice-versa is centralized with Language Deptt. in terms of "Delhi Official Languages Act-2000" Now, it is proposed to decentralize the work at district level. It is proposed to have Hindi / Urdu/ Punjabi Translators and Officers to each District. Beside, the Department is to promote and incentivize learning of Hindi, Punjabi & Urdu Languages and implements a number of schemes for encouraging progressive use of Hindi in the Departments of Govt. of NCT of Delhi. The language department in collaboration with Punjabi and Urdu Academy has been organizing Punjabi and Urdu teaching workshops etc. for the employees of Government of National Capital Territory of Delhi who are desirous of learning these languages. It also organizes training/ courses/ workshops, competitions to encourage and update the officials for use of Hindi, Urdu and Panjabi languages for official purpose. The meritorious trainees are given cash award, Mementos and certificates.

## 3. GIA TO HINDI ACADEMY

**Annual Plan Outlay 2014-15** : ₹ 400 Lakh

The Academy, established as an Autonomous Organization in the year 1981, has been doing propagation, promotion and development of Hindi language, literature and culture. Following programmes /activities are proposed to be implemented during Annual Plan 2014-15.

- Conducting Seminars, Conferences, Poet-Meets, Cultural Programmes and Literary Programmes for promotion of Hindi and giving Awards and prizes.
- Imparting Hindi education through Library, Reading-Room, Publications and Research, Computer & Other Training programmes
- Organization of Birth Centenary Programme of eminent writers and literary writer centralized programme/ Inter State Functions/ Inter National functions.

## 4. GIA TO PUNJABI ACADEMY

**Annual Plan Outlay 2014-15** : ₹ 1400 Lakh

The Punjabi Academy was established in 1981-82 for the promotion of Punjabi language, culture and literature as an integral part of the linguistic culture of Delhi. Academy conducts various activities under the following major areas:-

- Promotion of Punjabi Linguistic Culture
- Promotion/ Propagation of Punjabi Literary Activities
- Publication of Books/Journals
- Encouragement to Punjabi Writers/Artists/Journalists
- Punjabi Language Teaching Development Programme.
- Composite Libraries in all Assembly Constituencies being run by Punjabi Academy.

## 5. GIA TO URDU ACADEMY

**Annual Plan Outlay 2014-15** : ₹ 750 Lakh

Delhi Administration established Urdu Academy in May 1981 under the Chairmanship of Lt. Governor of Delhi for the promotion, propagation and development of Urdu language, literature and its lingual culture.

### MAJOR PROGRAMMES

1. **Award and Cultural Programme:** Annual award and press conference, Prizes on literary books, Mushairas/ Poet Meet on various occasions, Urdu Drama Festival, Programmes with the collaboration of state Urdu Academies, Joint Programmes with other language Academies of Delhi & S.K.P., Delhi Celebrates book fair.
2. **Educational Programme:** Prizes with Mementos & certificates to toppers with urdu subject, Educational and cultural competition, Prize distribution function for winners of competitions, Urdu certificate course and diploma course centres for non- urdu knowing adults, Urdu coaching classes/ orientation course/ workshop, Urdu type & shorthand classes, computer training center, and calligraphy training centre, Urdu literacy centre and annual function, Continuing Urdu education in collaboration with National Institute of Open Schools, Purchase of books, Magazines and Newspapers, Supply of books and magazines to urdu school libraries.
3. **Seminar:** Academy conducts Seminars/ symposium/workshop. It provide financial assistance to needy poets/writers/journalists and to literary, social, cultural organizations and NGOs for organizing cultural programmes.
4. **Research and Publication:** Monthly magazine 'Aiwan-e-Urdu' and 'Umang'. New publication & re-print of Academy's books, participation of book fare. Assistance to authors for publication of their manuscripts etc.
5. **Teaching Scheme** : Academy provides teachers in primary to senior secondary level schools.

## 6. GIA TO SANSKRIT ACADEMY

**Annual Plan Outlay 2014-15** : ₹ 425 Lakh

The Academy, established in 1987 is entrusted for propagation, promotion and development of Sanskrit language, literature and culture and do organizes various programmes, conferences and functions in Delhi. It also conducts Symposium (sangosthi/paricharcha/parisamvad), Birth anniversaries / centenaries of deceased sanskrit/ scholars / personalities, Sanskrit teaching, Sanskrit sangeetatmak karyakarama, Sanskrit divas samaroh, Exhibition relating to sanskrit writing , Collection/ publication of sanskrit literature, incentivize the teaching, learning, publication of Sanskrit language through distribution of awards, prizes , honours to the best talents in the field etc.

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

## 7. GIA TO SINDHI ACADEMY

**Annual Plan Outlay 2014-15** : ₹ 215 Lakh

Sindhi Academy, Delhi was set up during 1994-1995 with following objectives: -

- Promotion and propagation of Sindhi Language, Literature and Culture
- Publication of Sindhi Literature
- Translation of Literature of different languages into Sindhi Language
- Encouragement and publication of Sindhi Writers Books
- Organizing of Seminars, Symposia, Conferences and Youth & children Programmes.
- Purchase of Books in Sindhi dealing with Sindhi Culture for enrichment of Sindhi Literature.
- Publication of quarterly magazine titled '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 of All Assembly Constituencies

**Annual Plan Outlay 2014-15** : ₹ 20 Lakh

Under this scheme, minimum 1 library and maximum 2 libraries are required to be provided in each of 70 constituencies of Delhi Legislative Assembly under the Bhagidari Scheme. The NGOs who are associated with the Scheme are required to provide sufficient accommodation for 30 readers at a time and also for display of Newspapers, Magazines, and Periodicals etc. The NGOs are also required to provide furniture and fixture according to the need of the readers. It is also ensured that there are healthy and hygienic conditions for the readers in the library. At present 121 libraries are being run by NGO's. About 19 libraries are likely to be opened in the year 2014-15.

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

**Annual Plan Outlay 2014-15** : ₹ 10 Lakh

This scheme has been devised by Government of India with a view to promote and support library movement in the country by providing adequate library services and developing reading habits all over the country. Assistance and cooperation of the State Government/ Union Territories is required to achieve the objectives of this scheme. The scheme was introduced for the first time in the year 1999-2000 under plan.

Assistance is provided on matching basis in which share being 60-40 between the Foundation and State Government or Union Territory Administration.

To avail assistance from the Foundation each State Government or Union Territory Administration is required to contribute funds to the Foundation. The extent of contribution and assistance will be regulated by the Foundation from time to time.

### 10. GIA to Dr.Goswami Girdhari Lal Shastri Prachya Vidhya Pratisthan

**Annual Plan Outlay 2014-15** : ₹ 30 Lakh

This Institution is involved Teaching and training of tantra, mantra, yoga, aadhyatma, chikitsa, sangeet, kala, puratatva, abhilekh, vastu sainya, ganit, sanganak, bhautik, rasayan, krishi, paryatan, van, prani , bhu, bhugarbh, jal, paryavaran, kavyashastra, manovigyan, darshan, suchana-pradyogiki, antrariksh, vidyut, dhatu, dhvani and vyakaran sahitya etc. The Pratisthan is engaged in conducting training and teaching of oriental Indian education and conducting examinations under its control. The Pratisthan will also provide full support and proper affiliation interaction and coordination for the functioning of those institutions. It also do teach and provide study in oriental education (vidhyas) . Sanskrit education for primary, middle, graduation, Post graduation and up to research level has been proposed to be given and to obtain recognition of all these degrees/certificates at par with all other universities, of Govt. of India and any State Government.

The following courses and examinations are to be composed and conducted by the pratisthan. Affiliation is also be given to these courses.

(1)	Prathama	Three year course equivalent to middle
(2)	Pourve Madhyama	Two year course equivalent to 10th standard
(3)	Uttar Madhyama	Two year course equivalent to 12th Standard
(4)	Shastri	Three year course equivalent to graduation
(5)	Acharya	Two year course equivalent to post graduation
(6)	Shiksha Shastri	One year course equivalent to B.Ed
(7)	Shikshacharya	One year course equivalent to M.Ed
(8)	Vidhya Varidhi	Two year course equivalent to P.hd
(9)	Vidhya Vachaspati	Two year course equivalent to D.lit.

The courses and the pattern of the examinations shall be exactly the type and nature already in existence in other institutions in India. However, additions or changes may be incorporated depending upon the circumstances. In order to fulfill its objectives, all types of teaching material and teaching books shall be prepared, edited, printed and published. In addition to this the Pratisthan shall work for collection and publication of different types of resources books (Granthas) relating to syllabi, resources books (Granthas) shall be prepared and published. Workshops shall be conducted for all related books and resources books (Granthas). Pratisthan shall provide books, prizes and scholarships to its students.

### 11. GIA TO CULTURAL INSTITUTIONS

**Annual Plan Outlay 2014-15** : ₹ 10 Lakh

Grant-in-Aid @ ₹ 6 lakh per annum is to be provided to Lal Bahadur Shastri Sewa Niketan(NGO), Culture Centre for the library under this plan scheme.

**12. GIA to MAITHILI-BHOJPURI ACADEMY****Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

Government of NCT of Delhi established Maithili-Bhojpuri Academy in the year 2008 for the development, promotion, propagation and conservation of the Maithili-Bhojpuri languages as well as its culture among the masses.

The Academy has been working: to preserve and promote Maithili-Bhojpuri languages and literature as integral part of the multilingual culture of Delhi with the objectives of (1) Publication of Maithili Bhojpuri literature (2) Organizing of Seminars, Poet meets, cultural programmes, Natya Mahotsava and Other programmes.

**13. PENSION FOR EMINENT WRITERS****Annual Plan Outlay 2014-15 : ₹ 5 Lakh**

The objective of the scheme is to provide monthly financial assistance in the form of pension to those eminent writers who have made writing literature as their livelihood and have no other source of income at present and are living in penury. These writers in their prime time have made significant contribution in bringing revolution/changes in the society.

The applications received from the applicants will be scrutinized by the ACL Department in the month of April with reference to the above eligibility conditions and the same will be placed before the High Powered Committee along with check list/documentary proof in respect of eligible beneficiaries.

The names recommended by the Committee should be got approved from the Hon'ble Chief Minister, Delhi latest by 30th April in each year so that the beneficiary can be given pension from 1st month of each financial year.

The selected beneficiaries will be provided a monthly pension through ECS in their bank accounts. Rate of pension will be decided with the approval of Finance Department.

**14. GIA to Delhi Children Academy****Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

Delhi Children's Academy was constituted by Govt. of NCT of Delhi in Aug'2013 for promoting multi disciplinary children art, culture and literature in children in the age group 5 to 17 years for their all round development.

Objectives of the Academy:

1. To organize excursions of children to interact with nature and cultural heritage of Delhi.
2. To organize competitions in all genres of arts, literature etc.
3. To publish bilingual pictorial magazines related to children's arts and literature.

4. To organize regular children's film shows.
5. Awards to authors to children's literature works.
6. To organize cultural events, competitions, workshops, seminars, symposia, conference to promote art and culture.
7. To give financial assistance for such activity to various schools, NGOs literary and cultural organizations to conduct similar functions.
8. To take all steps to enhance the personality of the children and their over all development.

## **SPORTS AND YOUTH SERVICES**

### **1. PROMOTION OF SPORTS AND GAMES ACTIVITIES**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 1143 Lakh
Revenue	:	₹ 1103 Lakh
Capital	:	₹ 40 Lakh

This scheme aims at promotion and improvements of sports and games in Delhi by providing opportunities and facilities to the young and talented players to learn, train and improve their standard in sports and games for success in Olympic, Asian and Common Wealth Games as well as in other international and national level events. Under the scheme, various regular activities / programs, coaching camps and other national and state level tournaments are being organized. The scheme also provides participation of players in National School Games, National Sports Festival for Women & PYKKA games, providing playing kits and sports material etc.

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

The details of the activities/ tournaments being undertaken at present are as follows:

1. Sports talent search meet in different sports disciplines.
2. Summer sports meet in different disciplines.
3. Organization of All India Rajiv Gandhi Gold Cup Tournament in various disciplines.
4. Organization of various district and Inter district tournaments.
5. Organization of Women sports festivals / activities and participation of Delhi teams in National Sports Festival for women.
6. Organization of Block level and Inter-Block level tournaments and participation of Delhi School teams in All India Rural Sports tournaments.
7. Organization of Pre-Subroto Football tournament and Pre-Nehru Hockey tournaments.
8. Organisation of Inter zonal cross-country race in Delhi every month.
9. Participation of Delhi school teams in National School Games.
10. Organization of National School Games in Delhi in different disciplines.
11. Purchase of sports material for coaching centers / camps and schools including multi gym.
12. To provide playing kit and other essential items to the players / participants.
13. To conduct regular coaching camp round the year and selection of the team for National and International tournaments and participation therein.
14. Organisation of Inter Departmental Sports and Yoga competitions for all teachers, officials, coaches etc.
15. Financial assistance to sports Federation.



In order to achieve better results, the players who have been selected for National School Games and whose performance is within 95% range of National Records of the last year, they will be provided with special Diet for 21 days of coaching camps prior of National School Games. This scheme will initially be started for three disciplines viz. Athletics, Swimming and Lawn Tennis for the children of three age groups i.e. under 14, under 17 and under 19 (boys & girls). Every year around 85 players will be selected for swimming, 70 players for athletics and 20 players for Lawn Tennis.

Special coaching facility shall also be provided to 40 top players in identified disciplines. Arrangements will be made to provide them coaching in sports complexes of DDA. Financial assistance including coaching charges will be provided to the players for availing coaching facilities at these complexes. The Coaches & life guards will be taken on contract basis for imparting training /coaching to the players.

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

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

## **2. YOUTH WELFARE PROGRAMME**

**Annual Plan Outlay 2014-15** : ₹ 27 Lakh

This continuing scheme envisages inculcating the spirit of adventure, self-confidence amongst the youth of Delhi particularly school students and give them opportunities to interact and understand each other's culture. It also gives them opportunity to know a lot about the flora and fauna of our country. By this programme, the school students also come to know about the natural vegetation, herbs etc. which helps them in promoting their studies level especially in science and social studies.

To achieve this objective, following programs are proposed to be conducted:-

1. Short & long trekking program.
2. Rock-climbing and mountaineering program.
3. To organize youth festival and participation of artists in youth festival.
4. Youth Exchange programme.
5. National Integration programme

### **Achievements**

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

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

### **3. ESTABLISHMENT OF DELHI SCHOOL OF SPORTS**

**Annual Plan Outlay 2014-15 : ₹ 8 Lakh**

At present there are around 1200 Govt. and Govt. aided schools in NCT of Delhi. There has been tremendous increase in the number of participants of Delhi school students in school games. It has been felt for a long time that Delhi must have its own school of sports. It may not be out of place to mention that in state like U.P., A.P., Haryana they already have their own sports school. The aims and objective are as under:

1. To improve general education with emphasis on sports.
2. To create awareness about different disciplines of sports and provide suitable environment to choose one of his / her discipline.
3. To provide facilities for all round development of children.
4. To provide facilities to excel in the chosen sports discipline.

Land measuring 90 acres has been acquired at Ghevra More for Delhi school of sports. The construction of boundary wall on this land has been completed by PWD.

To start a sports school of international level, a proper project report has to be prepared. A World class consultant will be appointed for its designing / preparing the draft project report. This is otherwise / essential so that the facilities/courses proposed to be provided /introduced in this school are of a very high standard and meet the necessary requirements. A National Sports training centre is also proposed to be developed for high class coaching and training facilities to the players. This is proposed to be done on Public Private Partnership basis. Besides this, sports academies in selected disciplines are to be set up for excellence in sports.

### **4. CASH INCENTIVE TO THE OUTSTANDING PLAYERS/SPORTSMEN AND RAJIV GANDHI SPORTS TEACHER AWARDS**

**Annual Plan Outlay 2014-15 : ₹ 729 Lakh**

#### **Cash Incentives to outstanding players**

It has been observed that time and again most states confer cash awards to the outstanding players/sportsmen belonging to their state who participated in the various sports competitions and brought laurels for their state at International and national level. It is, therefore, envisaged the Delhi govt. also confers awards to such players and sportsmen as per approved norms.

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

### **RAJIV GANDHI STATE SPORTS AWARDS**

On the pattern of Arjuna awards given every year to the outstanding sportspersons of the country for excellence in various sports disciplines by the Govt. of India, Govt. of Delhi is also presenting awards to six outstanding sports persons in different disciplines for promotion of sports in Delhi. The award is known "Rajiv Gandhi State Sports Awards" and carry a cash prize of 2 lakh, a citation and a befitting memento.

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

For sportspersons to be considered for this award, he or she should have given outstanding performance at the National and International level for three years prior to the year for which person is being considered for the award and in not that year in particular the person should have achieved excellence in his or her specific discipline of sports. Besides, the sportsperson should have displayed a high sense of discipline, sportsmanship and the best quality of leadership. Entries are invited from recognized sports federations / associations / individuals by sports branch of the Department.

### **FINANCIAL ASSISTANCE TO THE OUTSTANDING PLAYERS**

It has been felt that a number of upcoming and talented players of Delhi state are selected to participate in various International tournaments / circuit tournaments but cannot afford to participate due to financial problem.

It is proposed that such players will be provided financial assistance, in advance, to participate in International tournaments as per the approved rules and norms.

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

### **Achievements**

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

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

**BEST SPORTS TEACHER AWARDS**

To encourage the performance of the team as well as recognition of the services of a sports coach / teachers, it is proposed that best sports teacher /coach award may be instituted. Accordingly, it has been decided to confer 11 awards to outstanding sports teachers (i.e.) coaches & PETs working at different coaching centers of sports branch and in Govt. Schools under the control of Directorate of Education, Govt. of Delhi.

Every teacher is awarded with a cash prize, a memento and a citation.

Similarly it has been decided to award best sports school in the state as well as each district. The awards shall be given at the time of Indira Award function.

The distribution of presenting this award to coaches and PETs will be as under:

S. No	Category of Awards	No. of Awards	Amount of each Award (in ₹)
1	Best Sports Coach/Best PET (working at Coaching Centre)	One	25,000.00
2	Best PET	Eleven (one from each district)	25,000.00
3	Best PET/ Yoga Teacher from MCD	One	25,000.00
4	Best Yoga teacher	One	25,000.00
5	Best PET/Yoga Teacher from NDMC	One	25,000.00

**Achievements**

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

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

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

**Annual Plan Outlay 2014-15 : ₹ 1200 Lakh**

The scheme aims at development of playgrounds, construction of swimming pools, gymnasium halls to make sports complexes effective and to provide adequate facilities to the young talented players of Delhi.

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

Directorate of Education proposes to promote sports facilities in rural areas. At present Rajiv Gandhi Sports Complex at Singhu and Najafgarh Stadium are already functioning. The Deptt has also constructed a Rajiv Gandhi Sports Stadium in Bawana to cater to the needs of the students of the nearby 15-16 villages of Kanjhawla Block and Alipur Block. The expansion of sports facilities will be undertaken at this stadium.

The playgrounds in the schools of the rural areas shall be developed as sports centers of the department. There is a scheme to promote sports in villages in collaboration with SAI. In the recent past, the numbers of participants from rural areas have increased a lot and are showing interest in sports & games activities.

### **INFRASTRUCTURE DEVELOPMENT**

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

### **Achievements**

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

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

### **6. GRANT-IN-AID TO SPORTS ASSOCIATIONS**

**Annual Plan Outlay 2014-15 : ₹ 90 Lakh**

It has been felt that a number of sports associations are promoting sports in different disciplines in the country. For this purpose, they have to organize National championships, state championships, enable Delhi teams to participate in National championships, organize coaching camps and create assets.

The state associations do not have enough funds with them to make arrangements for the players to participate in these championships.

It has been decided that the funds will be provided to such sports associations who are promoting sports in Olympic events as well as Non-Olympic events. The funds shall be released as per the approved norms.

### **Achievements**

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

## **7. DEVELOPMENT OF PHYSICAL EDUCATION**

**Annual Plan Outlay 2014-15** : ₹ 16 Lakh

This ongoing scheme envisages to strengthen the physical fitness amongst the school teachers viz. Physical Education Teachers, Yoga Teachers, Heads of schools etc. as well as among the school students. Self-Defence training will be imparted to the girl students. The students as well as teachers will also be promoted to adopt different cultural activities for their all round development. The following activities are proposed to be held for the students as well as teachers of the Dte.

1. Mass fitness Programme for teachers as well as students.
2. Refresher course for Physical Education teachers as well as Yoga teachers
3. Spread of Yoga activities for school students
4. Self-Defense training for female teachers as well as girl students
5. Organization of cultural activities for school students as well as teachers at school level, zonal level district level and state level.
6. Providing Band facilities in all the RPVVs of the Dte.

### **Achievements**

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

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

## **8. INTRODUCTION OF SCOUT & GUIDE ACTIVITIES IN SCHOOLS**

**Annual Plan Outlay 2014-15** : ₹ 2 Lakh

This ongoing scheme envisages to strengthen the Scout & Guide activities in different schools. More and more school student will be brought under the umbrella of scout and guide activities in schools.

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

### **9. Man-power for sports complexes**

**Annual Plan Outlay 2014-15** : ₹ 55 Lakh

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

### **DTE. OF HIGHER EDUCATION**

#### **PROMOTION OF SPORTS FACILITY IN UNIVERSITY COLLEGES**

**Annual Plan Outlay 2014-15** : ₹ 10 Lakh

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

### **MUNICIPAL CORPORATIONS OF DELHI**

#### **NORTH DELHI MUNICIPAL CORPORATION**

#### **Expansion & Improvement of Physical Education**

**Annual Plan Outlay 2014-15** : ₹ 100 Lakh

The objective is to develop sportsmanship, sound health, leadership qualities, team spirit among students so as to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports.

#### **Major Components**

- a) Provision of contingency
- b) Maintenance of play grounds and mini stadium
- c) Purchase of sports materials for schools
- d) Organisation of coaching camps, various functions and sports competitions.
- e) Purchase of band equipments and dress for schools

#### **Physical Targets and Anticipated Achievements for Annual Plan 2013-14 and 2014-15**

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

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

**Proposed direct & indirect beneficiaries**

Appror. 4 lakh primary students per annum.

**SOUTH DELHI MUNICIPAL CORPORATION**

**Expansion & Improvement of Physical Education**

**Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

**Aims and Objectives**

To develop sportsmanship, sound health, leadership qualities, team spirit among students so as to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports.

**Major Components**

- a) Provision of contingency
- b) Maintenance of play grounds and mini stadium
- c) Purchase of sports materials for schools
- d) Organisation of coaching camps, various functions and sports competitions.
- e) Purchase of band equipments and dress for schools

**Physical Targets and Anticipated Achievements for Annual Plan 2013-14 & [2014-15]**

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

**Proposed direct & indirect beneficiaries**

Approx. 3.30 lakh primary students per annum.

**EAST DELHI MUNICIPAL CORPORATION**

**Expansion & Improvement of Physical Education**

**Annual Plan Outlay 2014-15 : ₹ 60 Lakh**

**Aims and Objectives**

To develop sportsman spirit, sound health, leadership qualities, team spirit, to flourish all round development of personality and to upgrade their tactical & technical skill of various games & sports, coaching camps for the students are organised and to motivate the young students, sports scholarships and also given by the department.



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

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

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

### **Major Components**

- a. Provision of contingency
- b. Maintenance of play grounds and mini stadium
- c. Purchase of sports materials for schools
- d. Organisation of coaching camps, various functions and sports competitions.
- e. Purchase of band equipments and dress for schools

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

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

### **Proposed direct & indirect beneficiaries**

Approx. 2.20 lakh primary students per annum.

## MEDICAL

### INTRODUCTION

1. Delhi is emerging as a major health care hub in the country, with a robust urban health care system and a vibrant private sector presence. Delhi Government has developed an extensive public health infrastructure with 39 hospitals including 6 super specialty hospitals providing more than 10000 beds and a chain of 260 allopathic dispensaries including 58 Seed Primary Urban Health Centers (PUHC) and 150 AYUSH dispensaries comprising of 35 Ayurvedic, 17 Unani and 98 Homeopathic Dispensaries. The health care delivery services are being managed by over 20000 doctors and allied health workers. Ten Hospitals have Blood Bank and Blood Storage facilities. Government has increased focus on preventive and promoting aspects of healthcare and endeavor to make the healthcare delivery system accessible and affordable to all through a holistic, humane and patient centric approach, for which, targeted programmes are planned for greater out-reach to every section of the society.

2. Government is striving to enhance the number of hospitals beds. Hospital projects worth ₹ 940 crore are currently under execution which would provide over 1400 additional beds. With the concerted efforts, over 900 doctors and 1100 nurses have been recruited for various health facilities in the past few months. Government is planning to set up a multi-specialty hospital project in South Delhi. Two of the largest hospitals, Lok Nayak Hospital and Guru Teg Bahadur Hospital, which together cater to one third of the patient load of the Delhi Government hospitals are being transformed into model healthcare centres, and systems are being put in place for providing quality healthcare. A new medical college with 100 seats has been planned at Ambedkar Hospital, Rohini, for which the temporary structure is being built.

3. The health infrastructure / institutions and beds capacity of various agencies in Delhi is as under (as on 01 July 2014):

<b>S. No</b>	<b>Agencies</b>	<b>Institutions</b>	<b>beds</b>
1.	Delhi Government (upto July, 2014)	39	10296
2.	MCD	63	3797
3.	NDMC	2	200
4.	Government of India	27	10801
5.	Other Autonomous Bodies	1	128
6.	Private Nursing Homes/Hospitals/ Voluntary Organizations	973	22176
	<b>Total</b>	<b>1105</b>	<b>47398</b>

#### 4. The Approach to health sector planning during 12<sup>th</sup> Five Year Plan

- To provide accessible, affordable and quality health care to the people of Delhi.
- To strengthen and expand the healthcare delivery infrastructure.
- To have a comprehensive approach for improving preventive, primitive and curative health care services.

- Improvement of IMR, MMR and Sex Ratio to achieve the Millennium Development Goals.
- Expansion of qualitative and affordable curative services to achieve the target of 03 hospital beds per thousand of population.
- Promotion of preventive health care services with improved IEC programmes, NGOs / VOs / peoples participation.
- New Monitoring System for health programmes based on outcome and accountability matrix for each Hospital/Institution.
- Health Care Delivery System to be restructured with the convergence of all related programmes in consultation and feedback from targeted groups.
- Convergence of all related programmes within the broad Policy Framework to be designed for prevention and curative services for each of major prevalent diseases of Cancer, Diabetes, Cardio-Vascular, HIV, T.B., Hyper-Tension, Mental Health and Oral Health.
- Delivery of safe drugs and prevention of food adulteration.
- Health care for EWS households with the instruments of Rashtriya Swastha Bima Yojana (RSBY), Aapka Swasthya Bima Yojana (ASBY), Delhi Arogya Kosh, Delhi Arogya Nidhi, Delhi State Health Mission etc.

**4. Some of the key achievements during 2013-14 are as under :**

**I. Major projects approved in 2013-14**

- 700 bed Teaching Hospital at Dwarka at a cost ₹ 566.55 crore.
- 200 bed Maternity & Child Hospital at Ambedkar Nagar for ₹ 149.23 crore.
- 100 bed Hospital at Sarita Vihar for ₹ 109.39 crore.
- Maulana Azad Institute of Dental Sciences Phase-II for ₹ 60.68 crore.
- Upgradation of Rajiv Gandhi Super Specialty Hospital at an additional cost of ₹ 54 crore.

**II Major projects completed / Achievement under key health programmes implemented in 2013-14**

- 200 bed Deep Chand Bandhu Hospital for ₹ 250 crore (Approx.)
- 10 bed Dialysis Centre at Lok Nayak Hospital. New OPD Block also completed and started functioning in LN Hospital
- 30 bed Dialysis Centre at Rajiv Gandhi Super Specialty Hospital successfully completed.
- During the past year, over 10 lakh OPD patients and 32,000 IPD patients from economically weaker sections were provided free medical care in private hospitals 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.
- Rajiv Gandhi Super Specialty Hospital, Tahirpur, DDU Super Specialty Hospital at Janak Puri and Chacha Nehru Bal Chikitsalaya at Geeta Colony were awarded the status of new autonomous hospital institutions of the Government during the year.
- Free treatment and compulsory check-ups for all children's upto the age of 14 years of Government and Government aided schools, MCD/NDMC and Delhi Cantonment Board schools Under Chacha Nehru Sehat Yojana, successfully implemented in 2013-

14 along with weekly iron and folic acid supplementation program for all adolescents between 10-19 years of age studying in Delhi government schools. 272.18 lakh Iron & Folic Acid (IFA) tablets distributed to students.

- Hemoglobin and blood sugar screening done for 97513 and 382093 students respectively
- 23259 spectacles distributed among school students.
- 1540 HIV / AIDS beneficiaries provided monthly financial assistance.
- Construction of 200 bed hospital at **Burari** started in Feb 2013 and construction remained in progress.
- One new Medical College set up by North MCD in Hindu Rao Hospital with 50 MBBS seats and affiliated to IP University.
- Under Dte. of Health Services, 04 Delhi Govt. Dispensaries at Basant Gaon , Pandav Nagar, Shiv Vihar Tiraha and BVK Jhilmil started functioning w.e.f. September 2013
- Construction work of dispensary building at Bindapur, Rohini Sector-4 & 21, Molarband (Gautampuri), Madanpur Khadar Ph-I & Ph-II and Shakarpur started
- Construction of D-Block comprising of OPD blocks, Blood Bank, Operation Theatres etc completed in GB Pant Hospital . The first 5 (G+\_4) floors have been made functional and work of the remaining 3 floors reached to completion stages. Construction of new nursing hostel cum training centre also under taken in 2013-14.
- 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.
- Government of Delhi decided to take over the University College of Medical Sciences, functioning with GTB Hospital, Shahdara. Accordingly, funding of the UCMS is being made by Government of Delhi from April, 2014.

**5. New initiatives / New plan programmes and Policy Decisions proposed to be implemented during 2014-15 are as under :-**

- 110 Ambulances, equipped with latest life support system will be added to Centralized Accident & Trauma Services (CATS) Fleet to provide prompt trauma care.
- Thirty dialysis units have been successfully commissioned under public private partnership for providing free dialysis to poor patients suffering from kidney failure, and 50 more units will be added in the current financial year.
- Commissioning of 100 bed Mother & Child Health (MCH) Block in Maharishi Valmiki Hospital.
- Government is planning to set up, in each district, one stop centers for crisis management and rehabilitation of victims of sexual assault. Three such well equipped centers at Deen Dayal Hospital, Guru Teg Bahadur, Sanjay Gandhi Memorial Hospital will soon become functional where the victims can be provided proper medical care along with legal and psycho-social counseling and support in a secure, gender friendly environment.
- Online Outdoor Patient Department (OPD) registration started during 2014-15.

- Memorandum of Understanding (MOU) will be signed in collaboration with United Nations Development Programme (UNDP) for training of health professionals in Supply Chain Management.
- Use of generic medicines is being promoted to provide relief to patients on purchase of medicines.
- A Plan scheme "Directorate of Health & Medical Education" has been included with an allocation of ₹ 500 lakhs so as to plan, coordinate, develop, monitor and regulate Medical Education, Training, Research and allied areas relating to health care manpower and also to implement the strategy and policies, programmes of Government in Medical Education, Training and Research
- As per policy decision taken by H&FW Department for streamlining the system of Procurement of Material & Supplies for the hospitals, 50 % of the approved budget of the Allopathic hospitals under budget head 'Material & Supplies has been re-allocated to DHS under the plan scheme 'Central Procurement Agency and State Drug Authority'. Hence 50 % M&S components of all allopathic hospitals amounting to Rs. 14689 lakhs has been allocated under Revenue head of CPA under DHS for the CFY 2014-15
- North MCD has been allocated plan outlay of ₹ 5 crore under Capital head of Kasthurba Gandhi Hospital for renovation of the hospital in 2014-15. Additional ₹ 5 crore has been allocated to North MCD for taking up the public health activities under the plan scheme 'Control of Vector Borne Diseases' during the year 2014-15.
- Keeping in view the urgency for setting up of Forensic Science labs in three different zones of Delhi, allocation of ₹ 57 crore which includes ₹ 18 crore under Capital and ₹ 39 crore under Revenue has been made. This allocation is also meant for purchase of machinery& equipments, consumables and rental expenses of the office space taken on rent by FSL.
- Under Mobile Health Scheme, 30 fully equipped vehicles will be purchased with GIS system from the plan funds of DHS and 20 vehicles will be purchased by Labour Department for construction workers.

**6. Approved Outlay in 2013-14, 2014-15 under Medical & Public Health :**

Sector	Annual Plan 2013-14		Annual Plan 2014-15	
	Revised Outlay	Provisional Expenditure	Interim Budget	Plan Outlay
Medical	1671.25	1192.66	2462.00	2467.00
Public Health	166.75	144.31	221.00	257.00
<b>Total</b>	<b>1838.00</b>	<b>1336.97</b>	<b>2683.00</b>	<b>2724.00</b>

**7. The Scheme wise details for Annual Plan 2014-15**

**1. DTE. OF HEALTH SERVICES**

<b>Annual Plan Outlay 2014-15</b>	:	₹ 67384.00 Lakh
Revenue	:	₹ 27219.00 Lakh
Capital	:	₹ 40165.00 Lakh

## 1.1 Opening of Health Centers / Dispensaries

<b>Annual Plan Outlay 2014-15</b>	:	₹ 4378.00 Lakh
Revenue	:	₹ 3063.00 Lakh
Capital	:	₹ 1315.00 Lakh

This is a continuing plan scheme with aim to provide primary health care services at the door step of citizens. The health centres are providing curative, preventive and primitive services along with MCH and family welfare. The special public programmes of Delhi Govt. and National Programmes are being implemented through these health centres.

Delhi Cabinet has approved implementation of Public Health Standards developed for PHC with an aim to improve the availability and access to quality health care for all citizens. During 12th Five Year Plan, it is proposed to implement these standards, wherein a PHC will cover approximately 50,000 population . The population may go up to 75,000 in densely populated areas and may be as low as 30,000 in sparsely populated areas in those areas where no medical facilities of MCD or Delhi Govt. exist.

### Target for 2014-15

- Allotment of plots for construction of Dispensaries at Dilshad Garden Q- Block, Different Sectors of Rohini, Nasirpur, Dwarka, Narela, Trilokpuri, Pandav Nagar,
- Allotment of plots for construction of hospitals at Mahipalpur, Tikri Kalan, Sawda Ghevra Ph-III, Sangam Vihar Pahari, Ladpur, Najafgarh, Rajokari, Grater Kailash-I, Karawal Nagar, Goyla Dairy near Shyam Vihar, Issapur,
- Possession of DDA land for construction of Mother & Child hospital at Sec-22 Rohini, Chowki no. 4 Model Town A.C.
- Possession of land for construction of 50 bedded Mother & Child hospital at Village Jaunti after confirmation of the land use from DDA.
- Possession of land for construction of 100 bedded Mother & Child hospital at Village Deendarpur after confirmation of the land use from DDA.
- Possession of land for c/o Dispensary CDMO(NW) office and Central Store of the Distt.at Mukhmailpur after confirmation of the land use from DDA.
- Possession of Panchayat land for construction of Dispensary building at Harewali, Bakhtawarpur, Rasoolpur, Salahpur Majra and Madanpur Dabas.
- Allotment of BVK Chanderpuri for establishing DG Dispensaries.
- Completion of construction work of proposed dispensary building i.e. Bindapur, Rohini Sector-4 & 21, A-Block Buland Masjid, Gandhi Vihar, Molarband(Gautampuri), Sawda Ghevra, Madanpur Khadar Ph-I & Ph-II, Shakarpur
- Allotment of land at various places of Delhi for construction of Dispensaries / hospitals

### 1.2 Mobile Van Dispensaries for JJ clusters (₹ 529 Lakh )

Mobile Health Scheme **was started in the year 1989** to provide medical services to the residents of JJ clusters of Delhi at their doorstep through mobile dispensaries with the object to provide the free examination / consultation / advice to patients and free distribution of essential drugs. Initially, the scheme was started with twenty hired vehicles but later on help of various NGOs was taken so as to reach more and more JJ clusters. A brief analysis of MHS is as under:-

- a) Mobile Health units are operationalized on 4 zonal basis in Delhi-, i.e, North, South, East & West with a total of 179 sanctioned posts. The present strength of staff under MHS is 145 and 34 posts are vacant. In each district the MHS is controlled by CMO.
- b) At present, the total number of Mobile Health dispensaries is 84. The vehicles are hired from private travel agents for running the scheme from the beginning
- c) 45 dispensaries are being run by DHS with staff and medicines. The remaining 39 Mobile health units are being run with the support of NGOs with their staff engaged on 25% of salary re-imburement (except salary of Pharmacist) on approved rates.
- d) DHS is also providing all required consumables, drugs and stationary items to all the 84 Mobile dispensaries from DHS funds. Moreover DHS also provided one hired 8 seated commercial vehicle to this purpose.

#### **Target for Annual Plan 2014-15**

- a) The services of all NGOs and Private Travel operators in collaboration with MHS are discontinued w.e.f. 31-05-2014
- b) Mobile Health Scheme will be fully controlled and operationalized by DHS with Govt. staff and Govt. vehicles purchased from plan funds.
- c) 30 fully equipped vehicles will be purchased with GIS system from the plan funds of DHS and 20 vehicles will be purchased by Labour Deptt.

#### **1.3 Chacha Nehru Sehat Yojana ₹ 2400 Lakh**

Chacha Nehru Sehat Yojana was started in 2011-12 to provide the free treatment and compulsory check-ups for all children's upto the age of 14 years of Government and Government aided schools, MCD/NDMC and Delhi Cantonment Board schools. With the roll out of this scheme, almost 27 Lakh School going children will be covered under universal free health facility. This is the biggest possible leap for the adoption of "Right to Health for all Children" in the NCT of Delhi. Government has already launched a weekly iron and folic acid supplementation program for all adolescents between 10-19 years of age studying in Delhi government schools in 2013-14.

#### **Achievements 2013-14**

- Health Screening = 1174481 students
- H.B. estimation = 297342 students
- Immunization (TT) = Nil (the target 2013-14 was 60,000 approx.)

#### **1.4. Establishment of New Hospitals/Health Institutions in Delhi ₹ 28300 Lakh**

- 1.4.1 **C/o 200/100 beds hospitals (G+6) stories building at Burari:** - The CAC has appointed the consultant M/S Benjamin Benjamin & Vats for architectural and structural planning of this hospital with the consultancy fee of ₹ 2.56 crore. The target of completion of this project is 36 months after the receipts of A/A & E/s. Delhi Govt. has approved the project for construction of 200 bedded hospitals at Burari with the estimated cost of ₹ 208 crore (₹ 182.77 crore as Capital and ₹ 25.23 crore as Revenue component). The construction has already been started in Feb'13 by PWD.

**Target for 2014-15** - To complete the construction work of hospital building.

**1.4.2 C/o 200 beds hospital at Siras pur:-** Land possession taken from the Dte. of Panchayat on January 07, 1986. The CAC has appointed the consultant M/s Hospitech Management Consultant Pvt. Ltd for the work of Consultancy of this project with a consultancy fee of ₹ 148.50 lakh on 04.04.2012.

**Achievements of 2013-14** - Project cost of ₹ 178.15 crore approved by Cabinet.

**Target for A.P. 2014-15**

- Approval of local bodies.
- Start of Construction of hospital building.

**1.4.3 C/o 200 beds hospital at Madipur:** Land handed over to PWD on 02.07.2010. CAC has appointed the consultant M/S Benjamin Benjamin & Vats for the work of Consultancy of this project with a consultancy fee of ₹176 lakh in April 2010. Planning department agreed to the proposal of the department for additional piece of land measuring 1.18 acre adjoining to the existing plot.

**Target for Annual Plan 2014-15**

- Approval of EFC/ Cabinet.
- Start of Construction of hospital building.

**1.4.4 C/o 200 beds hospital at Jwalapuri:** - The possession of land has been taken by DHS from the DUSIB and an amount of ₹ 52 lakh had been released to DUSIB for C/o of Boundary wall on land. Preliminary drawings has already been approved. The pending issue of change of land use has also been addressed.

**1.4.5 C/o 225 beds hospital at Chhattarpur:** The CAC has appointed the consultant M/s Sikka Associates for the work of Consultancy of this project with a consultancy fee of ₹ 120 lakh. Outlay plan submitted to MCD. The matter regarding land use change with DDA is under process.

**Achievements for A.P. 2013-14**

- Cabinet approval of estimated cost subject to change of land use by DDA

**Target for A.P. 2014-15**

- Change of land use
- Approval of drawings from local bodies

**1.4.6 C/o 200 beds hospital at Vikas Puri:** - This project is being undertaken by DSIDC. Approval of drawings from local bodies has already been obtained.

**Target for A.P. 2014-15 :-** EFC/cabinet approval & award of work

**1.4.7 C/o 100 beds hospital at Sarita Vihar:** Land possession taken from DDA on 21.12.2007. The CAC has appointed the Consultant M/s Adalkha Associates for the work of Consultancy of this project with a consultancy fee of ₹ 84 lakh in April 2012. EFC/Cabinet approved estimated cost of ₹ 87.14 crore & award of work.



**Targets 2014-15** :- Approval from local bodies & Construction of hospital building.

**1.4.8 200 beds hospital at Dakshin Puri (Ambedkar Nagar)**

Preliminary Estimate of ₹ 125.90 crore has already been approved by Cabinet on Aug'13. Alongwith Award of work to NBCC.

**Targets 2014-15**

- Approval of drawings.
- Preparation of EFC Memo.
- Approval of local bodies.

**1.4.9 100 beds hospital at Baprola**

The hospital is at Planning stage. Additional land allotted for C/o 100 bedded hospital in place of 50 bedded hospital.

**Targets 2014-15**

- Change of land use.
- Approval of drawings.
- Preparation of EFC Memo.

**1.4.10 60/100 beds hospital at Molarbandh, Jhatikara:** The appointment of consultant and preparation of building Plans.

**Target for A.P. 2014-15**

- Change of land use
- Approval of drawings
- Preparation of EFC Memo.

**1.4.11 Construction of Office buildings for Deptt. of H&FW including councils on 9 acre land opposite GGSGH, Raghubir Nagar, New Delhi.**

**Targets 2014-15**

- Start of Construction of hospital building. & approval of EFC/Cabinet

**1.5 C/o 700 beds Bharat Ratan Indira Gandhi hospital Cum Medical College at Dwarka : (₹ 8000 lakhs –Cap)**

The Work could not start due to change in preliminary drawing for increasing the beds capacity from 500 bedded to 700 bedded and C/o of Medical College at Dwarka. Cabinet vide decision No 2025 dated 6-06-21013 approved the construction of hospital cum medical college with the cost of ₹ 623.32 crore (Revenue = 56.7 crore and capital cost = 566.55 crore) .

**1.6 Deep Chand bandhu Hospital at Ashok Vihar (₹ 5200.00 Lakh)**

Revenue	:	₹ 2700 lakh
Capital	:	₹2500 lakh

EFC approved on 22.01.2008 with an estimated cost of ₹ 92.68 crore for C/o 200 beds hospital at Ashok Vihar. The Construction work is almost completed and OPD was made operational in the 2012-13.

#### **Achievement of A.P. 2013-14**

- Completion of hospital building by PWD.
- OPD Services alongwith Minor O.T. services Started
- Tender finalized for procurement of equipments, Furniture etc. total anticipated cost 4 crore.
- 172 Posts of different categories in phase-2 subject to filling of 218 posts of phase-1 have Created but not filled up.

#### **Target for Annual Plan 2014-15**

- Commissioning of 200 bedded indoor services including nursery, OTs etc.
- Commissioning of Round the clock casualty services.
- Starting of modular OTs, ICU services and Modular Laboratory deptt.
- Round the clock PICU/NICU.
- Installation of CSSD services.

#### **1.7 Human resource Training Centre (Continuing Medical Education) ₹ 30 Lakh**

The scheme meant for keeping abreast medical and paramedical personnel in the latest development in the field of medical science by conducting regular in service training of all categories of health care personnel and by deputing them to other institutions for various specialized trainings /seminars/conferences/workshops etc.

#### **Achievement of A.P. 2013-14**

- Organization of CME/ Workshop/ trainings/ programme for all categories of medical/ paramedical/ support staff of H&FW department.
- Coordination with Govt. and Non-Govt. training and teaching institution for imparting latest knowledge and skill to health care professional/paramedical support staff of H&FW department.
- Sponsorship the appropriate medical, nursing and paramedical personnel for higher education through distance education.

#### **Target of Annual Plan 2014-15**

- To depute officers / officials for a different training programme / workshop.
- Procurement of equipments for purpose of health education training programmes. Special training for doctors and paramedical staffs on Geriatric.
- Sponsorship of appropriate medical, nursing and paramedical personnel for attending workshop seminar, conference and for higher education through distance education.

- Reimbursement delegation/registration/workshop/course fee where ever applicable to the sponsored candidate.

<b>1.8 Central Procurement Agency (CPA)</b>		(₹ 14739 Lakh)
Revenue	:	₹ 14689 lakh
Capital	:	₹ 50 lakh

The broad objectives of the scheme was to procure drugs centrally required by the hospitals and Health centers of Govt. of Delhi and their distribution to these institutions ensuring high quality standards with comparatively low cost.

As per policy decision taken by H&FW Department, 50% plan outlays under M&S of all allopathic hospitals under Delhi Govt. has been reduced and the same has been added to the plan allocation of Central Procurement agency which will single handedly deal with the procurement of essential drugs and medicines to all allopathic hospitals under H&FW on need basis. Hence 50 % M&S components of all allopathic hospitals amounting to ₹ 14689 lakh has been allocated under Revenue head of CPA under DHS for the CFY 2014-15

### **1.9 BIO-MEDICAL WASTE MANGEMENT IN DELHI (₹ 40 Lakh)**

Delhi is generating approximate 9500 tons of waste per day out of which 60 tones are bio-medical waste from various hospitals, clinics, and clinical laboratories. The Govt. Hospital and some private hospitals have their own arrangement for treatment of bio-medical waste. The treatment of bio-medical waste and their disposal has paramount importance for prevention of environmental pollution and hazardous diseases arising out of these substances.

Small Govt. dispensaries, private nursing homes/clinics cannot make their own arrangement for treating of bio medical waste due to high cost involved in treatment facilities.

Keeping in view the difficulties faced by these smaller health institutions, Govt. took initiative to establish Centralized Bio Medical Waste Treatment Plant had been established at Okhla and Ghazipur through Joint Venture with the private sector/NGO.

#### **Target for Annual Plan 2014-15**

1. Establishment of Cell for Occupational Safety & Environment Health after merging with BMW Cell.
2. Training of MO and para medical personnel in occupational Safety & Environment Health including Bio-medical Waste Management.
3. Proposal for creation of posts.
4. Monitoring and Evaluation of bio-medical waste management in Delhi Govt. Hospitals and Dispensaries.
5. Regular interaction with DPCC.

### **1.10 COMPUTERISATION OF DHS (HQ) (₹ 50 Lakh)**

It is required for better planning & monitoring of various health activities, generation of statistical report compilation of information / data including Morbidity and Mortality Statistics of various diseases.

### **Targets for the Annual Plan 2014-15**

- Procurement & Maintenance of Hardware and peripherals.
- Strengthening of IT Branch of DHS(HQ)- creation of IT Cadre post
- Implementation of HIMS in other Hospitals under Govt. of NCT of Delhi in phased manner.

#### **1.11 Disaster Management Cell in DHS (HQ) (₹ 100 Lakh)**

One hospital has been identified as the Nodal Hospital pertaining to Disaster Mitigation and Management and the District CDMO is the Nodal Officer for each District and the medical superintendent of the Nodal Hospital is the Alternate Nodal Officer for the District. Further within the paradigm of Disaster Management Act 2005, Capacity Building by every department is a mundane responsibility and the issues to be covered are as under:

- Participation in mock drills conducted by DDMA from time to time.
- Training of HR on emergency medical response
- Information dissemination on steps of Life support through outdoor publicity medium
- Action on the issues related to rehabilitation of victims (pertains to medical response and Trauma Care) of Natural / manmade events

### **Targets for Annual Plan 2014-15**

- Infrastructure Development
- Procurement of manikins and training equipments for emergency Medical Response Trainings, standard Disaster kits for all health centers.
- Continuation of emergency medical response training
- Training of human resources on CBRN mass casualty management.
- Dissemination of information on basic life support techniques/do's and don'ts in crisis situation through various outdoor publicity medium/electronics medium.
- Participation in Mock Drills conducted by DDMA from time to time.

#### **1.12. RE-ORGANIZATION OF DIRECTORATE OF HEALTH SERVICES (₹ 500.00 Lakh)**

The Directorate of Health Services, Govt. of NCT of Delhi was established in the year 1970. It actively participates in delivery of health care services in coordination with other Govt. and Non Government Organizations in their health related activities.

#### **Achievement of A.P. 2013-14**

- 43 ministerial posts for DHS (HQ), MHS, SHS and allied districts have been created

### **Targets for Annual Plan 2014-15**

- The work regarding creation of 3903 posts of medical and paramedical staff is under process
- Creation and recruitment of new posts
- Training of various staff including staff under Delhi State Health Mission.
- Monitoring and supervision of various health programmes and activities of various health personnel.
- Advertisement of various policy issues.

### 1.13 CANCER CONTROL PROGRAMME (₹100 Lakh)

- National Cancer Control Programme of Government of India includes various issues pertaining to Preventive, Promotive, Early Detection and Treatment of Cancer. Establishment of Regional Cancer Centers for comprehensive management of Cancer is an important activity under the National Cancer Control Programme. Cancer Control programme of DHS aims to sustain level of Preventive, Promotive and Early Detection activities pertaining to commonly occurring cancers. Up gradation of diagnostic facilities in tertiary care setup and district hospitals and treatment facilities with the ultimate aim to provide adequate facilities for early detection and treatment facilities for cancer.

#### Target for Annual Plan 2014-15

- Screening / Early Detection and Treatment of Cancer
- IEC activities
- To involve the NGOs

### 1.14 Leprosy Control Programme Cell (₹60 Lakh)

Leprosy is one of the communicable diseases associated with superstition and social stigma from time immemorial. Govt. of India has laid more emphasis for Leprosy Control Programme providing central assistance to State Societies. Delhi State Leprosy Control Society has been constituted since November 1998, which is functioning under active supervision of State Leprosy Control Cell. Govt. of India provides funds. District Leprosy Control Societies had been constituted in all the 9 Districts. Urban leprosy clinics through passive reporting and mobile leprosy treatment units through active search in JJ clusters / Slum are regularly detecting and treating leprosy cases.

Delhi has prevalence rate of 3.92 leprosy cases per 10,000 populations, by March 2004. With constant efforts under leprosy control programme the rate has been reduced to 0.67 per 10,000 populations by March 2013 and still this Directorate proposes to further bring down this rate during 12<sup>th</sup> Five Year Plan.

#### Targets for the Annual Plan 2014-15

- IEC Activities
- Seminar/Training for DLO and other staff.
- Reconstructive surgery in various hospital
- Prevalence rate 0.70 per 10000 population
- Creation of Posts.

### 1.15 Tobacco Control Programme (₹125 Lakh)

About 8 – 9 lakh persons die in India every year due to their tobacco habit. These deaths are due to hazardous effects of tobacco consumption in any form like smoking beedi, cigarettes and hukka though pipe etc. leading to cancer of lungs, larynx, oropharynx, urinary bladder, kidneys, pancreas, coronary heart diseases/peripheral vascular diseases etc. The smoke exhaled by smokers is more hazardous to non smokers.

Keeping in view of the above scenario, Delhi Govt. has enforced the Delhi Prohibition of Smoking and Non Smokers Health Protection Act w.e.f. 26.11.97. Central Tobacco Control Act. had also been enforced in whole of India including that of Delhi w.e.f. 1<sup>st</sup> May 2004 with notification of various section under the act.

### **Targets for Annual Plan 2014-15**

- 1 To enforce Delhi Prohibition of Smoking and Non Smokers Health Protection Act 1996 and Cigarette and other Tobacco Products Act 2003 in stringent manner
- 2 Setting up Tobacco Clinics in all 08 districts.
- 3 To involve of NGOs/Civil Society in tobacco control activities.
- 4 Enforcement activities to implement of Tobacco Control Laws by 8 squads on regular basis.
- 5 Conduction of 2 mass media campaign through FM radio, hoardings, railway stations & newspaper advertisements.
- 6 Creating Tobacco cessation facilities in health Institutions.
- 7 To conduct the Seminar Workshops in Schools & Colleges.

### **1.16 Public Health Campaign : ₹ 450 Lakh**

Delhi Govt. organizes various state run public health programmes like Pulse Polio, Matra Suraksha Abhiyan, Shravan Shakti Abhiyan, Motia Bind Mukti Abhiyan and other National Health Programmes. The motivation of the public is also required to participate in the above programmes including Health Melas, public meetings, public lectures/Bhagidari Workshop etc. To achieve these objectives, Delhi Govt. organize various public health campaigns in form of "Munadi" workshops, Seminar, Pannel discussion, quizzes, various health awareness rallies, speech, paintings and essay competitions and exhibitions on preventive aspects of various health hazard. It is proposed that advertisement may be done for the public in form of "Munadi" by announcing the public, health activities/ the place and date of public lecture, health mela etc. through mobile loudspeaker etc. The same IEC activities may also be carried out through newspaper, print media and electronic media.

### **Targets for Annual Plan 2014-15**

- Awareness campaigns on water borne and vector borne diseases
- Capacity building trainings for various enforcement officers on water borne diseases
- Print media advertisements and outdoor awareness campaign on water and vector borne diseases
- Dengue home work card for school children's and Nukkad Natak
- Magic Show

### **1.17 State Award to Service Doctors & Other Serving Paramedical Staff of GNCT of Delhi: (₹ 55 Lakh)**

Doctors working in various dispensaries/health centers/hospitals in an atmosphere for the distressed and ailing humanity and also involved in the implementation of various national/state health programmes.

#### **Targets for Annual Plan 2014-15**

- Nomination of candidates by various dept & HOD to DHS
- Screening of candidates by screening committee
- Organization of investiture ceremony for the state award by Hon'ble CM of Delhi.

### **1.18 Grant in Aid to Indraprastha Vyavasyik Evam Paryavarneeya Swasthya Samiti (IVPSS) : ₹ 18 Lakh**

A society under the name IVPSS had been constituted under Society Act of Delhi Govt. in 1999 with a view to creating a healthy working environment for the workers and preventing occupational hazards. The occupational hazards heat, cold, stress, noise, radiation, vibration, chemicals, dust fumes, aerosols, vapors, mists, biological agents such as moulds, bacteria and viruses, ergonomic, psychological and mechanical factors have adverse impact on health.

#### **Targets for Annual Plan 2014-15**

- Training to Doctors/Nurses - 500
- Inspection & advisory work - 25
- Research in Occupational & Environmental health - 05
- Bulletin - 1
- Workshops - 2
- International Conference/Meet/ Symposium - 1
- Three month post graduate certificate course in Industrial Health (AFIH) - 1

### **1.19 Special Programmes for Geriatric Population: ₹ 60 Lakh**

Delhi being mega city the geriatric population (above 60 years of age) has tripled in last 50 years. There are 13 lakh Senior citizens in Delhi. These elderly people need good shelter, balanced diet, clean surroundings and proper medical facilities. Anemia, osteoporosis diabetes, cancer, hypertension, heart ailments and chronic respiratory diseases, multi organic disorders, Alzheimer's diseases, dementia and mental disorders are major problems amongst geriatric population and need timely intervention. With gradual decline of joint family system in society especially in Delhi, it becomes the responsibility of the state to take care of the health of old people. Delhi Govt. had started Sunday Clinics for senior citizens in some hospitals and some special health check up for these people in Bhagidari Mahotsav.

## Targets for Annual Plan 2014-15

- Setting up Geriatric Clinic in one hospital of each District.
- IEC activities with regards to Geriatrics.
- Printing of IEC material.
- Workshop/Training of Medical and Para Medical staff of dispensaries in Geriatric Care.

### 1.20 Financial Assistance to affected/infected AIDS/HIV persons and double orphan Children (DSACS): (₹ 150+100 Lakh)

**The Govt. of NCT of Delhi decided** “to provide the financial assistance to people living with HIV/AIDS on ART treatment and double orphan children infected or affected by HIV/AIDS in Delhi” in 2012-13. The Cabinet has also approved that destitute /abandoned Children less than 18 years of age and infected with HIV/AIDS in the care of NGOs/other Institutions and taking treatment in ART centers in Delhi will be included for financial assistance as given to double orphan Children infected with HIV/AIDS. As per survey/study done by DSACS, there are approx. 4500 poor persons living with HIV/AIDS in Delhi and 35 Double Orphans children affected/ infected by HIV/AIDS.

#### (i) Financial Assistance to People living with HIV/AIDS (4500 poor persons)

- Annual family Income should not exceed of ₹ 1/2 lakh
- Should be a resident of Delhi for last 03 years (on or 1<sup>st</sup> December 2008)
- Proof of residence will be as per existing Delhi Government Schemes for the weaker sections.
- Should be on regular anti retroviral treatment at any of the nine ART Centers in Delhi.
- Financial Assistance to eligible PLHA's will be provided @ ₹ 1000/- per month.
- The assistance to the eligible people living with HIV/AIDS will be continued till they live.

#### (ii) Financial Assistance to orphan children either infected or affected HIV/AIDS

- Both parents have died.
- At least one of the parent have died due to HIV/AIDS
- Proof of death of the parent due to HIV/AIDS to be ascertained from the ICTC/ART Centers.
- The proof of child being infected by HIV/AIDS to be checked from ICTC/ART Centers.
- Eligible double orphan children may be staying with grandparents / close relatives (extended family) or may be in institutional care.

#### (iii) Financial Assistance to:

- Double orphans Children infected by HIV/AIDS (Age- 0-18 years) = ₹ 2050/-
- Double orphans Children Affected by HIV/AIDS (Age- 0-18 years) = ₹ 1750/-
- The assistance will be routed through the guardian or in-charge of the institution where the child resides.
- Received amount is to spend only for the purpose of the said orphan child.



- Financial assistance to the double orphan children will be continued till they attain the age of 18 years.
- Infected double orphan child, as long as he/she gets assistance in this category will not be considered for assistance in the category of people living with HIV/AIDS, However once the child attains the age of 18 years, he/she will be considered for assistance as a PLHA subject to fulfillment of the laid down criteria for the same.

#### **Achievements for Annual Plan 2013-14**

- 2080 (Persons Living with HIV AIDS -2000,
- Orphans Children infected by HIV/AIDS OCI-30,
- Orphans Children infected by HIV/AIDS - **Destitute**-30
- Orphans Children Affected by HIV/AIDS (OCA - 20)

#### **Targets for Annual Plan 2014-15**

- Persons/Children Living with HIV AIDS -2500
- Orphans Children infected by HIV/AIDS (OCI)-35
- Orphans Children infected by HIV/AIDS - **Destitute** 35
- Orphans Children Affected by HIV/AIDS (OCA) -30

As per cabinet decision no. 2044 dated 15/07/2013 Delhi Govt has to make payments of the remuneration of contractual employees of DSACS due to hike in the rates under the scheme Financial assistance to HIV/AIDS affected persons’.

#### **1.21 Establishment of new Medical College, University of Health Science, Paramedical Institution: ₹ 2000 Lakh**

The aim of the project is to increase the availability of trained Doctors, nurses and paramedical staff in NCT of Delhi through creation of Universities and Colleges. Land has been allotted by DDA for which payment has been made. Possession of land taken on 15.6.11.

#### **Targets for Annual Plan 2014-15**

- Setting up of University of Health Science

#### **1.22 Directorate of Health & Medical Education: ₹ 500 lakh - New Scheme**

The objective of the Directorate is to plan, coordinate, develop, monitor and regulate Medical Education, Training, Research and allied areas relating to health care manpower and also to implement the strategy and policies, programmes of Govt. in Medical Education, Training and Research.

The other objectives of the directorate include the following:-

- To set up a common university of Medical & allied sciences under GNCTD to affiliate , manage & regulate medical education colleges & schools.
- For taking steps to develop the existing hospitals and to standardize the various medical education programmes in the hospitals

- DHME will play leading role to setup or strengthen medical college and develop them as centers of excellence in R&D (research and development) and to plan, coordinate, develop, monitor and regulate Medical Education, Research and allied areas relating to healthcare man power.

## 2. **Institute of Liver and Biliary Sciences (ILBS)** : ₹ 3600 Lakh

Construction of building Phase-I has been completed by PWD with an estimated cost of ₹ 83.66 crore and a provision of 165 beds. The estimated cost of the Ph-II project revised from ₹ 223.29 crore to ₹ 389 crore as per Cabinet decision No. 1609 dated 18.01.2010. Against the revised cost of ₹ 389 crore, Delhi Govt. has already paid the total cost of ₹ 389 crore for construction of 2<sup>nd</sup> Phase of ILBS building. The total beds capacity will be 353 (Ph.I + II). The construction of Ph-II of ILBS was undertaken by DMRC .

### **Achievements 2013-14**

- Strengthened OPD and Indoor services.
- Procurement of Research lab facilities.
- Establishment of ICTC
- Medical and surgical equipments procured
- Centre for Research on Dengue and Vector borne disease established.
- Various courses have been started i.e D.M( Hepatology), M.Ch (Hepato-pancreato-biliary-surgery), PhD (Biomedical Sciences ), DM (Organ Transplant Anaesthesia and critical care)and DM (Pediatric Hepatology)
- PDCC courses and other short courses have been started i.e. Liver Transplant Anaesthesia , HPB interventional radiology , Pediatric Hepatology, Hepatopathology and certificate courses in Renal Replacement.

### **Targets for Annual Plan 2014-15**

- Completion of construction work of Phase – II of Building of ILBS through DMRC.
- Creation & filling up (220 additional) of posts.
- Strengthening of OPD and Indoor services.
- Procurement of medical and surgical equipments.
- To Strengthen Laboratory & Other investigation facilities.
- Planning for construction of Residential block for the Faculty and other staff.
- Establishment of Radio onco -therapy facility for treatment of various type of Gastro-intestinal cancer.

## 3.1. **Bhagwan Mahavir Hospital at Pitam Pura**: ₹ 2307 Lakh

200 beds Bhagwan Mahavir Hospital at Pitampura was established in 10<sup>th</sup> Five Year Plan to provide comprehensive medical care facilities and secondary level health care to the residents of North-West Delhi.

### **Achievements 2013-14**

- Up gradation of existing services of hospital with round the clock casualty, Labour room, Level III Nursery, ICU & Operative Services .

- The proposal to HLL through procurement coordination cell (PCC) for finalization of specifications, installation and commissioning of medical gas pipeline initiated

### **Targets for Annual Plan 2014-15**

- Setting up of Blood bank facilities
- Setting up of laundry
- Setting up of Central Gas Pipeline system

### **3.2. Jag Parvesh Chandra Hospital at Shastri Park (SCSP): ₹ 1865 Lakh**

200 beds Jag Parvesh Chandra Hospital at Shastri Park was established in 10<sup>th</sup> Five Year Plan to provide comprehensive medical care facilities and secondary level health care to the residents of North East.

#### **Achievements for 2013-14**

- ICU is functioning with 10 beds.
- Separate Male & Female IPD wards.
- Major OTs.
- Started Eyes, ENT, Ortho, Laparoscopic, and Gynae & Obst. Surgeries.
- Started computerized registration of OPD.
- Separated DOTS centers.
- Started Saturday Special Clinic
- Started OPDs in Dental, ENT, Eye

### **Targets for the Annual Plan 2014-15**

- To Start Histopathology and Microbiology Deptts.
- Cytopathology and Thyroid functions to be started.
- Up gradation of existing ICU
- To start Blood Bank.
- To Start the Medical Gas pipeline in nursing & paediatrics.
- To start minimal invasive surgery department
- To start Lab services for 24x7.
- To start the round-the-clock emergency and maternity service.
- To start a dedicated Ortho OT for Hip & Knee replacement surgery.
- To start NRC (Nutritional Rehabilitation Centre) and adolescent clinic.
- National program for prevention & control of deafness.

### **3.3. Lal Bahadur Shastri Hospital, Khichripur, (SCSP) : ₹ 2291.50 Lakh**

100 Beds Lal Bahadur Shastri Hospital situated at Khichri Pur in Trans-Yamuna area of East Delhi was commissioned in Dec. 1991 to provide medical facilities to poor , weaker section of more than 14 lakh population of Trans Yamuna area in East Delhi in all major disciplines like Labour Room and Maternity facilities, round the clock Emergency, Casualty, I.C.U. service, Blood bank facility, Swine Flue Centre with 6 Beds, clinical and investigative facilities round the clock.

**Target for Annual Plan 2014-15**

- Complete the remaining expansion works of the blood bank facilities by starting component Separation Unit for Preparation of Platelets & other components from whole blood
- Complete the remaining Procurement of PCR Machine, Fluorescent Microscopy and Immunoassay Machine.
- Complete the remaining works of 4 Ventilators for ICU, ABG Scan and Phacoemulsification Machine
- Complete the remaining work of second phase computerization to be implemented & connect all hospital services online
- Complete the remaining works of 12 bedded NICU Ward is to be started (50% achieved)
- Completion of C/o building for additional 200 beds on existing plot of the hospital

**3.4 BJRM Hospital at Jahangirpuri : ₹ 1462.50 Lakh**

100 beds BJRM Hospital is a secondary level multi specialty general hospital situated in the North-West district of Delhi. Current daily average OPD attendance is between 2000 approximately and IPD bed occupancy is approximately 120%. Hospital is providing the service in OPD and IPD in all clinical departments like General Medicine, General Surgery, Ophthalmology, ENT, Orthopedics, Gynae & Obst., Peads. In addition to that, hospital is also providing other supportive medical services like Radiology services, Lab facilities, Nursery facility, Casualty & Emergency facility, ECG facility(24 X7), Mortuary services etc. Hospital also arranges special clinics each for diabetes/ Hypertension, Cancer, Asthma, Neonatal, Rectal and Geriatric clinic for senior citizen.

**ACHIEVEMENTS 2013-14**

- Creation of various categories of 113 posts.
- Establishment of Blood storage centre.
- Started In- service CNE & workshop for nursing staffs.
- Establishment of Unani OPD
- Establishment of OST clinic.
- Establishment of round the clock laboratory services.
- Establishment of CCTV.

**Targets for Annual Plan 2014-15**

- Establishment of additional 50 beds ( Maternity & Nursery ward)
- To start round the clock Maternity and Neo-Natology services.
- To add the more Services like Neurology Cardiology, Nephrology.
- Creation and filling up of the posts.
- Up gradation of diagnostic facilities

**3.5. R.T.R.M. Hospital at JAFFARPUR, DELHI : ₹ 2710 Lakh**

This 100 beds hospital is providing medical facilities in all the major discipline to the people residing in the rural belt of Najafgarh Block in the South West District of Delhi.

### **ACHIEVEMENTS 2013-14**

- Consultant appointed for the construction of a new 100 bedded state of the art ward block in RTRM hospital and preliminary estimates has been prepared, CCTV installed in Administrative and casualty Block.
- Addition of facilities for respiratory and cardiac care under medicine department to be achieved in CFY( partially achieved as lung function in casualty in made functional and TMT testing in Cardia cases partially implemented.)
- Histopathology services have been started
- One Mobile and one fixed tetra set for disaster management preparedness fully functional.

### **Targets for the Annual Plan 2014-15**

- Expansion of hospital from 100 beds to 200 beds:- i) Tendering by PWD , (ii) Start of construction and approx. 30% civil work completed.
- Completion of the remaining works of expansion of laparoscopic and Cardio care facilities.
- Commissioning of gas manifold system with centralized gas supply for indoor, OT etc.
- Strengthening of ENT, ophthalmology, Gynae ,OPD,OT services and family welfare services.

### **3.6 Maharishi Balmiki Hospital at Pooth Khurd : ₹ 2950 Lakh**

Maharishi Balmiki Hospital is a 150 beds multispecialty hospital providing primary secondary and tertiary level of treatment to the residents of rural area. The OPD services were started in 29th September 1998.

The hospital facilities are required to be upgraded upto 200 beds. Hospital is providing the secondary level medical care & services in allopathic, ISM & Special clinic. Also 24 hours of causality & emergency services, Diagnostic services, Operative Services, Special Clinics, Maternity & nursing and other facility.

### **Achievements 2013-14**

- Upgradation of Medical Gas pipe line.
- Strengthening of Bio – Medical waste management
- Microbiology centre , Sensitivity services.
- Implementation of JSSK scheme.

### **Targets for Annual Plan 2014-15**

- Up-gradation of Hospital from 150 beds to 200 beds
- Establishment of Blood Bank
- Up-gradation of different clinical services of the hospital.
- procurement of Machinery & equipments and drugs & Medicines
- Up-gradation and strengthening of Disaster Management and preparedness. of different clinical services of the hospital.

**3.7. Guru Govind Singh Hospital at Raghbir Nagar : ₹ 3435 Lakh**

Guru Gobind Singh Govt. Hospital is a 100 beds hospital established in the resettlement colony of Raghbir Nagar, West Delhi with a view to provide secondary level health care to an approximate population of 5-7 lakh, which has now been doubled.

The hospital is now fully functional with round the clock emergency/casualty, Maternity / Labour room, Operation Theatres, 100 bedded Indoor and Ambulance services w. e. f. 16-02-2001. The hospital services have been strengthened and up-graded on regular basis and also started Geriatrics clinic on Sundays and Commissioning of Blood Storages Unit.

**Achievements 2013-14**

- Preparatory works of 150 beds maternity cum pediatric block initiated.
- Proposal for new Ultra sound machine processed for approval of EFC.
- 24x7 internet service available in labour room.
- Mother and child tracking system no. has been linked with Pt. CR No. & IPD.
- Medical pipeline gas system proposal processed.
- Procurement of different equipments through EPC.

**Target for Annual Plan 2014-15**

- Construction and Commissioning of the MCH block .
- Up gradation of OTs services and Retina services OCT Green laser.
- Procurement of 4D ultra sound investigation, Video laryngo scope and video stroboscope.
- Computerized Nystagmography to be started.
- Creation and filling up of posts
- Expansion of infertility investigative services through additional of hormonal profile facility.

**3.8. Dr. N.C. Joshi Hospital at Karol Bagh: ₹ 977.50 Lakh**

Dr. N.C. Joshi Hospital, 60 beds Orthopedic Hospital is situated in Karol Bagh with providing the 24&7 Maternity and Neo Natal services, Emergency Services, and others major disciplines.

**Targets for the Annual Plan 2014-15**

- C/o 200 bedded multi specialty Dr. N.C.Joshi Memorial Hospital at D.B.Gupta Road site Stage-I.
- C/o "DR.N.C.JOSHI MEMORIAL INSTITUTE OF ORTHOPAEDICS" at present hospital premises (Property No.874 and 875) after shifting of hospital to D.B.Gupta Road site –stage-II.
- To help for the implementation of National Control/Eradication Programmes of diseases.
- Up-gradation of Diagnostic & Lab services.
- Up-gradation of existing medical services
- Renovation of Ward Block and admn. Block

**3.9 Dr. Hedgewar Arogya Sansthan at Karkardooma: ₹ 4345.00 Lakh**

200 beds Dr. Headgewar Arogya Sansthan, Karkardooma was established in 10<sup>th</sup> Five Year Plan to provide comprehensive medical care facilities including secondary level health care to the residents of East Delhi over a radius of 12 Kms. The hospital is providing various medical services like OPD, IPD, Blood Bank , Casualty, Surgeries, OBS, Maternity, Eye, ENT, Ortho, Skin and VD, Pathology, Radiology, Physiotherapy, Occupational Therapy, Ayurvedic and Homoeopathic System of medicines Average daily OPD attendance of patients is 2500.

**Targets for Annual Plan 2014-15**

- Purchase of machinery, equipments and medicines to be continue .
- Computerization of OPD, IPD and record of MRD department to be continue .
- Creation and filling up of the posts.
- Stg. of the existing medical services.

**3.10. Satyawadi Raja Harish Chandra Hosptial at Narela (SCSP) : ₹1350 Lakh**

200 beds Satyavadi Raja Harish Chandra Hospital at Narela was established in 10<sup>th</sup> Five Year Plan, to provide comprehensive medical care facilities and secondary level health care to the residents of North- West Delhi, particularly of Narela and its adjoining areas like Lampur, Bhorgarh, Sanoth, Holambi Kurd, Holambi Kalan and nearby re-settlement colonies. Total sanctioned posts are 422 in this hospital. Hospital is providing OPD services in all major discipline, diagnostic services, 24&7 Pathology service, Pharmacy & Physiotherapy and also started 24&7 Emergency services, Sunday clinic for Senior Citizens, Janani Shishu Suraksha Karyakaram , Ambulance services

**Targets for Annual Plan 2014-15**

- Expansion and strengthening of surgeries / major O.T. services in eye, ENT, Ortho, surgery, Obs. & Gynae
- Strengthening of pathology lab services round the clock 24x7.
- To start of ICU services and mortuary services
- Strengthening of Dental Deptt.

**3.11 Attar Sain Jain Eye & General Hospital (SCSP) : ₹ 176.00 Lakhs**

Attar Sen Jain Hospital was donated by President of Jain Trust to Govt. of NCT of Delhi and taken over by DHS on 19.4.1999 with a view to strengthen the hospital and provide preventive and curative services in the field of ophthalmology and general medicine. This hospital will provide comprehensive eye care and general medical services to the residents of Lawrance Road, Shakur Basti, Ashok Vihar, Keshav Puram and adjoining areas.

**Target of Annual Plan 2014-15**

- Strengthening of Retina Clinic and Glaucoma Clinic.
- Procurement of equipments like Phaco Machine, SLIT LAMPS-2, Digital imaging system for eyes.

**3.12 ACHARYA BHIKSHU GOVERNMENT HOSPITAL AT MOTI NAGAR : ₹ 1368 Lakh**

ABGH is 100 beds general Hospital providing secondary level health care to the residents of Moti Nagar, Kirti Nagar, Maya Puri, Rajori Garden, Panjabi Bagh & Vishnu Garden etc.

**Target of Annual Plan 2014-15**

- C/o of hospital block for ICU, Blood Bank, Pathology and physiotherapy
- Installation of ETP.
- Introduction of audiometric and ICU services
- Construction of new block.

**3.13 PT. MADAN MOHAN MALVIYA HOSPITAL AT MALVIYA NAGAR: ₹ 840 Lakh**

The basic objective of the scheme is to provide secondary level health care to the residents of Malviya Nagar, Begam Pur, Ber Sarai, Hauz Rani, Hauz Khas, Kalu Sarai, Khirki etc. This hospital is fully functional 100 beds catering to the population of 30 lakh.

**Target of Annual Plan 2014-15**

- Procurement of one whole body CT scan under PPP
- Procurement of coagulation analyzer
- Up gradation of operation theatre to modular operation theatre
- Advanced laparoscopic and neuro surgery
- Creation of posts according to the needs of hospital.
- Establishment of 6 bedded HDU and strengthening of ICU.

**3.14. Shri Dadadev Matri Avum Shishu Chikitsalaya at Nasir Pur (SCSP):  
₹2199 Lakh****Achievements for 2013-14**

- Full Operationalization and strengthening of TSSU services
- Indoor facilities for 45684 patients ,Casualty attendance 70572, operation 8005, and Delivery 19282 upto October 2013
- Bed strengthening for NICU achieved upto 12 beds
- JSSK, JSY schemes implemented
- Ambulance services, 64 beds functional, Lab services and Labour room with nursery functional with (24x7)
- OPD has been started daily attendance of about 800-1000.

**Targets of Annual Plan 2014-15**

- Procurement of X-Ray machine 500MA with CR system.
- Up-gradation of library services.
- To provide OPD services daily upto 1,000-1500
- ICU and OBS and Gynae proposed.
- NABH Accreditation
- Centralized Medical Gas Pipeline along with other infrastructures strengthening



**3.15 Health centre Cum Maternity Hospital at Kanti Nagar (SCSP): ₹ 530 Lakh****Target for the Annual Plan 2014-15**

- Extension of indoor services from 10 beds to 20 beds
- Creation of posts
- Procurement of Machinery & Equipments.
- Creation & Filling up of posts
- Computerization of OPD registration
- Facility of level-II NICU

**3.16. Sardar Ballav Bhai Patel Hospital at Patel Nagar : ₹ 735 Lakh**

The colony hospital at Patel Nagar is one of the 3 colony hospitals which were taken over from MCD in 1996 for up-gradation into full-fledged 50 beds hospital for providing secondary level health care for the adjoining areas of Prem Nagar, Pandav Nagar, Baljeet Nagar, Ranjeet Nagar, DTC Colony etc.

**Targets for Annual Plan 2014-15**

- Starting of endourology
- Procurement of machines & equipments
- License for narcotic drugs
- Up gradation of CSSD
- Advanced spine surgery and histopathology services
- Creation of posts.

**4. Directorate of Family Welfare ₹ 850 Lakh****4.1 Expansion of Directorate of Family Welfare including TQM: ₹ 200 Lakh****OBJECTIVE OF THE SCHEME**

- Provision of essential drugs including IFA, calcium, de-worming tablets and ante-natal referral cards along with up-gradation of knowledge of mothers as regard nutrition & safe delivery practices through IEC so as to provide essential obstetric care to all needy pregnant women.
- To provide and upgrade knowledge about PNDT Act and MTP Act of all stakeholders including Govt. officials, private health professionals, community leaders, opinion makers and public at large so as to implement these acts in transparent and effective manner and to abolish female feticide.
- To provide safe and hygienic abortions as per law.
- To improve the status of girl child and woman in society.
- To keep pace with information technology and to utilize the latest of the technology (hardware and software) so as to channelize the flow of information and data from different sections of headquarter and the plan implementing units to maximize the benefits to the public and programme.
- To strengthen physical infrastructure of the Directorate's building and its annexure like medical stores, training centre, MEM Wing etc. by repair, maintenance, provision of furnishing etc. so as to improve the physical work environment for maximum efficiency and good outlook to the general public as well as visitors.

- Surveillance of vaccine preventable diseases i.e. Polio, Measles, Diphtheria, Neonatal tetanus, Mumps etc so as to control/ eliminate/ eradicate these diseases which may result in reduction in infant and child mortality rates.
- Financial assistance of Rs. 600 will be given to the pregnant women belonging to vulnerable sections of societies under Janani Suraksha Yojna who deliver in a govt. institution to bring down MMR, NMR and IMR . In Delhi, there are approx. 30,000 beneficiaries would be benefitted under JSY

#### **4.2 Rural Family Welfare Centre.: ₹ 150 Lakh**

Rural Family Welfare Centers provide primary health services including maternal care, child care, prevention & management of reproductive tract infections including sexually transmitted diseases, provision of family welfare services. There has been marked improvement in the family welfare and immunization services in the state of Delhi. It is evident from NFHS-III data.

#### **Target for 2014-15**

For Maintenance of Rural Welfare centers run by MCD Plan fund will be released as grant- in- aid to MCD towards salary, rent, and contingency of sanctioned staff of RFWC's as per Govt. of India's guidelines.

#### **4.3 P.P. Units in Hospitals (Post Partum Units at District Level and Sub-district level): ₹ 500 Lakh**

#### **OBJECTIVE OF THE SCHEME**

The objective of PP Units is to improve the health of Mother & child. For the maintenance of PP Units, release of Grant in Aid as per Govt. of India guidelines and pattern of assistance to the MCD for running 5 Rural Family Welfare Centers and meeting the salary as per State Govt. of the staff sanctioned and other expenditures. It also includes provision of adolescent health services , prevention and management of reproductive and sexually transmitted infections.

There has been marked increase in acceptors of Tubectomy, Vasectomy, Intrauterine contraceptive device & oral pills contraceptive amount the community. Immunization acceptance has been increased in the community, maternal mortality rate have decreased due to good antenatal coverage. Marked Improvement in health indicator such as Total fertility rate, Birth rate, maternal mortality rate.

#### **5. Directorate of AYUSH (Ayurveda, Yoga, and Naturopathy,Unani, Siddha and Homeopathy) : ₹ 3605 Lakh**

The Directorate of ISM was set up on 1.8.1996 to augment education, research and health care services of ISM & Homeopathy. At present directorate operates 139 dispensaries (32 Ayurvedic, 15 Unani and 92 Homeopathic dispensaries).The Directorate Oversees the work of various autonomous bodies viz.,Delhi Bhartiya Chikitsa Parishad, BOARD OF homoeopathy and Delhi Homoeopathic Anusandhan Parishad working under its administrative control.

## 5.1 Development and Strengthening of ISM : ₹ 1450 Lakh

### Achievement for 2013-14

- One Ayurvedic and one Unani dispensary have been opened.
- 6 Pharmacist (Ayurvedic) have been appointed through Delhi Subordinate Service Selection board.

### Targets for the Annual Plan 2014-15

- Opening of at least 5 new Ayurvedic and 2 Unani dispensaries.
- Completion of process of filling up 8 posts of Pharmacists (Unani) with DSSSB.
- Activities for further integration and mainstreaming of AYUSH at state & District level shall be organized.
- Creation of new posts for strengthening of Directorate.

## 5.2 Chaudhary Barham Prakash Ayurvedic Charak Sansthan at Khera Dabur : ₹ 1900 Lakh

The Ayurved Hospital was started in Dec'09 on a trial basis and the Ayurved Medical college started in Nov'10 for UG courses with 100 sanctioned seats recognized by the Deptt. of AYUSH, Min. of H&FW Govt. of India & CCIM and affiliated to GGSIP University. In the year 2010, only 17 students were admitted. In 2011, 86 students were admitted including 4 foreign students and one from Deficient North – East States and in 2012, 98 students admitted including 3 foreign students and 2 students from Deficient North- East states. At present total strength of staff is 195 employees. Hostel facilities for boys & girls and nursing are available in the sansthan. Herbal Garden is being developed in 70 acres of land by department of AYUSH, Govt. of India. The proposal to set up Herbal Garden of International Standards is to be examined by a Joint Committee. At present there are more than five thousand medicinal plants in the Herbal Garden.

### Achievement for 2013-14

- 1st Ayurved college and hospital to get ISO 9001:2008 certification.
- 1st Ayurved hospital to reach record average of more than 1000 patients a day in India.
- 1st Ayurved Hospital to 20 OPDs with specialties OPD in super specialties like neuromuscular disorders, geriatrics, leech therapy, panchkarma etc.
- 1st Ayurved Medical college with intake of 100 students.
- 1st Ayurved college in India to have e-library facility for the faculty and students.
- Ayurved Hospital also provides “Hospital at your doorstep” in different villages every month.
- Development of herbal garden

### Targets for the Annual Plan 2014-15

- The Sansthan will further develop Panchakarma unit, Physio- therapy unit, super specialty, CMEs treatments etc.
- Creation of new post as per CCIM norms.
- NABH Accreditation
- Construction of additional accommodation.

**5.3. Grant-in-Aid to ISM Institutions / NGO's: ₹ 25 Lakh**

The basic aim of the scheme is to provide financial assistance to NGOs/Institutions working for the development of Ayurveda/Unani,Yoga, Prakritik Chikitsa therapy in the field of health education, orientation and re-orientation programmes, health awareness camps, health promoting activities, clinics research etc.

**Target for Annual Plan 2014-15**

- To provide GIA /Financial Assistance to Delhi Bharatiya Chikitsa Parishad, Examination body and Jamia Hamdard.

**5.4 Development of Health Care Services of Homeopathy : ₹ 200 Lakh**

The Directorate of ISM & Homoeopathy was setup under Govt. of Delhi on 01/08/1996 for development to augment education, Research and Health Care Services of Indian System of Medicine and Homoeopathy. At present there are 92 homoeopathic dispensaries functioning in Delhi and Central Homoeopathic Drug Store at Himmat Puri caters to the supply of drugs, medicines, and sundries to homoeopathic dispensaries. Under the policy of Govt. of Delhi, homoeopathic dispensaries shall be established in each upcoming health center and hospitals.

**Achievement for 2013-14**

- Three new dispensaries have been opened i.e (i) IHBAS, (ii) Dwarka Sector -14, and (iii) Bazar Guliyan
- One re-orientation programmes organized for GDMOs (Homeo) and for Pharmacists (Homeo).
- E-News letters of Homeopathic Wing have been launch on 10/9/2013
- Observational studies in Homeopathic units have been started on various diseases.

**Target for Annual plan 2014-15**

- Opening of 5 new homoeopathic dispensaries and creation of Posts of GDMO, Pharmacist and class IV.
- To Strengthen the Administrative set up of homoeopathic wing and store.
- To conduct the reorientation programme/seminar for GDMO, Pharmacist staff .
- To improve the quality of Health care in homoeopathic unit.

**5.5. Grant-in-Aid to Homeopathic Institutions – DELHI HOMEOPATHIC ANUSANDHAN PARISHAD: ₹ 10 Lakh**

During the 11<sup>th</sup> five year the Directorate has released the Grant in Aid to DILLI Homoeopathic Anusandhan Parishad (DHAP) an autonomous body for undertaking the research in the projects of psychiatry, MDRTB, Sub clinical Hypothyroidism, Gall Stone &Renal Stone, Skin disorders including Psoriasis, Vitiligo, Life Style Diseases, Geriatric diseases, pediatric disease , Female disease, Drug Proving, Respiratory and Arthritis.

Project of Sub clinical trial on Hypothyroids has been completed with the financial assistance of Department of AYUSH, Ministry of Health & Family Welfare, Govt. of India and final report has been submitted.

**Achievement for 2013-14**

- The ethical committee has been constituted.

**Target of A.P. 2014-15**

- To Stg. the administrative set up of Dilli Homeopathic Anusandhan Parishad
- To undertake new research activities of life style diseases.
- To organize seminar, workshops and conferences in Homeopathic.

**5.6 Grant-in-Aid for providing Homoeopathic Services under PPP in Delhi (New Scheme): ₹ 10 Lakh****AIM AND OBJECTIVE**

To strengthen/establishment of Homeopathic dispensaries under Bhagidari Scheme and establishment of Homeopathic Clinics as Public Partnership Project and improve the quality of the Homeopathic Services in charitable Homeopathic Clinic being run by NGO's in Delhi. Grant-in-Aid released to 10 dispensaries under Bhagidari Scheme.

**Targets of Annual Plan 2014-15**

- GIA to 20 new NGO's per year for establishment of Homeopathic dispensaries under Bhagidari Scheme
- GIA to establishment of 100 Homeopathic Clinics under PPP project
- Approval of pattern of assistance.

**5.7 Grant-in-Aid to Board of Homoeopathic System of Medicine (New Scheme): ₹ 10 Lakh****Targets for Annual Plan 2014-15**

To stg. the Board of Homeopathic system of Medicines for initiating paramedical education and evolve a system for effective handling of quackery in the Homoeopathic Stream.

**5.8 Development / Strengthening of Ayurvedic & Unani Tibbia College and Hospital: ₹ 1300 Lakh**

The college is affiliated to the University of Delhi. At Under Graduate level Tibbia College offers five and half years duration degree courses in Ayurveda and Unani System of Medicine. Besides under Graduate level, College offers 3 years Post Graduation Degree Courses in 06 disciplines.. The annual admission capacity for Under Graduate degree courses is 40 students in Ayurveda and 40 students in Unani whereas in Post Graduation Courses (02 students in Ayurveda and 06 students in Unani). Under this scheme various categories of posts required for college and hospital are proposed to be created as per Central Council of Indian Medicine (CCIM) norms. A 300- bedded hospital is attached with the College. Presently hospital is running 07 OPD in Ayurvedic & 08 in Unani and also running specialized clinics of deities' geriatric & dental.

### **Targets Annual Plan 2014-15**

- Introduction of PG courses in 02 specialties namely shalya tantra, drivya guna.
- Introduction of Para medical courses in Ayurved & Unani, Panchkarma tech. courses.
- C/o Academic block for 28 Deptts (14 each in Ayurved & Unani)
- C/o information –cum- documentation centre building.
- C/o Girl's hostel.
- C/o Mini stadium, sports facilities centre and cafeteria.
- Establishment of Hakim Ajmal Khan Academy and Museum.

#### **5.9 Dr. B.R.Sur Homoeopathic Medical College and Hospital : ₹ 500 Lakh**

Dr. B. R. Sur Homoeopathic Medical College, Hospital & Research Centre was taken over by Government of N.C.T. of Delhi on 1st October 1998. Initially the hospital was started with OPD Services only. Indoor Patient Department was started on 12th September 2000. At present, the hospital is running with the capacity of 50 indoor patient beds and all basic medical facilities.

The Institution is affiliated to Guru Gobind Singh Indraprastha University, Delhi and is imparting five and half years degree course in Homoeopathy, awarding Bachelor of Homoeopathic System of Medicine and Surgery (BHMS). The Govt. of N.C.T. of Delhi admitted its first batch of students in August 1999 imparting degree level teaching course in Homoeopathy. The Institution is recognized by the Central Council of Homoeopathy.

#### **Target for Annual Plan 2014-15**

- C/o Additional building with a view of increase in admission capacity.
- Up gradation of existing teaching departments.
- To procure the machinery and equipments.
- To start the Computerization of Hospital service.
- Up-gradation of Library
- Creation and filling of posts

#### **5.10. Nehru Homeopathic Medical College & Hospital: ₹ 260 Lakh**

Nehru Homoeopathic Medical College & Hospital was established in 1972, affiliated to Delhi University and imparting five and a half year BHMS with an admission capacity of 100 students per year (including 50 seats added in 2005-2006). Three year P.G. Course in Homoeopathy has also been started with admission capacity of 4 students in each year.

The college has a 100 beds attached hospital which provides medical care facilities and is running its OPD with approx 520 patients per day. The Institute is equipped with modern diagnostic laboratories like, semi-auto analyzer, ultrasound machine, Elisa reader and computer aided library. 44 Posts for Professor and Asstt. Professors and 18 Post of J.R have been created to start PG in 03 new subjects

**Achievement for A.P. 2013-14**

- RR's to fill up the posts of professor and Assistant Professor has been finalized.
- Fire safety system has been installed. NOC still awaited.
- Pathology Lab has been renovated and upgraded.
- Renovation of College building and hospital.
- Newly constructed block has been Air- conditioned.

**Target for Annual Plan 2014-15**

- Filling up of vacant posts.
- To start 03 new PG course.
- Repair and renovation as per the need of institution.
- Bio-metric attendance system in the institution.

**6. DEEN DAYAL UPADHYAY HOSPITAL : ₹ 7000 Lakh**

The main aim of the Hospital is to provide medical facilities to the people living in West Delhi in Janakpuri, Uttam Nagar, and Vikaspuri and adjoining rural areas of West Delhi.

**6.1 Expansion of DDU Hospital:****Target for Annual Plan 2014-15**

- Strengthening of various departments
- Procurement of essential drugs , surgical items machine and equipments.
- To renovate and give new look to existing old & new ward by HSCC (India) Ltd. (Govt. of India Enterprise)
- To extend the indoor bed strength from 640 to 1000 in near future.
- To establish Medical College under DDU Hospital in near future.

**6.2 C/o of building for Medical College in DDU:****6.3 Hospital Waste Management:**

- This hospital has already installed incinerator autoclave and shedder, and successfully followed the guidelines/instructions issued by DPCC in the management of hospital waste.

**Achievement of 2013-14**

- Procured necessary items as per requirement and to get necessary approvals from appropriate authorities.

**Target for Annual Plan 2014-15**

- To procure necessary items to implement DPCC guidelines.

#### **6.4 Computerization of Hospital Record and Services:**

DDU Hospital is a 640 beds hospital generating huge data base and multiple levels interface with patients. Digitalization of Hospital records and services is required.

##### **Target for Annual Plan 2014-15**

- Implementation of HIMS
- Procurement of more computers as per guidelines and requirements received time to time.

##### **Thalassemia Control Programme:- (₹ 15 lakhs)**

Thalassemia project is already in function since September 1999. Further as per direction of Health & Family Welfare Deptt, GNCTD the activities to be carried out under this programme are as follows:-

1. Screening of ante-natal mothers.
2. Confirmatory diagnosis by HPLC.
3. Confirmatory diagnosis of the couple by HPLC.
4. Genetic counseling
5. Antenatal diagnosis of affected foetus.
6. Comprehensive case (24x7) of registered Thalassemia children in Deptt. of Pediatrics.

Under this programme, DDU also proposed to expand the sphere of areas of implementation through the following 3 phases:-

- Phase 1: Augmentation of Thalassemia control programme in DDU hospital to referred patient from other peripheral hospitals, on wider scale.  
Comprehensive case (24x7) of registered Thalassemia children in Deptt.ofPediatrics.
- Phase 2: PCR with genetic testing
- Phase3: Inclusion of universal adolescent screening in all colleges.

The total financial implication on the Thalassemia project as well as its expansion in DDU mainly comprised for the Man power availability, Laboratory expenses (which includes recurring and non recurring costs on HPLC for Thalassemia confirmation). Under this project, the HPLC machine along with the tests (₹ 300/- per patient) is also proposed to be inducted / purchased during the CFY 2014-15.

##### **Target 2014-15**

1. Augmentation of Thalassemia control programme in DDU hospital to referred patient from other peripheral hospitals. Approx 3000 antenatal mothers, their spouses and family studies.



2. Comprehensive case (24x7) of registered Thalassemia children in Thalessemia ward, Department of paediatrics (additional Manpower required)
3. PCR with genetic testing
4. IEC activities such as Training Programme for doctors, Lab Technician.
7. **D.D.U. SUPER SPECIALTY HOSPITAL AT JANAKPURI**: ₹ 8600 Lakh

The 300 beds Super Specialty Hospital; Janakpuri is constructed on 3.6 Hect. of land. The facilities and services to be provided in this Super Specialty wing will be on the same line as are being provided in G.B. Pant Hospital plus Cancer treatment facilities, as no such facilities are available especially in Government sector in West part of Delhi. Total number of proposed beds strength is 300, which will include private wards & Nursing home facilities. The hospital will provide both indoor and outdoor services. Only referral cases will be entertained in this hospital i.e. this hospital will function as purely tertiary care hospital. The hospital is running its OPD services in the field of Cardiology, neurology, oncology, nephrology along with its supportive services like Diagnostic, physiotherapy, occupational therapy, speech therapy, pharmacy, labs, radiology, etc. As per Cabinet decision, the hospital has been registered under society mode in 2013-14.

#### **Achievement of 2013-14**

- OPD services in cardiology, neurology and Nephrology started.
- Lab. Services started.
- Neurodiagnostic services started.
- Society has been registered on 20/09/2013.
- Creation and filling up of posts initiated.

#### **Targets of Annual Plan 2014-15**

- All Super Specialty OPD services to function
- Diagnostic services.
- OT's to function
- Commissioning of Cardio-diagnostics, gastro- diagnostic and nephro- diagnostic services.
- Commissioning of cath lab for cardiac procedures.
- NABH accreditation of lab services.
- Strengthening indoor services.

8. **G.T.B. HOSPITAL-CUM-MEDICAL COLLEGE**: ₹ 13750 Lakh

GTB Hospital is the biggest in Trans-Yamuna Area/East Delhi. It is catering to the Medical needs of East Delhi and adjoining area with attendance of more than one lakh patients per month in OPD and more than six thousand patients in IPD. At present there are 1196 functional beds in this hospital which is still inadequate to meet the ever increasing patient load. Construction of new building for 500 bedded new MCH block is already completed and it is almost ready to accommodate patients for providing better care.

### **Achievements of 2013-14**

- New MCH Block with additional 500 beds completed.
- Inauguration of Two floors as private wards.
- New building for endocrine and metabolic.

### **Target for Annual plan 2014-15**

- C/o Kidney Centre, PMR centre, Casualty block, Trauma centre (250 beds), Dental college and community centre.
- C/o of Effluent treatment plant (ETP)
- Expansion of Diabetes, endocrinology and metabolic unit/ centre at GTB hospital and university college of Medical Sciences.
- Starting of 24 hours Neurology Emergency services.
- Expansion & Modernization of patients care activities like expansion of medical services, modernization of mortuary, increase the IPD/private beds facility
- Purchase of machinery and equipments, furniture for diabetic centres.
- Creation of posts.

### **University College of Medical Sciences ₹ 6500 Lakh (Rev) (NEW Scheme)**

- As per decision of Government, UCMS has been taken over and accordingly GNCTD is funding UCMS w.e.f. April 2014.

### **Thalassemia Project : (₹ 15 lakh)**

(1) **OBJECTIVE OF THE PROJECT :-** Thalassemia is the most common inherited genetic blood disorder in India .More than 36 million people are carriers of Beta Thalassemia Gene. About 100,000 children are born every year in Delhi with Thalassemia screening of the community to know their carrier states is essential for preventing the birth of a Thalassemia affected child.

(2) **Scope :-**To Screen all antenatal mothers attending the antenatal clinic/ OPD in the first trimester for thalassemia .This will help in preventing the birth of thalassemic child.

(3) **Process:-** The antenatal mother will be screened by a NESTROFT ( Naked Eye Single Tube RBC Osmotic fragility test) and complete blood counts (CBC) if she is found to be positive then her husband is also screened for the tests .if both partners are found to be positive then confirmed by HPLC (High Performance Liquid Chromatography) if both partners are positive then she is referred to a centre for further counselling and management .This will involve testing by chorionic villous sampling (CVS)/ Cordocentesis/Amniocentesis to know whether the baby is affected or not she may further opt for medical termination of pregnancy if the foetus is found to be thalassemic major. The risk of foetus is 25% for each pregnancy.

(4) **Implementation :-** The H & FW department started programme in 1997-98 for screening of antenatal mothers for thalassemia at GTB Hospital subsequently, it was decided to implement this programme on uniform basis in DDUH GTBH & LNH .Since then programme is continuing till day with the help of a team of one each of medical officer,lab technician & lab attendant in each hospital .This is further suggested that screening should be done in all Govt Hospitals under NCT of Delhi where antenatal clinics are running .The hospitals may be attached to three nodal centres namely GTBH,LNH and DDUH for Confirmatory tests

(5) **OUR ACHIEVEMENT** :-Till march 2014 > 34,738 mothers have been screened, 681 mothers were positive for thalassemia and 71 couples were positive .29 fetuses are positive for Thalassemia.

(6) **TARGET:-** The approximate cost for comprehensive management of one thalassemia major child is ₹ 3-4 lacs approximately per year for the whole life plus mental and social trauma to the patient as well as to parents and entire society at large. The main Target is to prevent the single birth of Thalassemia major child.

**9. RAJIV GANDHI SUPER SPECIALITY HOSPITAL, TAHIRPUR: ₹ 21000 Lakh**

GNCT Delhi approved the proposal for construction of a 650 beds Super Specialty Hospital at Tahirpur on 19-12-2000 at an estimated cost of ₹ 86.66 Crore and the construction of this building at a cost of 99 crore has been completed. Hospital is providing the OPD services for Gastroenterology, Cardiology, Cardio Thoracic Surgery & Neurology with supportive disciplines Anesthesia, Radiology, Lab Medicine-(Biochemistry, Pathology, Microbiology, Blood Bank).

The approved allocation under Revenue head includes provision for the creation of new posts of various categories, purchase of Equipments and machinery for different units of the Hospital. As per Cabinet decision, the hospital has been registered under society mode in 2013-14.

**Achievement of 2013-14**

Endoscopy services and Non Invasive Cardiology services started.

**Target of A.P. 2014-15**

- Two Cardiac cath labs, 04 Modular Operation theaters, 60 ICU beds and 200 ward beds shall be operationalized.
- All clinical departments such as Cardiology, Cardiac surgery, Thoracic surgery, Vascular surgery, Nephrology, Urology etc. will become functional.
- To purchase the machinery and equipments
- Creation of Posts

**10. DELHI STATE CANCER INSTITUTE: ₹ 8700 Lakh**

**AIMS & OBJECTIVES**

Delhi State Cancer Institute is an autonomous institution of the Govt. of NCT of Delhi, established under Societies Registration Act of 1860. Strengthening / augmentation of services under this scheme has been continuing to achieve the defined objectives of creating world class facilities.

Second phase of the Delhi State Cancer Institute was proposed to be taken up in the year 2012-13 so that its bed capacity may be increased from 150 to about 300 beds.

DSCI will be developed into a role model centre of excellence to provide state-of-art facilities for comprehensive management of all types of cancers including screening, early detection, rehabilitation and outreach services under one roof and at affordable cost matching with the standards maintained by some of the best institutions in the field in India and abroad. The institute will commence high-end Academic and Human Resource

Development Programme along with dedicated research labs in collaboration with international fraternity. DSCI aims to set up matching infrastructure to meet all the defined objectives by amalgamating the academic skills of Universities, clinical acumen of the super-specialists, research skills of the international institutions, managerial skills of the corporate world and technology development skills of the industry.

### **Targets for Annual Plan 2014-15**

- Commencing of Community outreach and Mobile Cancer Detection units.
- Commissioning of latest technology digital Imaging facilities (X-rays, CT Scan, Mammography and Ultra sonography) networked through PACS and LAN
- Commissioning of modern surgical facilities
- Commissioning of additional linear accelerators with IGRT & IMRT facility.
- Construction of additional block for expanding the inpatient facility to 500 beds with matching increase in OPD services, surgical facility, radiation treatment facility, day-care facility and ICU facility.
- Establishing the chain of DELHI STATE CANCER INSTITUTES in other regions of Delhi (WEST/SOUTH/NORTH/CENTRAL)

#### **11. CENTRAL JAIL HOSPITAL: ₹ 200 Lakh**

The Central Jail Hospital located in Jail No. 3 is having 150 beds. Besides this, about 90 observation beds are also functional in other jails.

### **Targets for the Annual Plan 2014-15**

- Central jail hospitals & dispensaries provide primary health care to around 11500 prisoners lodged in Central jail complex.
- The total work load consists of around 2000 OPD patients, 40-50 emergency calls in evening in jail.
- In addition, there is 10 bedded medical observations cum inspection room in every jail except Jail no. 1&2.

#### **12. ARUNA ASAF ALI HOSPITAL: ₹ 1217.50 Lakh**

ARUNA ASAF ALI HOSPITAL is 100 beds hospital situated at Rajpur Road . This Hospital is providing services like OPD and IPD, 24&7 Casualty services, Labour Room services, Investigation facilities, ENT, Ortho, Eye, dental, Gynae & Obst. Mortuary, Dialysis facility etc. and 60 beds Hospital known as Poor House Hospital situated at Sewa Kutir, Kingsway Camp is also a branch of this hospital.

### **Achievement for 2013-14**

- Two beds ICU started in casualty.
- Blood Storage centre is functioning for patients.
- Various OPD like Medicine, Ortho and Surgery renovated.

## Targets for the Annual Plan 2014-15

- Opening of New Deptt. Like Skin & VD, Microbiology, Psychiatry
- Procurement of new equipments for Blood bank, Anesthesia and X-Ray deptt. etc.
- Addition / Adulteration in the existing buildings.

### 13. **I.H.B.A.S.**: ₹ 8000 lakh

Institute of Human Behavior & Allied Sciences (IBHAS) is one of the largest super specialties, tertiary care centers in Delhi for neurological and psychiatric illness with equal emphasis on teaching, training and research. Institute provides holistic care to patients through multidisciplinary approach where patients are attended on by a team of experts. It involves not only patient care but also includes rehabilitation, education caregivers and the community. The total number of sanctioned beds in IHBAS is 500. Functional beds are 346 [Department of Psychiatry – 262 beds, Department of Neurology – 54 beds and Department of Neurosurgery – 30 beds].

#### A. **NEUROSURGERY**

- Expansion of Ph-II of IHBAS
- Special Clinic in OPD like Child and Adolescent Psychiatric, Mental Retardation, Marital and Psychosexual, Tobacco Cessation, Neuro behavior, Drug Abuse Treatment, Movement Disorder, Epilepsy Clinics.
- To start OPD Services catering to all neurosurgical disorders with 54 bedded wards for general neurosurgical, post traumatic and pediatric neurosurgical patients.
- To develop 24 hours emergency services with Operation Theatre.
- Purchase of equipments for Neurosurgery and Anesthesia.
- To start Occupational therapy, Neuro ICU Services and Day Care Services.
- Installation of Digital Radiography System, Digital Mobile X Ray Unit, PET CT Scanner, Echo Color Doppler Machine, PACS, TESLA MRI.
- To start geriatric psychiatry ward (20 beds) to apply for increase in MD (Psychiatry) seats to DU/MCI/GOI.
- To Increase seats in DM (Neurology).

#### B. **Medical Genetic Laboratory**

To set up a medical genetics lab and to perform molecular biology procedures required for the diagnosis of Neurological and Psychiatry disorders.

#### C. **Starting of new centers:**

- Centre for human behavior research
- Centre for Ayurvedic and Yoga Research

#### D. **Emergency Services**

The institute offers 24-hours emergency services in both psychiatry and neurology. 18963 nos. of patients availed the emergency services during the year.

**E. Out Reach Services for Homeless Mentally ill Persons**

10319 persons from the community attended the mobile clinic. IHBAS provides most of the medicines to the patients attended the clinic, free of cost. Currently community outreach services are extended to five districts across Delhi State i.e. Chattarpur (South), Jahangirpuri (North-West), Dwarka (South-West), Timarpur (North), Motinagar (West) and Mobile Health Clinic for homeless near Jama Masjid.

**14. GURU NANAK EYE CENTRE**

**Annual Plan 2014-15** : ₹ 1125 Lakh

The Eye department was administratively separated from LN hospital on 01/03/1985 with completion of new ward block. At present the total bed strength is 212 which includes 184 general beds + 28 private beds.

**14.1 Expansion of GNEC:** ₹ 400 Lakh

**ACHIEVEMENTS for 2013-14**

- 100 patient were treated under Motia Mukti Abhiyan Camp
- Started functioning of new OT and administrative block.
- Started functioning of private ward with 28 beds (A.C & NON A.C)
- Procurement of equipments like microscope, Slit Lamps, Pacoima Machines.
- Upgraded investigation Lab.
- Started functioning of auditorium.

**Targets of Annual Plan 2014-15**

- Renovation of OPD block
- Installation of ETP
- C/o Waiting hall for patients
- C/o GNEC PH-IV Building.

**14.2 Staff & Equipments:** ₹ 605 Lakh

**Targets for the Annual Plan 2014-15**

- Procurement of equipments
- Creation & filling up of posts.

**14.3 Establishment of new units/courses:** ₹ 75 Lakh

**Targets for 2014-15**

- Setting up of EDP cell
- Computerization of OPD, IPD, OT Eye Bank and Medical Record of GNEC
- Eye Care Training Centre

**14.4 Eye Donation Project : ₹ 20 Lakh****(A) Eye Bank Services Blindness prevention**

Myopia and other refractive errors are the cause of visual deficiencies in young individuals. One fourth of the patients at OPD, GNEC have poor vision due to refractive vision.

**(B) Stg. of Eye Donation awareness project**

Eye donation project for Delhi is proposed to motivate and to increase the awareness of the need for the eye donation after the death. This may process facilities for actual donation of the much needed eyes and corneas for the Corneal Transplantation.

**14.5 Cataract Free Delhi [Motiabindu Mukti Abhiyan] : ₹ 25 Lakh**

The main objective of the project would be to reduce prevalence of blindness by culminating the cataract backlog in Delhi. Basically, the scheme is governed by the Deptt. of H&FW, GNCT of Delhi and the same is executed at the end of this Centre after receiving a direction in this regard from H&FW Department.

To improve the quality of cataract surgery and to strengthen the capacity to provide high volume, high quality and low cost cataract surgery through government, non-government and private sector collaboration. The Cataract operations camp is to be organized across Delhi to provide free lenses and surgical facility for cataract eradication.

**15. LOK NAYAK HOSPITAL: ₹ 10325 Lakh**

Lok Nayak Hospital, formerly known as Irwin Hospital, was established in the year 1936 with bed strength of 320. The present bed strength of this hospital is 1847. The Medical Care facilities in Lok Nayak Hospital have developed from general to specialized and super- specialized.

**15.1 Direction & Administration: ₹ 2534 Lakh**

Creation & Filling up of posts under the various categories for all deptts. of the Hospital

**15.2 Purchase of Machinery & Equipment : ₹ 4025 Lakh**

With the use of sophisticated machinery and equipments, the hospital stay of the indoor patients can be reduced substantially resulting the size of waiting list. With the use of latest Equipments, operating time is also reduced.

**15.3 Addition and Alternation/Renovation of the Existing Building:**

The hospital is functioning in a very old structure, which requires regular maintenance to accommodate new specialties and installation of new machinery. Thus the alternation/Renovation of the Existing Building is essential.

- Inauguration of new OPD Block.

**15.4 Transport System: ₹ 50 Lakh**

Motor vehicles are required for transportation of patients, Blood donation camps & other administrative purpose.

**15.5 Computerization of Hospital Services: ₹ 45 Lakh**

**15.6 Projects for Waste Management : ₹ 65 Lakh**

**15.7 Prevention Of Hearing Impairment to School Going Children: ₹ 5 Lakh**

**Targets of 2014-15**

- To create one post of speech therapist & one post of Technician.
- Procurement of equipments.

**15.8 Library and Re-Creation Club for Welfare of Hospital Staff: ₹ 1 Lakh**

**15.9 Construction of 7-Modular OTs for Orthopedic block: ₹ 600 Lakh**

**15.10 Thalessemia Project/Pediatrics Genetic Research Laboratory: ₹ 15 lakh**

In Lok Nayak hospital, Thalessemia project is already functioning. Further as per direction of Health & Family Welfare Deptt, GNCTD the activities to be carried out are as follows :

1. Screening of ante-natal mothers.
2. Confirmatory diagnosis by HPLC.
3. Genetic counseling.
4. Confirmatory diagnosis of the couple by HPCL.
5. Antenatal diagnosis of affected fetus.
6. Comprehensive treatment of registered Thalessemia children.

The single onetime Non recurring cost of the instrument required for screening programme i.e HPCL, Real time PCR and Sequencer are approx. ₹ 220.00 Lakh and recurring cost maintenance of HPLC and consumables to be used are approx. ₹ 44.57 Lakh.

**15.11 SHUSHRUT TRAUMA CENTER:**

The proposed outlay is to be utilized for purchase of machinery and equipments, to meet the salary expenditure, replacement of old Machine, and other day to day expenditure of the centre and renovation of building.

**16. MAULANA AZAD MEDICAL COLLEGE : ₹ 5067 Lakh**

Maulana Azad Medical College and Associated Hospitals complex consist of four integral units, namely Maulana Azad Medical College, Lok Nayak Hospital, Govind Ballabh Pant Hospital and Guru Nanak Eye Centre. This College was established 23 years after the commissioning of the Irwin Hospital, a well established general hospital drawing patients mainly from Delhi and from neighboring states. The college made its humble beginning in



hospital block of Irwin (Lok Nayak) hospital in 1958. In 1964, Govind Ballabh Pant Hospital was added to the complex to provide training facilities for Super specialties. The Guru Nanak Eye Centre came into existence on 20<sup>th</sup> December, 1977 with the commissioning of separate out patient department for ophthalmic diseases. The ward for the indoor patients was added in 1986. The long awaited demand of the residents of Union Territory of Delhi for Dental Wing was met with the establishment of separate Dental Wing in 1983. The steady growth of MAMC is the outcome of sound tradition established by the leadership in the formative years, reinforced with a relentless and continuing struggle by the dedicated faculty and the disciplined students.

### **16.1 Additional Staff in MAM College : ₹ 1287 Lakh**

The Scheme aims at providing adequate additional staff in MAM College according to the norms laid down by Medical Council of India. Since new labs, clinical services etc. have been added, it had thus necessitated proportionate increase in the staff proposed under the scheme.

### **16.2 Expansion of existing facilities: ₹ 599 Lakh**

- Up gradation of Library
- Security Services in MAMC
- Procurement of hi-tech equipments for up-gradation.
- Re-Orientation of Medical Education (ROME)
- Creation of posts.
- Strengthening of Mortuary services.
- Starting of Embalming facility in Anatomy deptt. of MAMC.
- Recreation facilities for staff of the college

### **16.3 Up-gradation / Modernization of MAM College : ₹ 440 Lakh**

- Students Welfare and counseling.
- Communication facilities.
- Computerization of labs and offices
- Modernization of various departments.
- Invitro Fertilization & Reproductive Biology Unit.
- Establishment of Rehabilitation Centre in the Deptt. of Orthopedics and starting of B. Sc OT/PT course at MAMC.
- Setting up of advanced Virology Lab. With H1N1 Diagnostics facility in Microbiology Deptt., MAMC
- Procurement of security scanner
- Creation of Post required for setting up of EDP cell in MAMC
- Filling up new post created for advanced biology lab

### **16.4 Expansion of Medical Education and Training : ₹ 71 Lakh**

- To undertake the training & workshops of the different Deptts. of MAMC.
- Completion of the cadaveric laboratory
- To establish laparoscopic wet laboratory

- To establish human patient simulation laboratory
- To start a journal for PG education-MAMC journal of Medical Sciences
- To start Micro-Surgical skills courses

#### **16.5 Expansion of Medical Research: ₹ 45 Lakh**

To continue with the research work being under taken by the faculty / PG students in different departments of the college.

- Medical Research Projects.
- Studies/Research Activities undertaken by the various deptts. of MAMC
- Stipend /Scholarships For PG students

#### **16.6 Additional / Alteration / Renovation of Buildings : ₹ 2590 Lakh**

To carry out the required addition/alteration work through PWD for which the Building Maintenance Committee accords its approval.

#### **16.7 Setting up new Neonatology Deptt. : ₹ 2 Lakh**

To seek the approval of MCI for starting of DM (Neonatology) course in MAMC.

#### **16.8 Setting up new Pulmonary Deptt. : ₹ 1 Lakh**

- Filling up of newly created posts
- To procure equipments to further upgrade the department

#### **16.9 Expansion of MAMC : ₹ 11 Lakh**

The college was established way back in the year 1958 with an annual intake of 50 undergraduates which has now gone up to 250 MBBS students. The Annual intake capacity in MAMC for MBBS Courses has been increased to 270 for under graduate course.

For this purpose, the additional inputs will have to be provided in terms of expansion of college building i.e. construction of more Lecture Theatres, Laboratories, Hostels, Auditorium/Conference or Seminar Halls etc. and additional faculty in accordance with the MCI norms.

- Expansion of New Hostel Block
- Construction of New Academic Block
- Anatomy Block with Dissection Hall/Museum/Examination Hall
- Construction of Convention Centre with State of Art facilities
- Expansion of Bank cum Guest House
- Extension of B.L. Taneja Block
- Renovation and beautification of present building of M.A.M. College.
- New Administrative Block
- Car Parking
- Residential Block.
- Construction of additional buildings for the increased MBBS students
- Creation of additional faculty posts and supporting staff

**16.10 Child Development Centre : ₹ 15 Lakh**

To establish a child development and early intervention centre at MAMC and associated Hospitals for providing the treatment to the children who are suffering like mental retardation, cerebral palsy, ADHD etc. CDC will become centre of training to under graduate MBBS, PG students in pediatric in the field of psychologists, Physiotherapists, occupational and speech therapists, etc.

- C/o building for Child Development Centre.
- Procurement of Equipments
- Creation of posts.

**16.11 STG. & UPGRADATION OF MAMC FOR INCREASE OF PG SEATS IN VARIOUS DEPTTS. OF MAMC UNDER CENTRALLY SPONSORED SCHEME OF GOVT OF INDIA, MIN. OF H&FW. : ₹ 1 Lakh**

The budget provision will be made after obtaining the sanction of Govt. of India, M/o H&FW, for central grant under CSS for the proposed project.

Under the new scheme, Govt. of India, Minister of Health & Family Welfare has proposed to provide central grant to all State Govt. Medical Colleges in the country during XIth Five Year Plan with a view to upgrade the teaching facilities for Post Graduate studies by increasing in PG seats/starting of new PG courses in various disciplines in the medical colleges.

As per the funding pattern of Central grant the financial support upto ₹ 50 Crore is provided to each Govt. Medical College to upgrade the infrastructure required for increase of PG seats/starting of new PG course which includes the procurement of modern equipments, up gradation of labs, salary component of additional manpower required under the above Centrally sponsored scheme. The recurring cost towards salary component and AMC's of the equipments procured for these seats for the subsequent years will be borne by the State Govt.

**16.12 Up-gradation of Deptt. of Community Medicine (Setting up of school of public health) ₹ 5 Lakh**

To move the proposal for sanction of Delhi Govt. for creation of required additional posts for up-gradation of the department

**17. Chacha Nehru Bal Chikitsalaya : ₹ 6000 Lakh**

Chacha Nehru Bal Chikitsalaya is being developed as 216 beds Super Specialty Pediatric hospital to provide preventive and curative services to children up to age of 12 years. As per Cabinet decision, the hospital has been registered under society mode in 2013-14. The hospital is planned to be a teaching hospital affiliated to MAM College. In phase-I, Post Graduate students in Pediatric Medicine (10 MD + 5 DCH) and Pediatric Surgery (MCH 2) to be enrolled. Recently Delhi University has affiliated CNBC and given permission to start post graduate courses in MD Pediatrics, MCH Ped surgery. CNBC has been granted NABH accreditation. Every year, hospital is providing the medical services to

about 1 lakh patient in OPD and 6000 patients in IPD. Hospital is also providing Round the Clock Emergency services, IPD with 216 beds with. PICU, NICU, OT , Lab facility with 24&7, EEG & BERA , Blood storage facility , Dialysis services and all kinds of Neo natal & Pediatric surgeries.

#### **Achievements 2013-14**

- Maintenance of NABH accreditation status of the hospital.
- Providing quality care to the pediatric patients of Delhi & neighborhood
- Installation of CR system in Radiology Department.

#### **Targets for Annual Plan 2014-15**

- C/o on additional plot of land 1250 sq.m allotted by DDA.
- Commissioning of utilized operational theatre and round the clock emergency surgeries after recruiting staff of various categories
- Commissioning of additional NICU beds after recruitment of additional Staff Nurses.
- Up gradation of existing Blood storage centre to Blood Bank.

#### **18. Maulana Azad Institute of Dental Sciences : ₹ 3000 Lakh**

The Maulana Azad Institute of Dental Sciences is situated in MAMC complex. It began its humble journey in 1983 as a Department of MAMC when the first BDS batch was started. In 2003, The Dental Wing was separated from MAMC and was granted independent department status under Government of NCT of Delhi and named '**Maulana Azad Institute of Dental College and Hospital**'. It shifted to its newly constructed eight stories building in 2005. In October 2006, it was made an Autonomous Organization of Govt. of Delhi with the name "**Maulana Azad Institute of Dental Sciences**". It celebrated its Silver Jubilee in 2008.

The MAIDS has become the first Dental College & Hospital in India to get the very prestigious 'Accreditation' of NABH. It is also the Second Delhi Government Hospital in Delhi to achieve this distinction. MAIDS has also received the '**FICCI Excellence Award**' for 2011. The cost for construction of IInd Phase building of MAIDS of ₹ 60.68 crore will be met out from the capital outlay allocated to MAMC in 2014-15.

#### **Achievements of A.P. 2013-14**

- Civil and electrical works of continuing Dental education deptt. started.
- Maintenance and Renovation of existing building started and E/S of ₹ 229 lakhs issued upto Oct'13.
- Construction work completed for the electric sub-station
- A/A and E/S obtained and construction work starts for 2<sup>nd</sup> Phase building

**Targets for the A.P. 2014-15**

- To purchase required equipments and machines
- To purchase Materials and supplies & consumables.
- Land to be acquired for establishment of Satellite centers.
- To purchase simulators and other equipments for Establishment of continuing Dental Education department.
- Maintenance and renovation of existing building.
- Construction work for 2<sup>nd</sup> Phase building with an estimated cost of ₹ 64.88 crore, approved by EFC.

**19. G.B. Pant hospital : ₹ 7810 Lakh**

Govind Ballabh Pant Hospital was established in the year 1964 with bed strength of 229 beds as a Tertiary Care Referral Center for Cardiac and Neurological disorders. The present bed strength of the hospital is 622 beds and the bed capacity will be increased from 622 beds to 782 beds which includes 211 ICU beds. G.B. Pant Hospital is the only Delhi Govt. teaching institution for post Doctoral training Programs affiliated to University of Delhi till date. The institution offers Post – Doctoral D.M. Degree in Cardiology, Neurology, and Gastroenterology. Similarly ,it also offers M.Ch. Degree in Cardio thoracic Surgery, Neuro Surgery and Gastrointestinal Surgery.

**20.1 & 20.2 Expansion / Renovation of Hospital : ₹ 1300 Lakh**

1. Construction of OPD block (G+7) has been completed with an estimated cost of ₹ 64.02 Crore. The date of commencement of construction of this block was Jan. 2006. Now the Beds capacity will be increased from 601 beds to 700 beds.

**Achievements of 2013-14**

- Construction of OPD block cum Admn. Block, additional parking and connecting corridor are almost completed.
- Up gradation of existing services.
- Completed renovation of ward no. 11
- New 16 slice and 256 cardiac CT have been installed and fully functional.
- New private wards 33,34,35 made functional.
- Procurement of computers , Machinery and equipments.

**Targets for the A.P. 2014-15**

- To Start the Construction of nurses Hostel cum Training Centre
- To Start the Construction of Community Centre.
- Setting up of Sump well for ETP plant

### **20.3 Expansion of existing services : ₹ 215 Lakh**

#### **AIM / OBJECTIVE:**

To create additional manpower for strengthening the different depts. as well as for addition of other facilities in the hospital.

#### **Achievements of 2013-14:**

- Posts have been created for new OPD Block, Radiology and Dietary Deptt.

#### **Target for 2014-15**

- Renovation of Ward no. 14 & 15 will be completed.
- Renovation / addition/alternation of the existing structure of the hospital.

### **20.4 Setting up of EDP Cell: ₹ 50 Lakh**

- To provide better management and infrastructure system of the hospital.

#### **Achievements of 2013-14:**

Procurement of computers for faculty members and established Academic LAN including Hostel area had the establishment for leased line connectivity with VSNL.

#### **Target of A.P. 2014-15**

Continuing of networking component of nodels , UPS & other peripherals and installation of software, implementation of 1<sup>st</sup> and 2<sup>nd</sup> phase, formation of HIMS for PIS, Dietary, Patient Admission, MRD, Accounting, Housekeeping, hospital waste management CSSD, Laundry etc.

### **20.5 Purchase of Machinery & Equipment: ₹ 4850 Lakh**

To procure various type of material supply & machinery equipment to keep abreast with the scientific development & ultramodern technical invention in the field of diagnosis & patient care.

#### **Achievements of 2013-14**

Being a super specialty hospital cum referral centre, various type of machinery/ equipments have been procured as per the need of hospital.

#### **Targets for A.P. 2014-15**

To purchase Material, machinery and equipments to upgrade the facilities of hospital

**20.6 Security Cell, Pvt. Sanitation & Laundry: ₹ 970 Lakh****Achievements of 2013-14**

Continued private security system as per AR approval

**Targets for A.P. 2014-15**

Deployment for remaining new posts as per AR approval in new ODP Block. To outsource the sanitation services for OPD cum emergency and other areas as per requirement.

**20.7 Setting up of Liver Transplant Unit :: ₹ 240 Lakh****AIM, OBJECTIVE & JUSTIFICATION:**

Liver transplantation is an established mode of treatment of advances and end-stage liver disease. Thousands of liver transplants have been done with excellent results all over the world. With the "Brain-Death" law being passed by the Indian Government in 1995, liver transplantation has become possible in India too. There is no established Center for liver transplant in India though few case have attempted all over the country. G.B. Pant Hospital has the infrastructure required for starting such a programme. A trained surgical team, intensive care experience and laboratory service exist.

**Achievements of 2013-14**

- C/o Modular OTs for Liver transplantation Programme.
- Training of various personnel for liver transplantation Programme.
- Procurement of various equipments for liver transplantation Programme

**Targets for Annual Plan 2014-15**

To process for creation of posts and procurement of equipments.

**20.8 24 Hr. Emergency Services (including CT Scan & MRI Unit) : ₹ 100 Lakh****Achievements of 2013-14**

- New 16 Slice and 256 cardiac CT has been installed and fully functional.
- CT Scan and MRI are an ongoing investigation services.

**Targets for Annual Plan 2014-15**

- Creation of additional posts and procurement of other equipment.

**20.9 VIP Care Center and Red Alert Department: ₹ 10 Lakh**

Routine maintenance and up- gradation of VIP care centre.

**20.10 Bio Medical Waste Management Cell: ₹ 75 Lakh**

Process for creation of additional manpower & procurement of machines/equipments.

**21. Centralized Accident Trauma Services : ₹ 4000 Lakh**

Centralized Accident and Trauma Services started pre hospital care ambulance services under Government of NCT of Delhi in the year 1991. It was constituted as a registered society receiving 100% Grant-in-Aid from Delhi Govt. Before Common Wealth Games 2010, CATS was operating with 35 Ambulances only.

However, as of now total available Ambulances with CATS is 152 which includes 31 force motors ambulances comprising of 10 BLS force motors & 21 ALS plus 121 Maruti EECO care ambulances.

110 more ambulances consisting of 100 BLS and 10 ALS will be inducted into CATS in the current financial year. The tender process has already been finalized.

The Central Control Room of CATS work on 24&7 and connected with Delhi Police and Fire Control Room through Wireless connectivity. Each BLS Ambulance is manned by two AAO with wireless communication & Emergency First-Aid. In order to provide the safe and comfortable transportation to pregnant women and to promote institutionalized deliveries CATS had made a special arrangement with DFW under Janani Suraksha Schemes and ASHA. Under these schemes, pregnant women are transported to the hospital of their choice free of cost. For better operation and management of new fleet, the control room of CATS has been upgraded with IT enabled and GPS features.

**Achievements of 2013-14**

- 14432 pregnant women & 8971 sick new born were shifted from home to hospital from April to Dec'13.
- CATS has received 187105 calls during 2013 out of which only 33631 calls in which no casualty was involved.
- CATS conducted a major rescue operation during the building collapse at Shiv Market , Bara Tooti Chowk in Feb'13.
- CATS has launched a mass awareness programme with a special focus on school all over Delhi.
- Up gradation of Control Room with state of art technology.

**Target for A.P. 2014-15**

- Induction of 100 ambulances ( 90 BLS and 10 ALS )
- Reducing call response time from 10 to 15 minutes to 6 -8 minutes
- To provide first-aid and to do emergency management at the site of accident.
- CATS has planned to have its own Headquarter building which will consist of Central Control Room.



**22. S.G.M.HOSPITAL : ₹ 4865 Lakh**

300 bedded Sanjay Gandhi Memorial Hospital is under special component plan with the objective to provide medical facilities to nearby inhabitants of J.J. Clusters and resettlement colonies of Mangol puri, Sultan puri, Nangloi and many unauthorized colonies. Hospital is providing medical facilities in all major discipline, Round the clock emergency services along with Labour Room, ICU, Nursery, Casualty, Pathological Radiological, and Blood bank OTs etc. Deptt of H & FW has approved for up gradation of this hospital upto 500 beds. The Consultant Appointment committee has appointed the Consultant M/s Hospitech Management Pvt. Ltd to provide the consultancy for c/o additional block of 200 bedded in this hospital.

**Targets for Annual Plan 2014-15**

- To start the construction of new 200 bed block
- To start Computerization of Hospital services through HIMS
- Creation and filling up of posts
- To procure CT Scan, MRI and surgical equipments
- Up gradation of ICU facility
- Procurement of high technical equipment through EPC

**23. DR. BABA SAHEB AMBEDKAR HOSPITAL, ROHINI : ₹ 4300 Lakh**

Dr. Baba Saheb Ambedkar Hospital is a 500 bedded multi-disciplinary general hospital with facilities of super specialties. The hospital is located on 29.4 acres of land situated at Sector-6, Rohini for providing health care services to the residents of North and North West Delhi. At present the hospital is functioning with 540 beds including 12 bedded ICU & CCU, OTs, Labs, and Blood Banks etc. The House Keeping services, Kitchen services, Security services, Laundry services, Pest control services, Class IV and OPD Registration are being provided through out sourcing. The hospital is providing services like, Out Patient Department, Afternoon Clinics, Emergency Services, Laboratory Diagnostic Facility, Radio Diagnostic Facility, Blood Bank, OT Services with 6 OTs, ICU & CCU, Dialysis Services, Mortuary Services, Ambulance Facility.

**Target for Annual Plan 2014-15**

- Computerization of Hospital services
- To start the Pulmonology, Pediatric surgery, Gastroentology services.
- To install the C T Scan
- Construction of temporary building for medical college
- Starting of construction work of college building/hostel and staff quarter
- Recruitment of faculty and other staff as per posts sanctioned.

### **23.1 C/o 150 seats Medical College in Complexes of BSA Hospital, Rohini : ₹ 300 Lakh**

#### **Targets for Annual Plan 2014-15**

To Start the temporary structure for Medical College. To obtain the NOC from MCI, for starting the construction of Medical college buildings.

#### **Setting up of Metro Blood Bank :**

National AIDS Control Program (NACO), GOI, will be coordinating with Delhi State AIDS Control Society (DSACS) for setting up Metro Blood Bank in Delhi. The project will be fully funded and supported by the NACO. Total capital cost for Construction, Manpower, Equipment and consumable and recurring grant for five years is ₹117crores. Out of which the Construction & Architecture cost is ₹ 22crores, cost of equipments is ₹20 crore and rest ₹ 75 crore is the operational cost for five years. Delhi Govt. has to provide land (total area 65000sq ft) in the vicinity of the Medical College alongwith the required utilities like water, electricity, regulatory clearances etc. This Blood Bank will have 21 divisions with a staff of around 190 persons and the main objectives of this includes:

- To collect blood from willing voluntary blood donors
- To collect blood entirely from voluntary non remunerated blood donors.
- To establish academic centre of excellence in the field of Transfusion Medicine for Post graduate courses in Transfusion Medicine, besides teaching program for other undergraduate and post graduate medical students. Etc.
- Full time Blood Bank training to interns, JR, resident physicians etc
- Publication of professional Transfusion Medicine Journal

### **24. PLANNING & MONITORING CELL IN HEALTH DEPARTMENT : ₹ 200 Lakh**

Medical & Public Health Department, now also known as Health & Family Welfare department, is a part of Delhi Government Secretariat and functioning within the administrative control of GAD like other Department of the secretariat. Keeping in view the massive increase in work load of the medical and public health department with the increase in health care infrastructure, a separate plan scheme "Setting up of Planning & Monitoring Unit" was initiated in the year 1995-96.

The work of the Planning & Monitoring Cell has increased manifold due to increase in the number of hospitals/Dispensaries. One post of Joint Director in the pay scale of ₹ 12000-375-16500 along with other supporting staff is also required to be created.

## 25. MUNICIPAL CORPORATIONS OF DELHI

### 25.1 North Delhi Municipal Corporation : ₹ 11500 Lakh

North Delhi Municipal Corporation has been providing comprehensive health care facilities to the population of Delhi through its vast network of general hospitals, specialized hospitals, and dispensaries of Allopathy, Homeopathy, Ayurveda, Unani and Naturopathy etc. The Health Department of North Delhi Municipal Corporation also implements various National Disease Control Programs like T.B. Control, AIDS control, Blindness control etc. and other programs under the Five Year Plans.

### 25.2 Hindu Rao Hospital : ₹ 3850 Lakh

It is a 980 bedded multi-specialty major referral hospital managed by **North Delhi Municipal Corporation** and it provide tertiary health care facilities to about 20 lakh population of the surrounding areas. It has all the major specialties and specialized departments like a well-equipped C.C.U., Cardiac Lab., I.C.U., N.I.C.U., Renal Dialysis Unit, Burns & Plastic Unit etc. The hospital provides Curative, Preventive and Rehabilitative care in addition to training and teaching.

#### **Achievements**

- Medical College has been started with a batch of 50 Students and got affiliated to GGSIPU.
- Upgraded pathology Deptt. with new equipments like Hematology Analyzer, and Microtome
- Up graded ENT, neurology and skin deptt. with new equipments.
- Established Round the clock separate Emergency for Obst. & Gynae Casualty .
- Computerized OPD Registration, Admission & Discharge, Lab Investigations etc.
- Procurement of equipments and Machines.
- Started New CT Scan Services under PPP.

#### **Targets of Annual Plan 2014-15**

- Medical College hostel for students, ramps for various wards, new OT Block with provision of 60 Operation Theatres
- To start the Construction of Super Specialty Block (estimated of ₹ 160 crore).
- To setup a modern coronary care unit
- Up-gradation of technology for diagnostic & therapeutic and also improvement of examination sections in OPD/indoor and nursing homes etc.
- Augmentation of water supply and Sewage management system of the hospital
- Strengthening and up gradation of existing medical services.
- Setting up Integrated Cancer Clinic with Pathology & Radiology.

## 25.2 **Kasturba Gandhi Hospital** : ₹ 1500 Lakh

This is 480 bedded, fully equipped women's and children hospital managed by North Delhi Municipal Corporation. It is a recognized hospital for post graduation courses (D.G.O. & M.D.) in Obs. & Gynae & D.C.H. courses in Pediatrics, D.N.B. in Obs. & Gynae and also for I.C.M.R. projects. It has a recognized Nurses' Training School too. It is proposed to upgrade the various services of the hospital by provision of equipment and man-power.

### **Achievements**

- New OPD Block Started with facilities for Gynae ,Medical and Pediatrics OPD
- Started 04 bedded HDU in Medicine Deptt.
- Started New OPD services in Ophthalmology ,ENT, Skin, and General Surgery.
- Started ICU services in children ward.
- Started services for patients suffering from Celiac disease.
- Up graded the existing medical services

### **Targets of Annual Plan 2014-15**

- Construction of 11 story multi-specialty block. This will have about 300 beds.
- Installation of Central AC for various departments.
- Purchase of equipments in various departments.
- Improvement of Labor Room
- Up gradation /expansion of existing services.
- Improvement of existing medical department.
- Setting of integrated Cancer Clinic with Pathology & Radiology.

## 25.3 **G.L.M. Hospital**: ₹ 500 Lakh

GLM Hospital situated at Ajmeri Gate, a maternity hospital with 97 beds managed by **North Delhi Municipal Corporation**. It is planned to convert this hospital to Multi specialist General hospital with 250 beds. It conducts a large number of deliveries and Obs. & Gynae surgeries.

In the continuing process of up-gradation of services, it is proposed to set up a N.I.C.U. in the hospital so that new born babies who need nursery care may be admitted. Presently these babies have to be sent to other hospitals.

### **Achievements**

- Started NICU services
- Extended OPD services in medical deptt.
- Started the functioning of Casualty for 24&7 hours.

### **Targets for the Annual Plan 2014-15**

- The indoor & outdoor services will also be upgraded by acquisition of equipments like multi para monitor, 500 MA X-Ray Machine, Intensive Labor Monitor, 5 Part Hemetology Analyser, Fully Automated Biochemistry Analyser etc.
- Up-gradation of rain water harvesting system, sanitary and water supply system, ware house roof, old kitchen building, passage to 4<sup>th</sup> & 5<sup>th</sup> Floor etc. will be taken.
- Up gradation and expansion of hospital services.

#### **25.4 Rajan Babu Instt. of Pulmonary Medicines and T.B. Hospital : ₹ 2000Lakh**

The Rajan Babu Institute of Pulmonary medicine and Tuberculosis (Formally RBTB Hospital) established in 1935, is an 1155 bedded referral hospital. under North Delhi Municipal Corporation. Now patients of respiratory disease other than TB such as Bronchial asthma, COPD, Carcinoma Lung, Respiratory allergy etc. are examined and treated. Management of MDR-Tuberculosis has also started. It is also providing diagnostic & curative services to cases of Tuberculosis and other chest diseases. Various services are available like OT, X-Ray. Pathology Lab, PFT Lab, Physiotherapy etc.

It also provides teaching and training facilities for undergraduate students of various medical colleges of Delhi, and post graduate students of M.D.(T.B. & Chest), D.T.C.D. of Delhi University. RBIPMT is a nodal center under RNTCP for management of DOTS plus program of Govt. of India.

#### **Achievements**

- New OPD block particularly cases of COPD, Br. Asthma , Allergic RHINITIS.
- Completion of renovation of 2 male, 03 female wards and bronchoscopy unit

### **Targets for the Annual Plan 2014-15**

- Up gradation of Radiology deptt, PFT Lab, bronchoscope unit
- Purchase of latest equipments like anesthesia work station, Bipap Machine, Ultrasound machine, PFT machine , Video bronchoscope, Automatic hematology analyzer
- Installation of oxygen pipeline.
- Renovation of Bronchoscope room, Conference room- I etc.
- Up gradation of Nursing Room
- construction of Effluent Treatment Plant (ETP).

#### **25.5 Infectious Diseases Hospital: ₹ 500 Lakh**

This 227 bedded hospital for isolation of various infectious diseases like Cholera, Plague, Diphtheria, Rabies, Measles etc. also serves as a training centre for undergraduate medical students of various medical colleges of Delhi. It also conducts training programs for medical officers and paramedical staff under National Surveillance Program for communicable diseases.

### **Achievements**

- Hospital Information system has been commissioned
- Procured the equipments like Cardiac Monitor, ECG Machine, Pulse Oximeter, CCTV, PCR system for Lab, Ultrasound machine, HDU for critically ill patients Installed
- ARV Center is fully functional for the animals bite cases.

### **Targets for Annual Plan 2014-15**

- Up gradation and expansion of existing medical services.
- Setting up of Effluent Treatment Plant (ETP).
- Construction of ramp
- Improvement of ward nos 2,3,4,5,8,and 9
- Construction of roads
- Renovation of nurses hostel

### **25.6 T.B. Control Program : ₹ 425 Lakh**

M.C.D. implements the Revised National T.B. Control Program (RNTCP) in Delhi. This program is implemented through a network of Chest Clinics, DOTS Centers and hospitals. It is proposed to set up Chest Clinics at Shahbad Daultpur, Najafgarh and Badarpur area so that patients from these areas do not have to travel long distances.

### **Achievements**

- Procured the equipments like bronchoscope, spirometer to chest clinics.
- New Chest Clinic at Bijwasan is ready

### **Targets for the Annual Plan 2014-15**

- **C/o Chest Clinic at Shahabad , Moti nagar, Holambi , Sultan puri**
- **C/o new chest clinics at SPM Marg, Jhandewalan.**
- To upgrade the investigative, training and infra-structural facilities by procurement of equipment like Digital X-ray machines, Bronchoscope, Bactec, Computerization of Chest Clinics, Computerized Labs in the Chest Clinics & procurement of 2<sup>nd</sup> Line TB Drugs for Multi Drugs Resistant Cases and other equipments.

### **25.7 Colony Hospitals/Polyclinics Primary Health Centers / Dispensaries Etc. : ₹ 1400 Lakh**

### **Achievements**

- New polyclinics opened at Shakarpur, Nangloi, Masjid Morh, Narela & Alipur.
- Reconstruction of Bara Hindu Rao Polyclinic, Burari Polyclinic & Bawana Polyclinic. Nursing school at Narela is under construction.
- Dispensaries opened at Siddharth basti, Sarai Kale Khan, Singalpur, Kasturba Nagar, Rajeev Nagar and Hamidpur

**Targets of Annual Plan 2014-15**

- Expansion of Balak Ram Hospital.
- Up gradation of existing dispensaries / polyclinic/ PHC building.
- Procurement of equipments.
- New dispensaries are being established at Shahbad Dairy, Azadpur, Kashmiri Gate, Lal Quan. Fire Fighting system is being installed in all Polyclinics.
- It is proposed to construct 500 bedded modern hospital with multiple speciality at Haiderpur. Land for this propose is already available and feasibility study is carried out.

**25.8 School Health Scheme : ₹ 75 Lakh**

To provide comprehensive health services to all (about-9.00 lakh) children studying in the schools run by the Municipal Corporation of Delhi with the aim to promote positive health ,create health awareness and provide a healthy environment to prevent communicable diseases by organizing check-up of the children for early diagnosis, quick referral, follow- up and treatment. The Department provides its services by virtue of 12 peripheral units, one in each zone of MCD.

**Targets of Annual Plan 2014-15**

- Expansion of Services through Purchase/hiring of Mobil Vans
- Strengthening of existing Zonal Units
- Purchase of new equipments and public education through extensive IEC (Information Education and Communication) .

**25.9 Maternity & Child Welfare Centers : ₹ 625 Lakh**

MCD provides Maternal & Child Welfare services viz. Antenatal care, Post natal care, Infant care including complete immunization from 0-5 years, institutional deliveries, domiciliary midwifery services, toddler care and R.C.H. program through a large network of Maternity Homes and M.& C.W. Centers.

To provide the I.E.C. component in all the Maternity Homes, prepare Audio/ Video publicity materials and conduct educational activities through seminars, C.M.Es and workshops etc.

Primary health services are being provided through MTY Home/M&CW Centers of M&CW section. There are 34 Meternity Home, 151 M&CW health centers , 38 Sub-centers , 11 Mobile , 6 PP units, 28 FW Centers , 27 ICDS projects in operation from which the services are being provide i.e Instructional deliveries, Immunization, Family planning methods, Diarrhea/ARI prevention , outreach services at door step.

**Achievement for 2013-14**

- Construction work of M&CW Centre at Nilothi, Jahangir Puri A Block (MH), Jahangir Puri D Block, Nangloi (MH), Jawalपुर (Integrated Centre) is under process.
- Upgradation at MH Gulabi Bagh, Rana Partap Bagh, Bharat Nagar, Shakurpur, Mangol Puri and Tri Nagar is under process.

**Target 2014-15**

- Upgradation of existing services
- IEC activities
- Upgradation of lab facility, installation of CCTV Cameras
- Power back up will be provided through purchase of inverter, etc.

**25.10 Development of Hospital Information System & Computerization of MCD Hospitals : ₹ 70 Lakh**

In order to streamline the functioning and to increase the efficiency of the hospitals, all records of patients, pharmacy, medical stores and other departments are being computerized. Funds would be required for the expansion, maintenance, up-gradation, deployment of manpower etc.

**25.11 Project IPP-VIII : ₹ 30 Lakh**

A plan outlay is required, for capital works on account for up-grading and expansion of existing health institutions.

**25.12 Augmentation of Power, Water supply & Sewerage Treatment capacity in MCD Medical Institutions: ₹ 25 Lakh****25.13 Indigenous System of Medicine (AYUSH): ₹ 500 Lakh**

It is proposed to upgrade the services in existing dispensaries and Ayurvedic hospitals at Ballimaran, Haiderpur and Panchkarma hospitals at Rohini, Rajender Nagar and Rajouri Garden, Karam pura. And also proposed to operationalise dispensaries at Ayar Nagar, Deputy Ganj under the Homoeopathy. Opening of Unani Dispansary at Jhilmil Colony, Lal bagh Azad pur , Okhla PH-1.

₹ in Lakh

Annual Plan 2014-15				
S.N.	Name	Revenue	Capital	Total
1.	Ayurvedic	70.00	230.00	300.00
2.	Homeo	50.00	50.00	100.00
3.	Unani	50.00	50.00	100.00



### **Targets for 2014-15**

- To strengthen and up gradation of existing AYUSH dispensaries and hospitals.
- Construction of AYUSH Complex at Neelwal, Mundka, Begam Pur
- Construction of Ayurvedic building Tulsi Nagar, Jahangir Puri,
- Establishment of Unani Dispensary at Suleman Nagar, Mundka, Rani Khera, MAJlis Park and Shakur Pur.
- To upgrade the existing Ayurvedic, Homeopathic and Unani centres through reconstruction, purchase of equipment & medicines.
- Strengthening & Upgradation of existing AYUSH dispensaries/hospitals

### **South Delhi Municipal Corporation : ₹ 1900 lakhs**

#### **T.B. Control Program : ₹ 70 Lakh**

Revised National T.B. Control Program is implemented through a network of chest clinics, DOTS centres and hospital at Nehru Nagar.

### **Targets of Annual Plan 2014-15**

- Upgradation & Strengthening of OPD Block of TB and Chest hospital, Nehru Nagar
- Training/procurement of equipments/computerization of chest clinic and activities under RNTBCP

#### **Colony Hospitals/Polyclinics Primary Health Centers / Dispensaries Etc. : ₹ 1120 Lakh**

### **Targets of Annual Plan 2014-15**

- To set up 100 bedded hospital at Tilak Nagar, Lajpat Nagar and Kalkaji.
- Up gradation of existing dispensaries at Uttam Nagar / polyclinic / PHC building.
- Procurement of equipments
- C/o Polyclinics at Mehrauli, Munirka, Fatehpur Beri
- Upgradation and augmentation of existing services
- Setting up of central medical store at Colony Hospital, Kalkaji

#### **School Health Scheme : ₹ 40 Lakh**

### **Targets of Annual Plan 2014-15**

- Prevention of communicable diseases by organizing regular check up of children and follow-up
- Inclusion of mobile vans, IEC activities

**Maternity & Child Welfare Centers : ₹ 395 Lakh****Targets of Annual Plan 2014-15**

- To set up at least 15 Maternity & Child Welfare centers .
- Up gradation of existing services
- Procurement of equipments.

**Development of Hospital Information System & Computerization of MCD Hospitals\_:**  
₹ 50 Lakh**Bio medical waste\_:** (₹ 5 lakh)**Augmentation of Power, Water supply & Sewerage Treatment capacity in MCD Medical Institutions :** ₹ 20 Lakh**Indigenous System of Medicine (AYUSH) :** ₹ 200 Lakh

To established total four new dispensaries of Unani, Ayurvedic and Homeopathic.

₹ in Lakh

Annual Plan 2014-15				
S.N.	Name	Revenue	Capital	Total
1.	Ayurvedic	40.00	70.00	110.00
2.	Homeo	20.00	30.00	50.00
3.	Unani	15.00	25.00	40.00

**East Delhi Municipal Corporation : ₹ 4100 lakh****Swami Daya Nand Hospital :- :** ₹ 2420 Lakh

This is a 230 bedded general hospital in the trans-Yamuna area and covered under **East Delhi Municipal Corporation**. It provides Medicare services not only to population of East Delhi, but also from the neighboring areas of Uttar Pradesh. It has all the major specialties e.g. Medicine, Surgery, Obs. & Gynae, Pediatrics, Orthopedics, Eye, E.N.T., Dental, Pathology & Radiology services including C.T. Scan. Recently, adolescent clinic & Skin Deptt. have been set up and Blood Bank services have also been upgraded.

**Targets for 12<sup>th</sup> FYP & Annual Plan 2014-15**

- Expansion and Up gradation of existing services
- Opening of Nursing school
- To install the Medical Gas pipe line
- Completion and Commissioning of 120 beds ward Block (OBG)

- Up gradation of Blood bank
- Construction of Multipurpose block.
- Purchase of equipments.

**T.B. Control Program:** ₹ 200 Lakh

- Up grading & strengthening of Chest Clinic at Pahar Ganj.
- Procurement of equipments for Chest Clinic for Shahdara and Pahar Ganj.

**Colony Hospitals/Polyclinics Primary Health Centers / Dispensaries Etc.:**  
₹700 Lakh

- Establishment of allopathic dispensary at Balbir Nagar, Mayur Vihar, Gamari and Sugndha Nursing home .
- To strengthen the facilities in the existing dispensaries, polyclinic and PHC buildings.
- Procurement of equipments.

**School Health Scheme :** ₹ 40 Lakh

**Maternity & Child Welfare Centers\_:** ₹ 400 Lakh

**Targets of Annual Plan 2014-15**

- To set up at least 15 Maternity & Child Welfare centers .
- Up gradation of existing services
- Procurement of equipments.

**Development of Hospital Information System & Computerization of MCD Hospitals :**  
₹ 40 Lakh

**Project IPP-VIII\_:** ₹ 10 Lakh (Revenue: ₹ 4 lakh , Capital : ₹ 6 lakh)

**Bio medical waste\_:** (₹ 10 lakh)

**Augmentation of Power, Water supply & Sewerage Treatment capacity in MCD**

**Medical Institutions\_:** ₹ 30 Lakh

**Indigenous System of Medicine (AYUSH) [₹ 250 Lakh]: ₹ 250 Lakh**

To established total four new dispensaries of Unani, Ayurvedic and Homeopathic.

₹ in Lakh

<b>Annual Plan 2014-15</b>				
<b>S.N.</b>	<b>Name</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
1.	Ayurvedic	70.00	70.00	140.00
2.	Homeo	20.00	40.00	60.00
3.	Unani	20.00	30.00	50.00

## **PUBLIC HEALTH**

Public health is the practice of preventing disease and promoting good health and is of prime importance in the health care management system. The focus of public health intervention is to improve health and quality of life through the prevention and treatment of disease and other physical and mental health conditions, through surveillance of cases and health indicators, and through the promotion of healthy behaviors. Public health combats threats to health by implementing educational programs, developing policies, administering services, and conducting research. Over the last century, public health has led to increased life expectancies, world-wide reduction in infant and child mortality, and the elimination or reduction of many communicable diseases.

This sector includes programmes for control on Malaria, Hepatitis B, Dengue, Leprosy, T B and plus polio programme, special immunization programme, various health campaign, water born diseases. Implementation of FSSA 2006 and Food Safety Rule 2011 to ensure the safety from food adulteration, Drug Control, Forensic science Laboratory and improvement & development of cremation grounds.

### **1. Department of Food Safety**

**Annual Plan Outlay:** ₹ 2450 Lakh

The Cabinet has approved to introduce the new act i.e Food safety and standard Act 2006 in place of Prevention of Food and Adulteration Act 1954 w e.f 5<sup>th</sup> August 2011 in the NCT of Delhi for laying down science based standards for article of food and to regulate their manufacture, storage, distribution, sale and import to ensure availability of safe and wholesome food for human consumption. As per the Food Safety and Standards Act, 2006 and rules as well as Regulation 2011, it is mandatory to get registration/licenses for all Food Business Operators.

The department is to prohibit the manufacturing, distribution or sale of any article of food which is substandard, adulterated or misbranded. The department also organizes awareness programmes on food safety. The food samples/articles lifted by the Food Safety Officer. If sample found misbranded, adulterated or substandard the adjudication proceeding/enquire is started against the offenders (Rule 3.1). The offenders can be imposed penalty and/or any suitable punishment in accordance with the provisions of the Act.

#### **1.1 Direction and administration for implementation of FSSA 2006**

**Annual Plan Outlay:** ₹ 2000 Lakh

For Implementation of new laws under Food Safety and Standard Act, AR Deptt. has recommended 66 posts of various categories. About 1 lakh registration and 30,000 licenses are to be issued online to the Food Business Operators (FBO) (FSSAI had already developed the online software for this project).

### **Achievements 2013-14**

- 921 samples lifted for testing.
- Conducted Training/awareness building activities for consumers & vendors.
- Organized on the spot sample testing facilities for awareness generation.
- Started issuing Licenses for FBO.

### **Target for Annual Plan 2014-15**

- Issuing of License/Registration to Food Business Operators -30,000 Licenses and one lakh registrations
- Lifting of samples- 3000 sample will be lifted
- Surveillance sample 3,000
- DO officers in each districts-9 districts+2 at HQ level
- Training/awareness building activities for consumers and vendors.

### **1.2 Setting up of Mobile Food laboratory**

**Annual Plan Outlay :** ₹ 203 Lakh

Quality Council of India conducted a gap study as per guidelines of ISO 17025:2005. Renovation /Upgradation work suggested by QCI in Food laboratory to be completed by PWD.

### **Targets for 2014-15**

- Purchase of mobile laboratory for each district
- Setting up of 2 district food laboratories
- Proposal for purchase of building for district food laboratories from DDA and purchase mobile laboratories are under process and expected to be achieved in CFY 2014-15
- Up gradation of the existing food laboratory

### **1.3 EDP Cell (₹ 200 Lakh)**

**Annual Plan Outlay :** ₹ 207 Lakh

The Deptt. has to start licensing of Food Business Operators, operating in NCR Delhi. Infrastructure in each of the 9 districts with the designated Officers will be required. Further, infrastructure (Computers Systems, Chairs, Tables, UPS, Almirah etc.) will also be procured for implementation of the FSS Act.

### **Achievements 2013-14**

- Software module of the department like Sample Analysis Module, e-court module etc are modified as per the requirement of new FSS Act 2006 and as per the changes occurred in the area due to creation of 2 New Districts.

## Targets for 2014-15

- Development/modification of software module
- Procurement of hardware for strengthening of department
- Creation of posts.
- Additional manpower for implementation on line Licensing and coordinating district level officers

### 1.4 Addition & Alteration of Existing Building

#### Plan Outlay

**Annual Plan 2014-15** : ₹ 40 Lakh (Capital)

Under this scheme, expenditure on electrical and civil works for food lab for its NABL accreditation & cost of running of DG set, fire fighting equipment etc. is also incurred in addition to further renovation works by PWD.

## 2. Drug Control Department

**Annual Plan Outlay :** ₹ 100 Lakh

Under this scheme provisions have been made for creation of posts of different categories, for strengthening of the Drug Control Department including Drugs Testing Laboratory and for computerization of the Department. Drug control department enforces :-

- The provision of “Drug Remedies Act and Rules made their under” and “Drug (price control) order 1995.
- Intensive inspection and raids for violation of drug and cosmetic act.
- Licensing for surgical and medical devices.
- Approval for private drug laboratory.

### Achievement 2013-14

- E-SLA system for grant of sales licenses has been successfully implemented
- Independent web site of this department on the web portal of Delhi Govt. is being updated regularly.

### Targets 2014-15

- Filling up of vacant posts on regular basis.
- Strengthening and up gradation of Drugs Testing Laboratory.
- To provide the Laptops with data cards to all the officers of the Department for on line working.

## 3. Directorate of Health Services

**Annual Plan Outlay :** ₹ 700 Lakh

### 3.1 State Health Intelligence Bureau

**Annual Plan Outlay :** ₹ 5 lakh

The prime objective of this Bureau as recommended by Central Health Intelligence Bureau (branch of DGHS) is to maintain the proper data base of various medical statistics, and publish various Health bulletins and booklets containing concrete report which could evaluate the impact of health related programme and subsequently provide a frame work of future plan which would be more useful for planners to plan future strategies for achieving cherished goal of "Health for All".

#### Achievements of 2013-14

- Online monthly reporting of Communicable & Non-communicable diseases received from various hospitals of Delhi to CBHI, Govt. of India.
- Collection & compilation of Morbidity & Mortality report (ICD-10), Mother Lab Report and status report of Health Institutions of Delhi.

#### Targets Annual Plan 2014-15

- Collection & compilation of Morbidity & Mortality report (ICD-10), Mother Lab Report and status report of Health Institutions of Delhi.
- Collection & compilation of monthly Communicable & Non-communicable diseases report and online submit to CBHI.
- Preparation of Annual Report 2012-13.
- Collection data for Preparation of Health Facility publication.
- Collection, compilation & preparation of annual data of Allopathic Doctors & Dental Surgeons from various hospitals/ health outlets of Delhi and submit to the CBHI.
- Citizen Charter of DHS is under process.
- Publication of Health Facilities is under process.

### 3.2 G.I.A. TO NGOs FOR APPROVED PROGRAMMES OF DELHI GOVT

**Annual Plan Outlay:** ₹ 35 Lakh

#### Achievements of 2013-14

- GIA provided to 25 NGO's
- 1668 VBD camps organized

#### Targets Annual Plan 2014-15

- GIA to be provided to 25-30 NGO's
- 1668 VBD camps to be organized

### 3.3. Medical Facilities for Govt. Employees and Pensioners of Delhi

**Annual Plan Outlay :** ₹ 10 Lakh



Delhi Govt. has introduced the Delhi Government Employees Health Scheme for its Employees/Pensioners on the CGHS pattern. The scheme is fully operational. Option was given to the employees to opt or not to opt for contribution to this scheme in the year 1997 and monthly subscriptions are being deducted since then from the salaries of these employees who had opted for the scheme.

### **Aims and Objectives**

The scheme is aimed at providing comprehensive health care services to the employees/pensioners of Delhi Govt. & their dependent families. The scope of provision of facilities is now extended to employees/pensioners residing in National Capital Region.

RE Modified DGEHS was approved by Delhi Cabinet in July 2010, which envisages employment of hospitals that will provide cash less credit facilities to the beneficiaries during emergency treatment. The scheme is now opened ended for pensioner's w.e.f. 01.08.2010.

### **3.4. Public Health Services**

**Annual Plan Outlay :** ₹ 650 Lakh

#### **Introduction, Need and Justification**

In Delhi control of communicable diseases and other public health activities are being undertaken by MCD under MCD Act. Govt. of N.C.T. of Delhi is coordinating with all implementing agencies like MCD, NDMC and other local bodies for control measures of epidemics and communicable diseases. Other public health programmes which are not dealt by local bodies are being undertaken under plan scheme "Public Health Programmes by Govt. of N.C.T. of Delhi". However, the increasing trend of risk of non-communicable diseases like heart diseases, obesity, diabetes, hypertension, thalassamia, genetic disorders, flurosis, mental disorders, drugs addiction etc. also require proper attention and timely intervention for health in full swing. The issues related to organ transplantation also need to be addressed by Delhi Govt. as and when asked for.

#### **Aims & Objectives**

1. To identify magnitude of problems in the city through collection and analysis of data pertaining to different non-communicable diseases.
2. To develop suitable strategies / programmes against these health problems so identified with a view to prevent/control them to improve health of the population.

#### **Achievements of 2013-14**

- Continuation of screening campaign in Slum clusters for early detection for diabetes/hypertension.
- Augmentation of treatment facilities for Diabetes/Hypertension through Diabetes/Hypertension clinic in hospitals.

- Information generation for public on the beneficial effects of adopting good life style practices for control of Diabetes and hypertension.
- Facilitation of early detection for diabetes and hypertension in hospitals.
- Establishment of daily blood transfusion facility for thalassemia patients at the following hospitals daily working hours:-
  - Guru Teg Bahadur Hosp., Dilshad Garden
  - Lok Nayak Hospital, BSZ Marg
  - Deen Dayal Upadhyay Hosp, Hari Nagar
  - Chacha Nehru Bal Chikitsalay, Geeta Colony
  - Baba Saheb Ambedkar Hospital, Rohini.
- Streamlined screening criteria for ante-natal mothers to detect suspected cases
- Streamlined HPLC testing facility for suspected thallassemics at the following hospitals:-
  - Guru Teg Bahadur Hosp., Dilshad Garden
  - Lok Nayak Hospital, BSZ Marg
  - Deen Dayal Upadhyay Hosp, Hari Nagar
  - Chacha Nehru Bal Chikitsalay, Geeta Colony
  - Baba Saheb Ambedkar Hospital, Rohini.

#### **Target of Annual Plan 2014-15**

- Creation of infrastructure and Human Resource for enhancing the scopes of plan scheme.
- Diabetes/Hypertension (Prevention /early detection campaign) through Health Center/Hospitals/NGO field based approaches.
- Augmentation of activities at Diabetes/Hypertension clinic in Hospitals.
- Augmentation of Information generation on prevention/Early detection aspect of Diabetes and Hypertension.
- Continuation of Information Generation Activities through out door publicity medium in r/o Thallasemia Control (regarding early detection of antenatal mothers and beneficial effect of premarital counseling and Non communicable (Diabetes/Hypertension) Diseases stressed beneficial effect of adoption of good life style practices/early detection.
- Issue based approach for genetic/familial/degenerative diseases.

#### **1. DTE. OF FAMILY WELFARE**

**Annual Plan Outlay :** ₹ 7500 Lakh

##### **1.1. Special Immunization Programme including MMR , Typhoid and Pentavalent**

**Annual Plan Outlay :** ₹ 1495 Lakh

The objective of the scheme is to reduce the MMR & IMR. The Pentavalent vaccines is 5 into one vaccine. Under this scheme it is proposed to immunize approx. 3.5 lakh children below 1 year against 5 vaccine preventable diseases viz. Diphtheria, Tetanus, Pertussis, Hemophilus Influenza B and Hepatitis B and also to immunize approx. 3.5 lakh children between 18 to 60 months against Typhoid, Measles, Mumps and Rubella. During 2013-14, 180402 children have been immunized against MMR, Measles, Mumps and Rubella and Typhoid illness.

### **1.2. Pulse Polio Programme**

**Annual Plan Outlay :** ₹ 5 Lakh

The aim & Objective of the scheme to Eradication of Poliomyelitis in Delhi. Delhi being the capital city of the country and also the leader in the initiation of the Pulse Polio Programme in the country, ₹ 6 lakh is kept as provision from State Budget for activities for which no funds is available from SCOVA (Govt. of India). Such as honorarium to Anganwadi Workers and Helpers, Honorarium to Delhi Govt. Staff, Ice and Casual Labour and Social mobilization. Focused areas are JJ clusters, resettlement colonies, urban slums and transit points. Approx. 23 lakh children under the age of 5 years has been immunized in every Phase of IPPIP and 06 rounds were conducted in 2013-14.

25-26 lakh children under the age of 5 years will be immunized in every Phase of IPPIP. Approx. 6 to 8 phases are to be conducted under this scheme in the year 2014-15.

### **1.3. Delhi State Health Mission**

**Annual Plan Outlay :** ₹ 6000 Lakh

As per Govt. of India guidelines for implementation of National Rural Health Mission the funding ratio of Centre and State is 75:25. For the implementation of Delhi State Health Mission, Accredited Social Health Activist (ASHA) are selected. The scheme is totally incentive based scheme wherein women volunteers from local community are being selected and trained to reinforce community action for universal immunization, safe delivery, new born care, prevention of waterborne and communicable diseases, improved nutrition and promotion of house holds/community toilets.

5450 ASHAs have been approved for 109 Lakh population. There are 3700 ASHA working at present in Delhi . One ASHA is being selected on 2000 population. For their training, master trainer was identified drawing from Health Department who will train 222 units level trainers. Each units will have 50 ASHAs and 5 trainers. The trainers will give training to ASHAs. The fund for training/selection/supporting structure is provided by GOI under NRHM. The State specific is to be funded from the State fund. Various Health prog/schemes are being implemented under DSHM:-

1. Construction of new Dispensaries
2. Repairs and renovation of Delhi Govt. Dispensaries
3. Stg. of Maternity Home
4. Screening for Diabetes and Hypertension in JJ Clusters
5. School Health program
6. C/o Hospital under NRHM
7. Procurement of Mobil dental Clinics and mobile mental health units under NHRM

8. Health management Information system.
9. Mapping of all health Facilities and their catchment areas:- under this program, 173722 pregnant women and 189496 children have been registered till date.

## 5. **FORENSIC SCIENCE LABORATORY**

**Annual Plan Outlay:** ₹ 5700 Lakh

Forensic Science Laboratory plays pivotal role in the administration of Criminal Justice system. In modern era, the criminals are becoming more and more wise and well informed and thus the *modus operandi* being adopted by them is often new and also of advanced nature. Investigating Agencies, therefore, are not only required to act swiftly, wisely and decisively to apprehend them but also to find scientific evidence/clues to apprehend and get them convicted in the Courts of Law.

FSL has already started providing DNA Fingerprinting facility for the investigating agencies. Since this technique is able to individualize, the samples of blood, semen, saliva, hair and other body fluids particularly in cases of murder, rape, disputed paternity and shall make the laboratory's findings increasingly more useful in the dispensation of criminal justice. It is also proposed to include the new scientific techniques to detect modern crimes like computer frauds, fraudulent credit cards and forged currency notes various types of explosives etc. and as such proposed to start new division viz. Computer Forensics/Cyber crime, Narco analysis, Acoustics (Speaker identification), lie detection, brain finger printing.

It is also proposed to provide round-the-clock forensic facility for crime scene visits by the experts of the laboratory to assist the Investigating Officers for the detection of minute scientific clues / physical evidences at the scene of crime. Similarly it is also proposed to start full-fledged Physics including speaker identification & audio video tape authenticate, Lie Detection and modern Photo Section which are indispensable & integral part of any FSL.

### **Targets for Annual Plan 2014-15**

- Setting up of three more Regional Forensic Laboratories at Sheikh Sarai, Rohini and village Sayurpur , for which land acquisition done. RFL at Chanakyapuri will be made functional from rented premises.
- Proposal to start forensic Crime Division.
- To conduct the proficiency tests/collaborative exercises in forensic science activities at international /national level.
- Providing training to the scientific staff in their respective fields for enhancing their competency.
- Networking for Inter-operable-Criminal Justice System under project ICJS sharing of data between stakeholders of CJS i.e. Court, Police, FSL, Prosecution and Jail Authority.

## 6. North Delhi Municipal Corporation

**Annual Plan Outlay :** ₹ 4100 Lakh

### 6.1 Programme for Control of Vector Borne Diseases Malaria, Dengue etc

**Annual Plan Outlay:** ₹ 3592 Lakh

Vector borne diseases like Dengue and Malaria are endemic in the Delhi. The objective is to reduce morbidity and avert mortality due to vector borne diseases. Environmental conditions and urbanization in Delhi are such that there is a continuous threat of outbreak of diseases like dengue and malaria. It is proposed that the Program should be strengthened with providing new infrastructure, manpower, supplies of consumables, vehicles, machines, equipments, communication and establishment.

Its aim to reduce morbidity and avert mortality due to vector borne diseases.

#### Target for Annual Plan 2014-15

- Establishment expenses as emoluments to Domestic Breeding Checkers , Malaria
- Beldars engaged on contract basis.
- Purchase of Insecticides & consumables for vector control
- Execution of IEC and out door publicity activities
- Purchase of equipments/ lab articles & other consumables required for the programme
- Auto-workshop- Repair/maintenance of fogging machines(Vehicle mounted and Hand operated), Power sprayers, vehicles of the department etc.

#### 6.1.1 Strengthening of Epidemiological Unit & Health Education

**Annual Plan Outlay :** ₹ 130 Lakh

Epidemiology Division of the Health Department is implementing the plan scheme "Strengthening of Epidemiological Unit and Health Education". Under the scheme principal activities of the Epidemiology Division include surveillance of the communicable diseases, preventive & control measures for communicable diseases, outbreak investigation and management, health education, training of field staff and international inoculation services. Control of water borne diseases entails the distribution of chlorine tablets or any other disinfectant for water and ORS packets in colonies where DJB water supply does not exist, areas from where cases are reported and also during outbreaks of water borne diseases. The water and ice samples are tested in Public Health Laboratory for which the department has made provision for purchase of equipments, chemicals, reagents, field kits for testing of water samples in the field for cutting down response time in case of suspected contamination and outbreak of water borne diseases. Two vehicles will be purchased for strengthening field surveillance and rapid response team. The department has made provision for meeting the expenditure towards POL for the vehicles of the Epidemiology Division.

Provision has been made for training and capacity building of the personnel involved in field control of communicable diseases and other public health emergencies, Yellow Fever vaccination for the International Inoculation Centre. Health Education is a critical component for control of communicable diseases. This activity will be undertaken through various publicity modes like DTC Bus-Q shelters, Kiosks on Electric Poles, Outdoor Hoardings (Rent Free), Ornamental Railings on road dividers, Cable TV, Radio Slots, Metro Rail, Cinema Slides, Electronic Sign Boards, Newspaper advertisements and Public Notices, field campaigns, munadi, exhibitions, street plays, audio-visual shows in the field, IEC campaigns through agencies and/or NGOs, hiring of vehicles and public address systems etc. The emphasis is to reach the communities in the vulnerable colonies. Construction of entomology lab in each of 12 Zones. In this financial year disease surveillance activities, water quality surveillance activities, health education activities will be further strengthened and PH Lab will be improved. Provision will be made for training and capacity building of the personnel involved in field control of communicable diseases and other public health emergencies. Civil works will be carried out for improvement of office building and field units.

### **6.1.2. Strengthening and upgradation of Registration of Births and Deaths**

**Annual Plan Outlay :** ₹ 28 Lakh

There is a need to sustain the effort made in organizing registration of Births & deaths record through strengthening and up-gradation.

#### **Objective**

- Preservation of records
- Binding of records
- Up-gradation of software through C R
- Procurement of hardware
- Training of staff in vital statistics

### **6.2. Development & Improvement of Cremation Ground**

**Annual Plan Outlay :** ₹ 200 Lakh

It is one of the obligatory functions of MCD under the DMC Act to maintain and develop cremation grounds free from pollution and to provide infrastructural facilities like boundary wall, approach roads, water and electricity supply, toilet blocks, office blocks etc. Although some of the bigger cremation grounds have been handed over to N.G.O's, a large number of Cremation Grounds still remain with MCD.

New traditional cremation grounds will be set up on C.N.G. based crematorium, which is eco-friendly.

**Target for Annual Plan 2014-15**

- Development work and Up-gradation of cremation grounds
- Up-gradation of general public facilities like toilets, water supply, sitting facilities etc.

**6.2.1 Rabies Control Program**

**Annual Plan Outlay :** ₹ 150 Lakh

**Target for Annual Plan 2014-15**

- Purchase of Anti-Rabies vaccine and anti sera
- Health education through IEC materials and outdoor publicity
- Capacity building for doctors and paramedical staff

**7. South Delhi Municipal Corporation**

**Annual Plan Outlay :** ₹ 3100 Lakh

**7.1 Programme for Control of Vector Borne Diseases like Malaria Dengue etc**

**Annual Plan Outlay :** ₹ 2760 Lakh

Vector borne diseases like Dengue and Malaria are endemic in the Delhi. The objective is to reduce morbidity and avert mortality due to vector borne diseases. The environmental conditions and urbanization in Delhi are such that there is a continuous threat of outbreak of diseases like dengue and malaria. It is proposed that the Program should be strengthened with providing new infrastructure, manpower, supplies of consumables, vehicles, machines, equipments, communication and establishment.

**Target for Annual Plan 2014-15**

- Purchase 12 power sprayer tankers for Anti Larval Measures to cover rural and urban areas of Delhi alongwith unauthorized colonies.
- To procure 300 hand operated fogging Machines for vector borne disease control program.
- Construction of entomology lab in each Zones
- Construction of Auto workshops for major & minor repairs of machine
- To prevent and control mosquito breeding through IEC activities
- Capacity building for doctors and paramedical staff

### 7.1.1 Strengthening of Epidemiological Unit & Health Education

**Annual Plan Outlay** : ₹ 82 Lakh

Epidemiology Division of the Health Department is implementing the plan scheme "Strengthening of Epidemiological Unit and Health Education". Under the scheme principal activities of the Epidemiology Division include surveillance of the communicable diseases, preventive & control measures for communicable diseases, outbreak investigation and management, health education, training of field staff and international inoculation services. Control of water borne diseases entails the distribution of chlorine tablets or any other disinfectant for water and ORS packets in colonies where DJB water supply does not exist, areas from where cases are reported and also during outbreaks of water borne diseases. The water and ice samples are tested in Public Health Laboratory for which the department has made provision for purchase of equipments, chemicals, reagents, field kits for testing of water samples in the field for cutting down response time in case of suspected contamination and outbreak of water borne diseases. Two vehicles will be purchased for strengthening field surveillance and rapid response team.

Provision has been made for training and capacity building of the personnel involved in field control of communicable diseases and other public health emergencies, Yellow Fever vaccination for the International Inoculation Centre. Health Education is a critical component for control of communicable diseases. This activity will be under taken through various publicity mode like DTC Bus-Q shelters, Kiosks on Electric Poles, Outdoor Hoardings (Rent Free), Ornamental Railings on road dividers, Cable TV, Radio Slots, Metro Rail, Cinema Slides, Electronic Sign Boards, Newspaper advertisements and Public Notices, field campaigns, munadi, exhibitions, street plays, audio-visual shows in the field, IEC campaigns through agencies and/or NGOs, hiring of vehicles and public address systems etc. The emphasis is to reach the communities in the vulnerable colonies.

### 7.1.2. Strengthening and upgradation of registration of births and deaths

**Annual Plan Outlay** : ₹ 28 Lakh

There is a need to sustain the effort made in organizing registration of Births & deaths record through strengthening and up-gradation.

#### Objective

- Preservation of records
- Binding of records
- Up-gradation of software through C R
- Procurement of hardware
- Training of staff in vital statistics



## 7.2. Development & Improvement of Cremation Ground

**Annual Plan Outlay :** ₹ 144 Lakh

It is one of the obligatory functions of MCD under the DMC Act to maintain and develop cremation grounds free from pollution and to provide infrastructural facilities like boundary wall, approach roads, water and electricity supply, toilet blocks, office blocks etc. Although some of the bigger cremation grounds have been handed over to N.G.O's, a large number of Cremation Grounds still remain with MCD.

New traditional cremation grounds will be set up on C.N.G. based crematorium, which is eco-friendly.

### 7.2.1 Rabies Control Program

**Annual Plan Outlay:** ₹ 86 Lakh

#### Target for Annual Plan 2014-15

- Purchase of Anti-Rabies vaccine and anti sera
- Health education through IEC materials and outdoor publicity
- Capacity building for doctors and paramedical staff

## 8. East Delhi Municipal Corporation

**Annual Plan Outlay :** ₹ 2050 Lakh

### 8.1 Programme for Control of Vector Borne Diseases like Malaria Dengue etc

**Annual Plan Outlay :** ₹ 1438 Lakh

Vector borne diseases like Dengue and Malaria are endemic in the Delhi. The objective is to reduce morbidity and avert mortality due to vector borne diseases. The environmental conditions and urbanization in Delhi are such that there is a continuous threat of outbreak of diseases like dengue and malaria. It is proposed that the Program should be strengthened with providing new infrastructure, manpower, supplies of consumables, vehicles, machines, equipments, communication and establishment.

#### Target for Annual Plan 2014-15

- **Anti Larval Measures:** - Purchase of insecticides.
- Larvivorous fishes as biological control at various sites. Hatchery will be established in each Zone.
- Procurement of Machines and other equipments.
- To prevent and control mosquito breeding through IEC activities
- Capacity building for doctors and paramedical staff

### 8.1.1 Strengthening of Epidemiological Unit & Health Education

**Annual Plan Outlay :** ₹ 150 Lakh

- Epidemiology Division of the Health Department is implementing the plan scheme “Strengthening of Epidemiological Unit and Health Education”. Under the scheme principal activities of the Epidemiology Division include surveillance of the communicable diseases, preventive & control measures for communicable diseases, outbreak investigation and management, health education, training of field staff and international inoculation services. Control of water borne diseases entails the distribution of chlorine tablets or any other disinfectant for water and ORS packets in colonies where DJB water supply does not exist, areas from where cases are reported and also during outbreaks of water borne diseases. The water and ice samples are tested in Public Health Laboratory for which the department has made provision for purchase of equipments, chemicals, reagents, field kits for testing of water samples in the field for cutting down response time in case of suspected contamination and outbreak of water borne diseases. Two vehicles will be purchased for strengthening field surveillance and rapid response team. The department has made provision for meeting the expenditure towards POL for the vehicles of the Epidemiology Division.
- Health Education is a critical component for control of communicable diseases. This activity will be under taken through various publicity mode like DTC Bus-Q shelters, Kiosks on Electric Poles, Outdoor Hoardings (Rent Free), Ornamental Railings on road dividers, Cable TV, Radio Slots, Metro Rail, Cinema Slides, Electronic Sign Boards, Newspaper advertisements and Public Notices, field campaigns, munadi, exhibitions, street plays, audio-visual shows in the field, IEC campaigns through agencies and/or NGOs, hiring of vehicles and public address systems etc. The emphasis is to reach the communities in the vulnerable colonies. Any disease of Public Health importance will be looked after by the Epidemiology Division.
- Water & Ice sample will be got tested at Public Health Lab. Situated in North- MCD.

### 8.1.2. Strengthening and up-gradation of Registration of Births and Deaths

**Annual Plan Outlay :** ₹ 12 Lakh

There is a need to sustain the effort made in organizing registration of Births & deaths record through strengthening and up-gradation.

#### Objective

- Preservation of records
- Binding of records
- Up-gradation of software through C R
- Procurement of hardware
- Training of staff in vital statistics

## **8.2. Development & Improvement of Cremation Ground**

**Annual Plan Outlay :** ₹ 370 Lakh

It is one of the obligatory functions of MCD under the DMC Act to maintain and develop cremation grounds free from pollution and to provide infrastructural facilities like boundary wall, approach roads, water and electricity supply, toilet blocks, office blocks etc. Although some of the bigger cremation grounds have been handed over to N.G.O's, a large number of Cremation Grounds still remain with MCD.

New traditional cremation grounds will be set up on C.N.G. based crematorium, which is eco-friendly.

### **Target for Annual Plan 2014-15**

- Establishment of new CNG based cremation grounds.
- Development & Up gradation of Cremation grounds.
- Up gradation of general public facilities like toilets, water supply, sitting facilities etc.

### **8.2.1 Rabies Control Program**

**Annual Plan Outlay :** ₹ 80 Lakh

### **Target for Annual Plan 2013-14**

- Purchase of Anti-Rabies vaccine and anti sera
- Health education through IEC materials and outdoor publicity
- Capacity building for doctors and paramedical staff

## **WATER SUPPLY & SANITATION**

1. Delhi Jal Board is responsible for procurement and treatment of allocated raw water to Delhi. Delhi Jal Board makes bulk supply of treated potable water to Delhi Cantonment Board and NDMC for distribution in their areas of jurisdiction respectively. In the area of Municipal Corporation of Delhi, Delhi Jal Board is responsible for supply of drinking water with its own trunk, peripheral and distribution network.
2. Raw water is being made available to Delhi from Ganga River (240 MGD), Yamuna River (310 MGD), Bhakhra Beas Management Board (140 MGD). About 115 MGD of ground water is being explored through Ranney Wells and Tube Wells of Delhi Jal Board.
3. As per Yamuna Water Sharing Agreement signed in 1994, among the Northern Region States of Himachal Pradesh, Haryana, Uttar Pradesh, Punjab and Delhi, 0.724 BCM Yamuna water was allocated to Delhi. Uttrakhand was part of the Uttar Pradesh at that time. This share is divided into 3 blocks period of the year i.e. July to October, November to February and March to June. Delhi may get its full share of 0.724 BCM (808 Cusecs consumptive) only after construction of 3 new reservoirs in the upper Yamuna Basin Area. These 3 new proposed reservoirs are : Renuka Dam on River Giri, a tributary of Yamuna in Sirmaur District of Himachal Pradesh, Kishau Dam on river Tons, also a tributary of Yamuna river in Uttrakhand and Lakhwar-Vyasi Dam on river Yamuna near Lakhwar village in District Dehradun of Uttrakhand.
4. Govt. of Delhi paid an amount of ₹ 215 Cr. to the HP Govt. for land acquisition for Renuka Reservoir. The DPR of the project has already been prepared and approved. Earlier entire cost of the construction of Renuka Reservoir was to be financed by Delhi Govt. Now Renuka Reservoir project has been declared as a national project and as such the Govt. of India will finance the cost of its construction. However, construction work of this project could not be started as clearance from Ministry of Environment and Forest is still awaited. About 275 MGD raw water will be made available to Delhi on construction of this reservoir.
5. The construction of Kishau Dam through Tehri Hydro Development Corporation and Lakhwar-Vyasi Dam through National Hydro Power Corporation are yet to be started.
6. The ground water, the only resource available to fill the gap between drinking water requirement of the National Capital Territory and the raw water available is in a very critical condition as the pace of ground water recharge is far behind the pace of ground water exploration. Delhi Jal Board is very much concern on this scenario of very fast depleting ground water level in Delhi. Delhi Govt. prepared draft Delhi Water Board (Amendment) Bill 2006 which is yet to be approved by Delhi Legislative Assembly.
7. On sewerage front NDMC and Delhi Cantonment Board, the two local bodies are responsible for providing sewerage facilities in their respective areas. For the area under jurisdiction of MCD, DJB is responsible for providing sewerage facilities. Since

more than 95% of the total area is within the jurisdiction of DJB, the total sewage treatment is being taken care of by DJB.

8. At present, the sewage treatment installed capacity of all 20 treatment plants is 604 MGD. However, actual treatment capacity utilization is around 330 MGD of sewage only.

### **Major Achievements made during the year 2013-14**

- Improved financial management made it possible for DJB to meet its operation cost from its own resources.
- At the old existing WTPs 8 to 10% water used to go waste in the treatment process. To save water losses, DJB had constructed 4 nos recycling waste water treatment plants at Bhagirathi, Wazirabad, Haiderpur and Chandrawal WTPs. Now about 40 MGD potable water is being produced constantly from the process waste water flows.
- By optimizing all the resources the water production has been augmented by 15-18 MGD and this year a record production of 837 MGD based on surface and ground water resources have been achieved due to which DJB has been able to meet the rise in demand comfortably this summer.
- Works of complete rehabilitation of 100 MGD capacity WTP at Bhagirathi and Chandrawal raw water pump house were successfully accomplished thus peaking the water production efficiency of these plants.
- DJB has implemented the new Revenue Management System (RMS). The new billing system has made it easier to upload recorded meter readings electronically, on the spot generation of water bills as well as acceptance of bill payment and issue of receipts on the spot. All the consumer/bill data can be accessed by the consumers on DJB website. The billing mechanism under RMS is much more consumer friendly.
- This year pipe water facility was further extended to cover 50 more U/A colonies. As on date out of 1639 U/A colonies, now 847 U/A colonies in Delhi are having piped water supply. By extending the pipeline water distribution network in new areas now more than 81% population of Delhi living both in planned and unplanned areas has access to potable water supply.

**Key Initiatives/ Major Plan Programs proposed to be taken up/ continued in Annual Plan 2014-15:**

- **Externally Aided Project- Improvement of Water Supply system in Chandrawal and Wazirabad Water Treatment Plant Command Area (through JICA/ADB loan funding).**

To achieve equitable and continuous supply of Water, Chadrawal and Wazirabad WTP command Area serving a population of about 48 Lakh persons, projects are being taken up with estimated cost of ₹4000 crore through Loan from JICA and ADB supplemented by budgetary resources by GNCTD of Delhi. This will involve comprehensive rehabilitation and improvement of water production and supply network with focus on creation of DMAs and automation through distribution SCADA.

- **Expansion of piped water to unauthorized colonies**

This year 50 more unauthorized colonies will be covered with filtered water pipeline thus benefitting about 2 lakh people.

- **Augmentation of Water Resources by recycling, rehabilitation and automation**

Based on a study carried out through WAPCO, a project will be taken up in Palla region of Delhi to augment the supply from existing tubewells and Ranney wells by 15 MGD by automating and rehabilitating the whole system.

DJB is also working on another project for construction of 40 MGD tertiary treatment plant with the help of Singapore Government to produce treated effluent which will be as good as raw water.

- **Commissioning of new reservoirs with pumping stations**

In 2014-15, five new reservoirs at Sultanpur Dabas, Qutab Garh, Kirari, Ramlila Ground, Sangam Vihar and near ESI Hospital will be commissioned augmenting the storage capacity by 17 million gallons and benefitting about eight lakh population by way of equitable distribution and improvement in water pressure.

- **Installation of water dispensing machines in water deficient areas**

Based on the success of its pilot project for RO based water dispensing machines(ATMs), ten more such decentralized RO based plants shall be installed in resettlement colonies. DJB plans to replicate the model in other water deficient areas of Delhi where around 500 ATMs supported with ground water/tanker services shall be set up in 2014-15. Hyderabad based Administrative Staff College of India has been engaged as consultant.

- **Displacing use of potable water**

In addition to existing use of around 142 MGD of treated effluent for non potable purposes like irrigation, horticulture, power plant and flushing etc., 10 MLD Tertiary Treatment Plan at Okhla STP shall be commissioned by December this year for using treated water for bus washing and industrial use thus the conserving potable water.

**The statement showing Plan Outlay for Annual Plan 2013-14 and 2014-15:**

Particulars	[₹ In crore]		
	Revised Outlay 2013-14	Funds Released	Approved Outlay 2014-15
Urban Water Supply	765.90	750.90	1239.20
Rural Water Supply	5.00	5.00	10.00
Urban Sanitation	507.40	507.40	363.00
Rural Sanitation	10.00	10.00	2.50
TYADB	3.00	3.00	2.00
YAP-III	17.00	17.00	25.00
JNNURM	256.50	256.50	358.30
<b>Total</b>	<b>1565.00</b>	<b>1550.00</b>	<b>2000.00</b>
<b>Total Outlay</b>	<b>14700.00</b>	<b>14700.00</b>	<b>16700.00</b>
<b>% w.r.t. Total Outlay</b>	<b>10.64%</b>	<b>10.63%</b>	<b>11.97%</b>

The Scheme-wise details of Water Supply & Sanitation Sector are given below: -

**WATER SUPPLY**

**1. PROVIDING WATER SUPPLY IN UNAUTHORIZED COLONIES**

**Annual Plan Outlay 2014-15 : ₹ 18000 Lakh**

Piped Water Supply network has been extended in 847 unauthorized colonies. To give immediate relief to public inpockets/ areas with water shortage, additional tubewells have been bored/ re-bored and about 900 water tankers will be deployed for supplying potable water to far-flung areas, JJ Clusters, rural villages; re-settlement Colonies, unauthorized colonies and deficit prone areas. It is proposed to provide piped water supply in 50 more unauthorized colonies during the year 2014-15.

## 2. REPLACEMENT OF OLD DISTRIBUTION AND TRUNK TRANSMISSION SYSTEM

**Annual Plan Outlay 2014-15** : ₹ 21000 Lakh

DJB has undertaken major works for replacement of critical stretches of water main in leakage prone portions especially of pre-stressed concrete (PSC) in a length of approx. 20 Km of various sizes. It is proposed to lay 220 km of new water lines and replace 170 km of old water lines in 2014-15. An amount of ₹ 70.00 crore is kept under Revenue head & ₹ 140 crore under Loan head.

## 3. IMPROVEMENTS OF EXISTING WATER WORKS

**Annual Plan Outlay 2014-15** : ₹ 35500 Lakh

The renovation of coagulation and filtration system at Chandrawal Water Works no.1 and renovation of Bhagirathi Water Works are in progress. Three pilot projects i.e. Mehrauli & Vasant Vihar, Malviya Nagar and Nangloi are in progress for improvement of water service delivery based on PPP Model. A proposal for rehabilitation and augmentation of Raw Water Main of P&V series ranney wells is undertaken. An amount of ₹ 205 crore is kept under Revenue head & ₹ 150 crore under Loan head.

## 4. RANNEY WELLS & TUBE WELLS IN URBAN AREAS

**Annual Plan Outlay 2014-15** : ₹ 2000 Lakh

About 115 MGD of ground water is being explored through Ranney Wells and Tube Wells of Delhi Jal Board.

## 5. STAFF QUARTERS & OFFICE ACCOMMODATION

**Annual Plan Outlay 2014-15** : ₹ 1000 Lakh

The work of Construction of Customer Care Centre (CCC) at G.K.-I is in progress. The work of CCC at DJB office at Jal Sadan is proposed to be taken up in this year.

## 6. LAYING OF WATER MAINS IN REGULARIZED-UNAUTHORIZED COLONIES

**Annual Plan Outlay 2014-15** : ₹ 100 Lakh

A provision of ₹ 1 crore has been kept for laying of water mains in regularized unauthorized colonies.

## 7. RAW WATER ARRANGEMENTS

**Annual Plan Outlay 2014-15** : ₹ 7000 Lakh

- a) To bridge the gap of around 300 MGD in raw water needs, DJB has been pursuing the matter of construction of 3 upstream storage dam projects (Renuka, Kishau and Lakshwarvyasi) on River Yamuna in close cooperation with other basin states.



Of these, the Renuka dam project which will provide Delhi around 275 MGD of water as per 1994 MOU. The project awaits environmental clearance and DJB paid ₹ 214.83 crore to Himachal Pradesh for conducting initial studies and for land acquisition. All the 3 projects have been declared National Projects by the Government of India. An amount of ₹ 50 crore is earmarked for Renuka dam Project.

- b) CWC has submitted the pre-feasibility report (PFR) for additional barrage at Palla. This work will be taken up for projectization through consensus among all basin sites. Such barrage will store monsoon period flows apart from being an anti flood measure.
- c) A parallel lined Canal from Munak to Haiderpur (102 Kms) is being constructed through Irrigation Department, Government of Haryana at a cost of ₹ 520 cr (as projected by Haryana). This saved water will enable Delhi to run the WTPs at Bawana ( 20 MGD) Dwarka (40 MGD) and Okhla (20 MGD). DJB released ₹ 414 crores upto date to Haryana. DJB is pursuing the matter with Haryana for commissioning of CLC to achieve savings in seepage losses to the tune of 80 MGD enroute.
- d) To increase the pondage at river Yamuna on up Stream of Wazirabad Bridge, the work of dredging of silt from River Yamuna is in progress.
- e) A payment of ₹ 15.72 Crore has already been made on account of Hathnikund Barrage Project by the state as per agreement.

## **8. DISTRIBUTION MAINS AND RESERVOIRS**

**Annual Plan Outlay 2014-15** : ₹ 22500 Lakh

For ensuring optimal utilization of available water and its equitable distribution, DJB planned to construct 53 additional underground reservoirs (UGRs). Out of these, 37 UGRs are already commissioned. 9 UGRs will be commissioned during the year 2014-15 subject to availability of additional water from Haryana. The work of 1 UGR has been awarded in 2013-14. 3 UGRs will be awarded in 2014-15. For balance 2 UGRs, DJB is liaising with DDA and DC offices for provision of adequate plots of land. 1 UGR at Mundaka comes under PPP. An amount of ₹ 105 crore is kept under Revenue head & ₹ 120 crore under Loan head.

## **9. EAP FUNDING- REHABILITATION OF WTP AT WAZIRABAD**

**Annual Plan Outlay 2014-15** : ₹ 1000 Lakh

To achieve equitable distribution of water in Wazirabad WTP Command Area by Improvement of WTP, Water Supply Network including Service connection and Reducing Non-Revenue Water, a Project has been envisaged with tentative cost of ₹2243 Crores and proposed to be funded through Loan from Asian Development Bank (ADB). 70% of the Project cost will be financed through Loan from ADB and the remaining 30% will be funded by GNCT Delhi. The old WTP constructed in three phases will be renovated/rehabilitated/reconstructed along with comprehensive rehabilitation and improvement of water network with focus on creation of DMAs, distribution SCADA

and continuous Water Supply thereby leading to the ultimate objective of upgrading citizen's living standard. The project has been cleared by Screening Committee of Department of Economic affairs (DEA) Govt. of India. Project Preparatory Technical Assistance (PPTA) has been extended by ADB and the appointment of Project Management Consultant (PMC) is in process. The loan agreement is proposed to be signed in the First Quarter of 2015. All procurement and consulting service are being undertaken through advance contracting actions that will be retroactively financed by ABD loan.

#### **10. WATER SUPPLY IN URBAN VILLAGES**

**Annual Plan Outlay 2014-15 : ₹ 1500 Lakh**

Tenders for the work of construction of 6 ML capacity UGR at Mahipalpur and its feeder and peripheral main are proposed to be taken up in 2014-2015.

#### **11. WATER SUPPLY IN RE-SETTLEMENT COLONIES**

**Annual Plan Outlay 2014-15 : ₹ 400 Lakh**

A provision of ₹ 4crore has been kept for improvement in water supply in 44 Resettlement Colonies.

#### **12. AUGMENTATION OF WATER SUPPLY IN JJ CLUSTER**

**Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

A provision of ₹ 1crore has been kept for water supply in 643 JJ Cluster.

#### **13. INFORMATION TECHNOLOGY INFRASTRUCTURE/CAPACITY BUILDING**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

A provision of ₹ 3crore has been kept for improvement of Revenue Management System through Information Technology.

#### **14. CONSTRUCTION OF 31 MGD WATER TREATMENT PLANT AT PALLA**

**Annual Plan Outlay 2014-15 : ₹ 4000 Lakh**

The total Estimated cost of the project is ₹ 370 crore. It is proposed to augment supply from a series of tubewells installed earlier by CGWB and operated by DJB, at Palla from 10 MGD to 35 MGD. The studies are being carried out by WAPCOS. The work is to be taken up in the year 2014-2015.

**15. WATER QUALITY CONTROL**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

A provision of ₹ 3.00 crore has been kept for testing of Quality of Water for which testing operator have been appointed.

**16. METERING AND LEAKAGE MANAGEMENT**

**Annual Plan Outlay 2014-15 : ₹ 6000 Lakh**

The work of installation of 3 lac Automatic Meter Reading (AMR) and 1 lac non AMR meters under phase -I is in progress. Tenders have been invited for Phase-II comprising of procurement and installation of 3 lacs domestic AMR Water Meter and 1 lac non AMR Water Meters. The work under Phase-I is likely to be completed by 2015.

**17. ENVIRONMENTAL GREENERY & LANDSCAPING**

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

A provision of ₹ 2.00 crore has been kept for maintenance of plants and filling of land scaping.

**18. EAP FUNDING – REHABILITATION OF CHANDRAWAL WTP & ITS COMMAND AREA**

**Annual Plan Outlay 2014-15 : ₹ 3000 Lakh**

DJB, through JICA Technical study, has framed Master Plan for water supply 2021 based on water demand of all areas. The Master Plan has been developed for extension of rehabilitation of water supply facilities (new reservoirs, Treatment Plants, new command areas and transmission network) by considering three water availability scenarios. Further rehabilitation of Chandrawal WTP command area has been proposed which includes rehabilitation of treatment plant, transmission/distribution mains, service pipes and meters. The project cost is around ₹2018 Crore. The project cost will be funded through Official Development Assistance (ODA). The loan from Japan International Co-operation (JICA) to the tune of 85% and the balance 15% cost will be shared by the Govt. of NCT of Delhi (GNCTD). M/s Tokyo Engineering Consultant Co. Ltd. and Consortium has been appointed as project management consultant for the project.

The work of providing consultancy services for JICA assisted Delhi water supply improvement project in Chandrawal Treatment Plant command area has commenced from 22.11.2013. The budget provision for the year 2014-15 has been kept as ₹30 Crore which includes ₹ 25.50 Crore through JICA and ₹ 4.50 Crore from GNCTD.

**19. RURAL WATER SUPPLY**

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

A provision of ₹ 10.00 crore has been kept for supply of water through tankers/pipe line in rural areas.

**20. WATER CONSERVATION MISSION**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

A provision of ₹ 20 lakh has been kept for Water Conservation Mission. The objective of the Scheme is to promote rain water harvesting in Delhi for which a subsidy of ₹ 1 Lakh or 50% of the cost of system, whichever is less, is being given to RWA/Housing Societies commissioning rain water harvesting system in their areas.

**B. Sewerage Sector****Present Status:**

DJB has 20 wastewater treatment plants (604 MGD installed capacity) which will be increased to 683.72 MGD during 2014-15 after commissioning of Yamuna Vihar (25MGD), Chilla (9MGD), Nilothi (20MGD), Pappankalan (20MGD) and Delhi Gate (15MGD). 20 sewage treatment plants (STPs) are at Okhla, Keshopur, Coronation Pillar, Kondli, Rithala, Vasant Kunj, Yamuna Vihar, Ghitorni, Narela, Pappan Kalan, Najafgarh, Delhi gate nallah, Sen Nursing Home nallah, Rohini, Nilothi CWG village, Molarband, Bakkerwala and Mehrauli. Oxidation ponds have also been made at Timarpur. The industrial wastewater generation is 40 MGD.

DJB has a network of 7000 km of sewers with 192 km of trunk network and about 1508 km of peripheral network. There are 42 major SPSs across Delhi. As the estimated wastewater generation is 680 MGD, ever since inception, DJB has strived to augment sewage treatment capacity which has increased from 334 MGD in 1998 to 604 MGD at present.

The existing 20 sewerage treatment plants (STP) are not currently being utilized to their optimum capacity due to blockage of sewers, settlement of old and deteriorated sewers and extensive unsewered areas. Only about 55 % of the population is connected to the sewerage network. Thus of the estimated 640 MGD of wastewater generation, only 330 MGD is getting treated at 20 wastewater treatment plants which have installed capacity of 604 MGD.

In recent times, the sewerage services have been under strain in wake of explosive unplanned population growth. The obvious manifestations are the increasing generation - treatment gap, poor quality of treatment and low quality of water in river Yamuna. This is also manifested in the Service Level Benchmarks.

**PREPARATION OF SEWERAGE MASTER PLAN FOR 2031:** A sewerage Master Plan is being prepared by an International Consultant M/s AECOM for 2031 year to assess and map the condition of the existing drainage infrastructures, suggest for creation of additional infrastructures to cater to the sewage discharge in future & preparation of

estimates for providing sewage net work in un-sewered areas. The draft of Master Plan has been submitted.

<b>Proposed Indicator</b>	<b>Benchmark</b>	<b>Status</b>
Coverage of Waste Water Network Services	100%	55 %
Collection Efficiency of Waste Water Network	100%	65 %
Adequacy of waste water treatment capacity	100%	89%
Quality of waste water treatment	100%	94.6 %
Extent of recycling of treated waste water	20%	15 %
Efficiency in redressal of customer complaints	80%	80 %
Efficiency in collection of sewerage charges	90%	85 %

\* *SLB Handbook of Ministry of Urban Development*

As is apparent, the sewerage services need to be enhanced by improving network coverage, transmission and treatment efficiencies and metering / zonal data. Hence DJB is further working on following initiatives for better sewerage facilities for the capital.

#### **Major Achievements made during the year 2013-14**

- Around 100 Kms of Trunk sewers and 30 Kms of Peripheral sewer lines have been rehabilitated desilted till 2014 resulting into more sewage at Sewage Treatment Plants.
- DJB has augmented sewage treatment capacity from 514 to 604 MGD by commissioning of Okhla (30MGD), Kondli(45 MGD), Kapashera (5MGD), Chilla(9 MGD).
- Utilization of STPs has been increased from average 310 to 360 MGD after rectification of sewer lines and removing temporary trolleys diverting sewage from S.W. drains to STPs.
- The laying of Interceptor sewer line has been completed to the extent of 60%.

#### **Key Initiatives/ Major Plan Programs proposed to be taken up/ continued in Annual Plan 2014-15:**

- **Yamuna Cleaning:** The ambitious project of Interceptor sewer shall be completed by June, 2015 in a phased manner. After completion of the project, majority of sewage from unsewered areas discharging into major drains and finally into Yamuna shall be trapped and taken to the nearest STPs for proper treatment, thus reducing the pollution level in river water. Action plan for remaining drains is also being prepared and will be implemented in a phased manner.
- **Augmentation of Sewage Treatment Capacity:** Sewage treatment capacity shall be augmented from 604 MGD in 2013-14 to 684 MGD by the end of this year commissioning of plant at Yamuna Vihar, Nilothi, Pappankalan Phase-II and Delhi Gate in 2014-15.

- **Extension of Sewerage system in Unsewered areas:** Sewerage system in another 95 unauthorized colonies shall be laid by the end of this financial year.
- **Rehabilitation of existing sewage infrastructure under YAP-III:** The work for rehabilitation of old STPs at Okhla, Kondli & Rithala shall be initiated this year under YAP-III to enable sewage treatment up to tertiary level i.e. BOD<10 and SS<10 PPM with Power generation.
- **Rehabilitation of Trunk/ Peripheral sewer lines:** Work of rehabilitation of 168 Kms. of Peripheral sewer shall be initiated during this year.

### 1. TRUNK SEWERS

**Annual Plan Outlay 2014-15** : ₹ 3000 Lakh

There is a network of 192 km of trunk sewers in Delhi of which 50 km trunk sewers was desilted and partly rehabilitated. Sewer rehabilitation work of around 55 km of trunk sewer and 25 km of peripheral sewer was taken up in 2008. All the sewers have been commissioned. Sewer rehabilitation work of Pitampura, Shakurbasti, C.V. Raman Marg and Rohatak Road etc., is under progress. In phase-II, the remaining peripheral sewer lines have been taken up for rehabilitation.

Following work of rehabilitation of Trunk sewer will be started in 2014-15:

- Trunk Sewer No.5 & Jhilmil Colony sewer sizes varying from 1600-2100mm dia in Kondli Zone.
- Trunk Sewer No.4 & Narwana Road, Anand Vihar & Vikas Marg Sewer of sizes varying 450-1600mm dia in Kondli Zone.

### 2. SEWAGE TREATMENT PLANTS

**Annual Plan Outlay 2014-15** : ₹ 12000 Lakh

As estimated wastewater generation is 680 MGD, DJB is augmenting capacity by 89 MGD through 9 MGD at Chilla, 25 MGD STP at Yamuna Vihar, 20 MGD at Pappankalan & Nilothi each & 15 MGD at Delhi Gate by 2014 and thereby raising the installed capacity to 683.72 MGD. About 87% of Construction work at Chilla STP, 96% work at Yamuna Vihar STP, 70% at Nilothi STP, 75% at Pappankalan & 55% at 15 MGD STP Delhi Gate has been completed. Work at 10 MLD Tertiary Treatment Plant has been completed to the extent of 30%.

### 3. RENOVATION OF EXISTING PLANTS & PUMPING STATIONS

**Annual Plan Outlay 2014-15** : ₹ 6500 Lakh

99% work of construction of SPS at Possengipur has been completed. 71% at Preet Vihar SPS & 19% work at Kalyanpuri SPS have also been completed.

#### 4. SEWERAGE SYSTEM IN REGULARIZED UN-AUTHORIZED COLONIES

**Annual Plan Outlay 2014-15** : ₹ 9000 Lakh

Out of 567 colonies regularized unauthorized colonies 541 colonies have been provided sewer facilities. provision of ₹ 90 crore has been kept for improvement in sewerage facilities in these colonies.

#### 5. SEWERAGE FACILITIES IN URBAN VILLAGES

**Annual Plan Outlay 2014-15** : ₹ 250 Lakh

**Urban Villages:** Out of 135 Urban Villages, 129 villages have been provided sewerage facilities till December, 2013.

#### 6. SEWERAGE FACILITIES IN RESETTLEMENT COLONIES

**Annual Plan Outlay 2014-15** : ₹ 300 Lakh

A provision of ₹ 3.00 crore has been kept for improvement in sewerage facilities in 44 resettlement colonies.

#### 7. SEWERAGE FACILITIES IN UNAUTHORIZED COLONIES

**Annual Plan Outlay 2014-15** : ₹ 5250 Lakh

A provision of ₹ 52.50 crore has been kept for sewerage facilities in 895 unauthorized colonies regularized in Sept. 2012. Out of which the work in 100 colonies has been completed. Laying of sewer lines in 95 colonies shall be taken up in current year.

#### 8. SEWERAGE FACILITIES IN RURAL VILLAGES

**Annual Plan Outlay 2014-15** : ₹ 250 Lakh

For providing sewerage facilities in the 189 rural villages, sewerage works in 34 villages have been completed. & in remaining villages, the estimate/tenders were under process where land for SPS/STP will be made available by land owing department. M/s AECOM will prepare the scheme while preparing the Master Plan

#### 9. TRANS YAMUNA AREA DEVELOPMENT BOARD

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

A provision of ₹ 2 crore has been kept for Trans Yamuna Area Development Board.

**10. JNNURM PROJECTS**

**Annual Plan Outlay 2014-15** : ₹ 35830 Lakh

**(a) REHABILITATION OF TRUNK SEWER**

**Annual Plan Outlay 2014-15** : ₹ 1410 Lakh

The project - Rehabilitation of Trunk Sewer has been completed. The provision has been made against Agency share.

**(b) INTERCEPTOR SEWER**

**Annual Plan Outlay 2014-15** : ₹ 29120 Lakh

An innovative solution to deal with the pollution in river Yamuna was evolved by DJB and has been widely endorsed. This involves laying of interceptor sewer along the Najafgarh Drain, Supplementary Drains and Shahdara Drain (total length 59 kms). The interceptor sewer will be laid along these drains below the bed level of the drains and all the drains carrying wastewater from unsewered areas will be trapped and conveyed to the existing STPs. The project has been designed in such a way that the interceptor sewer works as the trunk sewer for the presently unsewered areas in long term. Further DJB has strived to ensure that this project complements with its ongoing and mid-term sewerage projects. The project was appraised by CPHEEO and recommended to the Ministry of Urban Development for sanction of ₹ 1357.71cr under JNNURM. The Expenditure Finance Committee of the central Government has accorded approval for funding in January, 2010 and CCI has also approved in May 2010. The works of 6 packages have been awarded to three different agencies in July, 2011 with stipulated period of completion of 36 months.

The work was awarded to M/s Engineers India Ltd. To complete the work in a time bound manner, the project has been divided into six packages. All the six packages of the project have been awarded to three different agencies at the total cost of ₹ 1976 crore which includes 10 years O&M also. The project has been funded under JNNURM. 60% work has been completed.

**(c) MODIFICATION OF SEWERAGE PROJECTS- NILOTHI & PAPPANKALAN**

**Annual Plan Outlay 2014-15** : ₹ 5300 Lakh

Construction of 20MGD STP at Nilothi, Const. of 20MGD STP at Pappan kalan and Const. of 11 MGD SPS at Possingi Pur work is in progress. Sewer line from Janak Puri Distt. Centre to Keshav Pur STP is under process. Work award, P/L/J 2000 M.M. diameter. Sewer Line from Sunil Bakshi Marg to Najaf Garh Drain work awarded,



permission of road cutting awaited, P/L/J 1400 M.M. dia sewer Line from Kirti nagar Metro Stn. to Sunil Bakshi Marg permission for road cutting being perused.

The project wise details of project cost, ACA received & fund released upto March 2014 is given in the following table:-

(₹ in crore)

S. No.	Name of Project	Cost approved under JNNURM funding	Funding of Cost			Total ACA Received upto March 2014	Fund Released			Fund release d upto 2013-14
			GOI share 35%	State share 15%	Agency share 50%		ACA including advance amount	State Share	DJB Share released a loan	
1	Rehabilitation of Trunk Sewer	253.37	88.68	38.01	126.69	79.81	88.68	38.01	112.50	239.19
2	Interceptor Sewerage	1357.71	475.20	203.66	678.86	118.80	257.40	183.75	166.30	607.45
3	Modification of sewerage project - Nilothi Pappankalan etc.	245.44	85.90	36.82	122.72	34.36	85.91	9.20	92.60	187.71
	<b>TOTAL</b>	<b>1856.52</b>	<b>649.78</b>	<b>278.48</b>	<b>928.26</b>	<b>232.97</b>	<b>431.99</b>	<b>230.96</b>	<b>371.40</b>	<b>1034.35</b>

## 11. YAMUNA ACTION PLAN PHASE- III

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

**MODERNIZATION & REFURBISHMET OF STP / SPS** - The STPs at Okhla, Kondli, Coronation Pillar and Rithala as also the SPSs at Kilokri, Ring Road, Haiderpuri, Jagriti and Preet Vihar are quite old. Refurbishment & modernization of existing sewer network and Sewerage Treatment Plants for improving conveyance efficiency of sewer network and for enhancing treatment effectiveness and quality is being taken up in 3 sewerage zones of Kondli, Okhla and Rithala under YAP – III. The STPs at Kondli, Okhla and Rithala for which a proposal of ₹1656 crore has already been approved with JICA funding to the tune of 85% consultants for the project have been appointed who are working on various aspects to that the works can be taken up. Existing STPs will be upgraded as per the norms laid by Ministry of Environment & Forests / CPCB / DPCC. The following projects under YAP-III are to be started:

- Construction of New Okhla phase-I Waste Water Treatment Plant (WWTP) of 136 MLD & power generation on turnkey basis & then demolition of existing Phase-I WWTP
- Rehabilitation & Up gradation of Okhla Phase-II (55MLD), phase-III(205MLD) & Phase-IV(168MLD) WWTPs

## HOUSING

1. As per 2011 Census Delhi's population has increased from 138.50 lakh in 2001 to 167.53 lakh in 2011. It is a matter of great relief that decadal population growth rate during 2001-2011 of Delhi has been reported as 20.96% as compared to more than 50% growth rate during 1951 to 1991 in each Census. Even decadal growth rate 1991-2001 was 47.02%.
2. The Housing Sector in National Capital Territory of Delhi is within the domain of DDA only as Govt. of NCT of Delhi has not been allotted the subject like land, land development and public housing. However GNCT of Delhi entered into the housing sector in a limited way during 11<sup>th</sup> Five Year Plan with the implementation of JNNURM programme. Other major programmes implemented under Housing Sector are construction of Staff Quarters for Delhi Govt. Employees, construction and management of Night Shelters for shelter-less persons. The JNNURM projects approved by Govt. of India for construction of about 68000EWS flats are being implemented by DSIIDC, DUSIB, NDMC and DDA. The 14844 nos. flats have been completed and remaining flats are at various stage of completion.
3. Since DDA could not develop required Urban Extension Area taking into account and matching with growth of population particularly due to migration in NCT of Delhi, the result is growth of unplanned habitats. However GNCT of Delhi is making its sincere efforts in providing all basic essential civic services in all such unplanned habitats so as to provide better living environment to such EWS and other deprived section/society residing in such unplanned habitats.

The Statement showing Plan Outlay for Annual Plan 2014-15 and 12<sup>th</sup> FYP is given below :-

Particulars	(₹ in Crore)			
	12 <sup>th</sup> FYP Plan Outlay	2013-14 Approved Outlay	2013-14 Revised Outlay	2014-15 Plan Outlay
Delhi Govt. Quarters	410.00	35.00	55.00	50.00
DUSIB- Night Shelter	30.00	12.00	20.00	15.00
JNNURM	2260.00	413.00	423.00	427.00
<b>Total (Housing)</b>	<b>2700.00</b>	<b>460.00</b>	<b>498.00</b>	<b>492.00</b>
<b>Total Plan Outlay of NCT of Delhi</b>	<b>90000.00</b>	<b>16000.00</b>	<b>14700.00</b>	<b>16700.00</b>
<b>% Outlay for Housing w. r. t. Total Outlay</b>	<b>3.00 %</b>	<b>2.87%</b>	<b>3.38%</b>	<b>2.94%</b>

**A. General Pool Accommodation for Delhi Govt. Employees****Annual Plan Outlay 2014-15 : ₹ 5000 Lakh****1. Staff Quarters at Mayur Vihar****Annual Plan Outlay 2014-15 : ₹ 400 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	Construction of new staff quarters for the employees of Govt. of National Capital Territory of Delhi.
<b>Outlay [₹ in lakh]</b>		
a. Plan Outlay for Annual Plan (2014-2015)	:	400.00
Physical Targets for Annual Plan [2014-2015]	:	Major repair work in existing flats including construction of balconies and granite work.

**2. Re-development of Kalyanwas Housing Complex****Annual Plan Outlay 2013-14 : ₹ 28 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	Construction of new staff quarters for the employees of Govt. of National Capital Territory of Delhi in place of Old depleted quarters.
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	500.00
b. Plan Outlay for Annual Plan (2014-2015)	:	28.00
Physical Targets for Annual Plan [2014-2015]	:	Construction of 105 type-II and 121. Type III quarters in Phase III will be undertaken.

**3. Construction of Staff Quarters at Shalimar Bagh****Annual Plan Outlay 2014-15 : ₹ 40 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	Construction of new houses for the improvement in the satisfaction ratio of the employees of Govt. of National Capital Territory of Delhi
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	330.00
b. Plan Outlay for Annual Plan (2014-2015)	:	40.00
Physical Targets for Annual Plan [2014-2015]	:	Project has been completed. Provision has been made for committed Liabilities and minor pending payments.

**4. Construction of Residential Accommodation at Dheerpur Village****Annual Plan Outlay 2014-15 : ₹ 30 Lakh**

To make more houses available for the employees of GNCT of Delhi, the staff quarters at Dheerpur will be constructed. Appointment of Consultant M/s Nivedita & Uday Pande has been made. This was communicated by CE's letter dt: 06.11.2013. Accordingly the consultant is working on the conceptual plan. A provision of ₹ 30 lakh is provided for this scheme in Annual Plan 2014-15.

**5. Minister's Bungalows at Raj Niwas & Attur Rehman Lane****Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

Minster Bungalow at Rajniwas & Attur Rehman Lane have been constructed. C/o 4 Nos Minister's Bungalows at 8, Raj Niwas Marg, Delhi. The building work completed and others development work is under progress. C/o 2 Nos. Minister's Bungalows at 3, Attaur Rehman Lane, Delhi. The building work completed and others development work is under progress.

A provision of ₹ 100lakh is made in Annual Plan 2014-15 for finishing work of the Bungalows.

**6. C/o of Staff Quarters at Vasant Kunj****Annual Plan Outlay 2014-15 : ₹ 316 Lakh**

A provision of ₹316 lakh is made in Annual Plan 2014-15 for C/o of Staff Quarters at Vasant Kunj

**7. C/o of Staff Quarter at Bahapur (New Friends Colony)****Annual Plan Outlay 2014-15 : ₹ 21 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	Construction of new staff quarters for the employees of Govt. of National Capital Territory of Delhi
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	500.00
b. Plan Outlay for Annual Plan (2014-2015)	:	21.00
Anticipated Achievements during 2014-15	:	The consultant M/s Kapoor & Associates have submitted the final conceptual drawings incorporating suggestion/modification and same has been submitted for approval from the competent authority on 21.10.2013. Presentation was done before Chief Secy. on 12-11-2013. The approval of competent authority is still awaited.

**8. Renovation of Staff quarter at Gulabi Bagh****Annual Plan Outlay 2013-14 : ₹ 3400 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	Renovation of all quarters at Gulabi Bagh
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	1530.00
b. Plan Outlay Annual Plan (2014-2015)	:	3400.00
Targets & Anticipated achievements during 2014-15	:	Completion of 75% of renovation work. Extra Ordinary Repair of 2128 nos of qtrs. at Gulabi Bagh at an estimated cost of ₹ 64.75 crore

**9. Construction of Residential Accommodation at Hakikat Nagar****Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

To make more houses available for the employees of GNCT of Delhi, the staff quarters at Hakikat Nagar will be constructed. Consultant M/s Development Consultant appointed on 30/08/2010. A/A & E/S 1.01 Crores dtd: 04.06.2010. Modified LOP for C/o Type-II- 252 Nos., Type-III-252 Nos., Type-IV-48 Nos. (Total: 552 Nos.) Submitted to MCD on 18.06.12. Objection raised by MCD vide letter no. 85/B/HQ/NDMC/12 dt: 20.11.12. Drawing submitted to DUAC on 31.08.12. DUAC returned the layout plans vide letter no. 23(40)/2012/DUAC dt: 17.12.12 and asked for submission of walk through. Same has been submitted on 24.06.2013 to DUAC. The case has been approved in the meeting dtd: 25.09.2013. Formal approval is awaited. Now the case has been re-submitted to MCD (Bldg. section) for approval on 30.09.2013. The approval is awaited. Clearance from fire department has been received.

**10. Staff quarters at Satbari****Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

To make more houses available for the employees of GNCT of Delhi, the staff quarters at Satbari will be constructed. Land measuring 56 Acre (271 bigha 8 biswa) in village Satbari has been taken over by PWD on 21.05.2010 from Animal Husbandry Unit of Development Department. Which has been allotted for C/o General Pool Govt. Housing. The declaration of Land use for its residential use has been confirmed by DDA on 18.04.2012. PWD Secretariat sent tentative requirements in respect of residential houses conveyed on 17.09.2012. NIT for consultant appointment has been approved by CE, B-1 on 24.05.2013 and tender invited on 30.05.2013 and was due on 17.06.2013. No tender received. It was decided in the meeting on 27.06.2013 to take up the C/o Qtrs. in four phases. It was decided that the planning work is to be done in house. Accordingly the conceptual drawing has been prepared and discussed with E-

in-C on 28.10.2013. Certain modifications were suggested which has been incorporated and Architectural drawings have been submitted to competent authority for approval.

A provision of ₹ 10 lakh has been kept for Annual Plan 2014-15.

#### **11. Staff quarters at Dwarka, Sector - 30**

**Annual Plan Outlay 2014-15 : ₹ 605 Lakh**

A provision of ₹ 605 lakh has been kept for Annual Plan 2014-15 for Staff quarters at Dwarka, Sector - 30

### **B. DELHI URBAN SHELTER IMPROVEMENT BOARD**

#### **1. Night Shelters**

**Annual Plan Outlay 2014-15 : ₹ 1500 Lakh**

#### **Aims and Objectives of the Scheme**

The main objective of the scheme is to provide the shelters to the shelter-less population by construction of night shelters and temporary shelters. At present DUSIB is running 185 night shelters. These night shelters have been provided with the basic facility of Sulabh Shauchalayas. In the night shelters, the inmates are provided blankets, jute mattresses and durries for night stay by charging ₹ 6 per inmate w.e.f. July, 1999. This fee includes the payment of ₹0.20 to the agency deployed for maintenance of Jan Suvidha Complexes, which is an in-built facility in most of the night shelters. All these night shelters are equipped with coloured TV sets.

The physical achievement for 2013-14 of construction of one new night shelter at Sultanpuri, repair and renovation of 7 night shelter, work in progress at 4 night shelters.

#### **Physical Targets 2014-15**

To complete the on-going construction of Night Shelter at Sultanpuri. To initiate construction work of seven new Night Shelter at Dwarka, Nangloi, Uttam Nagar near Bus stand & Kasturba Nagar. Operation & Management of existing Night Shelter. Up gradation, renovation of existing 185 Night Shelters. Possession of land from DDA is also required to be taken at Kanjahawala, Rohini and Avantika for initialing construction of more Night Shelters.

### **C. HOUSES FOR WEAKER SECTION**

#### **Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

**Annual Plan Outlay 2014-15 : ₹ 42700 Lakh**

Jawaharlal Nehru National Urban Renewal Mission (JNNURM) has been formulated to build infrastructure by improving quality of services and spatial development of the city to bring about qualitative improvements of urban areas and also provision of low cost houses

and up gradation of slums by providing basic services to the urban poor. The aim is to encourage reforms and fast track planned development of the city.

The Delhi Urban Shelter Improvement Board is nominated as the nodal agency for relocation /rehabilitation of slum and JJ dwellers. The Government has prioritized 52 JJ clusters for relocation and allotment of flats in the 1st Phase. The Delhi Urban Shelter Improvement Board is finalizing the list of eligible beneficiaries from the above JJ clusters whose annual family income is upto ₹1 lakh with cut-off date of 31-03-2007. The allotment of flats has been started and 585 eligible slum dwellers have been allotted flats at Bawana.

A new scheme named as Rajiv Awas Yojna (RAY) launched by the Ministry of Housing and Urban Poverty Alleviation, Government of India is being taken up by the Government of Delhi. The Delhi Urban Shelter Improvement Board is undertaking the preliminary activities of this scheme, like house to house survey of slum and JJ dwellers, mapping of JJ clusters and preparation of the action plan for Slum Free Delhi.

#### A. Houses for Weaker Section (DUSIB)

**Annual Plan Outlay 2014-15 : ₹ 24000 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	To provide shelters to JJ squatters by constructing houses for weaker sections.
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	15000.00
b. Revised Plan Outlay 2013-14	:	24000.00
c. Plan Outlay (2014-15)	:	24000.00
Achievements during 2013-14	:	Govt. of India has approved 6 projects for the construction of 18204 houses for JJ. Squatters at an estimated cost of ₹ 912.11 crore. Upto 2013-14, 736 flats at site No. 2 and 288 flats at site no.3 in Sector 16-B at Dwarka has been constructed.
Physical Targets for Annual Plan [2014-15]	:	Construction of 17060 houses for JJ Squatters at Dwarka, Savda, Ghevra, Sultanpuri & Jhangirpuri

**B. Houses for Weaker Sections: DSIIDC**

**Annual Plan Outlay 2014-15 : ₹ 15000 Lakh**

<b>Aims and Objectives of the Scheme</b>	:	To provide residential accommodation to Economically Weaker Section and relocation of Slum Areas to make Delhi as Slum Free Delhi
<b>Outlay [₹ in lakh]</b>		
a. Approved Outlay for Annual Plan 2013-14	:	22500
b. Revised Plan Outlay 2013-14	:	10000
c. Plan Outlay (2014-15)	:	15000
<b>Achievements during 2013-14</b>		Government of India has approved 9 projects for construction of 81032 flats for weaker sections at an estimated cost of ₹ 2101.98 crore. Out of 41000 flats now to be constructed 13820 flats completed, remaining flats are in progress.

**C. C/o Houses for Weaker Sections by DDA**

**Annual Plan Outlay 2014-15 : ₹ 2000 Lakh**

To provide shelters to the weaker sections, Government of India has approved one project for construction of 4740 houses for weaker sections at an estimated cost of ₹ 196.06 crore during 2008-09. The construction work has been started after vacation of stay order. DDA has not reported the progress of the project and status of utilization of 1<sup>st</sup> installment of ACA of ₹ 19.33 crore released in 2008-09 and 2<sup>nd</sup> installment of ₹19.33 crore was released in 2013-14.

**D. Land Cost for EWS Houses : ₹ 200 lakh**

A provision of ₹ 200 lakh has been kept in Annual Plan 2014-15 for Land Cost for EWS Houses.

**E. Rajiv Awas Yojna – (RAY)**

**Annual Plan Outlay 2014-15 : ₹1000 Lakh**

Government of India, Ministry of Housing and Urban Poverty Alleviation has launched the preparatory phase of Rajiv Awas Yojna i.e. Slum Free City Planning Scheme. Under this new scheme, funds will be released by GOI for undertaking preparatory activities of Slum Survey, Mapping the Slums, developing the slum information system, undertaking community mobilization etc. The parameters of the scheme including its funding pattern are being



finalized. A provision of ₹ 10 crore is made for this scheme In-setu Redevelopment at Indira Colony and MGI Labour Colony.

**F. C/o Houses for Weaker Sections by NDMC**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

To provide shelters to the weaker sections, Government of India has approved one project for construction of 240 houses for weaker sections at an estimated cost of ₹ 21.89 crore. The construction work will be started very soon at Bakkarwala. The detail of project is as under: -

<b>S. No</b>	<b>Particulars</b>	<b>Amount (₹ in Lakh)</b>
1.	Cost of the project	2188.74
2.	ACA Committed	786.55
3.	State Share	139.00
4.	Beneficiary Contribution	144.00
5.	ULB Share (NDMC)	1119.19
	<b>Total</b>	<b>2188.74</b>

## **URBAN DEVELOPMENT**

Planned Development of the city may be linked to sifting of Capital from Kolkata in 1911. Imperial Delhi Committee was formed in March 1913 to oversee the construction and management of Civic Affairs of the New Capital. In 1916, it was notified as Raisina Municipal Committee under the Punjab Municipal act 1911. In March 1927 this Municipal Committee was redesignated as New Delhi Municipal Committee. In 1932 this committee was upgraded as First Class Municipal Committee.

2. MCD Act enacted by Parliament in 1957 and Municipal Corporation of Delhi election were held in 1958. Delhi Development Act 1957 passed by the Parliament. Delhi Development Authority, the agency responsible for planned development of the city. The first Master Plan for the period 1961-81 was prepared by DDA and notified by the Govt of India in 1962. This master plan was revised for the extended period upto 2001 by DDA. It was further revised for the extended period for 2001-2021 notified in 2007.

3. The present setup of NCT of Delhi came into existence with the passage of the NCT of Delhi Act 1991 by the Parliament by way of insertion of Article 239AA through 69<sup>th</sup> Constitutional Amendment. This NCT Act came into force in 1992. With this new Administrative setup in Delhi a number of organisational and administrative changes have been brought in by the GNCT of Delhi. Delhi Transport Corporation was transferred from the administrative control of Ministry of Road Transport, Govt. Of India to Transport Department of GNCT of Delhi. DESU was re organized as Delhi Vidut Board (DVB) and thereafter unbundled into six companies in 2002. DWS & SDU has been restructured and reorganized as DJB.

4. In place of single District in Delhi, 9 districts with 27 divisions were created in Jan 1997. Now Municipal Corporation of Delhi has been restructured and reorganized into 3 Local Bodies i.e. North Delhi, South Delhi and East Delhi Municipal Corporation. Two new District i.e. Shahdara and South East Districts have been created making total 11 districts now in Delhi

5. Urbanization process in Delhi picked up since 1951. This urbanization process has converted the rural areas into urban with the rapid pace of growth in urban population of NCT of Delhi. This urbanization process has reduced the no. of villages from 300 in 1961 to 112 villages in 2011 in NCT of Delhi. The rural population has reduced from 38.1% in 1951 to 2.5% in 2011.

6. Since DDA could not develop the required urban extension area so as to keep pace with growth of population in NCT of Delhi, it resulted into growth of unplanned habitats/colonies. The Urban Development scenario of the NCT of Delhi may be seen with type of habitats/colonies in NCT of Delhi:

- a. Urbanized Village
- b. J.J. Clusters
- c. J.J Resettlement Colonies
- d. Slums Rehabilitation Colonies
- e. Regularized-Unauthorized Colonies
- f. Approved/ Planned Colonies

- g. Unauthorized Colonies
- h. Walled city/ Notified Slum Areas

7. With the growth of unplanned settlements/ habitats, GNCT of Delhi has to bear the burden of higher cost of providing Civic Services in unplanned settlements. It is evident from the fact that an amount of ₹561.09 crore has already been invested during 11<sup>th</sup> FYP in providing Basic Civic Services in 567 Un-authorized Regularized Colonies. Further GNCT of Delhi has invested an amount of ₹251.98 crore during 11<sup>th</sup> FYP in providing Basic Civic Services in J.J Resettlement Colonies.

8. Even after regularization of Un-authorized Colonies in 1977, the emergence of new unplanned settlements continued. GNCT of Delhi has invested ₹2529.70 crore during 11<sup>th</sup> FYP in providing Basic Services in these Un-authorized Colonies.

### Statement Showing Agency Wise Plan Outlay for the year 2014-15

[₹in crore]

Particulars	Approved Outlay 2013-14	Revised Plan Outlay 2013-14	Plan Outlay 2014-15
DUSIB	62.50	60.00	75.00
<b>Unified MCD</b>			
North DMC	301.00	344.00	343.00
South DMC	379.50	354.50	258.00
East DMC	256.50	286.50	273.00
NDMC	45.00	0	2.00
Urban Development Deptt.	790.50	761.80	706.00
Land & Building	5.00	0	5.00
<b>Total (Urban Development)</b>	<b>1840.00</b>	<b>1806.80</b>	<b>1662.00</b>
<b>Total Plan Outlay - NCT of Delhi</b>	<b>16000.00</b>	<b>14700.00</b>	<b>16700.00</b>
<b>% Outlay for UD w. r. t. Total Plan Outlay</b>	<b>11.50</b>	<b>12.29</b>	<b>9.95%</b>

## **DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB)**

### **1. CONSTRUCTION OF COMMUNITY HALLS / BASTI VIKAS KENDRAS**

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

DUSIB is supposed to meet shelter requirement of more than 22 lakh Jhuggie dwellers residing in about 4.20 lakh Jhuggies in about 685 Jhuggie clusters. The squatter settlements have now been recognized as informal arrangement for shelters.

DUSIB is providing the facility of multi-purpose community facilities complexes in notified Slum areas and relocation colonies and that of Basti Vikas Kendras in JJ Clusters and in-situ upgraded Slums. The scope of scheme is proposed to be widen to include all the existing BVK's/ Community Halls / CFC constructed by DUSIB using plan resources other than the said scheme for renovation, repair, redevelopment and up-gradation under the aforesaid plan scheme.

For Annual Plan 2013-14, an outlay of ₹ 1000 lakh was approved for implementation of this Scheme against which an expenditure ₹ 1073.47 lakh has been incurred. In physical terms, construction of 02 BVKs /Community Halls completed while work for 14 BVKs/ C/ Hall remained in progress. Apart from this, A/A & E/S accorded for c/o 4 BVK/Community hall.

For Annual Plan 2014-15 an outlay of ₹ 1000 lakh is allocated. In physical terms the following works are proposed:

- To initiate construction work of 05 BVKs and 03 Community Hall and to complete the on-going works in hand.
- Construction of 08 Additional floors on existing BVKs/C. Hall.
- Up gradation/Renovation Special repairs/ AR & MO/ Allied works in existing BVKs/ C/ Halls.

### **2. ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS**

**Annual Plan Outlay 2014-15 : ₹ 1500 Lakh**

Urban Slums are those areas which have been notified under Slum Areas (Improvement & Clearance) Act, 1956. These areas are mostly concentrated in walled city and its extensions. Apart from this, large number of JJ Clusters having population of about 22 lakh have to be covered under the purview of this scheme.

The basic amenities to be provided to improve the standard of living of the Slum/JJ dwellers by providing them :-

- Water supply – one tap for 150 persons.
- Sewers – Open drains with the normal out-flow avoiding accumulation of waste water.
- Storm water drains – to drain out the storm water quickly.
- Community bath – one bath for 20-50 persons.
- Community latrines-One lavatory seat for 20-25 persons.

- Widening and paving of existing lanes to make room for easy flow of pedestrians, bicycles and hand-carts etc. on paved roads to avoid mud and slush.
- Street light-poles 30 mtrs apart.
- Community facilities such as community centres, crèche, dispensaries, non-formal education centre, park etc.

Annual Plan 2013-14 the approved outlay is ₹2500 lakh, out of which an expenditure of ₹ 2407.83 lakh has been incurred and 160716 S&JJ dwellers has been benefitted with the facility of brick flooring / CC paving and drains in various JJ cluster.

For the Annual Plan 2014-15 an outlay of ₹ 15000 lakh is allocated to cover 2.50 lakh slums & JJ dwellers under the scheme of EIUS with the prevailing per capita Norm of ₹ 800/-

### **3. STRUCTURAL IMPROVEMENT AND REHABILITATION OF SLUM KATRAS**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

The main objective of the scheme is to provide repairs in Katras/ Properties/ Buildings including repairable properties under the control of DUSIB

At present, DUSIB has 2893 Properties/ Katras with it which is located in walled city and its extensions. Since inception of the scheme, the approach had been to provide repairs for structural safety in those properties which were repairable within certain yardstick and norm for carrying out repairs.

From 1991-92 structural repairs including repairs / replacement of sewerage / water supply system, and other services were therefore, undertaken in properties / katras including repairable properties, where per capita covered space is more than 3.00 sq. mtrs, and the cost of repairs/ part reconstruction does not exceed ₹ 1000/- per sqm, since enhanced to ₹1700/- per sq. mtr.

In the financial year 2013-14 the approved outlay was ₹ 500 lakh out of which an expenditure of ₹ 805.28 lakh has been incurred. Repair work in 41 Pvt katra/ properties & 9 slums properties has been completed while repair work in 33 pvt & 2 Slum properties remained in progress.

For Annual Plan 2014-15 an outlay of ₹ 500 lakh is kept to initiate the following works:

- To provide structural repairs in about 40 Slum Properties / Katras.
- To provide common facilities like sewer lines, RMC, OSD, repairing of toilets in about 15 private katras.

### **4. CONSTRUCTION OF PAY & USE JANSUVIDHA COMPLEXES**

**Annual Plan Outlay 2014-15 : ₹ 3500 Lakh**

The scheme basically intends to take care of the environmental problems generated through mass defecation in open by the Jhuggi Dwellers/Slum Dwellers. The scheme is to cover Slum Dwellers staying in notified slum areas and Jhuggi Dwellers staying in squatter settlements by encroaching public land.

The National Norm under the scheme envisages provision of one W.C. Seat for 20-25 persons and one bath for 20-50 persons. It has not been possible to follow these National Norms in Delhi due to physical constraints.

The Jan Suvidha Complexes are of different capacities (varying from 10 seaters to 100 seaters) to serve basically the population in Jhuggi Cluster/Slum Areas at different locations. These complexes are run on 'Pay & Use Concept' and maintained by such NGOs/ Agencies who are also assigned the responsibility of Planning & Construction.

The expenditure on the Operation & Maintenance of Decentralized Sewage Treatment Plants (4 Mini & 10 Micro STPs) in Squatter Resettlement Colonies of Delhi will also be met out of the provisions made under the scheme.

In 2013-14, an outlay of ₹ 1700 was approved. An expenditure of ₹ 1036.13 lakh has been incurred. In Physical terms, C/o 54 WC seats had been completed whereas c/o 153 seats remained in progress. Apart from this, AA & ES accorded for 126 WC seats. Improvement /repair/ renovation carried out in 7 JSCs whereas work in 5 JSC remained in progress.

In Annual Plan 2014-2015 an outlay of ₹ 3500 lakh has been allocated. In physical terms the following works are proposed:-

- To initiate construction of 340 WC seats & to complete ongoing works.
- To Reconstruct 200 WC seats at Okhla Ph-II site 1 & 2.
- To reconstruct old dilapidated JSC,s to be transferred from MCD
- To renovate 24 conventional & 3 prefab Jan Suvidha Complexes.
- AR & MO/ Allied works in existing jan suvidha complexes.

**5. SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS/ RELOCATION POCKETS/ NOTIFIED SLUMS**

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

This scheme is being implemented since 1994-95 with the following objectives: -

- Protection of open available vacant spaces within the Jhuggies Jhompari Clusters and notified Slums by constructing boundary walls for utilising the retrieved spaces for the purposes of establishment of Shishu vaticas/ Tot-lots and or as an open space for common use by the community.
- Instances have come to the notice, where open vacant space located on roadsides or at entries to certain colonies have been further encroached by the jhuggie dwellers and unscrupulous elements by taking advantage of their locations. A few of them are utilizing their Jhuggies/informal shelters for operating commercial/trading activities at the encroached portions. This practice of commercial exploitation of the jhuggie households by the unscrupulous elements will be curbed up to some extent.

During the financial year 2013-14 the approved outlay was ₹ 50 lakh. Apart from this, an Unspent amount of ₹ 243.74 lakh is also available out of which an expenditure of ₹110.42 lakh has been incurred up to Oct. 2013. In physical terms, Development of 04

Shishu Vatikas have been completed while D/o 02 Shishu Vatika are in progress. Apart from this, 09 SVs had been renovated/upgraded.

An outlay of ₹ 200 lakh is allocated in 2014-15. In physical terms it is proposed to initiate the work for development of 10 shishu vaticas. The funds will also be utilised for renovation/ up-gradation/ repair work/ maintenance and horticulture work.

## 6. TYADB

**Annual Plan Outlay 2014-15 : ₹ 550 lakh**

DUSIB is implementing this scheme on behalf of TYADB for the Development of Trans Yamuna Area. Under this Scheme various works like c/o community halls, Balmiki chaupals, Development of parks, improvement of roads, CC pavements & drains etc are undertaken for provision of infrastructural facilities as per recommendation of Board in various colonies of Trans Yamuna Area. For the first time, an amount ₹250 lakh had been released to DUSIB in 2011-12 for initiating various works decided in the 48<sup>th</sup> Boards meeting held on 25.05.11. the financial status is as under:-

(₹ in lakh)

S. No	Years	Funds Released	Expenditure Incurred	Unspent Balance
1	2011-12	250.00	--	250.00
2	2012-13	NIL	120.16	129.84
3	2013-14	--	129.26	--

For the Annual Plan 2014-15, an amount of ₹ 550 lakh is allocated to TYADB.

## 7. INFRASTRUCTURE DEVELOPMENT/STAFF QUARTERS

**Annual Plan Outlay 2014-15: ₹ 250 lakh**

The Scheme envisages construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements and development commercial projects.

The scope of Scheme is as under:-

### Office Building:

There is shortage of office accommodation in various circle/ division offices of Delhi Urban Shelter Improvement Board located in various locations, therefore, scope of this plan head may be extended to construction of office building at other locations also instead of construction of the office building as Headquarter at Sarai Kale Khan. Further, the existing offices are in dilapidated condition. They need extensive repair & renovation. The scope of the sub-head should also be enhanced to cover the repair and maintenance of existing office buildings at various locations besides, office complexes to be taken on rent wherever required. Apart from this, cost of establishment and maintenance of IT infrastructure will also be maintained from this plan fund.

### Staff Quarters:

Repair/renovation of all the staff quarter of Delhi Urban Shelter Improvement Board.

**Repair of Various properties:**

The scope of this work should be enhanced to cover all the properties of DUSIB in notified Slum Area.

**Remunerative Project:**

As a pre-project activity safe-guarding the Delhi Urban Shelter Improvement Board land is very essential component, hence the scope of this sub-head should cover all properties/ land/ plots of DUSIB irrespective of the size of the plot for construction of boundary wall & security gates so that the Assets of DUSIB are saved from encroachment.

**NORTH DELHI MUNICIPAL CORPORATION (NORTH DMC)**

**1. DEVELOPMENT OF REGULARISED - UNAUTHORISED COLONIES**

**Annual Plan Outlay 2014-15: ₹ 1000 Lakh**

Improvement of Civic Services in Regularized - Unauthorized colonies are carried out by providing civic amenities like MP, BP, Dense Carpet, CC, Kota Stone and Drain. At present stg. and augmentation of existing services in 567 unauthorized regularized Colonies under erstwhile unified MCD is being done. There are 98 Unauthorized - Regularized Colonies in North Delhi Municipal Corporation area.

**Physical Targets and Achievements**

Engineering Department of MCD generally provide/Construct roads, lanes, paths, drains Imp. of parks, Street Lights and sign boards under this scheme as per site requirement and direction of elected representative of Delhi.

**Physical Targets and Achievements**

Item	Unit	Achievement 2013-14	Annual Plan 2014-15 Targets
Road/Path	KM	12	24
Drain	KM	4	8
Parks	Nos.	3	15
Street Light	Nos.	-	30

An outlay of ₹1000 lakh is approved for Annual Plan 2014-15, out of which ₹300 lakh has been kept for SCSP Component.

**2. ADDITIONAL FACILITIES IN JJ RESETTLEMENT COLONIES:**

**Annual Plan Outlay 2014-15 : ₹ 2100 Lakh**



To improve the basic services in the JJR colonies for the better living conditions in resettlement colonies which were developed by DDA were made functional with Skeleton Services. These 44 Nos. were transferred to MCD by DDA w.e.f. 1.06.88 on lock, stock and barrel basis vide letter No. PS/SECY/L&E/88/273 dated 13.5.88 in pursuance of the decision taken at Raj Niwas in the meeting held on 12.05.88. In the said meeting, it was also made categorically clear that the MCD will be provided with adequate assistance for the following works.

- i. Funds for Annual Repair and Maintenance of these colonies.
- ii. One time special repair to make these services of the colonies functional.
- iii. Stg./Aug. additional facilities to bring these colonies at par with the standard of the Corporation.

In addition to these colonies Govt. of NCT Delhi Urban Development Department vide order No. F.51 (135)2001/UD/16455-16466 dated 3.09.01 has decided that 29 resettlement pockets transit camp developed by the S&JJ Deptt/DDA shall hence forth be maintained by the MCD with the help of plan funds from the major Head 2217-A.9(1)(1)(2) & A.9(1)(1)(8) Plan Scheme "Provision of Additional Facilities in 19 Nos. of JJR Colonies falls in North Municipal Corporation of Delhi"

### Physical Targets and Achievements

Item	Unit	Anticipated Achievement 2013-14	Annual Plan 2014-15 Targets
Road/Path	KM	18	35
Drain	KM	5	15
Parks	Nos.	5	15
Community Hall	Nos.	--	5

An outlay of ₹ 1800.00 lakh is approved for Annual Plan 2014-15 out of which ₹ 300 lakh has been kept for SCSP Component.

### 3. MECHANIZATION OF CONSERVANCY AND SANITATION SERVICES

**Annual Plan Outlay 2014-15**

**₹ 15000 Lakh**

#### Existing Scenario:-

The National Capital Territory of Delhi is spread over in an area of 1484.46 Sq. Kms. Surrounded by Uttar Pradesh and Haryana. The division of geographical area amongst the local bodies is as under:-

South Delhi Corporation	531.72 Sq. Km.
North Delhi Corporation	531.72 Sq. Km.
East Delhi Corporation	335.82 Sq. Km.
N.D.M.C.	42.40 Sq. Km.
Delhi Cantonment	42.80 Sq. Km.

The functions of the sanitation department of North Delhi Corporation can be broadly divided into two parts:-

- a. Solid Waste Management
- b. Management of Storm Water Drainage System

The funds are required for the following components of the scheme:-

- a. De-silting of storm Water Drainage System
- b. P.P.P. Project for Solid Waste Management.
- c. Involvement of Private Entrepreneurs in transportation of garbage or through some innovative appropriate techniques:
- d. Other components excluding Desalting & P.P.P. Project like
  - i. Provisions of bins of different size
  - ii. House to house collection system
  - iii. Providing source collection system for residential areas.

E-Governance by introducing GIS/MIS System in Sanitation Services and Operation & Maintenance of STMS System I/C procurement of GPS devices/improvement of system at SLF.

Re-modeling of existing nallahs, construction of peripheral drains and improvement of existing nallahs by providing pitching, fencing, projection walls, gratings and re-charging of underground water through drains

Operation, maintenance, augmentation and procurement of machinery for SW Pumping Stations and construction of new Pumping Stations.

Strengthening of Communication and Public grievances system, Strengthening of administrative machinery, Establishment, Accounting system, Contingency, hiring of Mechanical Sweepers, Wages/Salary of the Staff and Purchase of furniture and office equipments.

#### **iv. ENVIRONMENTAL IMPROVEMENT THROUGH HORTICULTURE DEVELOPMENT**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

Horticulture Department, North DMC is making all efforts to improve environment of Delhi by providing the green cover over Delhi. These efforts are showing the desired results thereby increasing the greenery throughout Delhi. A greener Delhi will meet all the challenges of climate change effectively and comprehensively.

**Physical Targets & Anticipated Achievement are as under:**

<b>S. No.</b>	<b>Name of Item</b>	<b>Anticipated Achievement 2013-14</b>	<b>Targets 2014-15</b>
1	No. of Old Parks Improved	500	500
2	No. of New Parks to be Developed	50	50
3	No. of Civil Works	18	18

**v. CONSTRUCTION OF COMMUNITY CENTRES/BARAT GHARS**

**Annual Plan Outlay 2014-15 : ₹ 2000 Lakh**

The community centre shall be multipurpose and are intended to be designed in such a way so as to cater to the needs of the society as Barat Ghar, while the upper floor thereof shall be used as reading room and for meeting other social activities and requirement of the community services deptt. like holding of classes for sewing, knitting and indoor games etc.

The Hon'ble Supreme Court in a judgment has refrained the civic body from allowing Municipal Park for marriages etc. after June 97 in a phased manner. It has, become imperative for the civic body to come forward and discharge its discretionary functions in an effective manner for arranging space for mirages. On account of further ceiling of farm houses and closure of Banquet Halls from residential area it is necessary to provide Community Hall at appropriate location to fulfill the need of Society for marriages.

An outlay of ₹ 2000 lakh has been approved for Annual Plan 2014-15 for to start and completing 10 Community Centers/ Barat Ghars.

**vi. SANITATION IN J.J. CLUSTER**

**Annual Plan Outlay 2013-14 : ₹ 400 Lakh**

The main objective of the scheme is to maintain the sanitation services in JJ Cluster. In order to guard against unhygienic environment in the said areas, which are prone to various infectious diseases, it is necessary to undertake sanitation therein as well.

Taking into consideration the above, it is estimated that expenditure for the following component shall be required during the Annual Plan 2014-15.

An outlay of ₹ 400 lakh has been kept for Annual Plan 2014-15 out of which ₹ 80 lakh has been kept for SCSP Component.

**vii. SANITATION IN UN-AUTHORISED COLONIES**

**Annual Plan Outlay 2014-15 : ₹ 3500 Lakh**

North DMC has taken up sanitation work like sweeping of roads, cleaning of drain and removal of garbage in these colonies on urgent basis. The sanitation work in some unauthorized colonies (partially falling on private land is already in progress by the

North DMC, these colonies are where the development work has been undertaken by the North DMC as well as DSIIDC. The deployment of Safai Karacharies in these colonies was made prior to delimitation of the ward in various zones.

#### **viii. DEVELOPMENT WORK IN APPROVED COLONIES**

**Annual Plan Outlay 2014-15 : ₹ 9500 Lakh**

In the approved colonies under the jurisdiction of North Delhi Municipal Corporation has not been able to under taken dev. Work such as improvement/up-gradation of roads, storm water drains road side berms/lanes, St. lighting, park etc. prior to 1998 due to scarcity of funds as such the corporation started to undertaken dev. work in these colonies after 1998. There are 728 Approved Colonies falls in North Delhi Municipal Corporation for which development works are under taken.

#### **Physical Targets and Achievements**

<b>Item</b>	<b>Unit</b>	<b>Anticipated Achievement 2013-14</b>	<b>Annual Plan 2014-15 Targets</b>
Road / Path	KM	120	200
Drain	KM	40	100
Parks	Nos.	10	50
Street lights	Nos.	-	60

An outlay of ₹ 9500 lakh has been allocated in Annual Plan 2014-15. This includes provision for Development of Narela township also.

#### **ix. CONSTRUCTION AND IMPROVEMENT OF DHOBI GHATS**

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

To improve the condition of the Dhobi Ghats by providing clean water, stones for washing bhatties, drying places, sheds for pressing of clothes, electricity, toilet facilities, waste water disposal arrangement, boundary wall etc. for the Welfare of washer particularly in Civil Line Zone, Karol Bagh Zone, S.P. Zone, & City Zone.

#### **10. COVERING OF DRAIN OF RAMESH NAGAR**

**Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

Drain on Kirti Nagar Furniture Block and Ramesh Nagar Drain, are of arch barrel type / RCC Pipe almost blocked, and submerged below the existing water level due to the blockage by garbage dumping in the downstream side. Accordingly, it was proposed to remodel and cover this drain and the work is in progress at an estimated cost of ₹ 107.25 crore. An amount of ₹105 crore has been released upto 2013-14. Thus only ₹100 lakh is kept in Annual Plan 2014-15.



day to day garbage with capital innovative machinery involve huge investment. The modernizations of fleet size, handling system and improvement of overall Solid Waste Management system has to be taken up in one go.

The funds are required for the following components of the scheme:-

- a. De-silting of storm Water Drainage System
- b. P.P.P. Project for Solid Waste Management.
- c. Involvement of Private Entrepreneurs in transportation of garbage or through some innovative appropriate techniques:
- d. Other components excluding Desalting & P.P.P. Project like
  - i. Provisions of bins of different size
  - ii. House to house collection system
  - iii. Providing source collection system for residential areas.

E-Governance by introducing GIS/MIS System in Sanitation Services and Operation & Maintenance of STMS System I/C procurement of GPS devices/improvement of system at SLF.

Re-modeling of existing nallahs, construction of peripheral drains and improvement of existing nallahs by providing pitching, fencing, projection walls, gratings and re-charging of underground water through drains

Operation, maintenance, augmentation and procurement of machinery for Sewerage Pumping Stations and construction of new Pumping Stations.

Strengthening of Communication and Public grievances system, strengthening of administrative machinery, Establishment, Accounting system, Contingency, hiring of Mechanical Sweepers, Wages/Salary of the Staff and Purchase of furniture and office equipments.

An outlay of ₹ 13000 lakh is kept for Annual Plan 2014-15.

#### **4. ENVIRONMENTAL IMPROVEMENT THROUGH HORTICULTURE DEVELOPMENT**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

Horticulture Department, North DMC is making all efforts to improve environment of Delhi by providing the green cover over Delhi. These efforts are showing the desired results thereby increasing the greenery throughout Delhi. A greener Delhi will meet all the challenges of climate change effectively and comprehensively.

#### **Physical Targets & Anticipated Achievement:**

<b>S. No</b>	<b>Name of Item</b>	<b>Anticipated Achievement 2013-14</b>	<b>Targets 2014-15</b>
1	No. of Old Parks Improved	145	250
2	No. of New Parks to be Developed	15	50
3	No. of Civil Works	--	15

## 5. CONSTRUCTION OF COMMUNITY CENTRES / BARAT GHARS

**Annual Plan Outlay 2014-15 (South DMC): ₹ 600 Lakh**

The community centre shall be multipurpose and are intended to be designed in such a way so as to cater to the needs of the society as Barat Ghar, while the upper floor thereof shall be used as reading room and for meeting other social activities and requirement of the community services deptt. like holding of classes for sewing, knitting and indoor games etc

The Hon'ble Supreme Court in a judgment has refrained the civic body from allowing Municipal Park for marriages etc. after June 97 in a phased manner. It has, become imperative for the civic body to come forward and discharge its discretionary functions in an effective manner for arranging space for marriages. On account of further ceiling of farm houses and closure of Banquet Halls from residential area it is necessary to provide Community Hall at appropriate location to fulfill the need of Society for marriages.

An outlay of ₹600 lakh has been kept for Annual Plan 2014-15 to start and completing 10 Community Centers/ Barat Ghars.

## 6. SANITATION IN J.J. CLUSTER

**Annual Plan Outlay 2014-15 : ₹ 1100 Lakh**

The main objective of the scheme is to maintain the sanitation services in JJ Cluster. In order to guard against unhygienic environment in the said areas, which are prone to various infectious diseases, it is necessary to undertake sanitation therein as well. The target for 2014-15 is to make payment of Salary for 1257 Safai Karamcharies, ASIs, SI's, CSIs, LDCs/BCs and Drivers.

Taking into consideration the above, it is estimated that expenditure for the following component shall be required during the Annual Plan 2014-15.

An outlay of ₹ 1100 lakh has been kept for Annual Plan 2014-15 out of which ₹ 100 lakh has been kept for SCSP Component.

## 7. SANITATION IN UN-AUTHORISED COLONIES

**Annual Plan Outlay 2014-15 : ₹ 5000 Lakh**

This department has taken up sanitation work like sweeping of roads, cleaning of drains and removal of garbage in these colonies on urgent basis. The sanitation work in some unauthorized colonies (partially) falling on private land is already in progress by the South Delhi Corporation, these colonies are where the development works have been undertaken by the South DMC as well as DSIIDC. The deployment of Safai Karamcharies in these colonies was made prior to the delimitation of the wards in various zones.

**8. PROVISION FOR ESSENTIAL SERVICES IN UNAUTHORIZED COLONIES****Annual Plan Outlay 2014-15 : ₹ 3000 Lakh**

There are 1639 unauthorized colonies in Delhi, which are proposed to be regularized in the coming years. In accordance to High Court in the PIL CWP No. 4771, HD Shourie V/s U.O.I. on hearing dated 17.8.98, Delhi Govt. has granted permission for carrying out works relating to the construction of road, and drainage in the colonies which has come up by 31.3.93 on private lands or land now vested in Gram Sabha. In accordance with the direction of UD department GNCTD, the South Delhi Municipal Corporation has taken up development works in unauthorized colonies on private land or land now vested in Gram Sabha.

**Physical Target and Achievement**

<b>Item</b>	<b>Unit</b>	<b>Anticipated Achievement 2013-14</b>	<b>Annual Plan 2013-14 Targets</b>
Road/Path	KM	10	10
Drain	KM	5	5

**9. CONSTRUCTION AND IMPROVEMENT OF DHOBI GHATS****Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

To improve the condition of the Dhobi Ghats by providing clean water, stones for washing bhatties, drying places, sheds for pressing of clothes, electricity, toilet facilities, waste water disposal arrangement, boundary wall etc. for the Welfare of washer.

**EAST DELHI MUNICIPAL CORPORATION (EAST DMC)****1. DEVELOPMENT OF REGULARISED-UNAUTHORISED COLONIES****Annual Plan Outlay 2014-15 : ₹ 3300 Lakh**

Improvement of Civic Services in Regularized-Unauthorized Colonies are carried out by providing civic amenities like MP, BP, Dense, Carpet, CC Kota Stone and Drain. At present stg. and augmentation of existing services in 567 unauthorized-regularized Colonies under erstwhile East DMC is being done. There are 253 Unauthorized-Regularized Colonies falls in East Delhi Municipal Corporation.



**Physical Targets and Achievements**

Item	Unit	Anticipated Achievement 2013-14	Annual Plan 2014-15 Targets
Road/Path	KM	40	40
Drain	KM	18	18
Parks	Nos.	15	15

An outlay of ₹ 3300 lakh is approved for Annual Plan 2014-15 out of which ₹ 300 lakh has been kept for SCSP Component.

**2. ADDITIONAL FACILITIES IN J.J. RESETTLEMENT COLONIES:**

**Annual Plan Outlay 2014-15 : ₹ 1900 Lakh**

To improve the basic services in the JJR colonies for the better living conditions in resettlement colonies which were developed by DDA were made functional with Skeleton Services. These 44 Nos. were transferred to MCD by DDA w.e.f. 1.06.88 on lock, stock and barrel basis vide letter No. PS/SECY/L&E/88/273 dated 13.5.88 in pursuance of the decision taken at Raj Niwas in the meeting held on 12.05.88. In the said meeting, it was also made categorically clear that the MCD will be provided with adequate assistance for the following works.

- i. Funds for Annual Repair and Maintenance of these colonies.
- ii. One time special repair to make these services of the colonies functional.
- iii. Stg./Aug. additional facilities to bring these colonies at par with the standard of the Corporation.

In addition to these colonies Govt. of NCT Delhi Urban Development Department vide order No. F.51 (135)2001/UD/16455-16466 dated 3.09.01 has decided that 29 resettlement pockets transit camp developed by the S&JJ Deptt. /DDA shall hence forth be maintained by the MCD with the help of plan funds from the major Head 2217-A9 (1)(1)(2) & A.9(1)(1)(8) Plan Scheme "Provision of Additional Facilities in 19 Nos. of JJR Colonies falls in East Municipal Corporation of Delhi"

**Physical Targets and Achievements**

Item	Unit	Anticipated Achievement 2013-14	Annual Plan 2014-15 Targets
Road/Path	KM	21	25
Drain	KM	6	20
Parks	Nos.	10	15

An outlay of ₹ 1900 lakh is approved for Annual Plan 2014-15 out of which ₹ 300 lakh has been kept for SCSP Component.

**MECHANIZATION OF CONSERVANCY AND SANITATION SERVICES**

**Annual Plan Outlay 2014-15 : ₹ 6500 Lakh**

**Existing Scenario:**

East Delhi Corporation 335.82 Sq. Km.

The functions of the sanitation department of East Delhi Corporation can be broadly divided into two parts:-

- a. Solid Waste Management
- b. Management of Storm Water Drainage System

The funds are required for the following components of the scheme;-

- a. De-silting of storm Water Drainage System
- b. P.P.P. Project for Solid Waste Management.
- c. Involvement of Private Entrepreneurs in transportation of garbage or through some innovative appropriate techniques:
- d. Other components excluding Desalting & P.P.P. Project like
  - i. Provisions of bins of different size
  - ii. House to house collection system
  - iii. Providing source collection system for residential areas.

E-Governance by introducing GIS/MIS System in Sanitation Services and Operation & Maintenance of STMS System I/C procurement of GPS devices/improvement of system at SLF.

Re-modeling of existing nallahs, construction of peripheral drains and improvement of existing nallahs by providing pitching, fencing, projection walls, gratings and re-charging of underground water through drains

Operation, maintenance, augmentation and procurement of machinery for Sewerage Pumping Stations and construction of new Pumping Stations.

Strengthening of Communication and Public grievances system, Strengthening of administrative machinery, Establishment, Accounting system, Contingency, hiring of Mechanical Sweepers, Wages/Salary of the Staff and Purchase of furniture and office equipments.

**3. ENVIRONMENTAL IMPROVEMENT THROUGH HORTICULTURE DEVELOPMENT**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

Horticulture Department, East DMC is making all efforts to improve environment of Delhi by providing the green cover over Delhi. These efforts have to be reciprocated into greener and clean East Delhi. In this regard, satellite survey has showed that Delhi

had 19% of its total area under forest cover – A five times jump from 1998. A greener Delhi will meet all the challenges of climate change effectively and comprehensively.

**Physical Targets & Anticipated Achievement:**

<b>S. No.</b>	<b>Name of Item</b>	<b>Anticipated Achievement 2013-14</b>	<b>Targets 2014-15</b>
1	No. of Old Parks Improved	60	300
2	No. of New Parks to be Developed	--	10
3	No. of RCC benches to be provided	2458	2500

**4. CONSTRUCTION OF COMMUNITY CENTRES/BARAT GHARS**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

The community centre shall be multipurpose and are intended to be designed in such a way so as to cater to the needs of the society as Barat Ghar, while the upper floor thereof shall be used as reading room and for meeting other social activities and requirement of the community services deptt. like holding of classes for sewing, knitting and indoor games etc

The Hon'ble Supreme Court in a judgment has refrained the civic body from allowing Municipal Park for marriages etc. after June 97 in a phased manner. It has, become imperative for the civic body to come forward and discharge its discretionary functions in an effective manner for arranging space for marriages. On account of further ceiling of farm houses and closure of Banquet Halls from residential area it is necessary to provide Community Hall at appropriate location to fulfill the need of Society for marriages.

**5. SANITATION IN J.J. CLUSTER**

**Annual Plan Outlay 2014-15 : ₹ 1150 Lakh**

The main objective of the scheme is to maintain the sanitation services in JJ Cluster. As per survey conducted by the East DMC through its Slum Wing, there were 1080 JJ Clusters containing around 6.00 lakh Jhuggies. In order to guard against unhygienic environment in the said areas, which are prone to various infectious diseases, it is necessary to undertake sanitation therein as well. The target for 2013-14 is to make payment of Salary for 3309 Safai Karamcharies

Taking into consideration the above, it is estimated that expenditure for the following component shall be required during the Annual Plan 2012-13.

- a. Purchase of Insecticides, Tools and Plants.
- b. Payment towards improvement and augmentation of pumping station along with civil work including payment of electricity charges & wages for deployment of labour.

- c. Payment towards the operation and maintenance of vehicles/equipments.
- d. Hiring of trucks, bulldozers/loaders etc., under emergency situation.
- e. Construction of Dallaos.
- f. Repair and renovation of Dustbin and Dalloos.

An outlay of ₹ 1150 lakh is approved for Annual Plan 2014-15 out of which ₹ 250 lakh has been kept for SCSP Component.

#### 6. SANITATION IN UN-AUTHORISED COLONIES

**Annual Plan Outlay 2014-15 : ₹ 1800 Lakh**

East DMC has taken up sanitation work like sweeping of roads, cleaning of drain and removal of garbage in these colonies on urgent basis. The sanitation work in some unauthorized colonies (partially falling on private land is already in progress by the East DMC, these colonies are where the development work have been undertaken by the East DMC as well as DSIIDC. The deployment of Safai Karacharies in these colonies was made prior to delimitation of the ward in various zones.

#### 7. DEVELOPMENT WORK IN APPROVED COLONIES

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

In the approved colonies under the jurisdiction of Delhi Municipal Corporation has not been able to under taken dev. Work such as improvement/up-gradation of roads, storm water drains road side beams/lanes, St. lighting, park etc. prior to 1998 due to scarcity of funds as such the corporation started to undertaken dev. work in these colonies after 1998. There are 90 Approved Colonies falls in East Delhi Municipal Corporation for which development works are under taken.

#### Physical Targets and Achievements

Item	Unit	Anticipated Achievement 2013-14	Annual Plan 2014-15 Targets
Road/Path	KM	15	28
Drain	KM	5	22
Parks	Nos.	5	15

An outlay of ₹ 2500 lakh has been kept for Annual Plan 2014-15.

#### 8. CONSTRUCTION AND IMPROVEMENT OF DHOBI GHATS

**Annual Plan Outlay 2014-15 : ₹ 150 Lakh**

To improve the condition of the Dhobi Ghats and staff quarters by providing clean water, stones for washing bhatties, drying places, sheds for pressing of clothes, electricity, toilet facilities, waste water disposal arrangement, boundary wall etc. for the Welfare of washer particularly in i/c ETP at Jhilmil, Trilokpuri and Khichripur.

**9. TRANS YAMUNA AREA DEVELOPMENT BOARD**

**Annual Plan Outlay 2014-15 : ₹ 8000 Lakh**

For development of Trans Yamuna area in a proper, speedy and sustained manner, Trans Yamuna Area Development Board (TYADB), an advisory Board was constituted in 1994. The Board approves and recommends works for the development of infrastructure in Trans Yamuna Area. After the inception of Board, most of the activities relating to the development of infrastructure in Tran Yamuna area are coordinated by the Board.

For various developmental works in Trans Yamuna Area through the recommendation / approval of Trans Yamuna Area Development Board funds has been kept under the Scheme.

An outlay of ₹ 8000 lakh is kept for Annual Plan 2014-15 against pending liabilities.

**10. IMPROVEMENT OF LIVE STOCK MARKET AT GHAZIPUR**

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

In the matter of Laxmi Narayan Modi Vs Union India WPC No. 309/2003, Hon'ble Supreme Court of India vide its oredrdated 27.08.2013 had directed the Commissioner, EDMC to file a status report indicating the step taken by them to comply with the various directions issued by the Ministry of Environment for slaughter house in compliance of the Hon'ble Court order dated 10.10.2012.

Accordingly, a status report was filed by the Commissioner, EDMC before the Hn'ble Suprim Court to apprise the work of different units at Ghazipur slaughter house. Further affidavits were also filed by the head of the department before the Hon'ble Supreme Court elaborating the various works to be undertaken at Ghazipur live stock market as proposed below:

- Construction of additional toilet blocks at live stock markets- 02 nos.
- Construction of underground reservoir at slaughter house and live stock market- 02 nos.
- Providing and laying CC flooring in the live stock markets.
- Construction of boundary wall of live stock markets is required for proper safty of animals and traders.
- Construction of additional sheds of adequate capacity for animals to protect from weather.

- Installation of piping system of carrying out the blood from Ghazipur slaughter house to rendering plant.
- Construction of parking adjacent to SLF Ghazipur.
- Street lighting from live stock market to cremation ground Ghazipur.
- High mast lights in live stock market.

### **NEW DELHI MUNICIPAL COUNCIL (NDMC)**

#### **RE-DEVELOPMENT OF CONNAUGHT PLACE (JNNURM)**

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

Govt. of India has approved a project at an estimated cost of ₹253.78 crore for the re-development of the Connaught Place under JNNURM being implemented by NDMC. A provision of ₹200 lakh has been approved for the scheme under Annual Plan 2014-15.

### **SCHEMES OF UD DEPARTMENT**

#### **1. Swaran Jayanti Shahri Rozgar Yojna / NULM**

**Annual Plan Outlay 2014-15: ₹ 475 Lakh**

SWARAN JAYANTI SHAHRI ROZGAR YOJNA is being implemented through eleven revenue districts of Delhi in the targeted areas of persons living below poverty line, especially in slum and JJ Cluster. Over the years the need was felt to revise certain aspects of guidelines of the scheme under the components of USEP, UWSP, Skill up-gradation, Community Structure and IEC components. The Govt. of India has revised the guidelines in 2009, which is assisting in the effective implementation of SJSRY. The total estimated cost of the project during 2012-17 is likely to be to the tune of ₹ 125.00 crore. It is proposed to upgrade the skills of 60000 unemployed youth from the vulnerable sections under the Swaran Jayanti Shahri Rojgar Yojana (SJSRY) which will open up several employment opportunities.

Funding under SJSRY will be shared between the Centre and the State in the ration of 75:25. State share during 2012-17 is estimated to ₹ 31.25 crore under plan. The scheme SJSRY has an expenditure ratio for five components is as – A&OE (5%), IEC (3%), and ratio for balance fund – USEP (20%), UWSP (20%), STEP-UP (30%), UWEP (20%) and UCDN (10%). However, the Govt. of India, Min. of HUPA, grant flexibility to the State/UTs will be given flexibility to distribute the funds in the various components of SJSRY as per their requirement and also subject to meeting the physical components has been bifurcated in STEP-UP and UCDN components as per requirement and physical targets. On the very lines of Govt. of India, Min. of HUPA, GNCTD has given the mandate to emphasize upon Training of the scheme rather than chasing banks to disburse loan to beneficiaries under SJSRY. A recent study made by CAP-WDI (Technical Skill and Programme Support Agency responsible for the monitoring and assessment of the VTEP programmes rendered by the programme implementation Agencies to the urban poor under SJSRY Scheme) indicates that there is a huge gap between demand and supply with respect to skilled workers in the capital.

Hence, to serve the urban poor in true spirit, the budget proposal is as under with modified ratio of expenditure under the components of SJSRY.

**Components:**

- i. Urban Self Employment Programme (USEP)
- ii. Urban Women Self- Help Programme (UWSP)
- iii. Skill Training for Employment Promotion amongst Urban Poor (STEP-UP)
- iv. Urban Community Development Network (UCDN)

An Outlay of ₹475 lakh has been approved for Annual Plan 2014-15 which includes ₹307.50 lakh GIA general, ₹67.50 lakh as GIA salary, as State Share and ₹100 lakh for establishment expenditure.

**2. Strengthening and Augmentation of Infrastructure i.e. Roads, Streets, local parks, street lights etc. in each Assembly Constituency (Known as MLALAD Scheme)**

**Annual Plan Outlay 2014-15 : ₹ 28000 Lakh**

Under this scheme of "Strengthening and Augmentation of Infrastructure facilities in each Assembly Constituency", commonly known as MLALAD Scheme each MLA can suggest small works of capital nature to be done in their constituencies upto the tune of ₹ 4 crore in a year with each individual project cost not exceeding ₹ 2crore.

**Salient Features**

The works recommended under this scheme should conform to the general pattern of programmes and projects being implemented by the local bodies/ departments of Govt. of Delhi. These works will be sanctioned and implemented in the same manner, as the other works of these bodies are being sanctioned and implemented.

Wherever required technical and administrative sanction of the works falling within the scope of this scheme and for which the MLAs have exercised their choice will be given after following the normal departmental procedures applicable to the local bodies and other Government Departments and the actual expenditure should in no case exceed the sanction.

The works under this scheme shall primarily be durable asset creation works on Government / Local Bodies land and only such works will be taken up which can be executed / completed within one or two years time schedule. No purchase of inventory equipment etc. or revenue expenditure will be allowed except purchase of computers for schools and provision of ambulances & refuse collectors only for the Government institutions.

This is a project/location specific scheme where the expenditure on each project / location is not going to exceed more than ₹ 2crore under the guidelines issued by the Delhi Govt. from time to time.

**Procedure for Proposal and Release of Funds:**

- a) The MLALAD Fund of ₹4 crore per MLA per year prevalent at present will be divided into two parts, i.e., the Mandatory Fund and the Discretionary Fund of ₹ 1 crore and ₹ 3crore respectively.
- b) The GNCTD has decided to release ₹ 1crore earmarked as the mandatory fund out of the total allocation of ₹ 4 crore per annum per Assembly Constituency under MLALAD Scheme to DJB instead of MCD, for water and sanitation works as per the recommendation of the Area MLA except in NDMC and Delhi Cantonment Areas. The Mandatory fund will be directly released to DJB, NDMC and DCB for execution of developmental works as may be proposed by Hon'ble MLA's of the respective constituencies. Thus ₹ 68 crores will be released to DJB, ₹ 1 crore will be released to NDMC and ₹ 1 crore will be released to DCB as Mandatory Fund of MLALAD Scheme as per the number of Assembly Constituencies predominantly falling in their respective areas.
- c) The mandatory fund of ₹ 1 crore per annum in respect of Assembly Constituencies falling within the jurisdiction of NDMC and Delhi Cantonment Board will be released to the respective Local Authorities viz., NDMC and Delhi Cantonment Board, for taking up works/projects as per the recommendations of the MLA;
- d) The balance amount of ₹ 3 crore per annum will be released by Urban Development Department to a designated executing agency for undertaking an approved work/project as per the recommendations of the Area MLA, subject to a maximum allocation of ₹ 2 crore per work/project.

### **3. Beautification of Entry Points of Delhi**

**Annual Plan Outlay 2014-15: ₹ 400 Lakh**

Under this scheme, a memorial in the name of Shri Guru Teg Bahadur at Singhu Border, Delhi has been constructed and developed by DTTDC on land measuring 14.85 acres with a cost of ₹ 24.69 crore. The memorial is being maintained by DTTDC and funds are being provided by UD Deptt. as per MOU signed between DTTDC & Deptt. of Urban Development. To attract more tourist, it is proposed to install Light and Sound System at GTB Memorial at an estimated cost of ₹ 12crore (approx.). An outlay of ₹ 400 lakh is being kept for 2014-15.

### **4. Development of Urban Villages**

**Annual Plan Outlay 2014-15: ₹ 5500 Lakh**

Till 2011-12 MCD has been carrying out various developmental works in the Urban Villages out of the funds provided by the Govt. of NCT of Delhi. However, the up-gradation of civic amenities remains a distance target. Therefore, the Cabinet vide decision No.1887 dated 10.05.2012 has decided that the scheme for taking up development works in urban villages should be replaced by another scheme to be administered by the UD Deptt. of GNCTD which will permit construction by either land owning agency or any other agency after following due process.



Under the scheme “Development of Urban Villages” (following activities/projects would be undertaken on priority to upgrade the existing civic infrastructure facilities in the Urbanized Villages :-

- i. Construction/Improvement of Roads.
- ii. Construction/Improvement of Drains.
- iii. Construction/Improvement of Street Lighting.

In case the executing agency is not the land owning agency, the proposal may be submitted alongwith the NOC from the land owning agency by the concerned MLA to UD Deptt. so that the funds could be released. An outlay of ₹ 5500.00 lakh is proposed for this scheme for the year 2014-15.

#### **4.a. Renovation/Improvement of Chaupals & Development of Water Bodies**

**Annual Plan Outlay 2014-15 : ₹ 1000 Lakh**

The pace of urbanization in Delhi is of highest order resulting into conversion of rural villages into 135 urban villages. As a result, the chaupals which were the Centre of all the social and cultural activities in rural villages were neglected and, thus, the conditions deteriorated and dilapidated. Keeping in view this fact, the Govt. of Delhi, in February-2000, decided to initiate renovation/improvement works of chaupals located in urban villages. The criteria for renovation/reconstruction of chaupals is that it should be located on Government / Gram Sabha land and construction work limited to 400 sq. meters. and within ₹ 50 lakh.

An outlay of ₹ 1000 lakh is approved for the year 2014-15.

#### **5. JNNURM – Basic Services for Urban Poor (BSUP)**

**Annual Plan Outlay 2014-15 : ₹ 25 Lakh**

The Ministry of Home Affairs, Govt. of India has released Grant-in-Aid of ₹ 20 lakh each for setting up Project Management Unit and Project Implementation Unit during 2008 under the Scheme of “Sub-Mission on Basic Services to the Urban Poor(BSUP)” of the JNNURM. Further, in the year 2011, an amount of ₹ 20 Lakh has also been released for Project Implementation Unit.

In 2013-14 ₹ 10 lakh was released to DUSIB for establishment of PIU.

Under this Scheme an outlay of ₹ 25 lakh has been approved for the year 2014-15.

#### **6. Provision of Essential Services in Unauthorized Colonies**

**Annual Plan Outlay 2014-15 : ₹ 34500 Lakh**

i) As per decision, public notices were issued in November 2007, February 2008 & March 2008 for inviting applications for regularization from those unauthorized colonies existing as on 31st March, 2002. Total 1639 applications received were sent to various agencies such as DDA, MCD, and DISCOMs etc. for scrutiny and land status report. Union Cabinet in its meeting held on 8th February, 2007, approved the proposal for regularization of unauthorized colonies in Delhi. Further, the Ministry of Urban Development, Govt. of India issued notification on 24th March, 2008 regarding

regulations for regularization of unauthorized colonies in Delhi. Subsequently, another notification dated 16th June, 2008 amending the notification dated 24th March, 2008 was issued authorizing Govt. of NCT of Delhi to issue provisional regularization certificates to unauthorized colonies soon after fulfilment of clause 4.0 of the regularization dated 24//03/2008. In pursuance to the notification dated 16/06/2008, provisional regularization certificates were issued to 1218 unauthorized colonies in October 2008, those which fulfilled the required conditions and the process for final regularization is in progress. The 895 colonies have been regularized in September, 2012. The process is on to regularize the remaining colonies.

ii) Govt. of NCT of Delhi is providing basic civic amenities like construction of roads and drains, water supply, sewerage, sanitation. The funds are provided to the executive agencies MCD's, I&FC & DSIIDC, DJB, PWD and DISCOMS since 1998 for providing these facilities in unauthorized colonies. It is now proposed to also cover shifting of the HT/LT lines in the unauthorized colonies through Power Department, since the knowhow & technicalities are available with them. However, the funds would be released by UD Department.

In financial year 2014-15, there is an approved allocation of ₹ 345.00 crore for providing civic amenities in un-authorized colonies by different executing agencies. For the 12th Five Year Plan, an outlay of ₹ 2002 crore is approved. From 2012-13 onwards, PWD has also been allowed to work in un-authorized Colonies. The agency/department-wise break-up is given below:-

(₹ in crore)

S.No.	Name of Agency	Proposed Outlay (2012-17)	Annual Plan Proposed Outlay (2014-15)
1	UD Department	2.00	10.00
2	DSIIDC	500.00	150.00
3	I&FC	500.00	150.00
4	PWD	1000.00	35.00
<b>TOTAL</b>		<b>2002.00</b>	<b>345.00</b>

## 7. SPV for Redevelopment of Walled City/ Shahjahanabad

**Annual Plan Outlay 2014-15: ₹ 500 Lakh**

Shahjahanabad Redevelopment Corporation will provide ducts along all major roads in the Walled city area so that cables of electricity, telephones etc. may be channelised through these ducts only and the historic walled city appear neater and more aesthetic.

The following works will be executed by SRDC during the Annual Plan 2014-15

- Redevelopment of Jama Masjid Precinct.
- Redevelopment of Chandni Chowk.
- Cultural Mapping of Shahjahanabad.
- Restoration of Qutab Ki Baoli.

- e. Restoration of Liberary at Fatehpuri Mosque.
- f. Restoration of Monuments.
- g. Heritage Walks & Cultural activities.
- h. Preparation of specific projects under the overall development of special area of Shahjahanabad and formulation of redevelopment and conservation projects and then implementation.
- i. Guidelines & Standards.
- j. Revitalization of connection between Shahjahanabad and Yamuna riverfront.

An outlay of ₹ 500 lakh is allocated for this scheme for the year 2014-15.

#### **8. Construction of Socio-Cultural Centre at CBD Shahdara**

**Annual Plan Outlay 2014-15: ₹ 100 Lakh**

The UD Department had purchased a plot of land measuring 16267 sq. mtrs. from DDA for the development of Socio Cultural Centre at CBD Shahdara. The DTTDC were authorized to initiate process for the development of socio cultural centre at CBD Shahdara on BOT basis. However, no concrete development could take place upto July-2008. The above project was discussed during a meeting convened on 02<sup>nd</sup> July 2008 and on 17<sup>th</sup> October 2008 in the Chamber of CS, Delhi wherein it was decided that the above-mentioned project would be executed by UD department on PPP module. M/s CRISIL has been appointed as consultant. Site assessment report and feasibility report has been prepared by M/S CRISIL.

Hon'ble Minister of UD has desired that this project may be entrusted to DSIIDC. The DSIIDC will develop this project on the pattern of India Habitat Centre, Lodi Road.

#### **9. Directorate of Local Bodies**

**Annual Plan Outlay 2014-15: ₹ 100 Lakh**

Due to trifurcation of MCD, Directorate for Local Bodies was setup. 38 nos. of new posts of different categories have been created in the Directorate of Local Bodies. An outlay of ₹ 100 lakh is approved for this scheme for the year 2014-15.

### **LAND AND BUILDING DEPARTMENT**

#### **10. Contribution to NCR Development Fund**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

In order to sustain the pressure of population in Delhi, the Regional Plan envisages harmonious and integrated development of National Capital Region through township and infrastructure projects. Such projects are required to be financed through state budgetary resources and through joint financing by the NCR towns through public sector jointly by NCRPB and State Govt.

An outlay of ₹ 5 crore is allocated for the Annual Plan 2014-15 towards contribution to 'NCR Development Fund'.

## WELFARE OF SC/ST/OBC/MINORITIES

1. The Directive Principles of the State Policy provide to promote with special care, the educational and economic interests of the target groups. To achieve the objectives of "Equality" with many facets, Govt. of India as well as State Govt. has been striving for socio-economic development of the people of these communities through administrative orders and plan process. No doubt, there has been perceptible changes in the social and economic condition of the target group but unfortunately the measures taken so far have not been able to eradicate illiteracy, poverty and above all the social stigma attached, because the approach so far has been in the shape of few schemes of ameliorative nature which could not make sufficient transformational impact and, therefore, much still remains to be done.

2. Up to the year 1997 Department for welfare of SC/ST/OBC/minorities was required to look after only the Welfare of SC/ST population of Delhi but with the reorganization of OBC as a separate group of population, welfare activities relating to OBC, which forms quite big chunk of the population was also assigned to this department. In the starting of 21<sup>st</sup> century welfare activities relating to Minorities was also assigned to this department.

### 3. POPULATION SCENARIO

- **Schedule Caste Population:** As per 2011 *census*, total population of NCT of Delhi was 167.88 lakhs, out of which the SC population is 28.12 lakhs which comes to 16.75%. Due to fast process of urbanization the population in the urban areas has been increasing rapidly as 97.08% of the total population of the SCs reside in urban areas and only 2.92 % is in rural areas. Out of the total urban population of 163.69 lakhs the SC population is 27.30 lakhs i.e. 16.68% and of the total rural population of 4.19 lakhs, the SC rural population is 0.82 lakh i.e. 19.57 %. This shows that the SC population is predominantly residing in urban area.
- **Scheduled Tribes Population:** - In Delhi, no scheduled tribes has been notified since none of the ST originally belongs to Delhi but a small population migrated for service and other purposes from the other states. As such the RGI is not collecting any data in respect of STs, however, it is expected that 2% of the total population of Delhi may be STs.
- **Other Backward Classes Population:-** The RGI is not collecting data in respect of OBC in the census. As such population of OBCs as per census record is not available. However, Govt. of NCT of Delhi constituted a state level commission for other Backward Classes in 1992 to identify the OBCs in Delhi. The Commission in its report has opined that about 48% of the Delhi population belongs to OBC.
- **Minorities Population:-** As per 2001 census the population of minorities was 24.92 lakh.

From the year 2012-2013 all the activities relating to Minorities has been transferred to Department for Welfare of SC/ST/OBC/Minorities, which was previously looked after by Home Department. Further, the work regarding allotment of press Thadas has been transferred to Department of Urban Development w.e.f. February 2014.

#### 4. Scheduled Caste Sub Plan

As per guidelines issued by Govt. of India, the outlay for SCSP should be at least in proportion to SC population to total population of that State. The Scheduled Caste population, as per 2011 census, was 16.75% of the Total population of Delhi. The size of SCSP in Annual Plan 2007-08 to 2013-2014 is given here under:-

[₹ in crores]				
Sl. No.	Five Year/Annual Plans	Approved Outlay for GNCT of Delhi	Flow For SCSP	Percentage
1	2	3	4	5
<b>11<sup>th</sup> Five Year Plan</b>				
1.	2007-08	9000.00	1534.06	17.04%
2.	2008-09	10,000.00	1808.69	18.08%
3.	2009-10	11,300.00	1782.38	15.77%
4.	2010-11	11,400.00	1901.56	16.68%
5.	2011-12	14,200.00	2419.95	17.04%
<b>12<sup>th</sup> Five Year Plan</b>				
6.	2012-13	15,000.00	2760.46	18.20%
7.	2013-14	16,000.00	3003.25	18.77%

#### 5. Centrally Sponsored Schemes

Besides the Annual Plan and SCSP, Government of Delhi is implementing the following Centrally Sponsored Schemes also:-

1. Coaching & Allied Schemes (Pre-Exam Training).
2. Post Metric Scholarship to SC/ OBC.
- 3.a. Implementation of Civil Rights Act 1955 and the SC/ST prevention of atrocities Act 1989.
- 3.b. Incentive for Inter Caste Marriage.
4. Special Central Assistance for Scheduled Caste Sub Plan (SCSP).
5. Merit cum means based Scholarship for students belonging to the Minority Communities (Students pursuing technical or professional courses at under graduate/ post graduate level).
6. Post Metric Scholarship for students belonging to the Minority Communities. (Students pursuing higher education, from Class XI up to Ph.D. and technical and vocation courses of Class XI and XII level).
7. Pre- Metric scholarship scheme (Minority).
8. Multi- sectoral Development Programme (MsDP) for Minority.
9. Pre-matric scholarship for OBC

## 6. DEPARTMENT FOR WELFARE OF SC/ST/OBC/MINORITIES

**Plan Outlay 2014-15 ₹ 34000 Lakh**

### Educational Development

#### 6.1 Financial Assistance for Purchase of Stationery to SC/ST/OBC/ Minorities Students (class 1<sup>st</sup> to 12<sup>th</sup>):

**Plan Outlay 2014-15 ₹ 11200 Lakh**

#### Objectives:

The literacy rate amongst the Scheduled Caste population is low, as compared to overall literacy rate, which needs to be improved. One of the measure through which education can be further spread, is to help the poor students by providing them financial assistance for purchase of stationery so that their parents do not feel any burden in sending their children to schools. From the FY 2011-2012, the scheme has been extended to cover students studying in primary section also i.e. classes I<sup>st</sup> to V<sup>th</sup>.

#### Amount of Financial assistance :

Class	Rates
I <sup>st</sup> to V <sup>th</sup>	₹100/- per month for 10 months.
VI <sup>th</sup> to VIII <sup>th</sup>	₹100/- per month for 10 months.
VI <sup>th</sup> to VIII <sup>th</sup>	₹200/- per month for 10 months.

#### Eligibility:

- Under this scheme, financial assistance for purchase of stationery is given to those SC/ST/OBC/Minorities students, who are studying in the Central Govt./Govt. of Delhi/Aided/Recognized/Local Bodies schools etc. through the Principals of the respective schools and whose family income does not exceed ₹ 2 lakh per annum.
- The attendance should not be less than 70% in the preceding year.

#### Implementation

This scheme is being implemented by Education Department,GNCTD except in recognized public schools/ Kendriya Vidyalayas (KVs) and schools under Delhi Municipal Corporations /NDMC/DCB.

During the financial year 2013-14 an expenditure of ₹ 9489.40 lakh has been incurred and 762847 students have been benefitted.

## 6.2. Scholarship/Merit Scholarship to SC/ST/OBC/Minorities Students (Class I to XII)

**Plan Outlay 2014-15** : ₹ 10500 Lakh

This scheme is being implemented through Education Department. The main objective of the scheme is to improve the literacy rate and promote education among the SC/ST/OBC/Minorities students. From 2011-12, the amount of scholarship for the Class XI and XII has been enhanced and if a student who has secured 55% & above marks gets scholarship under Post Matric Scheme i.e. Centrally Sponsored Scheme, a supplementary scholarship to bring the amount to ₹ 3000 or ₹ 4500 per annum as the case may be, shall be given from Govt. of NCT budget so as to bring at par with Delhi Govt. Scheme in his marks range.

This scheme consists of the following three parts:

### (a) Scholarship to SC/ST/Minorities Students:

#### Rates:

Class	Students belonging to	Unit	Amount of Scholarship (in ₹)
I to VIII	SC/ST/Min.	Per annum	1000

#### Eligibility:

- (i) All Students [mentioned in 6.2(a) above] studying in class Ist to VIIIth in Central Govt./ Govt. of Delhi/ Aided/ Recognized/ Local bodies schools are eligible.
- (ii) Family income limit is not applicable in case of SC/ST students. But family income should not exceed ₹ 2 lakh per annum in case of Minorities students.
- (iii) A student is allowed to avail the scholarship either under the State Plan Scheme or Centrally Sponsored Scholarship Scheme, whichever is beneficial to him/her and should inform the awarding authority through the Head of the institution by mode of a declaration.
- (iv) No percentage marks of previous classes are required for class I to VIII.

### (b) Merit Scholarship to OBC Students (Class VI<sup>th</sup> to XII<sup>th</sup>)

#### Rates:

S. No.	Name of the Scheme	Unit	Existing rates of Scholarship (in ₹)
(a)	<b>For scoring 55% and above but less than 60% marks in the previous exam</b>		
(i)	Class VI to VIII	Per Annum	600

S. No.	Name of the Scheme	Unit	Existing rates of Scholarship (in ₹)
(ii)	Class IX to X	Per Annum	1620
(iii)	For scoring 55% - 70% marks		
	Class XI and XII	Per Annum	3000
<b>(b)</b>	<b>For scoring 60% and above marks in the previous exam.</b>		
(i)	Class VI to VIII	Per Annum	720
(ii)	Class IX to X	Per Annum	2040
(iii)	For scoring marks above 70%		
	Class XI and XII	Per Annum	4500

**Eligibility:**

- i) Students studying in class VI to XII in Central Govt./ Govt. of Delhi/ Aided/ Recognized/ Local bodies schools are eligible.
- ii) Family income limit should not exceed ₹ 2 lakh per annum.
- iii) A student is allowed to avail the scholarship either under the State Plan Scheme or Centrally Sponsored Scholarship Scheme, whichever is beneficial to him/her and should inform the awarding authority through the Head of the institution by mode of a declaration.

**(c) Merit Scholarship to SC/ST/Minorities Students (Class IX to XII):****Rates:**

S. No.	Name of the Scheme	Unit	Existing rates of Scholarship (in ₹)
(a)	<b>For scoring 55% and above but less than 60% marks in the previous exam.</b>		
(i)	Class IX and X	Per Annum	1620
	For scoring 55% - 70% marks		
(ii)	Class XI and XII	Per Annum	3000
<b>(b)</b>	<b>For scoring 60% and above marks in the previous examination</b>		
	Class IX to X	Per Annum	2040
	For scoring marks above 70%		
	Class XI and XII	Per Annum	4500



**Eligibility:**

- i) Students [mentioned in 6.2(c) above] studying in class IX to XII in Central Govt./ Govt. of Delhi/ Aided/ Recognized/ Local bodies schools are eligible.
- ii) Family income limit is not applicable in case of SC/ST students. But family income should not exceed ₹ 2 lakh per annum in case of Minorities.
- iii) A student is allowed to avail the scholarship either under the State Plan Scheme or Centrally Sponsored Scholarship Scheme, whichever is beneficial to him/her and should inform the awarding authority through the Head of the Institution by mode of a declaration.

**Implementation**

This scheme is being implemented through Education Department except in recognized public schools/ Kendriya Vidyalaya and schools under MCD/NDMC/DCB. Department for Welfare of SC/ST/OBC/Min. will disburse the scholarship to the students of Kendriya Vidyalayas(KVs) and Recognized public schools.

During the financial year 2013-14 an expenditure of ₹ 8103.97 lakh has been incurred and 703492 students have been benefitted.

### **6.3. MERIT SCHOLARSHIP TO COLLEGE/PROFESSIONAL INSTITUTIONS STUDENTS BELONGING TO SC/ST/OBC/ MINORITIES**

**Plan Outlay 2014-15 : ₹ 563 Lakh**

**Objectives:**

The objective of the scheme is to encourage SC/ST/OBC/Minorities students to continue their studies at college level by providing them a scholarship so as to reduce financial burden on their parents, because spread of higher education alongwith development of merit amongst the SC/ST communities is one of the priority programmes of the Govt. of India and Govt. of Delhi.

**Rate of scholarship:**

<b>S. No.</b>	<b>Name of the Scheme</b>	<b>Unit</b>	<b>Existing rates of scholarship (in ₹ )</b>
<b>1.</b>	<b>Group "A"</b>		
	i. Degree courses in Medical/ Engineering/B.Sc.(Agri.)/ B.V. Sc / B.F. Sc./ Higher technical and professional studies ii. Degree level courses in Indian medicine B.A.M.S. & comparable courses in Ayurvedic, Unani/Tibbia and Homeopathy system of medicine.		

S. No.	Name of the Scheme	Unit	Existing rates of scholarship (in ₹ )
a.	Day Scholars	P.M.	900
b.	Hostlers	P.M.	1620
	Post graduate courses, other technical & professional courses		
a.	Day Scholars	P.M.	960
b.	Hostlers	P.M.	1860
<b>2.</b>	<b>Group "B"</b>		
	Diploma level courses Diploma level courses in Indian medicine B.A.M.S. & comparable courses in Ayurvedic, Unani/Tibbia and Homeopathy system of medicine. Diploma level course in Engg. Technology, Architecture, Printing Technology, Over-sear, Draftsman, Surveyor, Hotel Management, Catering, Applied Nutrition, Commercial Pilot License Wireless & T.V. Operator, Sound Recording & Engineering, Photography, Film Direction, Editing, Acting, Screen-play Writing, Post graduate courses in Science subjects.		
a.	Day Scholars	P.M.	720
b.	Hostlers	P.M.	1110
<b>3.</b>	<b>Group "C"</b>		
	Certificate courses in Engg. Technology, Architecture & Medicine Diploma & certificate course in Agri./Vet. Sc./ Fisheries / Dairy Dev. /Public Health/Sanitary Inspector/ Rural services /Library science/Sub-officers course in National fire service college, Nagpur Degree/ Post graduate Diploma & Post Graduate courses in teachers training/ Library Sc./Physical Edn./ Music/Fine Arts/Law/Craft Instructor/ Passenger Transport Management/ Associate degree in Pharmacy		
a.	Day Scholars	P.M.	630
b.	Hostlers	P.M.	930
<b>4.</b>	<b>Group "D"</b>		
i.	General courses up to graduate level		
a.	Day Scholars	P.M.	420
b.	Hostlers	P.M.	840
ii.	Post graduate studies in Arts & Commerce subject.		
a.	Day Scholars	P.M.	630
b.	Hostlers	P.M.	1110

**Eligibility criteria:**

- i) A student is allowed to avail the scholarship either under the State Plan Scheme or Centrally Sponsored Scholarship Scheme, whichever is beneficial to him/her and should inform the awarding authority through the Head of the Institution by mode of a declaration.
- ii) The SC/ST/OBC/Minority students getting stipend from the institutions/ Government during the course of study are also eligible to get the merit scholarship.
- iii) Only those SC/ST/OBC/Minorities students are eligible who will obtain 60% or more marks in previous examination and get admission in recognized college / professional / technical institutions.
- iv) Scholarship will be granted to students of 03 year degree courses, post graduate studies at college level and professional courses of degree and post graduate level and diploma studies. The duration of the professional course may vary from course to course.
- v) There shall be no limit for the income of the applicant/ parents/guardians for grant of scholarship in respect of SC/ST students. However, family income limit of ₹ 2 lakh per annum is applicable for the OBC/ Minorities community.
- vi) Students should have SC/ST/OBC/Minorities certificate issued by the competent authority of Delhi i.e. Deputy Commissioner, Delhi. However, on the basis of a meeting held in the chamber of Chief Secretary on 04.11.2011, there should not be any discrimination on the basis of Caste issuing authority and benefit of the scheme is to be provided to all SCs residing in Delhi whether they are original residents or migrants from other States. Further, where the student is not having Caste Certificate in his own name, his father's Certificate may be accepted for availing the benefit.
- vii) The rate of scholarship will be reduced to 50% if a student failed in the annual examination, but continues studies except in cases where the student failed to appear in the annual examination on medical grounds or due to natural calamities or any other reason beyond his/her control.
- viii) Intentional non appearance in the annual examination will disqualify the student from the grant of scholarship during the next academic year.
- ix) Government of NCT of Delhi has approved the proposal for consideration of applications of eligible students for this scheme who are having gaps in educational continuation up to three years but not on account of failure in the examination of previous course/ class. This provision is with effect from 2008-09 onwards.

## Implementation

This scheme is implemented by Dept. for the Welfare of SC/ST/OBC/Min.

During the financial year 2013-14 an expenditure of ₹ 580.16 lakh has been incurred and 7163 students have been benefitted.

### 6.4. VOCATIONAL & TECHNICAL SCHOLARSHIPS TO SC/ST/OBC/MINORITIES STUDENTS

**Plan Outlay 2014-15: ₹ 40 Lakh**

#### Objectives:

In the present days of technological development technical education plays a significant role and in the coming years not only the scope of employment for technical personnel will be better but at the same time it will help the students to become self employed. Therefore, emphasis is being laid on promoting technical education amongst the SC/ST/OBC/Min. boys and girls so that they do not lag behind others.

#### Rates of Scholarship

<u>S. No.</u>	<u>Name of the Scheme</u>	<u>Unit</u>	<u>Existing rates of scholarship (in ₹)</u>
(a)	Day Scholars	P.M.	210
(b)	Hostlers	P.M.	360

#### Eligibility

1. A student is allowed to avail the scholarship either under the State Plan Scheme or Centrally Sponsored Scholarship Scheme, whichever is beneficial to him/her and should inform the awarding authority through the Head of the Institution by mode of a declaration".
2. SC/ST/OBC/Minority Students receiving technical education in various Industrial Training Institutes(ITIs) being run by Govt. of NCT of Delhi and whose does family income does not exceed ₹ 2 lakh per annum.

#### Implementation

This scheme is implemented through Directorate of Training & Technical Education, Govt. of NCT of Delhi. During the financial year 2013-14 an expenditure of ₹ 14.33 lakh has been incurred.

## 6.5 HOSTEL FOR SC/ST/OBC/Min. BOYS AT DILSHAD GARDEN

**Plan Outlay 2014-15 : ₹ 207 Lakh**

### Objectives:

It has been seen that in most of the cases dwelling units of the Scheduled Caste people in Delhi are very small and do not have adequate space to provide congenial study environment for the students. This retards their studies. With a view to provide better study environment, scheme of Hostel for SC Boys was introduced so that the SC/ST boys, who wish to pursue studies but do not have congenial study environment at home, could get admission in the hostel, being run by this Dte. at Dilshad Garden complex. Its intake capacity is to accommodate 100 students.

### Conditions of eligibility for admission to the hostel:

- (i) Hostel is available for the poor SC/ST/OBC/Min. Students studying in class-XII and above in Government or recognized school or Colleges.
- (ii) The income limit of the parents of the students, who seek admission in the hostel for SC/ST/OBC/Min. boys as well as girls should not be more than ₹ 2 lakh per annum.
- (iii) The student who has been given regular admission in the school or college in Delhi, is allowed to avail the facility of the hostel by producing a Scheduled Caste / Tribe Certificate from the competent authority of that particular State from where he has come for education in Delhi.
- (iv) All the facilities in the hostel are provided free of cost.

During the financial year 2013-14 an expenditure of ₹ 127.99 lakh has been incurred to accommodate 103 students.

## 6.6. HOSTEL FOR SC/ST/OBC/MIN. GIRLS AT DILSHAD GARDEN

**Plan Outlay 2014-15 : ₹ 26 Lakh**

The 1991 Census had revealed that the overall literacy rate in Delhi has been increasing constantly and the literacy rate amongst the Scheduled Castes also has increased over the last decade but the literacy rate amongst the females is still on a very low side because congenial environment for studies is not generally available in their small houses and as compared to boys, the girls have to perform daily home chores also and thus much of their time goes therein with the result their studies are adversely affected. This state of affairs needs to be corrected. Therefore, objective of the scheme is to provide congenial study environment to the SC/ST/OBC/Min. girls by providing them hostel facilities, where they could devote their full time and energy in pursuit of education. The family income limits as prescribed for SC/ST/OBC/Min. boys hostel is applicable in case of girls hostel also.

**Achievements:**

There was lack of response and number of inmates has been below 30 in year 2001-02. To augment in the intake the services of the voluntary organizations and others were availed so as to prompt the parents of the SC/ST girls to send their girl wards to this hostel. This has resulted in positive. Efforts are also being made to accommodate OBC/Minority girl students. During the financial year 2013-14 an expenditure of ₹ 21.15 lakh has been incurred to accommodate 60 students.

**6.7. PRE- EXAMINATION COACHING FOR SC/ST/OBC/MINORITY**

**Plan Outlay 2014-15: ₹ 10 Lakh**

At present only one Pre- Examination Coaching Centre is providing Coaching facilities to SC/ST/OBC/MIN. for various, Group –B & Group-C job oriented course under the Centrally Sponsored Scheme of Ministry of Social Justice & Empowerment for obtaining jobs in Central Govt./Delhi Govt./Semi Govt./Under Taking/Banks etc. This is a unique coaching centre in Delhi which is situated in Karol Bagh and run by NCT of Delhi, through its department i.e. Deptt. for the welfare of SC/ST/OBC/MIN.

Pre Examination coaching Centre at Karol Bagh is a Centrally Sponsored Scheme but from the year 2006 no fund was released by GOI. However, the expenditure is being met under Non Plan.

**6.8. DR. B.R. AMBEDKAR STATE AWARD FOR THE TOPPERS AMONGST THE SC/ST/OBC/MINORITIES STUDENTS IN PROFESSIONAL/ TECHNICAL DEGREE COURSES**

**Plan Outlay 2014-15 : ₹ 4 Lakh**

**Objectives:**

The objective of the scheme is to encourage the students belonging to SC/ST/OBC/Minorities communities for distinguished academic achievements in each field of professional and technical studies.

The State awards is given to those students belonging to SC/ST/OBC/Minorities who top in the final year exams of their respective studies, in various professional/technical degree courses of the following institutions either sponsored or run by the Govt.:

(a) Delhi Technological University [earlier Delhi College of Engineering], (b) Netaji Subhash Institute of Technology (earlier Delhi Institute of Technology), (c) Maulana Azad Medical College, (d) University College of Medical Sciences, (e) Delhi Institute of Pharmacological Science & Research (DIPSAR) Delhi College of Pharmacy, (f) College of Art, (g) Nehru Homeopathic College and Hospital, (h) Jamia Millia University, (i) Hamdard University, (j) All India Institute of Medical Sciences, (k) Indian Institute of Agriculture research, (l) Dr. Sucheta Kriplani Medical College, (m) A&U Tibbia College, (n) Indira Gandhi National Open University, (o) GGS I.P. University.

**Eligibility Criteria:**

1. The student should belong to SC/ST/OBC/Minorities category and in support thereof must produce Caste certificate issued by the competent authority of Delhi. However, benefit of the scheme is being provided to all SCs residing in Delhi whether they are original residents or migrants from other States. Further, where the student is not having Caste Certificate in his own name, his father's Certificate may be accepted for availing the benefit.
2. The student must have passed his/her 10<sup>th</sup> and 12<sup>th</sup> class from Delhi.
3. The award is given to a student, who tops in each discipline of the professional/technical degree course.
4. The topper student is awarded only once after passing out of the final examination of the course.
5. The award is conferred among the toppers of all professional / technical courses conducted by the institution/ universities.
6. Being a merit based award, no family income limit has been laid down.
7. Students receiving scholarship under Centrally Sponsored Scheme 'Post Matric Scholarship' or any other scholarship are also eligible for award under this Scheme.
8. The award is available separately for each community.
9. The Working group, Planning Commission while discussing the draft Annual Plan 2008-09 of NCT of Delhi on 7.4.2008 opined that:-

“The ongoing schemes of “merit scholarship and “state awards to toppers” are great boon to attract the students belonging to SCs. This will not only improve the performance of SC boys and girls but also keep their ambition high. Therefore, the students should not be debarred to get merit scholarship in addition to the stipend being provided by the Government in general to all the students and in particular to Scheduled Castes”.

Accordingly, the students getting stipend from the institution / Government during the course of study are also eligible to get the award.

An amount of ₹ 8000/- is given as award to each topper of various disciplines of professional/technical degree courses. The list of awardees is collected from each institution and the amount of the award is released by this Department to head of the respective institutions for further distribution to the students.

## **6.9 REIMBURSEMENT OF TUTION FEE TO THE STUDENTS BELONGING TO SC/ST/OBC/MINORITY STUDYING IN PUBLIC SCHOOLS**

**Plan Outlay 2014-15 : ₹ 1400 Lakh**

Under this component, talented/meritorious students of SC/ST/OBC/Min. communities who are either already studying or wish to seek admission in recognized public/convent schools as day scholars on the strength of their merits but

whose parents find it difficult to cope with their educational expenses due to financial constraints, will get reimbursement of their school fees including tuition fee, sports, science, lab, co- curricular/admission fee etc. The repeaters in a particular class will not be eligible for such benefits for that particular year.

The SC/ST/OBC/Min. students studying in 1<sup>st</sup> to V<sup>th</sup> will be entitled to get reimbursement of tuition fee and other compulsory fee irrespective of the percentage of marks, keeping in view the policy of the Govt. for promoting all students from class I to V. But in case of students studying VI to XII tuition and other compulsory fee will be reimbursed to only those students scoring 50% and above marks and having attendance not less than 80% in the preceding years.

The reimbursement is 100% to the students whose family income do not exceed ₹ 60,000/- per annum. In case of students whose family income is more than ₹ 60,000/- & below ₹ 2 lakh per annum, 75% of the fees is reimbursed.

As per recommendation of the Working Group constituted for formulation of 11<sup>th</sup> Five Year Plan, the benefit of this scheme are extended to OBC and Minority students also. Terms and conditions which are applicable to SC/ST will be the same for OBC and Minority students.

The Department of SC/ST/OBC/Min. Welfare will free to get the implementation of the scheme approved/evaluated through its own staff or reputed private/Government institutions after regular intervals and carry out such modifications/changes as may be necessary to improve the performance or even discontinue the scheme, if warranted.

During the financial year 2013-14 an expenditure of ₹ 1800.08 lakh has been incurred and 15442 students have been benefitted.

#### **6.10 CONSTRUCTION OF HOSTELS FOR SC/ST STUDENTS AT KASTURBA BALIKA VIDAYALAYA, ISHWER NAGAR**

**Plan Outlay 2014-15 : ₹ 45 Lakh**

The objective of the scheme is to construct an hostel at Kasturba Balika Vidyalaya, Ishwer Nagar for SC Girls students in partnership with an NGO of repute in the academic field.

Proposal has been approved by GNCTD to construct a hostel at Kasturba Balika Vidyalaya, Ishwer Nagar for SC Girls students. An amount of ₹ 414.00 lakhs as the total cost of the project has been sanctioned vide sanction order dated 13.10.2009. The work started w.e.f. 01.04.2011 and completed in 2013-14.

During the financial year 2013-14 an expenditure of ₹ 40.60 lakh has been incurred.



**6.11. MULTI-SECTORAL DEVELOPMENT PROGRAMME FOR MINORITY CONCENTRATION DISTRICT- STATE GOVT. SHARE**

**Plan Outlay 2014-15 : ₹ 250 Lakh**

Under the scheme, North-East District has been identified in NCT of Delhi as Minority Concentrated District and Multi Sectoral Development Plan of Ministry of Minority Affairs of Govt. of India is being implemented in North- East District of Delhi for improvement of Backwardness parameter of the District.

The following projects were approved by the Empowerment Committee, Ministry of Minority Affairs:-

- i. Construction of additional Class Rooms in Seven Sec./ Sr. Sec. Girls Schools.
- ii. Construction of separate toilet blocks/improvement of existing ones for girls in seventeen government school.
- iii. Construction additional class rooms, toilet, staircase etc in Sr. secondary school at Sunder Nagari.
- iv. Procurement of equipment and tools for ITI, Nand Nagri.
- v. The Vocational Courses in Govt. Girls Sr. Sec. School.
- vi. Strengthening of water supply scheme at Saboli Bagh.
- vii. Strengthening of water supply scheme at Welcome.
- viii. Construction of secondary school building at Sunder Nagri .
- ix. Construction of secondary school building at Jafrabad.
- x. Construction of dispensary building at Buland Masjid.
- xi. Procurement of four mobile vans for Health services.

The following table gives information of the said scheme and the status of the Multi-Sectoral Development Programme in the North-East District are as follows:-

**STATUS OF MULTI SECTORAL DEVELOPMENT PROGRAMME (MSDP)  
Dist. North East, Delhi as on 30/06/2014**

(₹ in Lakh)

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
	<b>2009-10</b>					
1.	Construction of 80 classrooms in 07 Secondary/ Sr. Sec. Govt. Girls Schools.	Education	725.12 lakh Project 1&2	₹ 310 lakh 1 <sup>st</sup> installment of ₹ 155 lakh was released by Ministry on 29-03-2010 but after revalidation the amount released to DSIIDC on 01-12-2010	₹ 415.12 lakh 1 <sup>st</sup> installment of ₹ 55 lakh was released on 01.10.10	Work / Project Completed The DSIIDC has shown a pending balance of ₹ 47.20 Lakh, against the projects which is yet to be verified by the Education Department
2.	Construction of 17 toilet blocks in Government Girls Schools	Education	Sharing Ratio 1-(75:25) 2- (70:30)	<u>U.C. of 1<sup>st</sup> installment submitted on 16-10-2012</u>  2 <sup>nd</sup> installment of Central Share ₹ 120 lakh was released on 30.03.2013. The same was released to Education on 27-08-2013 after revalidation.  Clarification of Construction of 10 Toilet Blocks instead of 17 Toilet Blocks was already sent to Ministry on 19-08-2013. Reply awaited.	Escalated cost of ₹ 180.06 lakh was released to DSIIDC on 29.03.12  UC Submitted on 25-02-2013  2 <sup>nd</sup> installment of State Share of ₹ 150 lakh was released on 30.03.2013 and revalidated on 09/07/2013	
	<b>2010-11</b>					
3 & 4	Strengthening of water supply scheme in Saboli Bagh and Welcome	DJB	₹ 30 lakh (Sharing Ratio (75:25))	₹ 97.50 lakh 1 <sup>st</sup> Installment of ₹ 48.75 lakh was released by the Ministry on 06.01.2011 and released to DJB on 21.06.2011	₹ 32.50 lakh 1 <sup>st</sup> installment of ₹ 16.25 lakh was released to	Work/Project Completed

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
				U.C. of 1st installment submitted on 10-01-2013.  DJB does not require 2 <sup>nd</sup> installment.	DJB on 31.03.2011	
	<b>2011-12</b>					
5	IT Cell	Education	₹ 20 lakh  Sharing Ratio (100:00)	₹ 20 lakh  1 <sup>st</sup> installment of ₹ 8.32 lakh was released by Ministry on 07.09.2011.	Nil	Physical Progress :- Two Computers purchased and two Asst. Programmer appointed Financial Progress: 12%
6	Construction of Sec. School Building at Sunder Nagri. (52 Class Rooms 8 Toilets)	Education	₹ 550.46 lakh  Sharing Ratio (75:25)	₹ 412.84 lakh  1st installment of ₹ 206.42 lakh was released by Ministry to us on 29.11.2011 and the same was released to Education Department on 13.08.12.  UC of ₹ 206.42 lakh submitted on 06.01.2014 . 2nd Installment was released on 07-03-2014 but the fund has to be revalidated for FY 2014-15 as the approval of Delhi Govt. received after the closing of the FY 2013-14	₹ 137.62 lakh  1st installment of ₹ 68.80 lakh was released to Education on 13/08/12.	Work/Project Completed

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
7	Construction of Sec. School Building at Jafrabad. (32 Class Rooms & 5 Toilets)	Education	₹ 388.66 lakh  Sharing Ratio (75:25)	₹ 291.50 lakh  1st installment of ₹ 145.75 lakh was released by Ministry to us on 29.11.2011 and the same was released to Education on 13.08.12.  UC of ₹ 145.75 lakh submitted on 06.01.2014 .  2nd Installment was released on 07-03-2014 but the fund has to be revalidated for FY 2014-15 as the approval of Delhi Govt. received after the closing of the FY 2013-14	₹ 97.16 lakh  1st installment of ₹ 48.58 lakh was released to Education on 13/08/12.	Work/Project Completed
8.	Construction of Dispensary Building at Buland Masjid	DHS	₹ 441 lakh  Sharing Ratio (75:25)	₹ 374.85 lakh 1st installment of ₹ 187.43 lakh was released by the Ministry on 29.02.2012 and the same was released to DHS on 13.08.12. The request for revalidation has been sent to Ministry on 28-01-2014. The Ministry has revalidated the fund for 2013-14 on 17-02-2014 but the fund has to be revalidated for FY 2014-15 as the approval of Delhi Govt. received after the closing of the FY	₹ 66.15 lakh  1st installment of ₹ 33.06 lakh was released to DHS on 13/08/2012.	Physical Progress:  Building Plan approved by MCD on 09-12-2013. Construction not started.  Financial Progress: NIL  Target Date: 31 March, 2015

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
				2013-14		
9.	Vocational Training Courses in 10 Government Girls Sr. Sec. Schools of North East District	Education	₹ 283.37 lakh Sharing Ratio (100:00)	₹ 283.37 lakh 1 <sup>st</sup> installment of ₹ 141.68 lakh was released by Ministry to us on 29.02.12 and the same was released to Education Dept. on 13.08.2012. The Ministry has revalidated the fund for 2013-14 on 17-02-2014 but the fund has to be revalidated for FY 2014-15 as the approval of Delhi Govt. was received after the closing of the FY 2013-14	N/A	Physical Progress: NIL Financial Progress: NIL
	<b>2012-13</b>					
10.	Construction of women wing in ITI Nand Nagri.	Training and Technical Education	₹ 294.18 lakh Sharing Ratio (100:00)	₹ 294.18 lakh Initially total cost of ₹ 158.94 lakh was approved and 1 <sup>st</sup> installment of ₹79.47 lakh was released on 21.09.2011. Thereafter the T&TE revised the proposal and Ministry approved the revised proposal of ₹ 294.18 lakh and released the 1 <sup>st</sup> installment of ₹ 145.77 lakh on 5.10.2012 and revalidated ₹	N/A	Physical Progress: 90% work done. Financial Progress: 131.91 Lakh Target Date: Work is almost complete. Finishing work will be done after getting the 2 <sup>nd</sup> installment of the project from Ministry.

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
				144.45 lakh which was released to T&TE on 13.09.2013.		
11.	Machinery, Tools & Equipments in ITI Nand Nagri (Without 22 split AC's)	Training and Technical Education	₹ 60 lakh Sharing Ratio (100:00)	₹ 60 lakh 1st installment of ₹ 30.00 was released by Ministry to us on 17.11.2011 and revised the estimates on 5.10.2012. The Ministry has revalidated the fund and released to T&TE on 13.09.2013	N/A	Physical Progress: Procurement of Machinery tools and Equipment is linked with the construction of ITI Wing and the same will be Procured when the construction work will be completed.
12.	Procurement of 4 MMUs by Health services	DHS	₹ 72 lakh Sharing Ratio (85:15)	₹ 61.20 lakh Initially the total cost was ₹ 228 lakh on the request of DHS the Ministry approved revised proposal of ₹ 72 lakh and released the 1 <sup>st</sup> installment of Central Share of ₹ 30.60 lakh on 5.10.2012. On the request of DHS Ministry has revalidated the fund on 13.09.2013. The implementing agency couldn't utilize the funds during 2013-14. The funds have yet to be revalidated by the Ministry for 2014-15.	₹ 10.80 lakh 1 <sup>st</sup> installment of ₹ 5.40 lakh released on 01.02.2013. On the request of DHS the Finance Dept. has also revalidated the State Share on 16-12-2013.	Physical Progress: 2 MMUs purchased. Payment yet to be made by the DHS. Registration of MMUs under process. Financial Progress: NIL Target Date:-, 30 <sup>th</sup> September 2014

Sl. No.	Year of Sanction & Name of Project	Name of Implementing Deptt.	Total cost of Project	Central Share	State Share	Physical/ Financial Progress
	<b>2013-14</b>					
13	Construction of 20 Additional Class Rooms, 2 Toilet Blocks 4 Labs, 3 Staircases in Sr. Sec. School Sunder Nagri	Education	₹ 307.98 lakh Sharing Ratio (85:15) & (70:30)	₹ 229.85 lakh 1 <sup>st</sup> installment of ₹ 83.75 lakh was released by Ministry on 08-03-2013 and the same was released to the Education on 23.08. 2013.	₹ 78.13 lakh 1 <sup>st</sup> installment of ₹26.05 was released by us on 23.08. 2013.	Physical Progress:90% Financial Progress: ₹ 83 lakh Target Date: Work is almost Complete. Finishing work will be done after getting the 2 <sup>nd</sup> installment from Ministry.
		<b>Total</b>	<b>₹3272.77 lakh</b>	<b>₹ 2435.295 lakh [Released ₹ 1382.94 lakh]</b>	<b>₹ 837.475 lakh [Released ₹583.19 lakh]</b>	

During the financial year 2013-14 an expenditure of ₹ 150 lakh has been released under state share.

### 6.12. Setting up of Educational Hub for Scheduled Castes at Village Bakarwala

**Plan Outlay 2014-15: ₹ 200 Lakh**

The Planning Commission, Government of India in the year 2006 issued guidelines for implementation of SCSP suggesting to set up Educational Complex and Training Colleges for Vocational Courses like Nursing, ANM, Physiotherapist, Technician and Radiologist etc. The Government of NCT of Delhi found that there is sufficient land gaon sabha at Village Bakkarwala previously allotted to Transport Department for setting up of a DTC Depot . Later on, this idea was dropped by Transport Department. On the subject matter, series of meeting were convened by the the Chief Secretary Delhi. In the meeting held on 30.12.2010, it was decided that out of 20 acres of land allotted to DTC and Transport Department, 10 acres would be allotted to SC/ST Department subject to their submitting a note to the Revenue Department about the need of land for the project and another 11 acres be allotted to TTE Department for setting up an ITI. Accordingly, Revenue Department was requested to take necessary action for allotment of land to this department and intimate the cost of the same. Further, vide letter dated 24.01.2012, the Director (Panchayat), has conveyed the approval of Hon'ble Lt. Governor, Delhi for allotment of 53 Bigha 16 Biswa of Gaon Sabha Land in Village Bakkarwala (District West) to this department for setting up of composite project for SC/ST training subject to the terms and conditions as specified in the above said communication for Director (Panchayat). As per terms and conditions, this department

shall pay premium of ₹ 8,97,82,000/- calculated ₹ 81.62 lakhs per acre and ground rent of ₹ 22,44,550/- calculated @2.5% of premium money per year before taking possession of land and the payment shall be made in favour of gaon sabha, village Bakkarwala, District – West. But due to encroachment on the land, the Deptt. has not taken possession of the land. The chief secretary, Delhi had made a visit at village Bakarwala on 18/05/2013 and directed the BDO(West) to modify the allotment after adjusting the encroached land but the same has not yet been done by office of BDO(West).

### **6.13 Residential School for Weaker Section of SC/OBC/Minorities/Orphans at village Ishapur in collaboration with KISS, Bhubneswar(Odisha).**

**Plan Outlay\_2014-15 : ₹ 700 Lakh**

On the pattern of a residential school for tribal children being run by Kalinga Institute of Social Sciences(KISS), Bhubneswar, Delhi Govt. ,vide cabinet decision no. 1981 dated 31.01.2013, decided to Set up a residential school for SC/OBC/Minorities/Orphans at village Ishapur, Delhi in collaboration with KISS, Bhubneswar. The renovation of abandoned school building and construction of hostel building has been executed by Public Works Department in consultation with Education Department as well as KISS, Bhubneswar. The scheme will be based on a “Operations, maintenance and management agreement between Department for Welfare of SC/ST/OBC/Minorities and Kalinga Institute of Social Sciences”, signed on 27.06.2013. The School was inaugurated on 11.09.2013 and has start functioning from class Ist to IIIrd, which is proposed to be extended up to class IV during 2014-15 with 100 students in each class.

During the financial year 2013-14 an expenditure of ₹ 883.64 lakh(₹ 250 lakh- Revenue + ₹ 633 .64- Capital ) has been incurred. 269 Students have been enrolled from the class I to III during 2013-14.

## **ECONOMIC DEVELOPMENT**

### **6.14. Financial Assistance/ Loan to SC/ST/OBC/Min./Safai Karamchari/ Handicapped for self-employment / training through DSFDC**

**Plan Outlay 2014-15 : ₹ 55 Lakh**

This Corporation was set up by the Govt. of Delhi with the main objective of all round economic development and upliftment of members of Scheduled Castes Community living in NCT of Delhi.

Delhi Scheduled Castes, Scheduled Tribes, Other Backward Classes, Minorities and Handicapped Finance and Development Corporation Limited (D.S.F.D.C.) is a state owned Corporation to formulate and implement income generating schemes for all round upliftment and development of the target group beneficiaries. This Corporation has also been designated as State Channelizing Agency (SCA) in National Capital Territory of Delhi for National Apex Corporations viz. NSFDC, NSTFDC, NBCFDC, NMDFC, NSKFDC and NHFDC. Hence, any eligible prospective beneficiary can apply for



financial assistance under any scheme for income generating purposes. Accordingly, DSFDC has set-up an Entrepreneur Guidance Cell at the Head Office which functions from 10: A.M. to 3:00 P.M. for dissemination of information in the most precise and lucid manner. Forms are issued "free of cost", from all the three Zonal/Branch Offices under all Schemes and under Delhi Swarojgar Yojana the cost of the form is ₹ 100/-.

The forms are available from:

- Br. Office West Zone Mangolpuri, A-33-38, B-Block Lal Bldg., Near Police Station, Mangol Puri, Delhi. Ph. No. 27916225 (catering to West District, South West district and North West District, prominent areas covered are Mangol Puri, Sultan Puri, Rohini, Bawana, Nazafgarh etc.)
- Br. Office East Zone located at A-Block, First Floor, Bunkar Complex, Dy. Commissioner office (North East), Near Gagan Cinema, Nand Nagri, Delhi. Ph. No. 22137953 (catering to area falling predominantly under Trans Yamuna i.e. covering East District and North East District).
- Br. Office Central Zone located at 2, Battery Lane, Rajpur road, Delhi 110054. Ph. No. 23925477 (Central District, New Delhi District, Sought District and North District, prominent area covered are Azad Mkt., Gole Mkt., Ambedkar Nagar and Timar pur etc) and at Head Quarter5 (Ambedkar Bhawan, Sector-16, Rohini, Delhi).
- Br. Office Ambedkar Bhawan, Sector-16, Rohini, Delhi

The details of activities being performed by DSCFDC are as under:-

## **EDUCATIONAL LOAN SCHEME**

**Objectives:** DSCFDC launched a new Education Loan Scheme for SC/ST/OBC/Minorities & Handicapped students for pursuing professional and technical education through recognized institutions in the country and abroad. The salient features of the scheme are given below:

### **Eligibility:**

- a. The applicant must be a permanent resident of Delhi and should belong to SC/ST/OBC/ Minority community for which a caste certificate issued by the Office of the SDM concerned shall be required.
- b. Parents/guardian should have regular source of income and in case of Government servant, he/she must have 15/20 years of service left and shall have to submit a certificate from his/her Department to this effect.
- c. Annual income of parents/guardian should be below ₹ 5,00,000/- (Rupees five lakhs only) for which an income certificate issued by the Office of the SDM concerned shall be required.
- d. The applicant must have got admission in recognized/Govt./Technical Institution anywhere in India. The applicant shall have to submit all relevant certificate and documents as per check list to be provided along with loan application form while submitting the same with DSFDC.

**Type of Loan:**

Term Loan.

**Borrower:**

Students and parent/guardian jointly.

**Amount of Loan:**

Need based finance subject to the repaying capacity of the parents/students with the following ceilings-

- |     |                  |   |                       |
|-----|------------------|---|-----------------------|
| i)  | Studies in India | - | Maximum ₹ 7.50 lakhs  |
| ii) | Studies abroad   | - | Maximum ₹ 15.00 lakhs |

**Promoter's Contribution:**

- |      |  |   |     |
|------|--|---|-----|
| i)   | Upto ₹ 4.00 lakhs                      | - | Nil |
| ii)  | Above ₹ 4.00 lakhs for course in India | - | 5%  |
| iii) | Above ₹ 4.00 lakhs for courses abroad  | - | 15% |

**Rate of Interest:**

- |      |  |     |
|------|--|-----|
| i)   | Upto ₹ 50,000/-                        | Nil |
| ii)  | Above ₹ 50,000/- and upto ₹ 5.00 lakhs | 6%  |
| iii) | Above ₹ 5.00 lakhs                     | 8%  |

**Repayment of Loan:**

- i) The loan to be repaid within 10 years after commencement of repayment or the date of employment whichever is earlier.
- ii) The repayment as per repayment schedule would commence 6 months after the date of scheduled completion of the course or on getting the job whichever is earlier.
- iii) Interest on term loan would be charged from the date of disbursement of loan.
- iv) The beneficiary will submit a copy of marks sheet after every term/semester to the DSFDC.

**Eligible Courses:**

- i) The course of study should have good potential in the job market.
- ii) The duration of the course should not exceed 5 years, however, shorter duration courses will be preferred.
- iii) The College/Institute should have offered the courses for at least 3 years and should be recognized by the Central/State Government or by appropriate authority such as AITCE.

**Purpose of the Loan:**

Loan will be admissible for expenditure on the following items:

- i) Admission fee and tuition fee.
- ii) Cost of books, stationery and other instruments required for the course.
- iii) Examination fee.
- iv) Boarding and lodging expenses.

**Terms of Release of Loan:**

The loan will be released in the beginning of each trimester/semester/year **on first come first serve basis**. The portion of payment required to be made to the college/institute will be released directly through cheque in the name of the institute/college on production of demand note within 10-15 days and the remaining sum will be paid to the candidates through cheque as and when due.

For availing loan in the subsequent term, the candidate will approach the DSFDC with a letter from the institute/college stating that he/she has successfully completed the last term and has been admitted in the subsequent term. The details of estimated expenditure for the new term under consideration will also be enclosed with the letter. DSFDC will release portion of the funds required to be released to the institute through cheque and provide the remaining sum to the candidates through cheque.

**Pattern of Financing**

The scheme will be 100% funded by Delhi Government. In case of candidates belonging to the physically handicapped, the scheme will be implemented in collaboration with National Handicapped Financial & Development Corporation respectively as per their terms & conditions of eligibility etc. in those cases the scheme will be 100% funded by their respective Apex Corporation.

**Moratorium Period:**

The repayment of interest & principle amount would start after a moratorium of 6 months from the date of completion of the course or getting employment whichever is earlier.

**Security:**

- 1. Parent/guardian of the applicant will be taken as co-borrower.
- 2. Approved securities equal to the value of the loan such as UTI/NSC/Public Sector bonds etc.

**OR**

Creation of mortgage of immovable property equal in value of loan amount.

**OR**

Personal surety of permanent employee working in government/PSU/Banks/Autonomous Bodies. The employees should have sufficient years in service to cover the amount being sanctioned as loan. A certificate will be obtained from the surety provider that in the event of default, the repayment would be made by him or her.

### 3. Post dated Cheques towards repayment of loan.

In FY 2013-14, an amount of ₹ 25 Lakh was released to DSFDC under Education Loan Scheme.

#### COMPOSITE LOAN SCHEME

The Corporation is implementing Composite Loan Scheme, upto the loan limit of ₹ 1,00,000/- wherein the loan is sanctioned/disbursed at the earliest subject to completion of required formalities prescribed by the Corporation in persons of all categories viz SC/ST/OBC/Minorities, Safai Karamcharis & Handicapped who are living below the poverty line in the NCT of Delhi. The loan is provided on need based for various income generating activities viz. Grocery Shop, Kiryana Shop, Cable TV, Bakery etc. The annual family income of the applicant should not exceed ₹ 55,000/- under all loan schemes except handicapped scheme where in the income ceiling is ₹1.00 lakh per annum in urban and ₹ 80,000/- per annum in rural area. The Age of the applicant should be between 18-50 years. DSCFDC has revised the pattern and prepared the scheme activity-wise during 11<sup>th</sup> Five Year Plan. Loan is to be recovered in 45 monthly installments spread with a moratorium of 6 months period.

#### PATTERN OF FINANCING:

Particular	SC/ST	OBC/MINORITIES/ SAFAI KARAMCHARI
Term Loan (NSFDC)	70% @ 6-9%	85% @ 6-7%
Margin Money (DSCFDC)	20% @ 4%	10% @ 4%
Applicant Share	10%	5%
Subsidy	10,000 (only to SC Candidate)	-

#### B. FINANCIAL ASSISTANCE FOR PURPOSE OF LIGHT COMMERCIAL VEHICLES

The main objective of this scheme is providing financial assistance in the form of loan to SC/ST/OBC/Minorities & Safai Karamcharis persons for purchase of light Commercial vehicles like LCV/DLY Taxies, Tata - 407, Tempo Travelers, Passengers vehicle (CNG), Loading Vehicles etc. to help them become self-employed at a very nominal rate of interest. Age of the applicant should be between 18 years to 45 years. The annual family income of the applicant should not exceed ₹ 55,000/-. Loan is recovered in 60 monthly installments spread over a period of 5 years & 6 months including a moratorium period of six months at the beginning.

The applicant must have a commercial LMV driving license & badge in his own name.

**PATTERN OF FINANCING**

Particular	SC/ST	OBC/MINORITIES/SAFAI KARAMCHARI
Term Loan (NSFDC)	70% @ 6-9%	85% @ 6-7%
Margin Money (DSCFDC)	20% @ 4%	10% @ 4%
Applicant Share	10%	5%
Subsidy	10,000 (only to SC Candidate)	-

**C. FINANCIAL ASSISTANCE FOR PURCHASE OF CNG THREE -WHEELER SCOOTER**

The objectives of the scheme is to provided financial assistance to SC/ST/OBC/Minorities & Safai Karamcharis persons for purchase of CNG Three Wheeler Scooters so as to help them become self employed at a very nominal rate of interest subject to availability of permission and permits provided by of the Transport Department, Govt. of NCT of Delhi. Age of the applicant should be between 18 years to 45 years. The annual family income of the applicant should not exceed ₹ 55,000/-. Loan is recovered in 60 monthly installments spread over a period of 5 years & 6 months including a moratorium period of six months at the beginning. The applicant must have a commercial driving license & badge in his own name.

Loan is recovered in 60 monthly installments spread over a period of 5 years & 6 months including a moratorium period of six months at the beginning.

**PATTERN OF FINANCING:**

Particular	SC/ST	OBC/MINORITIES/SAFAI KARAMCHARI
Term Loan (NSFDC)	70% @ 6-9%	85% @ 6-7%
Margin Money (DSCFDC)	20% @ 4%	10% @ 4%
Applicant Share	10%	5%
Subsidy	10,000 (only to SC Candidate)	-

**D. BIG LOAN/INDUSTRIAL LOAN/SERVICE SECTOR LOAN PROJECT COSTING UPTO ₹ 5 LAKH**

The objectives of the scheme is to provide financial assistance to SC/ST/OBC/Minorities & Safai Karamcharis persons for setting up various economic activities as mentioned below at very nominal rate of interest:

- Agriculture & Allied Activities: Dairy farming, Poultry Farming, Horticulture, Pig Farming, Mushroom farming, Floriculture, Nursery.
- Traditional Occupation: Washermen, Tailoring, Manufacturing of Handicraft item, Shoe Making.
- Small Scale and Tiny Industries: Any small scale industry.
- Other income generating activities like Tent House, AC workshop, Hardware shop, Beauty Parlour/Sallon etc.

Under this scheme, age of the applicant should be between 18 years to 50 years. The annual family income of the applicant should not exceed ₹ 55,000/-. The applicant should have a valid permission like SSI Certificate, Pollution Control Certificate, etc. Loan is recovered in 60 installment spread over a period of 5 years and 6 months including a moratorium period of six months at the beginning.

In the above mentioned scheme of DSCFDC, the following Pattern of financing has been adopted for granting loan/assistance.

Particular	SC/ST	OBC/MINORITIES/SAFAI KARAMCHARI
Term Loan (NSFDC)	70% @ 6-9%	85% @ 6-7%
Margin Money (DSCFDC)	20% @ 4%	10% @ 4%
Applicant Share	10%	5%
Subsidy	10,000 (only to SC Candidate)	-

**E. Providing Vocational Training to youths belonging to economically backward Classes including SC/ST/OBC/Min./SKs under Rehabilitation Programme**

The DSCFDC implement introduced a scheme Vocational Training for persons belonging to SC/ST/OBC/MIN/SKD to develop their skills and knowledge in particular trades with a view to make them competent for wage employment as well as self-employment. During the past few years the Corporation had been imparting training to the SC Youths in Computers Software, Electrical component, Beauty Parlours, cutting & Tailoring, Scooter & Motor Cycles Repairing, Electrical Gadgets, Repair of Refrigerator and Air Conditioning etc. through various reputed institutions as well as NGOs. DSCFDC has been providing training to SC/ST/OBC youth in collaboration with Apex Corporations and in tie up with Government institutions like ATDC, NSIC and CIDC etc. The average expenditure per trainee varies from ₹ 8000/- to ₹ 21000/-. In the financial year 2007-08, one time grant of ₹ 30 lakh was given to DSCFDC for procurement of sophisticated machinery and equipments for setting up an Apparel Training and Design Centre (ATDC) by the Apparel Export Promotion Council (AEPC) in the premises of DSCFDC. The objective of this training centre is to provide skill, training and up gradation. The Apparel Training & Design Centre run courses for different duration ranging from 3 months to one year for benefit of candidates from all over Delhi including Savda Gherva slum dwellers for which it was originally planned. Through CIDC vocational courses in 8 different trades of 3 months duration are run. However, in the first instance only three to four vocational courses are taken up through NSIC.

During the financial year 2013-14 an amount of ₹ 51 lakh has been released to DSCFDC for providing vocational training.

**6.15. Dilli Swarojgar Yojna for SC/ST/OBC/Minorities****Plan Outlay 2014-15 : ₹ 3700 Lakh**

The Deptt. for the Welfare of SC/ST/OBC/Minorities, GNCTD has launched a new plan scheme for providing opportunities for employment to the SC/ST/OBC/Min. The scheme known as “Dilli Swarojgar Yojna for SC/ST/OBC/Minorities”. Under this scheme a loan up to ₹ 5 lakh is provided to an entrepreneur willing to start a venture in Delhi. The eligibility criteria of the scheme has been finalized and a proposal is under process to relax the terms and conditions of the scheme i.e. relaxation with regard to government guarantor.

During the FY 2012-13, an amount of ₹ 50 crore was released to Delhi SC/ST/OBC/Minorities & Handicapped Financial & Development Corporation (DSFDC). The scheme has already been taken for implementation by DSFDC. The implementing agency will create corpus fund of the amount released by the government and the loan to the beneficiaries will be given out of the interest income of the corpus fund created for the purpose.

The main objective of introducing of this scheme is to provide financial assistance/loan to the members of Scheduled Castes/Scheduled Tribes/Other Backward Classes and Minorities, whose annual family income from all sources does not exceed ₹ 2 lakh per annum, at a concessional/subsidized rate of interest for starting any income generating non-polluting permissible activities.

The eligibility criteria under the scheme is that the applicant must belong to SC/ST/OBC/ Minority group must be a resident of Delhi at least for last five years and should be between the age from 18 to 50 years. Further, to start the proposed activity, proper place either own or rented or allotted and should not have been declared defaulter under any of the schemes being implemented by the Corporation.

The funding pattern under the scheme is as under:

<b>Particulars</b>	<b>Amount ( in ₹)</b>	<b>% age</b>
Term Loan	4,40,000	88%
Borrower's Contribution	50,000	10%
Subsidy	50% of the loan or ₹ 10,000/- whichever is less	02%
<b>TOTAL</b>	<b>5,00,000</b>	<b>100%</b>

The term loan shall have to be returned in 60 equated monthly installments with simple/reducing rate of interest @ 6% p.a. after a moratorium period of six months. In case of prolonged default of more than 4 months, penal interest of 2% p.a. shall also be charged on default amount and the recovery shall be made as Arrears of Land Revenue.

During the financial year 2012-13, ₹ 5000 lakh has been released to DSFDC as a loan. No fund released during 2013-14. One applicant has been benefitted under this scheme during 2013-14.

**6.16. Improvement of living condition of SCs. In rural/urban areas ("Funding Of 50% Share By The Government Towards Development Charges For electrification of un-electrified house-side/colonies allotted under 20 Point Programme)**

**Outlay 2014-15: ₹ 10 Lakh**

As per Government of Delhi for electrification of house sites allotted under the 20 Point Programme no development charges are to be recovered from original allottees. It was originally decided to place the funds at the disposal of Department for the Welfare of SC/ST/OBC/Min.

As per details of the scheme, the DISCOMS after receiving the verified list and development charges from Department for the Welfare of SC/ST/OBC/Min. shall immediately provide electricity connection to the allottees. Advance Consumption Deposit @ ₹ 2000 and Security Deposit @ ₹ 600 per allottee shall be separately charged by DISCOMS.

**6.17. DR. B. R. AMBEDKAR RATAN AWARD**

**Plan Outlay 2014-15 : ₹ 5 Lakh**

This is an ongoing scheme, in the memory of Dr. B.R. Ambedkar. "Dr. Ambedkar Ratan Award" includes an amount of ₹ 1 lakh, a citation and a shawl. The award is given to an eminent personality or institution, who has done pioneering work in the field of socio-economic development of the Scheduled Caste in Delhi. A committee is constituted to decide the name of the person or institution(s) to whom this award will be given. The member of the Committee himself would not be entitled for the above said award. Further, member of the Committee is also not authorized to forward the application of a citizen/organization with his recommendation on the application form. On the eve of award distribution function on 1<sup>st</sup> October, 2012, it was desired that in future **Commendation Certificate** may also be given besides cash award, citation and a shawl as defined above. During Annual Plan 2014-15, it is proposed to distribute award for the years 2012-13 and 2013-14.

**6.18. IMPROVEMENT OF SC BASTIES**

**Plan Outlay 2014-15 : ₹ 3500 Lakh**

This is one of the on-going schemes. Its objective is to improve the living conditions in basties predominantly habituated by scheduled castes people by carrying out civil works such as repair of chaupals, construction of common bathrooms & community latrines, repair/relying of drains & pavements, construction of bituminous roads or C.C. flooring approach roads or kharanjas as per requirement, repair of SC Dharamshalas etc. This is one of the most popular scheme under this sector and has gone a long way in improving the living conditions in scheduled castes clusters. These works will be carried out in authorized areas/colonies and, if permitted by law, in unauthorized areas/colonies also.



As per CAG recommendations, the scheme has been revised. Revised scheme is being implemented from September, 2005. Guidelines for processing the cases for improvement works are as under: -

**A1.** Improvement works in the SC Basties will be taken up on the request of MLAs, residents or their associations in such Basties, that are certified as SC Basties by the Department for the Welfare of SC/ST/OBC/Minorities on the basis of the 2001 census and local inquiry by the field staff. Prospective beneficiaries will be actively involved in the planning of the works.

2. The community is over a wide range in the Delhi region and over all percentage of the community is around 17-18% in a dispersed pattern of habitation in an urban agglomeration. The basties which have a population of 33% or more of SCs as per the Census Report 2011 will be considered as SC basti including resettlement colonies.

3. The Area/Basti where such improvement works is proposed to be undertaken may be either on private land, Lal Dora/extended Lal Dora or Government land allotted under 20 Point Programme with at least 60-70% built up area .

4. No improvement work shall be recommended / executed in unauthorized SC Basties on public/government land.

**B. 1.** After verification of the position in regard to the points listed under 'A' the Department will send a formal requisition to the Executive Department i.e. Irrigation and Flood Control Department for preparation of formal proposal for the works to be undertaken in a particular area and for submission of estimates of the proposed works. Such requisition should ordinarily be made within 20 days after verification.

**C 1.** On receipt of the estimate, Administrative Approval/Expenditure Sanction shall be conveyed by the Department to the Executing Department within a period of three weeks after site inspection and examination of the same from the point of view of scope and nature of the works, technical specification, the rates and the total cost as well as the duration of the execution.

**D 1.** The task force to be constituted by the department for supervision and monitoring of execution of works will include besides officials of the concerned departments, a representative of Resident Welfare Association/Registered Society/Local committee as the case may be of the concerned SC/ST basti and the Executing Department should supervise and monitor the execution of the works periodically for ensuring smooth and timely execution of the works. No payment will be made to the contractor unless a report is received from the task force that the work has been completed satisfactorily.

2. The physical and financial progress of the works shall be reported to Planning / Finance Department for the purpose of monitoring plan expenditure.

3. On completion of the work, the executive agency will furnish a Completion Certificate to the Department for that particular work containing the amount of A/A & E/S, actual expenditure Incurred and details of deviations, if any .

4. The Executing Department shall also display the details of the development work under this scheme for public information through a display board on the site.

The details to be displayed are as under:

1. Name & cost of the work
  2. Date of commencement.
  3. Target date for completion.
  4. Name of the executing agency.
  5. Name of the Executive Engineer with telephone number.
  6. Name of the contractor with telephone number.
- E.1. The Department shall carry out an impact evaluation of the implementation of this scheme in every Plan period so as to objectively assess the benefits that have accrued to the Target Groups during that particular Plan period. This evaluation study shall be taken up by the Department of its own or through Govt. Department/ Organisation or private institution/body/organization.
2. The Department shall maintain an asset register as per GFR, which shall be made available for inspection by; the designated officers or the Audit Team.
  3. The following civil works may be under taken under the scheme:-
    - Repair/Construction of common bathrooms and community latrines.
    - Repair/relaying of side drains and pavements.
    - Kharanja/repair of kucha roads (Brick edge soiling).
    - C.C. flooring of approach roads or Kharanjas.
    - Repair/construction of community centre/chaupal.

Number of building of Community Centers/ Chaupals to be constructed in any constituency will be decided by the Department in consultation with Urban Development and Panchayat Department.

During the financial year 2013-14 an expenditure of ₹ 3986.61 lakh has been incurred. 13 Chaupals has been completed.

**6.19. Scheme for providing Financial Assistance under Matri-Shishu Suraksha Yojna to SC/ST pregnant woman during last trimester of her pregnancy**

**Plan Outlay 2014-15 : ₹ 100 Lakh**

The Council of Minister, Government of NCT of Delhi vide Cabinet Decision no. 1816 dated 31.10.2011 had considered and approved the said scheme for implementation during Annual Plan 2011-12 and subsequent plan periods.

## **Objective**

The scheme will provide financial assistance to SC/ST pregnant woman during last trimester of her pregnancy for promoting healthy nutrition and improving the neonatal survival and to bring down maternal mortality rate (MMR) and infant mortality rate (IMR). This will help to reduce premature or underweight babies, as it has been scientifically proved that maximum weight gain in the developing fetus occurs in the last trimester of pregnancy.

## **Quantum**

The cash amount of ₹ 1000/- during the last trimester of the pregnancy of the target group, which will be in addition of ₹ 600/- being paid under Centrally funded Janani Suraksha Yojna Scheme (JSY).

## **Eligibility Criteria for beneficiaries under the scheme/ other terms & conditions**

- The beneficiary should belong to SC/ST.
- The pregnant woman should not be less than 19 year of age.
- The pregnant woman should not have more than one living child.
- Family annual income should not be above ₹ 2.00 lakh for which self certification from the beneficiary would be required.
- The beneficiary should possess valid caste certificate issued by the competent authority. In case of Minority, the beneficiary would be required to submit an Affidavit that she belongs to Minority.
- The Department of Health and Family Welfare may also impose such further conditions, in consultation with the Department for Welfare of SC/ST/OBC/Minorities as is considered necessary for effective administration of the Scheme.

## **Implementing Agency**

The Department of Health & Family Welfare, Govt. of NCT of Delhi would implement this scheme through Delhi State Health Mission (DSHM) for which funds will be provided by Department for the Welfare of SC/ST/OBC/Min. directly to the implementing agency i.e. Delhi State Health Mission (DSHM).

## **Procedure**

Applications forms for financial assistance shall be prescribed by the Department of Health and Family Welfare in consultation with the Department for welfare of SC/ST/OBC/Minorities. Furthermore, the Department of Health & Family Welfare shall also lay down detailed guidelines for receipt, processing and decision on the applications. Adequate safeguards shall be ensured towards verification of caste/minority status and income criteria. The forms shall also be made available at the website of the department & Department of Health & Family Welfare. The beneficiaries shall be allowed adequate time for application.

During 2012-13, ₹ 10 lakh was released to Delhi State Health Mission.

## **6.20 Scheme for providing ante-natal care and institutional delivery to SC/ST women through recognized private health establishments.**

**Plan Outlay 2014-15:** ₹ 100 Lakh

The Council of Minister, Government of NCT of Delhi vide Cabinet Decision no. 1817 dated 31.10.2011 had considered and approved the said scheme for implementation during Annual Plan 2011-12 and subsequent plan periods.

### **Objective**

To encourage and promote institutional delivery to bring down maternal mortality rate (MMR) and infant mortality rate (IMR). The scheme includes at least three antenatal check ups with all necessary investigations including ultrasound of pregnant woman registered under the scheme, provision of injection TT and Iron Folic Acid tablets to all pregnant woman as per RCH Schedule, emergency obstetric care to all regd. pregnant woman, essential new born care to the new born including of birth doses of vaccines to newborns and one postnatal checkup within first week of delivery but not later than 14 days.

### **Quantum**

₹ 7000 will be provided to the private hospitals providing comprehensive care to pregnant woman which includes all the health care services as specified above. There are also part packages for only institutional delivery where by nursing home will be given ₹ 5000 only and if only Antenatal care is given then ₹ 3000 will be given to nursing home. The beneficiary will also be entitled to financial assistance to pregnant woman as being given presently under "Janani Surksha Yojna" and any other scheme for post-natal benefits as applicable from time to time, unless specifically excluded.

### **Eligibility Criteria for beneficiaries under the scheme/ other terms & conditions for the Hospitals/ Nursing Home**

- The beneficiary should belong to Scheduled Caste community/ST.
- The pregnant woman should not be less than 19 year of age.
- The pregnant woman should not have more than one living child.
- Family annual income should not be above ₹ 2.00 lakh for which self certification from the beneficiary would be required.
- The beneficiary should possess valid caste certificate issued by the competent authority. In case of Minority, the beneficiary would be required to submit an Affidavit that she belongs to Minority.
- The private hospitals/nursing homes should be registered under the Delhi Nursing Home registration Act.

- The Department of Health and Family Welfare may also impose such further conditions, in consultation with the Department for Welfare of SC/ST/OBC/Minorities as is considered necessary for effective administration of the Scheme.

### **Implementing Agency**

The Department of Health & Family Welfare, Govt. of NCT of Delhi would implement this scheme through Delhi State Health Mission (DSHM) for which funds will be provided by Department for the Welfare of SC/ST/OBC/Min. directly to the implementing agency i.e. Delhi State Health Mission (DSHM).

### **Procedure**

Applications forms for financial assistance shall be prescribed by the Department of Health and Family Welfare in consultation with the Department for welfare of SC/ST/OBC/Minorities. Furthermore, the Department of Health & Family Welfare shall also lay down detailed guidelines for receipt, processing and decision on the applications. Adequate safeguards shall be ensured towards verification of caste/minority status and income criteria. The forms shall also be made available at the website of the department & Department of Health & Family Welfare. The beneficiaries shall be allowed adequate time for application.

### **6.21. "Scheme for Financial Assistance to Scheduled Caste Slum dwellers being relocated by Delhi Urban Shelter Improvement Board. (DUSIB) under Rajeev Ratan Awas Yojana"**

**Plan Outlay 2014-15 : ₹ 100 Lakh**

Council of Ministers, Govt. of NCT of Delhi vide Cabinet Decision No.1810 dated:19/09/2011 has considered and approved the said scheme for implementation during Annual Plan 2011-12 and subsequent plan periods:-

1. Govt of NCT of Delhi, in pursuance of Cabinet decision No 1613, Dated the 3<sup>rd</sup> February 2010, notified a scheme for relocation/ rehabilitation of slum dwellers, as per which eligible slum dwellers are to be relocated through provision of alternative housing as per specified terms and conditions. The scheme was subsequently modified in pursuance of Cabinet decision No 1670, Dated the 12<sup>th</sup> July 2010, and cabinet decision No 1733, dated the 24<sup>th</sup> Jan 2011. As per the latest scheme guidelines for relocation, eligible beneficiaries will be relocated by providing an alternative flat as per specified terms and conditions, the breakup of approximate cost of which is indicated as under:

Govt of India contribution	=	₹ 1,19,000
Beneficiary contribution	=	₹ 60,000
Land owning agency contribution	=	₹ 93,000
Delhi Govt contribution	=	₹ 62,000
<b>Total</b>	<b>=</b>	<b>₹ <u>3,34,000</u></b>

2. Beneficiary contribution of ₹ 60,000 is applicable only in case of persons residing in the slum on or before 31.03.2002. In case of beneficiaries who have settled between 1.04.2002 and 31.03.2007, additional beneficiary contribution equivalent to the state share i.e ₹ 62,000 is required to be paid (total beneficiary contribution of ₹1,22,000). Furthermore, if the slum undergoes in-situ development, the beneficiary is also required to additionally pay an amount equivalent to the share of the land owning agency i.e ₹ 93,000 (total beneficiary contribution of ₹ 1,53,000). Maximum Beneficiary Contribution of ₹ 2,15,000 will be applicable in case of beneficiaries who have settled between 01.04.2002 and 31.03.2007 and the slum undergoes in-situ development.

3. It is proposed to provide subsidy/re-imbusement to SC slum dwellers who have been selected for relocation by providing alternative housing under the scheme of relocation being operated by DSUIB. The financial assistance will be provided to meet the total amount of beneficiary contribution required under the relocation scheme. The scope, quantum, conditions for grant of subsidy and procedure for disbursement of subsidy will be as under:

### **SCOPE**

The subsidy will be available only to such slum and JJ dwellers who are identified for relocation and belong to SC communities. All such identified persons will be eligible for subsidy.

### **QUANTUM**

The subsidy will cover the entire amount of beneficiary contribution, including the enhanced demand in case of slum dwellers who have settled after 31.03.2002, and in cases covered by in-situ development.

### **CONDITIONS FOR GRANT OF SUBSIDY**

1. The subsidy will be granted for meeting the beneficiary contribution towards the cost of housing as provided in the relocation scheme.
2. The applicant should belong to SC category and possess a valid caste certificate issued by a Competent Authority of Govt. of NCT of Delhi.
3. The applicant should follow the terms and conditions laid down by DUSIB, in respect of possession and retention of housing. In case the terms and conditions of the relocation scheme, as laid down by DUSIB are violated, the applicant shall be liable for refund of the subsidy.
4. The beneficiary applying under this scheme should not have obtained subsidy against beneficiary contribution under any other scheme.
5. Other eligibility conditions relating to income criteria, residence requirement etc. shall be the same as for the original relocation scheme of DUSIB.

## **PROCEDURE**

**1.** The disbursement of the subsidy amount shall be made by DSUIB. For obtaining funds, DSUIB shall, in the beginning of each financial year, calculate the requirement of funds for this scheme. For the preliminary estimates, the number of SC beneficiaries may be taken as 25% of the total households proposed to be relocated. However, if the proportion is found to be significantly different on basis of field data, the percentage may be fixed in consultation with the Department for welfare of SC/ST/OBC and Minorities. On basis of projected fund requirements, demand may be placed for allocation of funds. Funds shall be sanctioned and placed at disposal of DSUIB, initially to the extent of 80% of projected requirement.

**2.** The number and details of SC slum residents shall be ascertained at time of survey made for enumerating the eligible population for relocation. If the list is not made at time of initial survey for some reason, it should be done afterwards as soon as practical. Application forms for subsidy, as prescribed by the Department of Welfare of SC/ST/OBC and Minorities shall be distributed to all beneficiaries by DUSIB, which should also make adequate publicity of the scheme. The forms shall also be made available at the websites of the department and DUSIB. The beneficiaries should be allowed adequate time for application.

**3.** Filled up forms shall be submitted to the DUSIB by the beneficiary. DUSIB shall verify all the details, especially the genuineness of the caste certificate, if necessary by making back reference to the issuing authority. Thereafter, the subsidy amount shall be adjusted against the beneficiary's contribution.

**4.** DUSIB shall furnish quarterly progress reports which should include the list of persons provided subsidy. A consolidated list should also be furnished along with the Utilization Certificate.

**5.** The list of beneficiaries detailing the names, original address, relocation address and the amount of subsidy will also be furnished to the department monthly. Such list shall be publicized on the website of DUSIB and the Department.

**6.** Further guidelines for smooth operation of the scheme may be issued from time to time after obtaining approval of Competent Authority.

During FY 2011-12 , ₹ 18 crore was released to DUSIB.

## 6.22 Prohibition of Employment of Manual Scavengers and their Rehabilitation (New Scheme).

Plan Outlay 2014-15 : ₹ 1000 Lakh

**Introduction:** Implementation of Prohibition of Employment of Manual Scavengers and their Rehabilitation Act, 2013 (MS Act, 2013) has come into force w.e.f. 6.12.2013 in the whole country except Jammu & Kashmir. Government of NCT of Delhi has declared the department for the Welfare of SC/ST/OBC/Min. as a Nodal Department for Implementation of said Act in Delhi as per the guidelines of the Ministry of Social Justice & Empowerment. The definition of Manual Scavenger as well as insanitary latrines as envisaged in the Act are re-produced as under:-

- i. 'Insanitary latrines' means a latrine which requires human excreta to be cleaned or otherwise handled manually, either situ, or in an open drain or pit into which the excreta is discharged or flushed out before the excreta fully decomposed.
- ii. 'Manual Scavenger' means a person engaged or employ at the commencement of this Act or any time thereafter by an individual or a local authority or an agency or a contractor, for manually cleaning, caring, disposing of, or otherwise handling in any manners, human excreta or insanitary latrines or in an open drain or pit into which the human excreta from which the insanitary latrines is disposed off.

**Methodology of the Scheme:-** As per Section 4 of the Act, the Local Authorities have to carry out the survey of insanitary latrines existing within their jurisdiction. The Local Authorities i.e. 3 MCDs as well as New Delhi Municipal Council (NDMC) have conducted a survey of insanitary latrines in their jurisdiction and reported the insanitary latrines as per details as under :-

i)	North Delhi Municipal Corporation	9568
ii)	South Delhi Municipal Corporation	6121
iii)	East Delhi Municipal Corporation	11117
iv)	New Delhi Municipal Council	NIL
	<b>Total</b>	<b>26,806</b>

Further, as per section 11 of the Act, the Local Authorities are also supposed to carry out survey of Manual Scavengers in their jurisdiction, the report of which is awaited from 3 MCDs, however, as per report of New Delhi Municipal Council, there is no Manual Scavenger exists in its jurisdiction.

Section 7 of the Act prohibits any person for hazardous cleaning of a sewer/septic tanks.



Actually, the implementation of the Act, is to be made by Local Authorities as well as Revenue Department. The Department for the Welfare of SC/ST/OBC/Min. is responsible only to monitor the implementation of the Act by the above said authorities/department.

To sum up, as per Act, the State Government can provide the Financial Assistance on the following components:-

- To make budget provision for construction of Sanitary Community Latrines in the areas where insanitary latrines have been found (Section 4(1) (c) of the Act).
- State Government may give assistance for conversion of insanitary latrines into sanitary latrines to occupiers from such categories of persons and on such scale, as it may be by notification (Section 5(2) of the Act).
- To make budget provision for construction of Sanitary Community Latrines to eliminate the practice of open defecation (Section 4(2) of the Act).
- To make budget provision for rehabilitation of identified Manual Scavengers (Section 13 of the Act).
- To provide financial assistance, incentives and otherwise the use of modern technology for cleaning sewers etc. (Section 33(2) of the Act).

Since, Department for the Welfare of SC/ST/OBC/Min. is the Nodal Department for the implementation of the Act, it is, therefore, proposed that to meet out the expenditure on the above said components as well as other related work, budget provision for the above said purpose is made. A provision of ₹ 10.00 Crore is kept for Annual Plan 2014-15 under this Scheme for the above said purposes.

### **6.23 DIRECTION & ADMINISTRATION**

**Plan Outlay 2014-15 : ₹ 285 Lakh**

Under the scheme expenditure is incurred for pay allowances, T.A., D.A., L.T.C., medical bills, furniture, and office equipment, office expenses etc.

The expenditure under the above said scheme will also include the expenditure on creation of additional post as the work relating to minorities has been transferred to this Department from Home Department. A proposal to create additional posts viz one Joint Director (Planning), one Dy. Director (Planning), two Asstt. Director (Planning), one Statistical Officer, six Statistical Assistant, two Stenographers, eight D.E.O. and nine Peon (through out sourcing) has already been submitted by the Department during 2014-15 which is pending in A.R. Department for work study.

During the financial year 2013-14 an expenditure of ₹ 202.61 lakh has been incurred.

## **LABOUR & LABOUR WELFARE**

The Labour Department implements Labour legislations with the aim of providing not only mandatory benefits like minimum wages, overtime, bonus, compensation to the workers but also ensure their health and safety and sound security during the course of employment. The Govt. of NCT of Delhi has notified the Delhi Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Rules, 2002 which envisage that every employer is required to pay the Cess @ 1 % of the cost of construction to the Delhi Building & Other Construction Workers Welfare Board for the welfare of construction workers. ₹ 163 crore approx was collected as cess during 2013-14. 50 camps were organized during 2013-14 for registration of construction workers with Delhi building & other Construction Workers Welfare Board and 1,97,486 number of construction workers have been registered with the board up to 31-03-2014, out of which 1,06,225 are live members as on 31-03-2014.

There are 17 Industrial Training Institutes (ITI), 01 Basic Training Center (BTC) managed by Training and Technical Education Department and 61 privately managed Industrial Training Centres imparting training in engineering and non-engineering trades. The Craftsmen & Apprenticeship Training programmes provides for skill up-gradation of the students in ITIs/BTCs, introduction of new trades having employment potential as per industry requirement, modernization of machinery, equipments, tools etc. In the XII Five Year Plan, Skill Upgradation has been envisaged as one of the major programme under Delhi Skill Development Mission. A World Class Skill Up-gradation Centre is being set up in collaboration with the ITE Singapore. Govt. of India has also decided to set up a Regional Skill Development Centre in the National Capital Territory of Delhi.

Emphasis is being given to improve the employability of the educated youth for which new programmes are proposed to improve the soft skills through efficiency in English Speaking, Computer Literacy, Personality Development with right Aptitude, Inter-personal Skills and confidence level. These measures will be taken up at the first stage for ITI, Poly-technique and Engineering Institution students of the Government.

Overall allocation for this sector in the Annual Plan 2014-15 is ₹ 99 crore.

### **I. LABOUR DEPARTMENT**

#### **1. Rescue, Repatriation and Rehabilitation of Child Labour**

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

Issue of child labour is of National importance. Elimination of child labour is a major concern and commitment of the Government. National Policy on Children Resolution adopted in August, 1974 developed the ideas of protection of children. It set out a policy framework for providing free and compulsory education to children up to the age of 14 years as also measures for protecting children against neglect, cruelty and exploitation. This has now been converted into a right with the introduction of the Act on Right to Education.

The Government of India had conceptualized the National Child Labour Policy, approved by the Cabinet on 14th August 1987. The Policy was formulated with the basic objective of suitably rehabilitating the children withdrawn from employment thereby reducing the incidence of child labour in areas of known concentration of child labour. The policy consists of three main ingredients:-

**Legal Action Plan** – With emphasis laid on strict and effective enforcement of legal provisions relating to child labour under various labour laws;

**Focusing of General Development Programmes** – Utilization of various ongoing development programmes of other Ministries/ Departments for the benefit of child labour, wherever possible;

**Project Based Plan of Action** – Launching of projects for the welfare of working children in areas of high concentration of child labour.

**Achievement under this scheme:**

- Total number of 808 child labour have been rescued during the period Jan'2013 to Dec'2013.

**Activities proposed under the scheme**

- A survey of child labour would be done on an annual basis for estimation of the number of child labour in Delhi. Funds have to be provided to get the survey done through professional agencies. The Hon'ble High Court of Delhi in Save the Childhood Foundation V/s. Government of Delhi and others (2069/2005 Criminal) has also directed that community workers be assigned the task of conducting surveillance for identification of child labour.
- Identification and rescue of children working in occupations and processes prohibited in schedule appended to the Child Labour (Prohibition and Regulation) Act, 1986 and initiation of legal action including the recovery of rehabilitation amount from the employer and contribution by the Government;
- Repatriation of children belonging to other States to their respective State, in collaboration with the respective State Government through the Resident Commissioner, after the directions of Child Welfare Committee. Children whose parents/guardians i.e. living in Delhi will be rehabilitated in Delhi through Transition Education Centres (TEC) and Vocational Training Centres. Rehabilitation of destitute children through Residential Bridge Centres (RBC) run under Sarv Siksha Abhiyan by the Education Department or in the Shelter Homes of the Social Welfare Department.
- Convergence and Rehabilitation of children who are Delhi based :
- State Resource Cell (SRC) to assist the Project Director and State Project Steering Committee (SPSC) has to be constituted to coordinate and monitor all the activities. The SRC is to function as the Secretariat for the S.P.S.C.
- The DCLRWS has to work in close collaboration with the Education Department, specifically the UEE Mission, Development Department, Dy. Commissioner (Revenue)

of all the Districts, Medical and Health Department, Social Welfare Department, Department of Information and Public Relations, Police and Trade Unions and Civil Society. Mission Convergence will be requested to share its data of child labour. The Hon'ble High Court has, in its order dated 15.07.2009, in Save the Childhood Foundation V/s. Government of Delhi and other cases, broadly defined the role of various Departments.

- The TECs however would be broadly set up on the lines of TECs of the Government of India with slight modification. The existing TECs have been conceptualized by the Government of India with rural bias. Delhi is a metro Centre and therefore the requirements are proportionately more.

### **The children in TECs would be given the following :-**

- Education which would include books, teaching materials;
- Mid-day meal at enhanced rates @ 10/- per day per child, in order to provide nutritious meals;
- Uniform: The existing budget from MCD could be reassigned failing which the expenses would be borne by the DCLRWS;
- Excursions: At least one in every quarter broadly @ ₹ 400/- per year per child;
- Stipend @ ₹ 500/- per child out of which ₹ 150/- would be paid by the Central Government rest by the DCLRWS.
- Children of the age group of 5 to 8 years would be enrolled in the Sarva Shiksha Abhiyan School, if functional. Otherwise they would be part of TECs. Children beyond the age of 8 years and below 14 years would be part of TECs.
- Vocational training would be explored for children, who reached the age of 14 years and have completed their courses in TECs. The children in Vocational Training Centre would be given a kit in trades like carpentry, masonry, electrician etc., on completion to the training if they want to be self employed.
- The stipend granted will continue for even when the child is admitted into a regular school, subject to the child putting 70% attendance (on a monthly basis). The stipend would be paid even if the attendance is less than 70% provided the child was hospitalized. This stipend would continue till the child completes his/her education upto 8th standard and would continue for a vocational course also.
- The rescued child labour and their families in Delhi would be extended the benefit of all social security and similar schemes of the Government of Delhi. They would be deemed to be BPL for the purpose of Rashtiya Swasthaya Bima Yojana. The initial premium of ₹ 30/- would be paid by the DCLRWS.

### **Destitute Children**

Destitute children will be provided comprehensive care in the shelter homes run by WCD. However, they would be paid stipend and would be given same additional benefits as may be determined in consultation with WCD. It is proposed to extend the benefits of TECs and VTC to children in the age group of 14+ to 18. The Govt. of India is considering

enhancing the age defined in various laws, for 14+ to 18. Stipend/scholarship for children in the age group of 14+ is proposed to be ₹1000/- a month.

### **Other activities :**

- Apart from direct rehabilitation of working children, it is also necessary to prevent fresh entry of children to work by awakening the community consciousness of the public against the evils of child labour. In order to achieve this objective, continuous and sustained awareness generation programmes will have to be carried out on regular basis. In addition to the awareness generation for the Civil Society, it would be necessary to organize regular training programmes for the members of the Task Force. Some general programme would be considered for elected representatives and others to sensitise them to the issue. Training would be done in-house i.e. organized by the Labour Department either on its own or in collaboration with UTCS , V V Giri National Labour Institute or other organizations. The officers may be sponsored to attend training programmes conducted by eminent Training Institutions.
- It has also been proposed to set up the Delhi Academy for Human Resource Studies at the Girinagar Centre and/or at Vikas Bhawan II. The objective of the Academy is to equip all the stakeholders with knowledge of the subject so that industrial peace is maintained, human resources are nurtured and economy growth takes place so that the fruits of growth can be shared equitably. Academic courses in HR such as Diplomas in Child Labour, Occupational Safety and Health, Labour Welfare, etc. will be introduced. The Delhi Academy for HR Studies would impart training in HR matters and labour laws to the officers of the Delhi Government. The scope would be expanded to Managements, Workers and Trade Unions. Initially, programme will be organized on a monthly basis. Later, Seminars, Workshops and Conferences would also be organized. Research would be an integral part of the Academy. This could be done in-house or assigned to expert bodies. It would not be out of place to mention that a number of States already have their own Training Institutes. Some of them are – Kerala, Maharashtra, Gujarat, Odisha, etc. The Labour Welfare Centres will be renovated and new offices may be constructed, wherever necessary.

## **2. Dilli Swavalamban Yojna**

**Annual Plan Outlay 2014-15 : ₹ 500 Lakh**

The Govt. of India has formulated "The Unorganized Workers Social Security Act 2008" for providing various Social welfare security benefits to the workers engaged in unorganized sector. In this context, Govt. of Delhi has launched "Dilli Swavalamban Yojana (DSY)" in September, 2013 to provide pensionary benefits to the workers of un-organized sectors which includes domestic workers, street vendors, auto and taxi drivers, anganwadi workers and helpers, ASHA workers and helpers, Rickshaw pullers, hawkers, rag pickers, BPL workers. Persons who are not member of ESI, PF etc, falling under above mentioned categories and between the age group of 18 to 60 years are eligible to become member of the scheme. The beneficiary must be a resident of Delhi for last 3 years at the time of enrolment for getting the benefit under DSY. Under the scheme, the beneficiary is required to contribute minimum amount of ₹1000/- subject to maximum of ₹12000/- per annum

during the financial year. Central Government contributes @ Rs 1000 per person per annum for 04 years and GNCT of Delhi will contribute ₹1000 per person per annum for 25 years or till the person reaches the age of 60 years, whichever is earlier. Under the scheme, Permanent Retirement Account Number (PRAN) in respect of each beneficiary is opened by empanelled aggregator registered with Pension Fund Regulatory Development Authority (PFRDA) and all three contributions are credited to the PRAN account of the beneficiary which eventually shall have Aadhar details of the beneficiary. The beneficiary can withdraw 60% amount from PRAN account on attaining the age of retirement i.e. 60 years and balance 40% amount shall be annuitized invest with Annuity Service Provider(ASP) empanelled with Pension Fund Regulatory Development Authority from which the beneficiary shall draw his fixed monthly pension. During 2013-14, about 4500 persons were registered under Dilli Swavlamban Yojna.

## **II. DIRECTORATE OF TRAINING & TECHNICAL EDUCATION** **(Craftsmen & Apprenticeship Training)**

### **1. Modernization and Restructuring of ITI's / BTCs.**

**Annual Plan Outlay 2014-15 : ₹ 350 Lakh**

There are lot of machinery consisting of lathes, milling machines, shapers, slotters, electric generators, motors etc. besides light to heavy tools which have outlived their normal life and needs replacement. Consequent upon the revision of syllabus by Govt. of India from time to time, tools and equipments those are obsolete, unserviceable or deficient in service are required to be replaced /procured as and when required.

The objective of this scheme is thus:

- i) To remove the obsolescence.
- ii) To provide I.T.Is Tools, Machineries & Equipment.
- iii) To replace the unserviceable Tools, Machineries & Equipment.

Besides above a large no. of machinery & equipments are lying unutilized due to lack of routine maintenance and repairs. To avoid any unnecessary breakdown/idling of machines & equipments, wherever possible each institute shall enter into Annual Maintenance Contract (AMC) preferably with the manufacturers or their authorized dealers.

To strengthen and improve the overall functioning of ITIs/ BTCs, It is proposed to provide sufficient number of computers, printers, CD writers and Internet facility in each Institute. The work of Data Entry in the Institute will be outsourced.

## **2. Diversification & introduction of new courses in emerging skills/disciplines for improving quality of training.**

**Annual Plan Outlay 2014-15 : ₹588 Lakh**

As per the industry requirement, change in modern technology, the Industrial Training Institutes are required to adopt the systematic automation using the latest machinery & equipments. Conventional systems of production using only skilled labour is losing its relevance due to high labour & production cost and stiff competition from the manufacturers. Thus there is the need to diversify and introduce new courses and to hone modern skills as a part of the industry requirement.

As a result, the Institutes are required to add new emerging discipline, to introduce new trades, as well as to replace the obsolete trades with other trades considering the employment potential and market demand.

DGE&T, Ministry of Labour has already identified various trades out of which following trades have been introduced during 11th FY Plan: Architectural Assistant, Craftsman food Production (Gen), Data Entry Operator, Dental Lab Technician, Digital Photographer, Front office Assistant, Health and Sanitary Inspector, Mechanic computer Hardware, Mechanic Consumer Electronics, Steward, Food Processing etc. More section in ITIs will be commenced and new trades will be introduced during the 12th FY Plan like: Building Maintenance, Driver cum mechanic, Health and Sanitary Inspector, Institution House Keeping, Mechanic Auto, Electrical & Electronics etc.

### **Targets:**

More new trades are to be introduced. Upgradation of Commercial & Secretarial Institute (CSI) now known as Institute of Basic Business Studies (IBBS) presently running at BTC Pusa. The institute is imparting certificate level training in Book-Keeping & Accountancy, Salesmanship & Marketing and Store Keeping and Purchasing.

An independent building is needed for ITIs all round development. Teaching Posts are to be created for the various programmes. The courses will be affiliated to Board of Technical Education. The courses will be employment oriented as well as having scope for further studies in management stream.

## **3. Expansion of Short-Term and Part-Time Courses for Self Employment in the Various Industrial Training Institutes.**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

Most of the courses/trades running in the Industrial Training Institute, at present, are having duration extending from six months to three years with eligibility educational qualification 8th, 10th and 12th passed. It has, however, been felt that due to hard economic conditions, some students do not join these courses, as they cannot afford to wait for a period of one/two/three years, due to their family conditions. Marginal farmers and landless labourers families who are also occupied in farm activities are also not willing to attend long duration courses. Short duration courses to make them capable of self-



employment have, therefore, been introduced in the ITIs during morning/evening hours. The short duration courses on Part-time basis in the disciplines of Electrical household Appliances Mechanic, Welding, Repairs and Maintenance of Fridges, T.V. Mechanic, Tailoring, Embroidery, Bakery, Beautician have already been introduced in I.T.I. Arab-ki-Sarai, Siri fort, Sir CV Raman ITI, Pusa and Malviya Nagar . It is proposed to extend these courses to all the ITIs. New course shall be introduced like: AUTO CAD 2010 & latest version-Lathe Machine Operator, Milling Machine Operator, Grinding Machine Operator, CNC Lathe Machine Operator, CNC Milling Machine Operator, Wheel Balancing / Wheel Alignment, Industrial Piping, Oxy-Acetylene Gas Welding, Electric Arc Welding, TIG & MIG Welding, Spot Welding, Plasma Arc metal cutting etc.

#### **4. Welfare Programme for SC/ST Student- SCSP**

**Annual Plan Outlay 2014-15 : ₹ 30 Lakh**

There are two components under the scheme, which are as under:

To impart training to SC / STs. As per the existing facilities the trainees are given stipend @ ₹ 230.00 per month. Tool kit costing ₹ 800.00 is provided to all the passed out trainees by the Directorate for the welfare of SC/ST. It is proposed to open such self-employment oriented new courses in more number of ITIs so that SC/ST could be benefited. Short term training courses of 3 months duration are introduced in the trade of Plumbing, scooter mechanic, gas welding etc. in ITI Nand nagari, Jahangirpuri, and Khichripur.

Coaching-Cum-Guidance facilities are provided to SC/ST Students. Some more Coaching- cum-Guidance centers will be opened for SC/ST candidates registered with the Employment Exchanges which may enable them to increase their representation in public services and promote their employability. It was thus decided to conduct regular training in typing and stenography including General Knowledge and English for these candidates and to provide them guidance for career planning and confidence building by arranging special lectures. The training is now being imparted under SCVT for twelve months duration for full day. Two batches are running concurrently with an intake capacity of 20 students each.

Other Provisions of the Schemes: i) The Training is free of cost, ii) Stipend @ ₹ 75/- per month per trainee is paid, iii) Free stationery is provided to the trainees, iv) Vocational guidance is provided to the trainees by arranging special lectures.

#### **5. Setting up of New ITI's and Renovation of ITI's**

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

The buildings of six, out of the sixteen I.T.Is., were constructed before 30 to 45 years and need improvements, additions and alterations to cope up with the expansion and modernization programme being undertaken as a part of the Craftsman Training Scheme. Environment improvement is also required to be given attention for the campus of these

old ITIs so as to provide a congenial atmosphere for training of trainees of the ITIs. Landscaping and horticulture work also to be carried.

The existing workshops blocks and administrative block of ITI Shahdara are in dilapidated conditions. The construction of the new building of the ITI Shahdara has been proposed.

The workshops of ITI Jahangir Puri and Pusa are not suitable in the rainy season due to heavy seepage of water through broken asbestos sheets. . The workshops remained extremely hot in summer and cold in the winter season. These conditions make the training environment very harsh. Similarly the buildings of ITIs at Gokhle Road (Women) and Tilak Nagar (Women) are made up of asbestos sheets roofs in the year 1950 for rehabilitation of refugees after partition. The department is in process of reconstruction of the old building in four storeyed new building.

It is proposed that the present workshops at ITI Pusa, Jehangir Puri having asbestos sheets roof would be converted into multistoried building having RCC workshop on ground floor and other light engineering trades on upper floors. This will also enable the department to increase the seating capacity for utilization of land available.

The department is also having the staff quarters. Renovation of the old quarters which are 25-30 years old is required. For major alteration / renovation of the quarters, the funds are required. Besides, these residential campuses as well ITI buildings require continuous maintenance and renovations in the Labs / Workshops like providing false ceiling, sound proof partitions, providing of Bus-bars, repairs of electrical installations and various other civil works.

### **Setting up of new Industrial Training Institutes**

The existing sixteen Industrial Training Institutes & one Basic Training Centre (BTC) in Delhi, which are imparting training under the Craftsmen Training Scheme of DGE&T, Govt. of India are functioning in the National Capital Territory of Delhi. To overcome the scarcity of the skilled manpower in the coming years, it is proposed to set up new I.T.I.s in the National Capital Territory of Delhi.

Keeping in view the population of NCT of Delhi, the assessed requirement of intake is of about 15000 trainees. The settings up of three ITIs at Ranhola village, Chhattarpur Village and ITI at Mangolpuri are under process. The construction of ITI Mangolpuri at a cost of ₹ 21.53 crore has already been approved in the month of August, 2013. Likely date of completion of construction of building is March 2015. 25% work completed. The department has also requested DDA to allot additional land (1.18 acres) in adjacent to the 0.4 hectare already allotted for setting up of ITI Mangolpuri.

### **6. World Class Skills Development Centre**

**Annual Plan Outlay 2014-15 : ₹ 5600 Lakh**

The Government of NCT of Delhi decided to set up a world class skill development centre at Jonapur, Delhi in collaboration with Institute of Technical education, Singapore.

The project was approved by Delhi Cabinet on 12-06-12 and MoU has already been signed with ITE, Singapore on 11th July 2012. The project, on completion will train around 15000 trainees per annum.

The main aim of setting up World Class Skill Centre

- To enhance the training skills of aspirants in Delhi and create skilled manpower as per the requirement of Indian and global industries.
- To enhance the training standards and upgrade the skill of the trainees.
- To cater the need of the population of Delhi as well as rest of the country.
- To change the mindset among the aspirants and to provide a methodological approach towards vocational training in Delhi.

#### **The following courses shall be offered at the centre**

• Hospitality and Tourism	• IT & IT Enabled Services
• Health Care	• Automobile
• Retail Merchandising	• Logistics
• Production & Manufacturing	• Accounting ,Banking & Finance
• Electronics	• Food Processing etc

The Center has started functioning from its temporary campus at ITI Vivek Vihar in two sectors i.e. Hospitality operations and Retail Services .

About ₹ 50 Crore will be utilized for construction of building for the center and about ₹ 6 Crore will be utilized towards examination, certification of students, training of trainers and management staff at Singapore.

#### **7. Entrepreneurship development and interfacing with industries**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

Despite all out efforts of modernization, the quality and relevance of training programs has not kept pace with industrial development taking place in the Country and the World, with the result that the students coming out of our Institutes are not able to meet the standards of the Industry. To develop the skill in the institutes as per the requirement of the industry, it is necessary to interact with the industries for up-gradation of the training techniques and machineries etc. to reduce skill gaps.

Industry Institute interaction activity is one of the thrust areas identified in National Education Policy. There are sufficient component which needs to be stepped up for the appropriate growth of the skilled workers programme. This activity is thus proposed to be given a boost in the 12th Five Year Plan period. It is proposed to take up the following activities:

- Conduct of Guest Lectures by inviting professionals from Industry on specialized topics. Visit of the students to the industry for training on specialized and sophisticated Machinery & techniques.
- Deputation of faculty to various Teachers Development Programme.
- Collaborative agreements at unit level could also be drawn and finalized at Institute's level.
- Signing the MoA/MoU with the industries for cooperation in imparting the training to trainees as per the global requirement.

All the expenses on payment of Guest Lecturers, conveyance and remuneration to them and conveyance paid to the staff and students for visit to industrial establishments etc will be met from the plan budget allocated under the scheme.

#### **8. Awards for Trainers of ITIs.**

**Annual Plan Outlay 2014-15 : ₹ 1 Lakh**

There is about 750 instructional staff in 81 disciplines /trades, which includes Crafts Instructors, Group Instructors besides other supporting staff. Government is to reward the best employees as at present there are no motivating factors for those who maintain best standards.

The state level and India level Skill competition is being held annually and amount of ₹ 1000/- (State level) & ₹ 6000/- (all India level) on each occasion is awarded to the trainer if his trainee stood first in the competition which is very less amount.

So further motivate the trainer and effective use of machineries and equipments for the training there is a need to identify best trainer and suitably awarding him so as to not only create awareness but also motivate fellow trainers.

#### **9. Takniki Shiksha Sansthan Kalyan Samiti (TASSKS).**

**Annual Plan Outlay 2014-15 : ₹ 10 Lakh**

A committee in all institutes has been constituted through participation from 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 of Building of the institutes, Minor repair of electrical work of the institutes, Maintenance of Equipment, tools, machineries, Purchase of raw material required urgently, Repair of signage boards, replacement of window panes, repair of furniture viz. dual desks, chairs, tables etc. It is proposed to provide ₹ 2 Lakhs (ceiling) per institute / ITI for this purpose.

## 10. Technical Education Community Outreach Scheme (TECOS)

**Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

A list of approximately 200 courses is prepared and these courses are run in participation with NGO in the field of basic needs of the community and funds are given to NGOs for each course for 50 students (2 batches of 25 students per batch). Each course is of 3 months duration. Some of the areas are as under, as on date:

- A. Computer fundamental, M.S Office, Internet and soft skill
- B. Tailor ladies
- C. Make up artist
- D. Basic sewing operator
- E. Banking and Accounting
- F. Fire and rescue operator etc.

During 2013-14, 17 NGOs imparted training under the scheme. 3732 trainees got trained.

## 11. World Bank Assisted Vocational Training Improvement Project (VTIP)

**Annual Plan Outlay 2014-15 : ₹ 40 Lakh (State share)**

The objective of the scheme is to upgrade selected ITIs under a Centrally Sponsored project, entitled **Vocational Training Improvement Project** with financial assistance from the International Development Association within the World Bank through DGE&T, Ministry of Labour, by introducing new multi-skilling modular courses, improving physical infrastructure facilities, adopting new training methodology with close involvement of industry and other stakeholders; and, empowering ITIs by providing adequate managerial, administrative and financial autonomy, building up partnership with the nearby industries and setting up of Institute Management Committees.

Four ITIs have been upgraded into Centre of Excellence in different Sectors under Domestic Funding of DGE&T Ministry of Labour, Government of India. These are ITI Pusa (Automobile Sector), ITI Arab-Ki-Sarai (Production and manufacturing Sector), Sir CV Raman ITI (Electrical Sector) and ITI Jail Road (Information Technology Sector).

ITI Pusa was upgraded with domestic funding of DGE&T, Ministry of Labour and other three ITI have been upgraded with World Bank Assistance released through Ministry of Labour. Under another scheme "Up-gradation of 1396 Govt. ITIs", with World Bank Assistance programme, following ITIs are being upgraded by constituting the Institute Management Committee (IMC) of respective institute (ITI): In this scheme funds of ₹ 2.5 Crore are released directly to the IMC and IMC shall stand responsible for development of the institute, operation, improvement of training, closing and opening of the trades, etc. Directorate General of Employment & Training, Ministry of Labour has given interest free loan of ₹ 2.50 Crore to the society for up gradation of the concerned ITI. The funding pattern as per the existing scheme is 75% of the total expenditure would be reimbursed by DGE&T, under World Bank Project. DGE&T so far has released Central assistance to tune of ₹ 521.42 Lakhs for three ITIs & SPIU. The scheme was formulated by Govt of India for 5 years, so only

matching share of unspent balance will be required.

## **12. GIA to Delhi Skills Mission Society (DSMS)**

**Annual Plan Outlay 2014-15 : ₹ 20 Lakh**

"Delhi Skills Mission Society" (DSMS) under the Chairpersonship of Hon'ble Chief Minister has been set up as a part of National Skill Development Programme. State level Skill Development Mission is to provide inter-sectoral co-ordination at the state level. The aim of the "Delhi Skills Mission Society" is to contribute to Delhi's development and to contribute to Delhi's inclusive economic growth through skill up-gradation in the areas having high market demand thereby contributing and generating self-employment. The Delhi Skills Mission will also ensure time-bound training to the targeted number of high quality skilled personnel, across the strata of society and among the disadvantaged sections. The mission is to provide skill development training to the Students passing out from schools, Unemployed youth and school drop-outs, Informal sector workers.

In order to achieve the vision envisaged in the preamble the Delhi Skills Mission will have the following objectives:

- To generate marketable skills and to enable 25% of the needy population to become skilled in three years and to have 50 % of the needy population skill empowered in five years. Other objectives are:
- To upgrade the existing Industrial Training Institutes into Centers of Excellence by suitably upgrading the infrastructure facilities, revamping obsolete programmes and introducing new programmes of relevance and demand.
- To encourage establishment of new Industrial Training Institutes as fully autonomous entities - having administrative, financial and academic autonomy,
- To encourage private participants to establish skill and vocational training centers, so as to train larger numbers of needy youth.
- To develop skills training providers to conduct programmes under multiple modes like, modular employable Skills programme, entrepreneurial skill programmes, etc.
- To support institutions and organizations both in the Government and Private sectors, to conduct Modular Employable skills training programmes. To encourage all concerned entities to train the youth towards Self Employment and Entrepreneurship skills, with emphasis on bankable skills and to encourage formation of Self Help Groups /Multipurpose Job Clubs; to provide necessary subsidies to the trainees, where there is a viability gap in the funding available to self-help groups of trainees.

- To bring all the Government initiatives related to vocational/skill development training programmes and related activities under the common umbrella of the Skills Mission, like the initiatives of the Departments of Training and Technical Education, Social welfare, Industries, Labour, SC/ST/OBC/ Minority Welfare and other vocational training providers (Private Initiatives), so as to achieve a coordinated target within a specified timeframe and to support /supplement / subsidize such initiatives.
- To establish linkages with evaluating/certifying agencies (Third party) like NCVT,SCVT, BTE and international certifying agencies, like City & Guilds to ensure quality and uniformity in certification so as to make the certified candidates acceptable for wage employment nationally as well as globally.
- Linking Delhi skill development activities to employment abroad: One of the major drivers behind the Skill Development Mission is the demand supply gap of skilled workers, internationally. It is proposed to develop ITIs to international standards in collaboration with various country partners. Development of these ITIs to international standards would be planned, funded and implemented through the Delhi Skills Mission.

The department has launched a scheme namely "Earn While You Learn" for maintenance of Government buildings by the ITIs of Delhi as a Pilot Project under Delhi Skills Mission Society.

## **SOCIAL WELFARE**

In order to have more inclusive growth and development with a human face, Government of Delhi is giving more emphasis on (i) streamlining the delivery mechanism of the existing schemes and programmes (ii) increasing the spectrum of target groups (iii) reorienting the focus of some schemes / activities and (iv) evolving and adopting need felt programmes. Government of Delhi is thus making concerted efforts to ensure that the weaker sections of the society, disadvantaged groups and physically challenged persons get better care and support on one hand and on the other, through another batch of schemes and programmes, the Government would continue to march ahead towards economic empowerment of women and providing social security to the aged and other vulnerable groups and creating and enabling environment for children so that child right is not violated and the child have a healthy atmosphere to grow and stand on its own.

2. Keeping the above objectives in view and also looking to the needs of giving more focused attention towards women and children, Government of Delhi in November, 2007 decided to have a separate department for Women and Child Development (WCD). The Social Welfare Department (SWD) deals with matters regarding senior citizens and Physically challenged persons and other vulnerable groups of our society, with undivided attention.

3. The Department of Social Welfare aims upliftment and rehabilitation of various socially unprivileged and vulnerable sections of the society such as destitute, physically and mentally handicapped, beggars, needy Sr. citizens etc. through implementation of the under mentioned social legislations

- a) The Bombay prevention of Begging Act, 1959
- b) The Probation of Offender's Act, 1958
- c) The Persons With Disability (Equal Opportunities, Protection of Rights and free Participation) Act, 1995
- d) The Maintenance and Welfare of Parents and Senior Citizens Act, 2007

### **EDUCATION & WELFARE OF HANDICAPPED:**

#### **8.1 Mass Media, Education and Studies:**

**Plan Outlay 2014-15 : ₹ 10 Lakh**

The aim of this scheme is to create awareness regarding available services for the welfare of deprived and differently-abled through workshops, meeting on social issues, and to generate public opinion towards various issues concerning handicapped and to sensitize the society regarding social problems. The Department proposes to get some video spots / short documentaries on the old age, beggary, prohibition etc.

During the financial year 2013-14 an expenditure of ₹ 8.48 lakh has been incurred.



## 8.2 Residential Care Programme for Mentally Challenged:

**Plan Outlay 2014-15 : ₹ 315 Lakh [PWD]**

The aim of the scheme is to provide residential care to the mentally challenged for their education, training, guidance, medical care and rehabilitation. A piece of land measuring 7.69 acres is available at Narela and construction of home for mentally challenged persons (children & adults) is proposed to be built up.

There are about 906 mentally challenged inmates of all age group admitted against the intake capacity of 350 inmates at Asha Kiran, a Delhi Government's center for their care and rehabilitation. In year 2014-15, it is proposed to set up 3 more new homes for such challenged persons at different locations in Delhi.

During the financial year 2013-14 an expenditure of ₹ 323.46 lakh has been incurred.

## 8.3 National Programme for Rehabilitation of Persons with Disabilities

**Plan Outlay 2014-15 : ₹ 50 Lakh**

Under the provisions of the "Persons with Disabilities (Equal Opportunities, Protection of rights and Full Participation) Act 1995", following categories of Disabled persons are covered:-

- (i) Persons with disability (Visually Impaired)
- (ii) Persons with Disability (Low Vision)
- (iii) Leprosy cured Persons
- (iv) Persons with Disability (Hearing Impaired)
- (v) Persons with Disability (Locomotor Disability)
- (vi) Mental Retardation
- (vii) Mental Illness

The Act provides for formulation of scheme for ensuring employment of persons with disabilities by Government and local bodies, for training and welfare of persons with disabilities, relaxation of upper age limit, regulation of employment, creation of congenial work environment and constitution of authority responsible for administration of such schemes. This Act has cast full responsibility on the Government to make all out efforts for the persons with disabilities and to fulfill the responsibilities as envisaged under the provisions of the Act.

Under this scheme, General Disability Camps are organized in all the districts of Delhi where in Disability certificates by authorized hospitals, identity cards by DC office, DTC passes etc. are being issued to the Differently-abled persons. Disability Camps are also organized in each district in collaboration with Bhagwan Mahavir Viklang Samiti in which artificial limbs, aids & appliances are provided free of cost.

During the financial year 2013-14 an expenditure of ₹ 20.79 lakh has been incurred.

#### **8.4 State Programme of Events for Socially & Physically Disadvantaged persons**

**Plan Outlay 2014-15 : ₹ 5 Lakh**

The aim and objective of the scheme is to make the Socially & Physically disadvantaged groups to be a part of the community and display the skills and expertise in their respective crafts or traditional occupational vocations. Under the scheme exhibition will be held displaying the goods prepared by them in the stalls. This programme will create massive awareness in the community regarding the need and capabilities of the disadvantaged groups. The Voluntary organization will be assisted for their specific project for holding of the events on State and National / International Level.

During the financial year, 2013-14 an expenditure of ₹ 1.34 lakh has been incurred.

#### **8.5 Financial Assistance to Differently Abled Persons:**

**Plan Outlay 2014-15 : ₹ 8500 Lakh**

As per the notification vide "Financial Assistance to Persons with Special Needs (Handicapped Pension), 2009 dated 04-11-2009, the Disability Pension has been extended to all the disabled persons with disability of 40% and above (mentally retarded disabled having 35 % and above) in the age group of 0-60 years and having residence proof in Delhi for minimum 5 years prior to application, with family income not more than ₹75000/-per annum. From the financial year 2012-13, financial assistance is provided @ ₹1500/- p.m., remitted quarterly in to the bank account of the beneficiary.

During the financial year 2013-14, ₹ 7581.72 lakh has been incurred and 45471 persons were benefitted.

#### **8.6 Free supply of Text books & Uniform subsidy to deaf & dumb students:**

**Plan Outlay 2014-15 : ₹ 12 Lakh**

The objective of the scheme is to support the deaf and dumb students financially in schools run by Social Welfare Department by way of providing text books free of cost and uniform subsidy.

With the advancement of science and technology, better prospects for the prevention, physical restoration, special education and rehabilitation of the disabled have emerged. The Dept. of Social Welfare, GNCT of Delhi is running 03 primary schools at Kalkaji, Mayur Vihar and Rohini and one secondary school at Delhi Gate for the deaf and dumb students. All these schools are also having pre-primary classes of 04 year's duration. Special education is provided to the students in these schools. Lodging facilities for boys and girls separately is also available at Delhi Gate, New Delhi. Govt.

Lady Noyce School came into existence in the year 1931 and later on it was taken over by the Department of Social Welfare in the year 1959. Admission in these schools is open to only those deaf children whose sense of hearing is non-functional for ordinary purposes of life. Apart from education, knowledge of craft, tailoring, computer education etc. is also imparted in these schools. Special trained teachers are deployed in these schools besides vocational teachers/instructors. Accommodation to these deaf and dumb students is provided by Department free of cost and expenditure on food is borne by the students.

During the financial year 2013-14 an expenditure of ₹ 10.31 lakh has been incurred and 1067 students were benefitted.

### **8.7 Up-gradation of school for deaf & dumb students :**

**Plan Outlay 2013-14 : ₹ 50 Lakh**

With the advancement of science and technology, better prospects for the prevention, physical restoration, special education and rehabilitation of the disabled have emerged. The Deptt. of Social Welfare, GNCT of Delhi is running 03 primary schools at Kalkaji, Mayur Vihar and Rohini and one Secondary School at Delhi Gate for the Deaf and Dumb. All these 04 schools are also having pre-primary classes of 04 years duration and are co-educational. Special education is provided to the students in these schools being deaf & dumb. The boarding facilities for boys and girls separately are also available at Delhi Gate, New Delhi. The Secondary school known as Govt. Lady Noyce School came into existence in the year 1931 and later on it was taken over by the Department of Social Welfare in the year 1959. Admission in these schools is open to only those deaf children whose sense of hearing is non-functional for ordinary purposes of life. These children do not hear/understand sound at all. Apart from education, knowledge of craft, tailoring, computer education etc. is also imparted in these schools. Special trained teachers are deployed in these schools besides vocational teachers/instructors. Department provides accommodation free of cost to these deaf and dumb students who reside in hostel and expenditure on food is borne by the students.

Govt. lady Noyce School for deaf is the only school, which is functioning according to the Central Board of Secondary Education Pattern. Examination is also conducted by CBSE.

On demand of the parents of deaf students, the level of the middle school of Govt. Lady Noyce School was upgraded to secondary school level in the year 1974. Since then GLNS is the only school in India which is functioning upto secondary school on the pattern of CBSE. The special examination of class Xth is also conducted by CBSE. During the last three years the result of the Xth standard was 90 %,93% and 98%. In the Exams conducted by CBSE in March, 2010, 58 students appeared in Xth Standard and the result was 98%. School at GLNS Complex was affiliated up to XII standard with CBSE in the year 2009-10 and 09 students were appeared in class XII in 2011. In the year 2012-13,99% students passed in class XII.

During the financial year 2013-14, an amount of ₹ 2.56 lakh has been incurred.

## **8.8 Office of the Commissioner for Disability:**

**Plan Outlay 2014-15 : ₹ 80 Lakh**

An independent commissionerate has been established to look into the rights for persons with disabilities and also for redress of the cases under section 61-62 of PWD Act. Legal aid services has also been provided to persons with disabilities. With the appointment of the Commissioner for Persons with Disabilities ministerial staffs have also been provided.

During the financial year 2013-14, an expenditure of ₹ 65.17 lakh has been incurred.

## **8.9 Construction of Half Way/Long Stay Homes:**

**Plan Outlay 2014-15 : ₹ 1473 Lakh**

The Half Way Home project is to provide a facilitating mechanism for rehabilitation of persons whose mental illness is treated and controlled after their discharge from mental hospitals.

The aim and objective of the scheme is to provide social integration and socio-economic rehabilitation of mentally improved patients (for 1-2 year stay period for half way home inmates and no period for long stay home).

The need for such Half Way Homes is felt, as the community at large is still hesitant in accepting such persons into its fold. The project is aimed at providing vocational training to such treated and controlled mentally ill persons as well as counseling for them and their families to facilitate reintegration with the family/society. The project is expected to also provide medical advice/treatment relating to their illness so that periodic or occasional psychiatric disturbances can be managed. It is expected that the inmates would be able to get integrated into normal life within a reasonable period of time.

There is a need for separate residential rehabilitation facility for persons with psychological disability due to the following reasons:

- Years of neglect to the person with psychological disability.
- Differential need for such groups.
- Most marginalized, highly disabled and disempowered section of the society.
- Ensuring development of residential rehabilitation facility for psychological disabled people on the lines of homes for destitute, children and women as this is the most marginalized and disabled group.

**GOALS OF REHABILITATION IN MENTAL HEALTH:**

- Necessary for mentally ill for incorporation back into society
- Ensure smooth transition from acute treatment to rehabilitation back to society
- Provides phase wise application of different type of services for patient/family.
- Should be available, accessible and affordable for all sections of society.
- Prevent Deficit State, Vegetative Existence ( in any setting )
- Prevent Homelessness related to mental illness
- Promote self-reliance
- Reduce the family's burden

The Construction work is in full swing at all five units/sites in Delhi i.e. 01 at Dwarka, 02 at Rohini Sector -III , 01 at Rohini Sector- XXII and 01 at Narela. The cost of the project is ₹47.63 crore. A piece of land has also been earmarked at Dallupra to construct Half Way Home/Long Stay Home and cost of the land has been paid to DDA.

During the financial year 2013-14, ₹ 1476.02 lakh has been incurred under this scheme.

**8.10 Construction of Hostel for College Going Blind Students (Boys)**

**Plan Outlay 2014-15 : ₹ 10 Lakh**

The Department is running one Hostel for college going blind students at Sewa Kuteer, Kingsway Camp, Delhi. Need has arisen to construct one more hostel to decongest the existing hostel. It has also been felt that during the coming years the number of blind students will increase. This is regarding setting up of a Hostel for College Going Blind Students (Boys) Phase-II at a vacant plot measuring 5900 sqm at Sewa Kutir Complex, Kingsway Camp, Delhi. Prior to this, this land was considered for construction of Hostel for 100 College Going Blind Students (Girls). There were some objections against the construction of Hostel for College Going Blind Students (Girls) in the vicinity of Hostel for College Going Blind Students (Boys) in the same complex at Sewa Kutir, Kingsway Camp.

The Conceptual Plan already prepared and submitted by the PWD for Hostel for College Going Blind Students (Girls) will now be utilized after making some modifications for construction of Hostel for College Going Blind Students (Boys). In-principle approval' obtained for construction of Hostel for College Going visually handicapped Students (Boys) Phase-II at Sewa Kutir Complex, Kingsway Camp, Delhi. Lay out plan approved by the Competent Authority. PWD is in the process of taking permission/NOC from different local bodies.

During the financial year 2013-14, ₹ 1.31 lakh has been incurred under this scheme.

### **8.11 Construction of Hostel for College Going Blind Students (Girls)**

**Plan Outlay 2014-15 : ₹ 10 Lakh**

The aim of the scheme is to provide protection and proper shelter to the College going blind girls. There is a pressing demand from various social organizations for construction of Hostel for College going Blind Students. A large number of blind girls are migrating and getting admission in various colleges of Delhi. The hostel will be constructed in the existing structure of Bal Sadan, Timarpur which is required to be demolished for construction of proposed Hostel for College Going Blind Students (Girls) [Area 3752 sqmt]. The survey plan of the land has been prepared by the PWD and proposal for demolition of existing pucca structure is in process for seeking approval of Hon'ble Lt. Governor, Delhi to make the site available for construction of new building. PWD has been asked to prepare the conceptual plan for the said hostel which is expected shortly.

During the financial year 2013-14, ₹ 1.89 lakh has been incurred under this scheme.

### **8.12 Construction of Home for Mentally Challenged Persons**

**Plan Outlay 2014-15 : ₹ 10 Lakh**

During 1983, Revenue Department, GNCTD had handed over the land at Narela, measuring 47 Bighas 13 Biswas out of which the new Home is proposed to be constructed at the land measuring 7.72 acres. The problem relating to demarcation of land has been now sorted out with Revenue Department, PWD and DSIIDC. The PWD has already completed the work of leveling and construction of boundary wall of the land.

A lay out plan has been handed over to DSIIDC to whom the project work is entrusted with. The DSIIDC is in process for engagement of the Consultant after completing all codal formalities. DSIIDC has been requested to prepare conceptual plan and give presentation to go ahead with the project.

Besides above, possession of plots and further development on the plots at Salempur Majra, Burari and Usmanpur for the construction of school for Mentally challenged children, is expected to be executed during the year.

During the financial year 2013-14, ₹ 4.25 lakh has been incurred under this scheme.

## **WELFARE OF SENIOR CITIZENS**

### **8.13 Pension to Senior Citizens**

**Plan Outlay 2014-15 : ₹ 60000 Lakh**

The aim of the scheme is to provide Social security by way of financial assistance @ ₹ 1000 per month to destitute, old and disabled persons age of 60 to 69 years and @ ₹ 1500 per month age of 70 years & above, who are without any means of subsistence. The quantum of Financial assistance to senior citizens age of 70 years and above was enhanced from ₹ 1000/- to ₹ 1500/- p.m. from October, 2011. From 2012-13, beneficiaries belonging SC/ST and Minority communities are being provided additional financial assistance of ₹ 500/-p.m. besides the usual pension amount.

Senior Citizen Pension is remitted on quarterly basis in the saving accounts of the beneficiaries maintained either in the bank or Post Office, through Electronic Clearing System(ECS) of RBI. In addition to remitting pension through ECS, the SW Department has also begun the process of Aadhar Enabled Payment System(AEPS) for beneficiaries who submitted their Aadhar number. Gradually entire ECS would be phased into AEPS.

The pensioner should be resident of Delhi for 05 year with proof, age of 60 yrs & above and having family income less than ₹ 60,000/- per annum. The income does not include income of independent sons and daughters. The recommendation of the area MLA / MP/ Gazetted Officer of State /Central Govt. is necessary. The applicant must have an ID proof as listed in notification.

In Budget 2013-14, it has been announced that 'Differentially- Aabled Persons' and 'Women in Distress' will continue to get enhanced financial assistance of ₹ 1500 per month w.e.f. April 2013 on attaining 60 years of age and transferred to the Scheme "Pension to the Senior Citizens".

During the financial year 2013-14, ₹53787.26 lakh has been incurred and 375708 Sr. Citizens were benefitted. During Annual Plan 2014-15, about 4.30 lakh senior citizens are proposed to be benefitted under this Plan Scheme.

**Brief about the Plan Scheme" Pension to Sr. Citizens":** The scheme was being implemented under Non-Plan till 1993-94 and from the year 1994-95, it is being implemented under Plan scheme.

The year wise number of beneficiaries and amount paid under this scheme is as under:-

<b>Sl. No.</b>	<b>Year</b>	<b>No. of Beneficiaries#</b>	<b>Rate (₹ per month)</b>
1	1993-94	11237	100
2	2001-02	104095	300 (w.e.f. Jan. 2002 rate enhanced from 200 to 300)
3	2002-03	124970	300
4	2003-04	189680	300

Sl. No.	Year	No. of Beneficiaries#	Rate (₹ per month)
5	2004-05	150000	350 (w.e.f. August, 2004)
6	2005-06	150000	350
7	2006-07	167887	400(w.e.f. April, 2006)
8	2007-08	184176	600 (w.e.f. April, 2007)
9	2008-09	230356	1000 (w.e.f. April, 2008)
10	2009-10	250000	1000
11	2010-11	338000	1000
12	2011-12	391000	1000 for Sr. Citizen aged 60yrs to 69 yrs 1500 for Sr. Citizen aged 70yrs & above, (w.e.f. October,2011)
13	2012-13	386000	Rate as mentioned at Sl.No.12
14	2013-14	375708	Rate as mentioned at Sl.No.12

# Source- Statistical Hand Book(s) of Delhi.

#### 8.14 Recreation Facilities for Senior Citizens:

**Plan Outlay 2014-15 : ₹ 250 Lakh**

The aim of this scheme is to provide facilities for relaxation, avenues of Social & Cultural activities during leisure time of Senior Citizens by setting up Recreation Centers all over Delhi. Setting up of Recreation Centers, selection and identification of suitable NGO/senior citizen Association in the field, release of Grants (Non-recurring) for setting up of recreation centers then release of Recurring grant in two half yearly installments. 95 recreation centers have been set up.

#### Eligibility:

1. Senior Citizen Organizations/RWAs and those NGOs who are exclusively working on the issues related to the Welfare of the Senior Citizens.
2. The Organization should at least have three year old Registration under Societies Registration Act/ Registrar Cooperative Societies which can be relaxed in case of Organization of Senior Citizens themselves.
3. It should have at least 50 registered members with it.

#### Pattern of Assistance:

**Non Recurring Grant:** One time grant to the tune of ₹ 75,000/- (Rupees Seventy Five Thousand only) to the organizations having space available for of Chairs, tables, cupboards, Television, Indoor Game items, coolers, water coolers, curtains etc. as per the need.

**Recurring Grant:** of ₹ 20,000/ (Rupees Eighteen Thousand only) for covering operational expenses, which includes payments for the attendants, rent, minor repairs in case of owned building, organizing tours, health camps/ yoga camps, discussions and seminars, celebration of National and religious festivals, purchase of news papers,



magazines, periodicals, payment of water and electricity charges and other incidental expenses.

During the financial year 2013-14, an expenditure of ₹ 157.40 lakh has been incurred.

### **8.15 Old Age Homes:**

**Plan outlay 2014-15 : ₹ 1065 Lakh**

The aim and object of setting up of Old Age Homes is to provide a place to Senior Citizens where they may live gracefully in a congenial atmosphere. They will be provided residential care including free boarding & lodging facilities, health care, reading room, recreation facilities, common prayer place & discourses etc. The Govt. has established two old age homes- one at Bindapur being run by the Department ( 54 persons are staying) and another at Lampur in collaboration with Delhi Brotherhood Society, an NGO (17 persons are staying).

Possession of Land has been taken for construction of new Old Age Homes at Chitranjan Park, Wazirpur, Kanti Nagar, Paschim Vihar, Rohini, Chhatarpur, Janakpuri and efforts are being made to take possession of land at Janakpuri, Krishna Nagar, Sarita Vihar, Shakur Basti and Vasant Kunj. Laying of Foundation stone of Old Age Home at Chhatarpur done on 11.09.2013.

#### **Old Age homes for which possession of land has been taken:-**

- i. **Kanti Nagar:-** Department is going to construct an old Age home on the vacant plot measuring 1550 sqm. at Kanti Nagar, Delhi. Conceptual plan has been approved by the Competent Authority and detailed plans are being finalized by PWD.
- ii. **Rohini Sector IV :-** Department is going to construct an old Age home on the vacant plot measuring 3575 sq.mt. at Rohini Sector IV. The Conceptual Plan has been approved by the Competent Authority and detailed plans are under finalization.
- iii. **Chitranjan Park:-** The Department has taken over possession of plot measuring 1237 sq.mt. from DDA. Conceptual plan has been approved by the Competent Authority. The plot has been handed over to PWD for construction of boundary wall. PWD is under process of receiving NOC/permission from different local bodies.
- iv. **Chhatarpur:-** The Department has taken over possession of plot measuring 2 bighas 10 biswas and further handed over to PWD. PWD is to submit conceptual plan.
- v. **Paschim Vihar:-** The Department has taken over possession of the plot measuring 2265 sqm and further handed over to PWD. PWD is to submit conceptual plan.

During the financial year 2013-14, an expenditure of ₹365.22(₹334.29 lakh- Deptt.+ ₹30.93 lakh- PWD) lakh has been incurred.

#### **8.16 Welfare Programme for the Senior Citizens:**

**Plan Outlay 2014-15 : ₹ 60 Lakh**

The primary objective of the scheme is to re-enforce & strengthen the commitment of the family to provide care to old persons and for providing care to destitute & elderly. The objective has further been integrated with the objective of the state policy for the old persons formulated by the Delhi Govt. in 2006. The state policy has a wide scope to cater to the needs of the senior citizens in the areas of financial security , protection of life and proper social care, health care, and research, education and awareness generation in the areas concerning the elderly.

The Delhi Govt. has constituted the state Council for senior citizens with objective of overseeing the implementation of the State policy for senior citizen , improving coordination among various stake holders, increasing awareness about issues relating to senior citizen, setting minimum standard for services to senior citizens etc.

The Delhi Govt. has constituted the maintenance Tribunals under the provisions of the “Maintenance and Welfare of Parents and Senior Citizens Act, 2007” wherein the parents and senior citizen in distress can seek relief in the form of maintenance allowance from their children through the Maintenance tribunals. Besides it, the Appellate Tribunals has also been notified. For providing better facilities to Senior citizens, 11 Maintenance Tribunals & 11 Appellate Tribunals have been constituted.

During the financial year 2013-14, an amount of ₹ 16.02 lakh has been incurred.

### **DIRECTION AND ADMINISTRATION**

#### **8.17 Direction & Administration Including UBS and Automation of Social Welfare Department**

**Plan Outlay 2014-15 : ₹ 383 Lakh**

The Department of Social Welfare has increased its programmes and activities manifold with the expansion of Social Welfare Institutions & Services. Thus, there is a dire need for strengthening of the Direction and Administration machinery by establishing of some new units, creation of additional posts of various categories. This scheme also includes the requirement of funds for Urban Basic Services Scheme (UBS) transferred from Urban Development Dept. and Automation of the Department of Social Welfare.

During the financial year 2013-14, an expenditure of ₹ 268.32 lakh has been incurred.

**CORRECTIONAL SERVICES****8.18 Construction of Sewa Kutir Complex:**

**Plan Outlay 2014-15 : ₹ 427 Lakh**

The aim of the scheme is to cater to the beggars needing custodial care. For redevelopment of the Sewa Kutir Complex, the PWD has been requested to prepare the building plans for redevelopment of the Sewa Kuteer Complex.

During the financial year 2013-14, an expenditure of ₹249.23 lakh has been incurred.

**8.19 Security – Internal and External and Augmentation of Sanitation:**

**Plan Outlay 2014-15 : ₹ 190 Lakh**

The objective is to provide round the clock strict watch & ward vigil to reduce escapes & untoward incidence in the homes/institutions and to bring it to Nil. Security (external and internal) and sanitation work had been outsourced, Under the scheme, payment is made to the private agencies for security and sanitation services in the homes / institutions being run by the Dept. of Social Welfare .

During the financial year 2013-14, an expenditure of ₹132.81 lakh has been incurred.

**GIA & Others****8.20 Provision of Additional Facilities in Existing Building**

**Plan Outlay 2014-15 : ₹ 1100 Lakh**

The aim of the scheme is to provide all civic amenities & facilities in existing buildings of all institutions like proper lights, amenities, ventilation and properly developed area for external activities. Addition / alteration / maintenance through PWD or other departmental agencies. Out of ₹ 1100 lakh , ₹900 lakh is kept for PWD(capital) and ₹200 lakh is kept for Department(capital).

During the financial year 2013-14, an expenditure of ₹651.64 lakh (₹34.41 lakh- Deptt +₹617.23 lakh- PWD) lakh has been incurred.

**8.21 Grants to Hind Kusht Nivaran Sangh, NGO Delhi Branch for construction of Multi Purpose Centre for the welfare of Leprosy Affected Persons**

**Plan Outlay 2014-15 : ₹ 1 Lakh**

The Hind Kusht Nivaran Sangh is functioning in the field of leprosy welfare since 1961 and has conducted a social survey of living conditions of leprosy affected & the social problems related to their rehabilitation. With a goal to provide better services,

Hind Kusht Nivaran Sangh have acquired Gram Sabha land measuring 14750 sq. yards in village Alipur to set up a suitable building to achieve its aims and objectives by providing model cottage home, Nursery school, Rehabilitation center and Administration Block.

### **8.22 Construction of Building of Department of Social Welfare:**

**Plan Outlay 2014-15 : ₹ 400 Lakh [PWD]**

Department of Social Welfare was established in March, 1959 as a separate Department in Delhi Administration and four institutions were taken over from the Directorate of Education. Since then the programme and activities have expanded considerably in last 5 decades. Department of Social Welfare started constructing its own buildings to run the institutions/services smoothly and suitable for institutional requirements and for proper development of personality of its inmates.

**During the financial year 2013-14, an expenditure of ₹ 221.70 lakh has been incurred.**

### **8.23 National Family Benefit Scheme:**

**Plan Outlay 2014-15 : ₹ 314 Lakh**

The objective of this scheme is to provide assistance to poor households on the event of the death of the breadwinner. Amount of benefit is ₹10,000/- in case of death of primary breadwinner, irrespective of the cause of death viz. natural or accidental. The families are eligible who are having family income upto ₹ 60000/- p.a. and are residents of Delhi for last 5 yrs or more. Under the scheme of National Family Benefit Scheme one – time assistance of ₹ 10000/- is given to poor households in the event of the death of the breadwinner.

The Government of India has enhanced the one time assistance from ₹ 10000/- to ₹ 20000/-. The Social Welfare Department, GNCTD has taken initiative for adopting revised norm.

#### **Eligibility**

- Family income should not be more than 60,000/- p.a.
- Ration Card or Election card
- Death certificate of the bread earner
- Age of the applicant between 18-64 yrs.
- Death of bread earner should not be prior to 01-08-98
- Applicant must be a resident of Delhi for 5yrs.

During the financial year 2013-14 an expenditure of ₹282.70 lakh has been incurred benefitting 2827 beneficiaries.

## 8.24 Financial Assistance to Transgender Community

**Plan Outlay 2014-15 : ₹ 40 Lakh**

In year 2013-14, Delhi Govt. announced this scheme for the transgender community as they are amongst the most vulnerable sections of our society, socially ostracized and economically vulnerable. It was decided to provide financial support of ₹1000 per month to those transgender who are living in Delhi for at least 03 years.

### **U.D. DEPARTMENT**

## 8.25 Urban Basic Service Programme:

**Plan Outlay 2014-15 : ₹ 45 Lakh**

The Urban Basic Services(UBS) Programme being implemented by Department of Urban Development, Govt. of Delhi, was initiated in Delhi as per the guidelines issued in May, 1985 by Ministry of Urban Development, Government of India. The programme involves planning for the betterment of the individual Basties at the grass root level.

The above provision also includes expenditure towards existing UBS staff in plan side & ancillary expenditure for this Cell.

During the financial year 2013-14 an expenditure of ₹41.25 lakh has been incurred.

### **A R DEPARTMENT**

## 8.26 Mission Convergence (Samajik Suvidha Sangam):

**Plan Outlay 2014-15 : ₹ 600 Lakh**

Samajik Suvidha Sangam, a flagship programme of the Government of NCT of Delhi, has initiated a major governance reform programme and seeks to deliver welfare entitlements to the vulnerable and the needy. It is a Registered Society, under the provisions of the Societies Act,1860, established to provide an institutional mechanism for unifying social policies impacting the poor and to welfare, establish, manage, operate, maintain and facilitate the integrated delivery of welfare entitlements to the under-privileged citizens in an efficient, transparent, convenient, friendly and cost effective manner, with special focus of women's empowerment Programmes.

Mission Convergence strives to bring about the right balance of partnership between people, community based organizations (CBOs) and various Government Departments in such a way as to reap maximum benefit on its road to empowerment of community and individuals.

To supervise the Mission Convergence at state level an apex body Governing Council has been constituted that consist of Principal Secretaries/ Secretaries/ of all the converging departments as members and the Chief Secretary of Government of NCT of

Delhi, as the Chairman. Similarly District Convergence Forums are also set up at the District level which are headed by the Deputy Commissioner of the respective revenue districts. Project Management Unit (PMU) headed by the Mission Director is state level body which is instrumental in the implementation of the programme. Similarly District Managements Units (DMU) are established for coordination of the activities at district level. District level activities are managed by staff of NGOs to whom the District Resource Centers (DRCs) are assigned for running.

Health, Urban Development, Food and Civil Supplies, Social Welfare, Women and Child Development, Welfare of SC/ST/OBC/Minority, Education and Information Technology are the converging departments under Mission Convergence project.

At the grass root level, the Mission has placed community structures (GRC-Suvidha Kendra) for every 15,000-20,000 households. The overall target population of the GRS-SK is families residing in notified and non-notified slums, resettlement colonies and Jhuggi Jhopri(JJ) clusters. These centers are run by Non Governmental Organizations(NGOs) and cater to various components namely information desk an facilitation in scheme enrolment, health services, legal awareness and rights, empowerment through vocational training and skill development, promotion and strengthening of self help groups, nutrition, non formal education and social empowerment. The NGOs running the GRC-SKs are provided grants by the Mission. Similarly for homeless people, SSS has 6 Homeless Resource Centers which are also run by NGOs under the supervision of Mother NGO i.e St. Stephen Hospital. Activities of GRC-SKs & HRCs are supervised and mentored by MNGOs and officers of PMU.

<b>Sl. No.</b>	<b>GRC (Programme)</b>	<b>Unit</b>	<b>Beneficiaries Covered (2013-14)</b>
1.	Health (Health camps+ Health Mega Camp + Health Clinic)	Beneficiaries	371325
2.	Nutrition	Beneficiaries	38942
3.	Menstrual Hygiene	Beneficiaries (Sanitary napkin packs)	330353 (Women received Sanitary Napkins)
4.	Legal	Beneficiaries	120395
5.	Self help Group(SHG) formation	No. of SHGs	1187(SHG)
6.	Literacy (Non-Formal Education)	Beneficiaries	13736
7.	Vocational Training & Skill Development	Beneficiaries	28158

## **WOMEN AND CHILD DEVELOPMENT**

Department of Women & Child Development has made concerted efforts to provide welfare services and development programmes to a wide range of beneficiaries i.e. women in distress, institutional and non-institutional services/programmes for the care, treatment, rehabilitation and protection of the children, and further initiating steps for the economic empowerment of women.

2. With the expansion and focus on matters concerning the development of women and children, the Government of National Capital Territory of Delhi in November 2007 decided to have a separate Department for Women and Child Development.

### **SOCIAL SECURITY FOR WOMEN**

#### **3.1 DELHI STATE COMMISSION FOR WOMEN**

**Plan Outlay 2014-15 : ₹ 425 Lakh**

Women & Child Development Department is the administrative Department for Delhi commission for Women (DCW) which takes up cases of violation of safe- guards provided for women under the Constitution and other laws. The Commission shall perform following main functions:

- Investigate and examine all matters relating to the safeguard provided for women
- Present to the Govt. annually and all at such other times as the commission may deem fit. Reports upon the working of the safeguard.
- Take up the cases of violation of the provision of the constitution and of their laws relating to women with the appropriate authorities
- Call for special studies or investigations into specific problems or situations arising out of discrimination and atrocities against women and identify the constraints so to recommend strategies for their removal
- Participate and advise on the planning process of a socio economic development of women
- Inspect or cause to be inspected, a jail, remand home, women's institution or other place of custody where women are kept as prisoners, or otherwise and take up matters with the concerned authorities for remedial action, if found necessary
- Fund litigation involving issues affecting a large body of women

Delhi Commission for Women with the help of NGO is working in the area of formation of Self Help Groups. Under their project of 'Sahyogini', they have legal advisors and their panel of members provides counseling for family disputes and reconciliation opportunities to avoid litigation. They have been able to provide immediate help to women help line. They have also taken up a initiative of 'Mahila Panchayat' which is a community based programme for economic and legal empowerment of women.

The Commission consists of a Chairperson, five members to be nominated by the Govt. and Member- Secretary, an Officer who is a member of Civil Services.

During the financial year 2013-14, ₹ 375 lakh has been released to the women commission.

### **3.2. STRENGTHENING OF CHILDREN AND WOMEN INSTITUTIONS**

**Plan Outlay 2014-15 : ₹ 65 Lakh**

The Department of Women and Child Development is maintaining and running 26 Institutions for providing care, protection and rehabilitation of the juveniles and women. Through this Programme, the concept of creating social security to the target groups gets translated into reality. The WCD proposes to modernize the Institutions / homes by automation, eco-friendly technology such as solar lighting, solar heater etc. and training on modern management & orientation.

During the financial year 2013-14, an expenditure of ₹ 41.82 lakh has been incurred.

### **3.3. WORKING WOMEN HOSTEL**

**Plan Outlay 2014-15 : ₹ 105 Lakh**

The aim of the scheme is to provide a dignified and affordable shelter to women who are employed and do not have any living accommodation in the city. The present number of Working Women's Hostels are full and not in a position to accommodate the large number of Women who are waiting for such residential admission. Hence, there is an increasing need for constructing more Working Women Hostels. DDA has allotted land at Dheerpur, Najafgarh, Basant Village, Ranibagh, Tughlakabad, Dilshad Garden, Narela, Bawana and Dwarka. Payment of land has been released to DDA for Dheerpur, Najafgarh, Basant village, Ranibagh and Tughlakabad. For other lands, identified & feasibility reports are being obtained and a survey is also proposed to be conducted for assessing the need of the areas. DDA has given in possession lands only at Tughlakabad and Basant Village. All out efforts are being made for taking possession of land from DDA so that projects can be immediately started.

At present 2 working women's hostel constructed by Govt. of NCT of Delhi at Rohini and Bishwas Nagar are providing safe and comfortable hostel facilities to the working women. Keeping in view of the large number of needy women, it is proposed to set up 6 more such working women hostels under the Public Private Partnership (PPP) mode in 2014-15.

During the financial year 2013-14, an amount of ₹ 50.04 lakh has been incurred.



### 3.4 PENSION TO WOMEN IN DISTRESS

**Plan Outlay 2014-15 : ₹ 22900 Lakh**

The Department is implementing the scheme of '*Pension to Women in distress*' to provide social security by way of financial assistance to widows, divorced, separated abandoned deserted or destitute women in the age group of 18 to 59 years who have no adequate means of subsistence and are poor, needy and vulnerable. The rate of pension is ₹ 1500/- per month, which is remitted quarterly in their bank accounts.

#### **Eligibility:**

A women in distress as defined in clause (G) of rule 3 shall be eligible for financial assistance under this scheme if:

- She has been identified as an entitlement holder by SSS
- She has been residing in Delhi for more than 5 years preceding the date of application
- She has a 'singly operated ' account in any bank for receiving the payment through electronic clearing system
- She is not receiving any pension from Central Govt./State Govt./ Delhi Municipal Corporations and NDMC or any other source for this purpose
- She is not receiving any maintenance allowance from spouse by any judicial order
- Her income from all sources should not exceed Rs. 60,000/- per month

During the financial year 2013-14, an amount of ₹ 22813.40 lakh has been incurred and 126478 women were covered under this scheme.

### 3.5. CRISIS INTERVENTION CENTERS FOR GIRLS/WOMEN

**Plan Outlay 2014-15 : ₹ 30 Lakh**

The aim of the scheme is to provide protection and respite to women in distress within their reach through short temporary shelter. The strengthening of complex Nirmal Chhaya, a protective home in Delhi run by Department of Women & Child development is under progress along with setting up of a Counseling Centre/Mental Health Unit to provide counseling, referral and rehabilitative services to women, victims of atrocities in the family, society.

### **3.6 FINANCIAL ASSISTANCE TO LACTATING AND NURSING MOTHERS BELONGING TO WEAKER SECTION OF SOCIETY**

**Plan Outlay 2014-15 : ₹ 5 Lakh**

The objective of the scheme is to provide financial assistance to the mothers of newly born children belonging to weaker section of society for nourishing meals, who cannot afford to have balanced diet after delivery because malnutrition is widely prevalent in poor families. This assistance is meant for providing good nourishment to the lactating mothers throughout the period of lactation. The quantum of assistance will be ₹ 500/-only and will be restricted to the mother for one child only.

During the financial year 2013-14, an amount of ₹ 1.06 lakh has been spent and 199 women were covered under this scheme.

### **3.7 FINANCIAL ASSISTANCE TO POOR WOMEN IN DISTRESS FOR PERFORMING MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRL**

**Plan Outlay 2014-15 : ₹ 990 Lakh**

The aim of the scheme is to provide financial assistance of ₹ 30,000/- to the poor women in distress for performing marriage of their daughters and also to orphan girls for their marriage. The family income ceiling is enhanced from ₹ 48000/- to ₹ 60000/- per annum from April 2009. This assistance is paid up to two daughters only. The applicant should be permanent residents of Delhi for the last five years. This scheme was transferred from the Department for the Welfare of SC/ST/OBC/Min. to the Department from financial year 2006-07.

During the financial year 2013-14, an amount of ₹ 907.26 lakh has been spent and 2966 women were covered under this scheme.

### **3.8 BHAGIDARI: NEW INITIATIVES IN SOCIAL DEVELOPMENT**

**Plan Outlay 2014-15 : ₹ 2500 Lakh**

Under this Plan Scheme, the expenditure are incurred on the following three projects/components :-

- i. GRC Projects
- ii. Awaz Utho Project
- iii. Operation of two shelter homes (Jahangirpuri and Sarai Rohilla) for destitute, pregnant and lactating women.

The objective of the scheme is to improve the services through effective management with participation and collaboration with other departments and NGOs, RWAs etc. and to provide package of services in the area of empowerment of women, care of elderly etc.

**i. Gender Resource Centre Project (GRC)**

Gender Resource Centre is a programme run for women Empowerment and a sequel to Stree Shakti Programme, shifting from the camp based approach to permanent set ups in the neighborhood, of the community. The GRCs, are envisaged as instruments to bring about health, socio-economic, literacy & legal empowerment of women particularly those belonging to the under privileged sections of the society. Presently, there are 135 GRC-Suvidha Kendras covering 11 districts of Delhi. The Department of Women & Child Development sanctions Grant-in-Aid to support NGOs to run need based Skill Development trainings and awareness programmes on health, nutrition and legal issues.

**Samajik Suvudha Sangam/ Mission Convergence:** The project GRC, is under the administrative control of SSS/ Mission Convergence. Samajik Suvidha Sangam/ Mission Convergence was awarded the CAPAM (Commonwealth Associations for Public administration & Management). The network of 135 GRC-SKs is reaching out to huge population that had for one reason or other been denied the fruits of development. Special emphasis is being laid on holistic empowerment of women under its various programmes like Literacy, Skill Development, Livelihood, Legal Awareness, Health & Nutrition etc.

**ii. Awaz Utho Project** – The Awaz Utho campaign was included under this Plan Scheme and launched in Delhi on 8<sup>th</sup> March, 2011 on the occasion of international Women’s Day to address the safety concerns of women and girls in the city. The WCD Department releases grant to SSS/Mission Convergence for managing ‘Awaz Utho Project’ in Delhi. The Department also monitors the function of the project. The ‘Awaz Utho Campaign’ are implementing in 50 GRC-SKs. Awaz Utho Project will be renamed as “Mahila Surakshya Dal”. As Mahila Surakshya Dal (MSD), the Awaz Uthao Groups will be further strengthened both in terms of composition and functioning.

**iii Operation of two shelter homes-** The two shelter Homes for destitute, pregnant and lactating women are functional at Jahangirpuri and Sarai Rohilla having the capacity to house 10 and 14 women respectively. These Shelter Homes are functional since February, 2011 and are being managed by the YWCA, Delhi. The fund for running these homes is being provided by the WCD department. The estimated expenditure for running these shelter homes is ₹ 63.00 lakh per annum. The aims and objectives of these Institutions are :-

- a. To provide safe and secure shelter for destitute women. Here “destitute women” means Pregnant or Lactating women who are not having any shelter in the NCT of Delhi.
- b. To provide pre-natal, natal and post-natal medical services through the professionals.
- c. To provide pre-nutritious/wholesome food to the inmates including mother and child. And shall also provide clothing and other materials necessary for subsistence of the mother and child.
- d. To provide counseling as well as training for parenting their children in a better manner to make them useful productive citizens of future.
- e. To provide life skills, vocational trainings as per the education and aptitude of the women. It is expressly agreed that YWCA shall be responsible.

During the financial year 2013-14 an expenditure of ₹ 2229.74 lakh has been incurred under the said Scheme ‘Bhagidari: New Initiatives in Social Development’.

### **3.9 ADDITIONAL HONORARIUM TO ANGANWARI WORKERS AND HELPERS**

**Plan Outlay 2014-15 : ₹ 4540 Lakh**

The aim of the scheme is to pay additional honorarium to 11090 sanctioned Anganwari Workers and 11090 helpers for the work and the records they prepare in an Anganwari particularly pertaining to nutrition programme and nutrition health education. However, presently 10897 AWW and 10897 AWH are working.

The State Govt. is providing the honorarium of ₹ 2000/- per month to Anganwadi workers and ₹ 1000/- per month to Anganwadi Helpers. The State Govt. also paid 10% of Govt. of India’s share of honorarium i.e. ₹300/- to Anganwadi worker and ₹ 150/- to helper. The state Govt. has also decided to supplement the best Anganwadi Worker award. The details of honorarium to AWW and AWH with sharing ratio between Central Govt. and State Govt. from 07.11.2012 are as follows:

S. No.	Name of the Scheme	GOI share [90%]	State Share [10% of GOI]	State additional share	Total (P.M.)
1.	AWW	2700	300	2000	5000
2.	AWH	1350	150	1000	2500

During the financial year 2013-14, an expenditure of ₹ 4458.98 lakh has been incurred.

### **3.10 GIA TO DELHI SOCIAL WELFARE BOARD FOR HONORARIUM TO ANGANWARI WORKERS & HELPERS**

**Plan Outlay 2014-15 : ₹ 25 Lakh**

The aim of the scheme is to pay honorarium to 60 Anganwari workers & 60 helpers for the work & the records they prepare in an Anganwari which is run by NGO's particularly pertaining to nutrition programme and nutrition health education. The rate of honorarium is same as reflected in above mentioned Scheme in Para-3.9.

During the financial year 2013-14, an expenditure of ₹21.35 lakh has been incurred.

### **3.11 IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT 2005**

**Plan Outlay 2014-15 : ₹ 45 Lakh**

The Protection of Women from Domestic Violence Act 2005 has come into force from 26.10.2006. The Act is aimed at providing protection to wife or female live-in partner from violence at the hands of the husband or male live-in partner or his relatives. The Law extends protection to women who are sisters including adopted sisters and mothers. Domestic violence under the Act includes actual abuse or threat of abuse, whether physical, sexual, verbal, emotional or economic. Harassment by way of unlawful dowry demands to the women victim or her relatives would also be covered under the definition of Domestic violence. The Department of Women & Child Development, Government of Delhi is the Nodal Department for the implementation of provisions under the Act. For effective implementation, the major duties and responsibilities of the Protection Officer under the Rules are as under:-

- Appointment of Protection Officers in each district as per section 8 of the Act and provide them with necessary infrastructure to enable them to start functioning
- Publish the names and addresses with telephone number of the Protection Officers and the service providers.
- Wide publicity to the provisions of the Act.
- To assist the aggrieved person in making a complaint under the Act
- To assist the aggrieved person and her child in obtaining medical aid at a medical facility including providing transportation to get the medical facility

The Department of Women and Child Development has presently appointed 18 Protection Officers on contract basis who are attached with the various Mahila Courts. The Protection Officers shall be under the control and supervision of the Magistrates and perform the duties given by the Magistrates {as per Section 9(2)}. The Protection officers are functioning from the Office of the District Social Welfare Officer.

The implementation of the Act provides for effective coordination and correspondence between Protection Officers, Police service providers, aggrieved persons and their family/relatives. Upto Dec.2013, 16,500 complaints of Domestic Violence have been received in various Mahila Courts in Delhi.

During the financial year 2013-14, an expenditure of ₹ 39.28 lakh has been incurred.

### **3.12. IMPLEMENTATION OF RECOMMENDATION OF HDR REPORT/CHAIR ON GENDER STUDIES**

**Plan Outlay 2014-15 : ₹ 5 Lakh**

The provision of ₹5 lakh has been made for incurring expenditure for improving working Programme which is highlighted in the HDR report

### **3.13. ICDS (TRAINING) -STATE SHARE**

**Plan Outlay 2014-15 : ₹ 50 Lakh**

ICDS is a Centrally Sponsored Scheme implemented through States. Since 2009-10, Sharing pattern between Center and State is 90:10 in respect of the component ICDS(Training).

During the financial year 2013-14, an expenditure of ₹ 8 lakh has been incurred.

### **3.14. ICDS (GENERAL)- STATE SHARE**

**Plan Outlay 2014-15 : ₹ 1230 Lakh**

ICDS is a Centrally Sponsored Scheme implemented through States. The salary of staffs, honorarium to AWWs& AWHs, Rent of AWCs, Kits, Contingencies and POL, ect. are being covered under ICDS(General) Programme. Since 2013-14, Sharing pattern between Center and States is 90:10 for the items- salary of staffs, Rent of AWCs, Rent of AWCs, Contingencies of AWCs; and 75:25 for the items-Petrol,Oil & Lubricant(POL),Equipment/Furniture(Non-recurring-once in 5 years) and new items[ECCE day, Construction of AWC Building, Maintenance of AWC Building, Upgradation of AWC Building, Grading & Accreditation etc.] under restructured ICDS.

The Hub centers have been established by Delhi State for ICDS activities for a cluster among 10 Aganwadi centers to provide and demonstrate quality ICDS services in coordination with the concerned aganwadi workers. The objective is to bring a positive change in all the six services i.e. supplementary nutrition, immunization, health check up, referral services, pre-school education and nutrition and health education of ICDS scheme.

During the financial year 2013-14, an amount of ₹ 822.96 lakh has been incurred.

**3.15. GIA TO DELHI SOCIAL WELFARE BOARD UNDER ICDS (GENERAL) - STATE SHARE:**

**Plan Outlay 2014-15 : ₹ 2 Lakh**

ICDS is a Centrally Sponsored Scheme implemented through States. The State is providing the 10 % share for salary, rent of Anganwadi centers and contingency for 60 Anganwadi centres which is run by NGO. In addition to this sharing pattern, 25% of the cost is borne by the State Govt. from the year 2013-14 for new components under restructured ICDS.

During the financial year 2013-14 an expenditure of ₹1.52 lakh has been incurred.

**3.16 Indira Gandhi Matriya Sahyog Yojana (IGMSY)- State Share (New Scheme)**

**Plan Outlay 2014-15 : ₹148 Lakh**

The Indira Gandhi Matritva Sahyog Yojana(IGMSY) is a CSS Plan Scheme and as per existing cost norm, it is 100% funded by GOI. Under this scheme, a cash incentive of ₹ 4000/- is provided, in three installments, directly (bank/post office account) to the women 19 years and above for the first two live births subject to the women fulfilling specific conditions relating to maternal child health and nutrition. Presently, it is implementing in two districts (North West & West) in Delhi. In accordance with the National Food Security Act. 2013, entitlement of maternity benefit of IGMSY have been revised from ₹ 4000 to ₹ 6000 and cash benefit to IGMSY beneficiaries will be disbursed in two installment (₹ 3000 each) with effect from date of implementation of the National Food Security Act. 2013 i.e. 5<sup>th</sup> July, 2013.

As per provision of Planning Commission's OM No. M.12043/03/2013-PC dated 11.07.2013 regarding restructuring of Centrally Sponsored Scheme (CSS) in the XIIth Plan, for each new CSS, at least 25% fund may be contributed by the General Category States and 10% fund by special category states from 2014-15. Accordingly, a token provision of ₹148 lakh has been made in BE 2014-15 as state share under IGMSY.

## **CHILD DEVELOPMENT**

### **3.17. GIA TO STATE CHILD PROTECTION SOCIETY (earlier juvenile shelter homes)-STATE SHARE**

**Plan Outlay 2014-15 : ₹ 100 Lakh**

The aim of the scheme is to implement Integrated Child Protection Scheme(ICPS) developed by Govt. of India. It provides Grant-in-aid to the State Child Protection Society as State Component for its activities such as running of Shelter Homes, open shelter, innovative Programmes, Awareness Activities, IEC etc. To develop infrastructure, State Child Protection Unit, District Child Protection Units, State Adoption Resources Agency, Salary, Maintenance of Homes, Consultancy, GIA to NGOs , Rent, etc.

The society was formed in 2010 under the Centrally Sponsored Scheme “Integrated Child Protection Scheme(ICPS)” The Scheme will continue to incorporate more programme and develop infrastructure to achieve the objectives of ICPS. The Constitution of State Child Protection Society, State Adoption Resources Agency provides GIA to 6 NGO run Shelter Homes & 11 Open Shelter for children, 12 adoption centers, 02 DCIUS and child protection related services.

During the financial year 2013-14, an expenditure of ₹ 55.91 lakh has been incurred.

### **3.18. FOSTER CARE HOME SERVICES**

**Plan Outlay 2014-15 : ₹ 1 Lakh**

The concept of Foster Care Services involves a substitute family for a temporary period till the child’s own family is in a position to accept them in the family. This will help in the restoration of children & would provide children suitable families. The NGO’s will also do counseling of the families & supervise the child once placed.



### **3.19. IMPLEMENTATION OF JUVENILE JUSTICE (CARE AND PROTECTION OF CHILDREN) ACT-2000**

**Plan Outlay 2014-15 : ₹ 700 Lakh**

The Juvenile Justice Act 2000 received the assent of the President of India on 30<sup>th</sup> December 2000. The Act provides for the care, protection, treatment, development and rehabilitation of neglected and delinquent children and also spells out the machinery and infrastructure required for this. The Juvenile Justice Act 1986 has been replaced. Some of the provisions of the Juvenile Justice Act 2000 have been amended through the Juvenile Justice (Care and Protection of Children) Amendment Act 2006, which received the assent of the President of India on 22<sup>nd</sup> August 2006.

The department has already taken the Initiatives for Implementing the Juvenile Justice (Care and Protection of Children) Amendment Act 2006.

Under the Act it is incumbent upon the dept. to set up Juvenile Justice Boards, Child Welfare Committees, Children Homes, Observation homes, Special Home and place of safety. Three Juvenile Justice Boards and four Child Welfare Committees are functioning. The Department of WCD is running 21 children homes, 4 observation homes, 1 place of safety, one special home to provide a child friendly environment and also ensure rehabilitation of children in conflict with law and those requiring protection and care by providing vocational training and restoration to the family.

#### **CHILD WELFARE COMMITTEES (CWCs)**

Under the Juvenile Justice (Care & Protection of Children) Act, 2000, in order to ensure speedy and timely decisions on matter pertaining to care, protection and rehabilitation of children in need of care & protection and Juvenile in conflict with Law has constituted six Child Welfare Committees and three Juvenile Justice Boards.

#### **WELFARE OF CHILDREN/JUVENILES**

The Department of women & Child Development has setup 27 children Institutions under the various provisions of Juvenile Justice (Care & Protection of Children) Act, 2000 to cater to the Children in need of Care & Protection and also to the juveniles in conflict with law. These Institutions include [i] 03 Observation Homes for Boys; [ii] 01 Observation Home for Girls; [iii] 01 Place of Safety, and [iv] 01 Special Home for Boys and 21 Child Care Institutions.

The Department is encouraging NGO participation and has recognized NGOs who run Children Homes and Shelter Homes u/s 34 and 37 of the Juvenile Justice (Care and Protection of Children) Act, 2000. At present there are 54 NGOs running child care institutions.

Out of the outlay 2014-15 of ₹ 700 lakh, an amount of ₹ 350 lakh is kept under Revenue head and ₹ 350 lakh is kept under capital head. During the financial year 2013-14, an amount of ₹ 484.94 lakh has been incurred under revenue as well as capital head.

### **3.20 Delhi Commission for Protection of Child Rights (DCPCR):**

**Plan Outlay 2014-15 : ₹ 170 Lakh**

The Commission for Protection of Child Right Act, 2005 came into force in the year 2006. The Department of Women & Child Development has created Delhi Commission for Protection of Child Rights in September, 2008 in accordance with Section 17 of the Commission for Protection of Child Rights Act 2005. The Commission deals with the issues related to education, child health, and child development, Juvenile Justice, care of neglected/marginalized children, children with disabilities, and children in distress, child psychology and laws relating to children. The State Govt. has also by notification made Delhi Commission for Protection of Child Rights Rules, 2008 to carry out the provisions of this Act on the basis of model rules framed by Government of India. The Department has notified the Courts of Addl. Sessions Judge -01 at each police district as Children's Court for trial of offences against children or of violation of child rights in terms of Section 25 of the Commissions for Protection of Child Rights Act, 2005.

The Commission is empowered as a civil court to undertake Inquiry into complaints and to take suo -motu notice of matters relating to: (i) Deprivation and violation of child right(ii) Non-implementation of laws providing for protection and development of children (iii) Non-compliance of policy decision, guidelines or instructions aimed at mitigating hardships to ensuring welfare of the children and to provide relief to such children to such children or to take up the issues arising out of such matters with the appropriate authorities.

During the financial year 2013-14, an expenditure of ₹ 161.49 lakh has been incurred.

### **3.21. LAADLI YOJANA**

**Plan Outlay 2014-15 : ₹11600 Lakh**

The scheme was introduced w.e.f. 01.01.2008. The main objective of this Plan Scheme is to promote socio-economic development of the girl child by providing education-linked financial assistance. Eligibility conditions are that the girls child should be born in Delhi. Her parents must be resident of Delhi for at least 3 years prior of filling the application and the annual family income should not exceed ₹1.00 lakh per annum. Under this scheme, the amount of financial assistance at different stages is as under (i). ₹ 11000/- are deposited in the name of the girl child if she is born in a hospital/Nursing Home in NCT of Delhi on or after 01.01.2008 and ₹ 10000/- are deposited in the name of the girl child if she is born on or after 01.01.2008 other than the hospital and (ii) ₹ 5000/- is also deposited in the name of the girl child on

admission(@₹5000/- in each class) in classes I, VI, IX, and passing X and on admission in Class XII. The maturity amount can be claimed when the girl child attains 18 years of age and passes class X as a regular student or takes admission in class XII.

During the financial year 2013-14, an amount of ₹ 11228.97 lakh has been utilized and 186908 girls were covered during 2013-14.

### **3.22 Protection Aid to the Children of Incarcerated Parents**

**Plan Outlay 2014-15 : ₹ 10 Lakh**

With reference to High Court case matter CrI. Appeal No. 927/2002, Delhi Government has approved a scheme for financial assistance namely “ Protection Aid to Children of Incarcerated Parents” in CFY 2014-15. The functional guideline will be prepared and finalized by the WCD Department.

The children of Incarcerated Parents face very difficult situation, therefore in the budget 2014-15 Govt. of NCT of Delhi has proposed to provide financial support to two children of such parents till they (children) attend the age of 18 years or till their parents are released, whichever is earlier.

### **3.23 DIRECTION & ADMINISTRATION**

**Plan Outlay 2014-15 : ₹ 99 Lakh**

An amount of ₹99 lakh has been kept under the Plan Scheme Direction & Administration for 2014-15.

During the financial year 2013-14, an expenditure of ₹81.42 lakh has been incurred.

### **OTHER SCHEMES**

### **3.24 MASS MEDIA, EDUCATION & STUDIES**

**Plan Outlay 2014-15 : ₹275 Lakh**

The aim of this scheme is to provide awareness regarding available services for the welfare of deprived and disabled through workshops, meetings on social issues, and to generate positive public opinion towards various issues concerning protection of girl child, handicapped and women etc. and to sensitize the society regarding the existing social problems. The Department proposed to get some video spots / short documentaries on the right of child with particular emphasis on the girl child and women.

Awareness Campaign for Bhagidari initiatives and workshops would be arranged. Provision for undertaking studies on various issues is also included under the scheme.

During the financial year 2013-14, an expenditure of ₹ 200.13 lakh has been incurred.

### **3.25 STATE PROGRAMME OF EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS**

**Plan Outlay 2014-15 : ₹100 Lakh**

The aim and objective of the scheme is to make the Socially & Physically disadvantaged groups to be a part of the community and display their skills and expertise in their respective crafts or traditional occupational vocations. Under the scheme, exhibitions will be held displaying the goods prepared by them in the stalls. This programmes will create massive awareness in the community regarding the need and capabilities of the disadvantaged groups. The Voluntary organizations are assisted for their specific project for holding of the events on State and National/ International Level.

During the financial year 2013-14, an expenditure of ₹ 3.76 lakh has been incurred.

### **3.26 SECURITY - INTERNAL AND EXTERNAL AND AUGMENTATION OF SANITATION**

**Plan Outlay 2014-15 : ₹ 700 Lakh**

The objective is to provide round the clock strict watch & ward vigil to reduce escapes from institutional homes, escort inmates from institutions to other agencies/ school / hospital etc and to prevent untoward incidence in the institution/ homes. From 10<sup>th</sup> Five Year Plan, Security (external and internal) and sanitation work has been outsourced. Under the scheme, payment is made to the private agencies for security and sanitation services in the homes/institutions being run by the Department of Women & Child Development.

During the financial year 2013-14 an expenditure of ₹ 557.79 lakh has been incurred.

### **3.27 PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDING**

**Plan Outlay 2014-15 : ₹ 180 lakh**

The aim of the scheme is to provide all civic amenities & facilities in Departmental buildings of all homes/institutions run by the Department. The works are proper lights, amenities, ventilation and properly developed area for external activities, Addition/alteration/maintenance of the building through PWD or other departmental agencies. Out of the outlay 2014-15 of ₹180lakh, an amount of ₹90 lakh is kept for PWD(Capital) and ₹90 lakh is kept for Department (capital).

During the financial year 2013-14, an expenditure of ₹ 131.04 lakh has been incurred.

## **NUTRITION**

Govt. of India adopted the National policy for Children in 1974 taking into consideration that the country children are its supreme important assets and to nurture them for overall development of children as human resource. The responsibility has been cast on the state as its primary duty to ensure provision of adequate service and equal opportunities, for their full physical and mental development, by orienting its programme for their cause and welfare before and after their birth as per the Constitution of the India, Article 47 which includes raising the level of Nutrition, Health and raising the level of standard of living. Department of Women & Child development, GOI formulated National Nutrition Policy, which has been adopted by the govt. in 1993. All state govt. have been advised to draw its Nutritional Policy, as there is still very high rate of malnutrition among children and women and programme have to be implemented to provide supplementary nutrition with object of removing deficiencies in the diet of children and women. WCD dept. is implementing the nutritional programme in the nutrition sector through ICDS projects.

2. Mid- day Meal programme run by Education Dept. also forms the part of the Nutrition sector. Mid-day Meal in schools has had a long history in India. 1990 onwards a no. of states had implemented the Mid- day Meal program in their states with the own resource and it was established that school Mid- day Meal assert a positive influence on enrollment and attendance in school.

3. Under this programme a nutritional support is provided to children of primary and upper primary section in govt. and govt. aided school with the objective to meet the nutritional deficiency, to prevent children from purchasing unhygienic food from the hawkers during recess time and to reduce the absentee in the classes.

### **4. SUPPLEMENTARY NUTRITION [DEPARTMENT OF WOMEN & CHILD DEVELOPMENT]**

**Plan Outlay 2014-15 : ₹ 11300 lakh**

Integrated Child Development Scheme is a centrally sponsored scheme implemented through State Govt. since October, 1975, aims at holistic development of children (0-6 years) and pregnant and lactating mothers from disadvantaged sections. It provides integrated services comprising supplementary nutrition, immunization, health checkup, referral services, pre-school non-formal education and health & nutrition education. Over 35 years of its operational, ICDS has been expanded. At present in Delhi, out of 11150 sanctioned Anganwadi centers, 10897 Anganwadi centers are operational in the financial year 2013-14.

#### **4.1 Supplementary Nutrition Programme:**

**Plan Outlay 2014-15 : ₹ 9761 lakh**

The aim of the scheme 'Integrated Child Development Services' is to look after the welfare of children, which includes supplementary feeding for children in the age group of 0-6 years and for expected women and nursing mothers. Since 01.07.2006, the State is providing cooked food and weaning food and morning snack through Self Help Groups (SHGs) by involvement of NPOs/NGOs as facilitators.

The nutritional and feeding norms for supplementary nutrition as prescribed by GOI are 500 calories and 12-15 grams of protein of children between the ages of 6 months to 6 years, 600 calories and 18-20 grams of protein to pregnant and nursing mothers and 800 calories and 20-25 gm. of protein to malnourished children. The supplementary nutrition was provided @ ₹ 5 per child, ₹ 5.50 per pregnant & nursing mother & ₹ 6 per mal-nourished child per day till 30.06.2013.

Considering the price escalation during the period after last revision, the GOI has revised the cost norms of Supplementary Nutrition Programme under the ICDS Mission. The revised cost norms are ₹ 6 per child per day, ₹7 per pregnant and nursing mothers per day and ₹ 9 per malnourished child per day. As per govt. of India's directions, the restructuring/revised norms of supplementary nutrition is rolled out in 06 Districts ( East, North East, South, South West, West and North West) of Delhi from the year 2013-14. The revised norms are implemented in these 6 districts *w.e.f 01.07.2013* and the costs sharing between centre and state is 50:50. *In the two more Districts (Central and North) of Delhi, the restructuring and thereby revised Supplementary Nutrition Norms will be implemented from the year 2014-15.* In view of universalization of ICDS Scheme, there are no eligibility criteria for registration of beneficiaries for supplementary nutrition but presently, more than 10 lakh beneficiaries are covered under 95 ICDS projects.

The following table gives the rates and sharing cost between Center & State for Children, Severely Underweight children & Pregnant and Nursing Mother, which are as under:-

[in ₹]				
Sl. No.	Name of Scheme / Component	GOI Share	State Share	Total
1.	Children (7monts to 6 yrs)	3.00	3.00	<b>6.00</b>
2.	Severely Underweight Children	4.50	4.50	<b>9.00</b>
3.	Pregnant & Nursing Mothers	3.50	3.50	<b>7.00</b>

*During the financial year 2013-14, an amount of ₹ 9000lakh has been utilized against RE of ₹ 9480.00 lakh and 13.01 lakh beneficiaries were covered.*

#### **4.2 Kishori Shakti Yojna (Scheme of Adolescent girls)**

**Plan Outlay 2014-15 : ₹ 106 lakh**

The scheme for adolescent girls was put into operation w.e.f. 1<sup>st</sup> November, 1991. Further, the scheme renamed as Kishori Shakti Yojna(KSY). The KSY is a CCS implemented through states. The scheme was implemented in 34 ICDS projects with the administrative approval of Govt. of India. The scheme has been merged in Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)SABLA in North West, North East and East District of Delhi. Now, the KSY scheme is continued in 19 ICDS projects and 5078 beneficiaries to be covered under the Scheme. The girls will be equipped with information on Health & Family Welfare hygiene and guidance on existing public

services. The expenditure on *non-nutrition components* is borne by Govt. of India. From 01.07.2013, the supplementary nutrition is provided by State @ of ₹ 7 per adolescent girl per day.

During the financial year 2013-14, an amount of ₹ 91.71 lakh has been incurred as against Modified RE of ₹ 99 lakh and 5078 beneficiaries were covered.

#### **4.3 GIA to Delhi Social Welfare Board for SNP**

**Plan Outlay 2014-15 : ₹ 133 lakh**

The WCD Department handed over one ICDS project, with 60 Anganwari Centers under the ICDS scheme, to Delhi Social Welfare Board(DSWB) for providing Supplementary Nutrition to the malnourished children, lactating and nursing mothers, health check-up, referral services and pre-school education for which GIA is released to DSWB.

During the financial year 2013-14, an amount of ₹121 lakh has been incurred as against Modified RE of ₹121 lakh.

#### **4.4 Rajiv Gandhi Scheme For Empowerment Of Adolescent Girls (RGSEAG)- 'SABLA' (State Govt. Share)**

**Plan Outlay 2014-15 : ₹ 1270 lakh**

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – 'SABLA' is a Centrally Sponsored Scheme. This has been approved by the Ministry of Women Child Development for Adolescent Girls (11-18Years). This Scheme has replaced the existing Kishori Shakti Yojana(KSY) and National Programme for Adolescent Girls(NPAG) and implementing using the platform of Anganwadi Centres (AWCs) of ICDS. The Scheme is being implemented in 47 ICDS Projects of North West, North East and East District of Delhi on pilot basis.

In this Scheme, the provision has been made for providing supplementary food @ ₹ 5.50 per Adolescent Girl/day containing 600 K Cal. and 20-25 gms. of Protein to the out of school Adolescent Girls in 11-14yrs. of age and both out of school and in school girls in 15-18 yrs. The Expenditure is incurred on sharing basis by State Govt. and Central Govt. on 50:50 and the Expenditure on non-nutrition component are borne by GOI.

The scheme SABLA aims at empowering Adolescent Girls of 11-18 years by improving their nutritional and health status by health check-up and nutrition & health education, up gradation of home skills, life skills and vocational skills by training/counselling. The girls will be equipped with information on Health & Family Welfare, hygiene and guidance on existing public services.

During the financial year 2013-14, an amount of ₹ 1188.82 lakh has been incurred and 1,24,044 girls were benefitted.



#### 4.5 Rajiv Gandhi Scheme For Empowerment of Adolescent Girls (RGSEAG)-SABLA Other than Nutrition Component- (State Govt. Share) [New Scheme]

**Plan Outlay 2014-15 : ₹ 30 lakh**

The WCD Department has proposed to provide ₹30 lakh as *state Share* in CFY 2014-15 for the CSS Scheme 'Rajiv Gandhi Scheme for Empowerment Of Adolescent Girls (RGSEAG)-SABLA Other than Nutrition Component'. Presently, the Expenditure on non-nutrition component is borne by GOI and GOI is to reduce their share on non-nutrition component in FY 2014-15. In anticipation to this, a token provision of Rs.30.00 lakh has been made for non nutrition component as state share.

#### 5. MID DAY MEAL PROGRAMME

**Plan Outlay 2014-15 [State Share] : ₹ 5100 Lakh**

Mid day meal in schools has had a long history in India. In 1925, a Mid Day Meal Programme was introduced for disadvantaged children in Madras Municipal Corporation. By the mid 1980s three States viz. Gujarat, Kerala and Tamil Nadu and the UT of Pondicherry had started a cooked Mid day Meal Programme with their own resources for children studying at the primary stage. By 1990-91 the number of states implementing the mid day meal Programme with their own resources on a universal or a large scale had increased to twelve states. After that 1990 a number of states had implemented the Mid Day Meal Programme in their states.

With a view to enhancing enrollment, retention and attendance and also improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education (NP-NSPE) was launched as a centrally sponsored scheme on 15<sup>th</sup> August 1995, initially in 2408 blocks in the country. By the year 2002 this programme was extended of all blocks of the country and covered not only all the children of primary classes of Govt., Govt. Aided & local body schools but also children studying in non formal education centre. In October 2007, the scheme has been further extended to cover children in upper primary (classes VI to VIII). From 2008-09 i.e. from 01.04.2008, the programme covers all children studying in Government, Local Body and Govt. aided primary and upper primary schools and non formal education centre across the country.

National programme Mid-day Meal consists of the following general components: -

- a. Cooking Cost,
- b. Cost of Food Grains,
- c. Cost of Transportation of Food Grains,
- d. Management, Monitoring & Evaluation (MME) and
- e. Honorarium to Cook-Cum Helpers.

However, in year 2013-14 GOI has provided the fund for procurement of un-subsided Gas Cylinders for cooking of food. The cost – sharing between Central and State are as under:-

- a. **Cooking Cost** – Cost sharing between Central and State is 75:25.
- b. **Cost of food grains** – 100% by Govt. of India..
- c. **Cost of Transportation of Food Grains** - 100% by Govt. of India..
- d. **Honorarium to Cook-Cum Helpers** – ₹ 1000 p.m. per Cook-Cum Helpers on consolidated basis is given, for this ₹750 p.m. is provided by GOI and ₹250 p.m. is provided by State Government (Delhi). In Delhi, around 18450 Cook cum Helpers are engaged under Mid Day Meal in 2013-14. The same has got deployed 50% in schools and 50% with the service providers (NGOs)
- e. **Management, Monitoring and Evaluation(MME)**- As per guideline issued by Ministry, Central Assistance will be utilized for management, monitoring and Evaluation. It will be 1.8% of total recurring central assistance given for i.e., (a) Cooking Cost, (b) Cost of Food Grains, (c) Cost of Transportation of Food Grains, and (d) Honorarium to Cook-Cum Helpers.

#### 5.1 Directorate of Education:

**Plan Outlay 2014-15 : ₹ 2907 Lakh**

The scheme was implemented in Delhi in the year 2003 in 410 schools run/aided by MCD. Further the scheme was implemented in primary classes of Sarvodaya schools under Directorate of Education in April, 2004.

The cooked meal is serving in all schools of Govt. of Delhi including Aided Schools. The scheme is also implemented for primary schools run by Delhi Municipal Corporations, NDMC and Delhi Cantonment Board. All implementing agencies in Delhi i.e. DOE, Delhi Municipal Corporations, NDMC & DCB are also providing cooked Mid Day Meal in their upper primary classes also where exists. Delhi govt. had introduced Mid-day-meal in upper classes from July 2008 onwards in all Govt. schools and school aided by Directorate of Education along with NDMC.

Instead of the practice of centralized implementation (Procurement & Distribution) of the scheme has been decentralized. Now, the preparation and distribution cooked mid day meal is implemented through NGOs who have their own set up of preparation of MDM and its distribution of network.

Up to the year 2009-10 the cost of food grains was paid by MHRD to FCI directly. But, w.e.f. 2010-11 the required funds in this regard has been provided to the State Government to be reimbursed to the FCI according to the lifted quantity of the food grains. There is no sharing of the State Government in this component (food grains) of the mid day meal.

The rates of Cooking Cost of Mid Day Meal for primary & upper primary classes are as under:-

Year	Primary [Amount in ₹]			Upper Primary [Amount in ₹]		
	Centre Share	State Share	Total	Centre Share	State Share	Total
2010-11	2.02	0.67	2.69	3.02	1.01	4.03
2011-12	2.17	0.72	2.89	3.25	1.08	4.33
2012-13	2.33	0.78	3.11	3.49	1.16	4.65
2013-14	2.51	0.83	3.34	3.75	1.25	5.00
2014-15	2.70	0.90	3.60	4.03	1.35	5.38

During the financial year 2013-14 an expenditure of ₹ 2491.50 lakh has been incurred.

## 5.2 Delhi Cantonment Board

**Plan Outlay 2014-15 : ₹ 3 Lakh**

Through this scheme GIA is provided to Delhi Cantonment Board for Mid Day Meal Programme in their primary and upper primary schools.

## 5.3 Municipal Corporations[North, South & East Delhi]

**Plan Outlay 2014-15 : ₹ 2100 Lakh**

To supplement the nutritional deficiency of the school children, the Education Dept. Of Zonal Municipal Corporation is implementing the Mid-Day Meal Programme for the children studying in Zonal Municipal Corporation schools where cooked meal is being provided to all the children studying in Zonal Municipal Corporation run/ Zonal Municipal Corporation aided schools. This programme also aims at universalization of Primary Education, regular attendance of children and minimizing the rate of drop-outs, wastage & stagnation.

### 5.3.1 North Delhi Municipal Corporation

**Plan Outlay 2014-15 : ₹ 860 lakh**

Under this scheme GIA is provided to North Delhi Municipal Corporations for Mid Day Meal Programme in their primary and upper primary schools.

### 5.3.2 South Delhi Municipal Corporation

**Plan Outlay 2014-15 : ₹ 760 lakh**

Under this scheme GIA is provided to South Delhi Municipal Corporations for Mid Day Meal Programme in their primary and upper primary schools.

### **5.3.3 East Delhi Municipal Corporation**

**Plan Outlay 2014-15 : ₹ 480 lakh**

Under this scheme GIA is provided to South East Municipal Corporations for Mid Day Meal Programme in their primary and upper primary schools

### **5.4 New Delhi Municipal Council (NDMC)**

**Plan Outlay 2014-15 : ₹ 85 Lakh**

The NDMC is providing cooked meals to its students having requisite 300 calories and 8-12 gms. of protein through NGO's/caterers from Nursery, primary and upper primary.

### **5.5 Social Welfare Department**

**Plan Outlay 2014-15 : ₹ 5 Lakh**

Mid Day Meal is to provide the deaf and dumb students in the schools run by Social Welfare Department Govt. of Delhi.

## JAIL

The problems associated with Indian prisons are not less grave. Overcrowding, lack of healthcare facilities are causes of concern. There are ten Prisons (nine in Tihar Complex and one District Jail, Rohini) at present which are highly overcrowded. The sanctioned capacity is of 6250 prisoners but about 13,000 prisoners are presently lodged. On an average about 1000-1100 prisoners go to attend various courts everyday. Around 300 to 350 prisoners are admitted and an equal number of prisoners are released daily. It leads to about 1,00,000 - 1,25,000 prisoners visiting the Delhi Prisons yearly.

With a view to reforming the prisoners and enabling them to start a normal and financially rewarding life after release, the prison administration has started several reform and correctional measures. The ten prisons are undertaking various activities including adult education, formal education, games, counseling, law, health, vocational, meditation, reformation, factories production. The prison administration has provided facilities for education of inmates by getting affiliated with the Indira Gandhi National Open University and the National Open School.

As a part of community participation in the reformation and social integration of prisoners after release, a large number of respectable members of non-governmental organizations, retired Generals, Professors of I.I.T. Delhi, Eminent Psychiatrists, Psychologists, Principals and Teachers of various educational institutions have been conducting various activities in the jail. These programmes have very sobering and positive impact on the psyche of the prisoners, who have shown the positive and constructive approach to life after interaction with them. Some of the NGOs have trained selected prisoners on various trades and have provided job for them against payment of remuneration. They also rehabilitate these prisoners after their release. It shows that force is always not necessary to control and correct the prison inmates. The manner in which the Tihar administration has taken up the system of rehabilitation, it becomes important for other prisons of the nation to follow suit.

Various trades are taught to convicts in the Jail Factory itself in Jail No. 2. Taking this objective a step forward, there is a Jail Factory with state-of-the-art machinery. A diverse range of products are manufactured in the factory with the use of best quality ingredients. The items are produced in the most hygienic conditions. This gives products a touch of excellence. TJ is a unique brand with a wide range of products which are manufactured by the prison inmates in Tihar Jail Factory. TJ's has a variety of products such as Bakery products, Handloom & Textile, Apparel, Furniture, Pure Mustard Oil, Recycled hand-made paper products, paintings, designer candles & lamps, Jute bags, herbal products and many more.

The space congestion has created unprecedented problems of health, hygiene, sewerage, management control, discipline etc. This has serious adverse effect on human rights of persons. All efforts are, therefore, being to construct new jails. National Human Rights Commission, High Courts and Supreme Court are taking keen interest in decongesting of jails in Delhi. In order to decongest the existing prisons there is a plan to construct new jails at Mandoli, Narela and Baprola. Land for jail at Mandoli has already been acquired and construction work is on full swing.

An outlay of ₹110 crore is allocated for Jail Sector under Annual Plan 2014-15 against ₹102.60 crore allotted for 2013-14.

### 1. Construction of District Jail at Mandoli, Shahdara

**Annual Plan Outlay: ₹7500 lakh**

<b>Aims and Objectives of the Scheme</b>	:	To decongest the existing jails and to accommodate more prisoners (3776).
Cost of Scheme/Project	:	Initial cost ₹168.51 crore dt. 23.02.2005 Revised cost ₹340.56 crore dt. 14.12.2012
Expenditure Incurred	:	₹259.63 crore upto March 2014.
Year of commencement/ target date of completion	:	For Mandoli Jail, possession of 78.62 acres of land was taken over. All the targets are under process towards completion. Physical achievement – 88% (approx.) March 2014.
Physical Target	:	To complete the project in 2014-15.

### 2. Setting up of Control Room / IT Infrastructure

**Annual Plan Outlay : ₹1000 lakh**

<b>Aims and Objectives of the Scheme</b>	:	The basic objective of the scheme is to purchase security equipments like CCTV/ Cellular Jammer system to strengthen the security arrangements.
Physical Target	:	CCTV / Cellular jammer System, Computers, Camera and various other office items to be purchased and installed in all Prisons for smooth functioning.

#### Proposed Activities under the scheme:-

Security Systems: In order to improve and strengthen the security system in Tihar Jail Complex (Houses 9 Jails), Distt. Jail Rohini and Mandoli Jail Complex (Houses 6 Jails , to be commenced shortly) so that the smuggling of prohibited items like surgical blades, tobacco, narcotics, knives , mobile phones etc. can be stopped. Various security equipments are needed. The details of such security equipments are as under:

- Cell Phone Jammers: For security measure, there is requirement of installation of jammers in each jails. The matter is already being pursued by Hon'ble High Court, Delhi vide, case WP (Crl) No. 1151/2009 titled as Court its own motion V/s State.
- X-Ray Baggage Scanner Machines: For security purpose of screening the articles brought into the jails by the prisoners, there is proposal for purchase of X-Ray baggage scanners.
- X-Ray based Full Human Body Scanners: The Prisons authorities are facing security problem as number of inmates are indulging in smuggling of prohibited items like Cell Phone, Blades, knife, narcotics etc, in their body cavities. For the purpose there is urgent need of installation of X-Ray based Human Body Scanners.

- Multizone Door Frame Metal Detector (MzDFMD): Each person is required to be searched thoroughly at the time of entry in the jail. For the purpose MzDFMDs are required to be installed for detecting smuggling of prohibited items.
- Deep Search Metal Detector: For search of prohibited items concealed under the earth and in wall, there is need for Deep Search Metal Detector. There is proposal of procurement of Deep Search Metal Detector.
- Hand Held Metal Detectors (HHMD): At the time of physical checking of inmates, HHMDs are required for the purpose.

### **3. Developmental Works in Central Jail Tihar & Distt. Jail Rohini**

**Annual Plan Outlay :** ₹2000 lakh

The objective of the scheme is to carry out various developmental works like construction of roads, accommodation, electricity, drinking water, sewer lines, construction of barracks, sanitation services etc. in the Tihar Jail Complex.

### **4. Additional Staff for Existing and New Jail**

**Annual Plan Outlay :** ₹500 lakh

It is a staff oriented scheme. The basic objective of the scheme is to strengthen the administrative wing of existing and new jails for better administrative control and management efficiency. Various posts are proposed to be created based on norms and standards of management of jails.

## **PUBLIC WORKS**

Under this sector, Public Works Department is implementing the schemes relating to renovation/addition/alteration of Delhi Govt. Offices, construction of New Buildings both for Delhi Govt. Offices & for Court Building also. Apart from this various Delhi Govt. Departments having Capital Outlay for Construction/Renovation work are also covered under this sector.

For 12<sup>th</sup> FYP, an Outlay of ₹700 crore is allocated for construction of various New Court Buildings and Lawyers' Chambers, and Construction of New Office Building at 5, Sham Nath Marg.

The statement showing Approved Outlay, Revised Outlay for 2013-14 & Plan Outlay for 2014-15.

Programmes	[₹ In Lakh]		
	Approved Outlay 2013-14	Revised Outlay 2013-14	Plan Outlay 2014-15
Office accommodation	1400.00	1600.00	1030.00
Court Building	8000.00	6500.00	9200.00
Dte. Of Civil Defence & Home Guards	100.00	300.00	300.00
Registrar Cooperative Societies	35.00	35.00	50.00
Civil Supplies	800.00	600.00	1235.00
Weight & Measures	55.00	15.00	415.00
NCC	150.00	150.00	1000.00
Labour Department	100.00	10.00	50.00
Employment Department	120.00	40.00	170.00
Trade & Tax Department	3300.00	700.00	2400.00
Delhi Archives	40.00	50.00	50.00
<b>Total</b>	<b>14100.00</b>	<b>10000.00</b>	<b>15900.00</b>

The Scheme-wise details of Public Works Sector are given below:

### 1. DELHI GOVT. OFFICE ACCOMMODATION

**Annual Plan Outlay 2014-15 : ₹ 1030 Lakh**

#### a. MSO Building at IP Estate

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

Repair & Rehabilitation of external façade of the building and seismic retrofitting of the building Repair and rehabilitation of Tins and Chhajjas on external façade and seismic retrofitting.



**b. Renovation, additions and alteration at Raj Niwas.**

**Annual Plan Outlay 2014-15 : ₹ 380 Lakh**

Renovation/Development of Office Accommodation at Raj Niwas. An outlay of ₹3.80 crore is allocated for the above scheme.

**c. Delhi Sachivalaya at IP Estate**

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

To meet the past liability and other maintenance and up gradation work.

**d. Vikash Bhawan and Other Office Building**

**Annual Plan Outlay 2014-15 : ₹ 150 Lakh**

To meet the past liability and other maintenance and up gradation work in other office building.

**2. COURT BUILDING**

**Annual Plan Outlay 2014-15 : ₹ 9200 Lakh**

**a. District Court at Shahdara**

**Annual Plan Outlay 2014-15 : ₹ 800 Lakh**

An Outlay of ₹ 8 crore is allocated for District Court at Shahdara.

**b. District Court at Rohini & other related works**

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

An Outlay of ₹ 2 crore is allocated for District Court at Rohini & other related works

**c. District Court at Saket**

**Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

Construction of new court building for providing better facility to public in disposing the court cases. The EFC has approved this project on 06.08.2004 at an estimated cost of ₹94.14 crore which was revised to ₹313.02 crore. Court building is complete and functional.

**d. High Court Building**

**Annual Plan Outlay 2014-15 : ₹ 2700 Lakh**

Additional facility in the High Court Building. Construction of 84 nos. Lawyers' Chambers, Ancillary works and 12 court rooms, additional work.

**e. Improvement at Tis Hazari Buildings**

**Annual Plan Outlay 2014-15** : ₹ 880 Lakh

Improved space for better working environment for Judiciary, Renovation / maintenance work.

**f. District Court Dwarka**

**Annual Plan Outlay 2014-15** : ₹ 80 Lakh

An Outlay of ₹ 80 lakh is allocated for this scheme.

**g. Setting up of Delhi Judicial Academy Dwarka**

**Annual Plan Outlay 2014-15** : ₹ 300 Lakh

Providing Judicial officers training facility. Construction of the other part of the Judicial Academy will be completed. The academy is being constructed at an estimated cost of ₹ 107.48 crore.

**h. Construction of District Court at Rouse Avenue**

**Annual Plan Outlay 2014-15** : ₹ 2000 Lakh

A plot measuring 5 acres for construction of New Delhi District Court Complex was allotted by M/o Urban Development, GOI vide Memorandum of Agreement letter No.L-II-11(665)/324 dated 05.11.2004. Payment of the land premium amounting to ₹110 lakh made to M/o Urban Development, GOI by the PWD, GNCTD vide letter No.54(416)/PWD-31/A/87 dated 8.3.2007. Apart from this Law Department has also paid an amount of ₹41,17,918/- to M/o Urban Development, GOI towards interest amount due to delay in payment of land premium for the period from 5.11.2004 to 8.3.2007. The possession of the land was taken over on 16.11.2007. A/A & E/S amounting to ₹45.24 lakh for construction of boundary wall was accorded on 06.01.2009. The clearances from DUAC, MCD, DFS and Airport Authority of India have already been received. The proposal of construction of New Delhi District Court Complex on the plot allotted by M/o UD, GOI at Rouse Avenue was approved by Council of Ministers vide Cabinet Decision No. 2075 dated 18.09.2013 at a cost of ₹305.82 crore. The sources of funds for this project would be from Delhi Govt.'s plan head as well as the Centrally Sponsored Scheme (CSS) viz. "Infrastructural facilities for Judiciary". PWD is the executing agency, tender of the above work is under acceptance and the work is likely to be started very soon. Project is likely to be completed in 2018.

**i. District Court Saket Judges Quarters**

**Annual Plan Outlay 2014-15** : ₹ 10 Lakh

An Outlay of ₹ 10 lakh is allocated under this scheme.

**j. Construction of Judicial Quarters at Rohini****Annual Plan Outlay 2014-15 : ₹ 1350 Lakh**

To construct 48 residential quarters, out of which 32 nos for types V and 16 nos type VI quarter for judicial officers at Sector-26, Rohini. Land of 7047 sqm was taken over from DDA on 7.6.1996 at a cost of ₹2.40 crore. The estimated cost of project is ₹21.28 crore approved by EFC on 22.06.2007. The revised cost of ₹40.79 crore, prepared by PWD, got approved by EFC on 27.05.2014. Project is likely to be completed by 2017.

**k. Residential quarter for Judicial Officers at Sector- 19, Dwarka****Annual Plan Outlay 2014-15 : ₹ 480 Lakh**

To construct 70 residential quarter, out of which 38 nos for types V and 32 nos type VI quarter for Judicial Officers at Sector-19, Dwarka. Land of 2.5 acre was taken over from DDA on 10.9.2000 at a cost of ₹1.21 crore. The preliminary estimated cost of project is ₹27.05 crore as per EFC approved in 17.01.2007. Now, the revised cost of ₹48.07 crore, prepared by PWD, got approved by EFC on 27.05.2014. Project is likely to be completed by 2017.

**l. Construction of Hostel for National Law University Delhi at Sector-14, Dwarka****Annual Plan Outlay 2014-15 : ₹ 100 Lakh**

Law & Justice Department has proposed this scheme for which land is required to be purchased from DDA on payment of ₹18.40 crore for construction of Hostel for students for National Law University at Sector-14, Dwarka.

**2. DTE. GENERAL OF HOME GUARDS****Annual Plan Outlay 2014-15 : ₹ 300 Lakh**

Improvement in the building of Home Guards and renovation work. Addition/Alteration of the existing facilities and renovation.

**3. REGISTRAR COOPERATIVE SOCIETIES****Construction of Sehkari Bhawan****Annual Plan Outlay 2014-15 : ₹ 50 Lakh**

A semi Permanent Building of RCS has been constructed by PWD during 2010-11. The target for 2014-15 is to provide partition in the rooms and modular furniture, Augmentation of main panel besides the maintenance of the building.

An outlay of ₹50 lakh is kept for this scheme in Annual Plan 2014-15.

#### 4. FOOD & SUPPLIES DEPARTMENT

**Annual Plan Outlay 2014-15** : ₹ 1235 Lakh

The department of Food Supplies and Consumer affairs is implementing Plan Schemes relating to establishment of Consumer Grievances and Redressal Forums and State Commission, Renovation, Construction & purchase of buildings for Food and Supply Department, streamlining of public distribution system.

##### a. Renovation, Construction and Purchase of Buildings for Offices of Food & Supplies Department

**Annual Plan Outlay 2014-15:** ₹ 700 Lakh

Main objective of the scheme is to renovate, construct and purchase of buildings for smooth functioning of the department. The Department of Food and Civil Supplies deals with the Public Distribution System. The Officers of the Food & Civil Supplies Department have a large interface with the public, as these are public dealing offices related to public distribution system. Very important records are maintained in these offices relating to consumers and shops. There is a need to provide safety and security of the records, for which proper record rooms are required to be provided in Circle Offices. Also some of the AC offices require renovation. A large no. of public visits the office of Assistant Commissioners, Food Supply offices in connection with renewal/cancellation/ Fresh ration Cards, and as such, the department requires well maintained offices in respect of security, sanitation, public utilities and other infra structure.

During the Annual Plan 2014-15, it is proposed to take a renovation/ construction of spill over works of circle offices and construction of office building, where the land has been acquired by the Department. Hence an Outlay of ₹ 700 lakh has been kept under Annual Plan 2014-15.

##### b. Providing of Accommodation for District Forums

**Annual Plan Outlay 2014-15** : ₹ 535 Lakh

Main objective of the scheme is to maintain and renovate existing buildings of the District Forums .The Directorate of Consumer Affairs, State Commission and 10 District Forums are functioning under this division, out of which, one district forum is functioning in rented premises of Transport Department, Govt. of NCT of Delhi at Kashmirigate. An estimate of ₹ 8.60 crore was submitted by the Consumer Affairs Branch for renovation of offices of 9 district forums under in 2013-14. An Outlay of ₹ 535 lakh has been kept under Annual Plan 2014-15.

#### 5. WEIGHTS & MEASURES DEPARTMENT

**Annual Plan Outlay 2014-15** : ₹ 415 Lakh

An amount of ₹ 415 lakh is allocated to start construction work of Zonal office Building at Shahdara, Vishwas Nagar.

## 6. NCC DEPARTMENT

**Annual Plan Outlay 2014-15** : ₹ 1000 Lakh

National Cadet Corps (NCC) is the premier youth organization of the country. It aims at developing leadership, character, sportsmanship and ideals of service. It also aims at creating a force of disciplined and trained manpower, which would be a great assistance to the country in emergencies. The estimated cost of project for the construction of NCC Bhawan is ₹55.79 crore as per EFC approved in 2014. The project is likely to be completed by June 2016.

The objective of the proposed building is to create a multipurpose facility for NCC activities, to improve quality training to NCC cadets of Delhi, accommodation of trainees and office space of administrative machinery of seven (7) out of total 19 units of Delhi Directorate, Department further assured the committee that the created spare will suffice the need of the department over the period.

It was also informed that the current proposal is for construction of G+ four (0) storeyed building with one basement at an estimated cost of ₹ 55.97 crore.

An Outlay of ₹1000.00 lakh is allocated for this scheme in 2014-15.

## 7. LABOUR DEPARTMENT

**Annual Plan Outlay 2014-15** : ₹ 50 Lakh

At present, Labour Welfare Centre and Districts Offices are being run by the Department in different parts of Delhi. In order to extend these facilities to some more areas, it is proposed to set up more Welfare Centres in newly developed areas having cluster of small scale industries and other commercial establishment. It is proposed to set up such centers at Narela, Rohini, Pritampura, Badli, Siraspur, Najafgarh and Libas Pur and fast developing Trans-Yamuna Areas for which DDA will be approached to allot land for construction of building.

During Annual Plan 2014-15, following works are to be completed/started:- Renovation of East/NE, West and North West District Offices, Retrofitting of C & D Block at HQ Office for safety from earth-quake under DC office complexes. Out of existing 7 Labour Welfare Centers, only four are being run from their own building. It is proposed to construct more buildings in phased manner. The possibility is also being explored with the land owning agencies for locating suitable sites in close proximity of the industrial areas of the Delhi to construct buildings for new Labour Welfare Centers.

An Outlay of ₹50 lakh is provided for Labour Welfare Centres in 2014-15.

## 8. DIRECTORATE OF EMPLOYMENT

**Annual Plan Outlay 2014-15** : ₹170 Lakh

Construction of Building of Employment Exchange, Renovation/Repair of Existing Building of Employment Exchanges: - Detailed proposals for the construction work at East, North East, West and North West District.

**9. DEPARTMENT OF TRADE & TAXES**

**Annual Plan Outlay 2014-15** : ₹ 2400 Lakh

**a. Vyapar Bhawan Annexe**

**Annual Plan Outlay 2014-15** : ₹ 1900 Lakh

To construct new building on the land adjacent to Vyapar Bhawan. Construction will start after approval from MCD and completion of other codal formalities.

**b. Renovation and Maintenance of Building**

**Annual Plan Outlay 2014-15** : ₹ 500 Lakh

The work for Renovation / Maintenance of building has already been started. Renovation/replacement of lifts, Renovation of floors and Misc. repairs etc.

**10. DEPARTMENT OF DELHI ARCHIVES**

**Annual Plan Outlay 2014-15** : ₹ 50 Lakh

The scheme of Delhi Archives relates to survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/ materials for the administrative use as well as for historical research purposes. Scheme provide centralization, proper housing, preservation, maintenance and servicing of all more than 25 years old records of permanent nature belonging to Offices/Departments of Government of NCT of Delhi. Apart from this, survey, listing and acquisition of old records of historical research value available in private custody are also covered under this scheme. The Scheme provides for construction of a functional building for preservation of records on archival and scientific lines.

To implement the above scheme, an outlay of ₹ 50 lakh is kept in Annual Plan 2014-15.

## **25. OTHER ADMINISTRATIVE SERVICES**

This sector includes Plan Programmes being implemented by the departments of Training, Revenue department, Chief Electoral Office, Fire Services, Law & Judicial department, DSSSB etc. The year wise position of Approved Outlay, Revised Outlay and Expenditure under this sector is as under:

[₹ in crore]

SN	Year	Plan Outlay	Revised Plan Outlay	Exp.
1.	2007-08	110.30	125.98	109.67
2.	2008-09	125.45	100.83	77.71
3.	2009-10	93.50	95.00	70.19
4.	2010-11	97.75	124.92	87.23
5.	2011-12	151.05	128.19	101.73
6.	2012-13	288.10	235.35	173.58
7.	2013-14	373.00	260.02	206.97
8.	2014-15	336.00	--	--

### **DIRECTORATE OF TRAINING: UNION TERRITORIES CIVIL SERVICES (UTCS)**

**Annual Plan Outlay : ₹ 500 Lakh**

The Directorate of Training (Union Territory Civil Services) is the nodal department for training of officers/officials to the GNCTD and its local and autonomous bodies. It is functioning as State Administrative Training Institute and implementing the scheme "Staff Training Program".

#### **Proposed targets under Annual Plan 2014-15**

1. Continuation of Institutional Training for IAS Trainees
2. Continuation of Foundation Training to DANICS Probationers
3. Mandatory mid- career training programmes for DANICS Officers
4. Refresher/orientation programmes as per the yearly calendar
5. Special/on demand training program
6. Upgradation of Library services
7. Upgradation of Hostel facilities
8. Purchase of office/training equipments
9. Setting up and upgradation of computer Lab
10. Yearly publication of newsletter/magazine and also the Annual Report
11. Establishment of Disaster Management Cell & upgradation thereafter
12. Installation of 2X630 KVA sub- station and KVAR APEC Panel at UTCS complex
13. Construction of room for installation of electric equipment and renovation old pump room in UTCS Complex.

In addition, the Directorate also plans to hold workshops and panel discussion on topical issues relating to governance. The purpose is to enlist wider participation of officers and senior functionaries in the government for appropriate feed back on the thrust and focus of the training programs etc.

## **ELECTION DEPARTMENT**

**Annual Plan Outlay : ₹ 2547 lakh**

### **1. Construction and Development of Integrated Complex for housing and distribution of Electronic Voting Machines (EVMs):-**

The objective of this scheme is to bring at a single point the work of Storage and distribution of Electronic Voting Machines (EVMs) and other election material of all the eleven districts of NCT of Delhi. Presently, the whole work is scattered in districts plus godown at Loni, Ashram and Head Quarter at CEO Office. This result in duplication of security and other efforts at many places and during the conduct of elections, the expenditures run into crores of rupees on erection of Tentage etc. It has therefore become necessary to have a comprehensive system of storage and movement of EVMs with appropriate documentation for better management of the upkeep and security of these machines. At the complex, the arrangement for conducting tests and maintenance of EVMs by the manufacturers will also be made.

### **2. Application of advancements in field of Information Technology in the Electoral Process:-**

This scheme aims to keep watch the pace of the advancements taking place in the field of Information technology, incorporating these developments in electoral process and provide services to the citizens of Delhi equipped with latest technology. All the polling stations of Delhi have been link with Google map. The online SMS facility is being provided to check the status of enrollment of electors. The implementation of this scheme will cover following activities:

- a) Implement the ERMS (Electoral Roll Management Information System) as per the guidelines given by ECI. Further improvement is necessary by upgrading hardware third party software & providing online facility to the public (work related to EPIC and electoral roll up to date).
- b) Preparation of GIS Maps of Parliamentary Constituencies, Assembly Constituencies up to Polling Stations level in accordance with the Notification issued by Delimitation Commission of India in respect of NCT of Delhi.
- c) Setting up of Grievance Monitoring System with minimum human interface by implementing IVRS system, SMS system and accepting grievances through website of the CEO, Delhi.
- d) To digitalize the electoral rolls records of previous years in order to preserve it for issue of certificate of entries in the electoral rolls.



- e) To provide faster internet connectivity to all the VRECs by using MTNL Tri-Band DG Plan/other service provider with the central server of ERMS. Stand-by connectivity or alternative connectivity to be arranged at VREC level to get 100% connectivity to the Central Server. Software of the real time connectivity with ERMS will be of continuous nature (like queries, reports, modules etc. to be incorporated).
- f) To replace timely the equipments which have completed their normal life. Annual Maintenance Contract shall be arranged for the equipments.
- g) To hire IT personnel for providing advice to the department on the hardware/software requirements & updating of software for Electoral Roll Management, preparation of EPIC in accordance with the instructions issued by the Commission from time to time.
- h) To maintain and upgrade the website of the department and to create software wherever required.
- i) To introduce web based monitoring of all Government staff deputed to election duty.
- j) To spread online e based facilities (such as enrolment) to reduce delay and multiple human interface and enhance transparency in the process.
- k) Outsource certain election related services and where considered essential, take staff on contractual basis from the open market for conceptualizing and implementing these services.

### **3. To Conduct Voter Education Programme:**

The objective of this scheme is to motivate the eligible citizens of Delhi to get their names registered in the Electoral Roll of Delhi, to get issued Elector's Photo Identity Cards (EPIC) and use their franchise as duty as well as their right at the time of elections. In NCT of Delhi, it has been observed that the 18 -19 age group, women and homeless are significantly under represented in the Photo Electoral Roll and also there are some sections of society who do not respond to the campaigns of election department for enrollment in the Electoral roll and issue of electors Photo Identity Card. Special Camps for women, Youth, Minorities, homeless and marginalized sections of the society have been organized last year during Special Summary Revision of Electoral Roll. As per direction of Election Commission of India every year round the clock, campaign for registration of electors is being done through Special Summary Revision programme and various SVEEP (Systematic Voters Education and Electoral Participation) activities.

### **4. Setting up and running of Voter Centers (VCs) :**

The objective of this scheme is to provide round the year services to the citizens of Delhi for inclusion of names in the Electoral Rolls and issue of Photo Identity Cards to the electors from a single point i.e with the establishment of Voter Centers (VCs), one in each of the 70 Assembly Constituencies. But after implementation of delimitation of 70 Assembly Constituencies in 2008, VCs of 15 have been got redundant; therefore, action has been initiated in the year 2010-11 to set up the VCs in 15 Assembly Constituencies.

At present there are seven Assembly Constituencies where VCs are to be set up. One Voters Center at Geeta Colony is likely to be started shortly. The proposal for setting up of Voters Centers in remaining six ACs is to be initiated.

Following public related services are being made available to the citizens:

- (1) Inclusion of names in the Electoral Roll through Application Form No. 6
- (2) Objection to the existing entry in the Electoral Roll through Form No. 7
- (3) Modification of the existing incorrect entry in the Electoral Roll through form No.8
- (4) Transposition of entry in the Electoral Roll through Form No. 8A
- (5) Preparation & issue of Photo Identity Cards to the new elector
- (6) Preparation & issue of Duplicate Photo Identity Card to the elector
- (7) Issue of certificate of entry in the Electoral Roll for current year or for the previous year
- (8) Inspection of entries in the Electoral Rolls

Besides above activities, each VCs is also responsible in respect of its area falling in the Assembly Constituency for smooth and successful conduct of election related activities ordered by Election Commission of India from time to time. These centers will also coordinate the interaction with the Booth Level Officers (BLOs) appointed by the EROs for their Assembly Constituency.

#### **5. Training Cell in Election Office :**

Govt. of NCT of Delhi and Election Commission of India has approved the setting up of Voter Centre (VC), one in each of the 70 Assembly Constituencies in NCT of Delhi. Each VC will be manned by 8 officials. These officials and staff of District Election Office, EROs Office and CEOs Office are required to be trained on all the provisions of election process, instructions/guidelines issued by Election Commission of India from time to time. Similarly, at the time of Annual revision exercise of Electoral Rolls of all the 70 Assembly Constituencies in NCT of Delhi ordered by Election Commission of India, more than 10,000 officials are deployed in case of Summary Revision and similar numbers officials are deployed in case of Intensive Revision on diverted capacity to Election Office. These officials are also required to be trained on the guidelines/instructions issued by the Commission for that revision exercise. In addition to this, during the conduct of General Elections to Assembly Constituencies or Parliamentary Constituencies in NCT of Delhi about 60,000 officials are deployed in the formation of Polling Parties, Sector Officers, Asstt. Returning Officers, Returning Officers, Counting Officials etc. A Training Cell has been set up at CEO (HQ).

#### **REVENUE DEPARTMENT**

**Annual Plan Outlay : ₹ 19600 lakh**

The Revenue Department has emerged as second largest revenue earning Department for the GNCTD. The service delivery by the Revenue Department and interface with public makes or mars the image of the Government of the day. Thus, the functioning of the Revenue Department is in a way an indicator of governance as the Revenue Department has the maximum interface with public at almost every level. The department is introducing structural and systemic reforms with futuristic ramifications where citizen shall identify the department as their very own institution.

**1. Direction and Administration (Strengthening of District Offices & HQ) : ₹ 4600 lakh**

Nine Districts with 27 Sub-Divisions under the overall superintendence of Secretary (Rev.) designated as Divisional Commissioner, Delhi were established vide notification No. 409/GA dated 27.06.1996 in NCT of Delhi to give prompt and responsive administration to the rural as well as urban population within their area itself. The districts started functioning w.e.f. 01.01.1997. But, 02 more districts namely Shahdara and South-East with 06 Sub-Divisions have been created vide notification no. 1948 dated 11.09.2012 and thus there are 11(eleven) districts with 33 Sub-divisions.

The broad function of each District administration by and large covers following areas viz.:-

1. Revenue Administration.
2. Judicial work.
3. Relief and rehabilitation work.
4. Planning statistics.
5. Computerization.
6. Sub-Division Offices for various certifications, affidavits etc.
7. Registration of property documents.
8. Collection of Stamp duty.
9. Co-ordination with various local bodies / departments / agencies for proper administration.
10. Land Acquisition.
11. Nazarat Branch.
12. District Development Committee.
13. Execution of works and activities under the scheme "My Delhi I Care Fund".
14. Disaster Management.
15. Bhagidari meeting and workshops.
16. District Public Grievance Cell.
17. Implementation of centrally sponsored scheme.
18. Child Labour/bonded labour related matters.
19. SC/ST related matters & monitoring Committee.
20. Ground water extraction matters.
21. Food safety matters.
22. Solemnization and registration of marriages.
23. Defacement of property matters.
24. Aadhar Enrolments.

The Revenue Department also proposes to redevelop/ refurbish/ repair/ construct their building(s) keeping with the image of the department and its other offices with best of amenities and facilities. The Department proposes to establish new buildings for each district and sub division. These buildings will be closer to public and easily accessible as well. The Department is also launching web based e-calculator to know quantum of duty to be paid on different instruments.

Revenue Department has put up 25 services in e-SLA system, thereby, ensuring that the certificates/documents are delivered to the public in time bound manner. In order to make these services user friendly, the department in e-district project is giving options to the public to file documents through system only and they will be informed about the status of the application on daily basis, as well as through SMS alert.

As a result of active follow-up and close monitoring, almost entire population of Delhi has been covered with Aadhar. Aadhar have already been issued to approx. 177 lakh persons and approx. 188 lakh persons have been enrolled with Aadhar. Delhi is only state with highest Aadhar penetration in the country.

## **2. District Development Committees (Minor Works) :**

**Annual Plan Outlay : ₹ 300 lakh**

Delhi Government constituted a two-tire structure vide order dated 15.11.1999 comprising Apex Committee at the State level and 9 District Development Committees. Now, Govt. of NCT of Delhi vide notification dated 11.09.2012 has created two additional Districts and formed in total eleven (11) Distt./Session Divisions and thus formed 11 Districts Development Committees to provide a responsive and responsible administration by involving elected representatives of the area, Resident Welfare Associations, Deputy Commissioners and District Development Officer of other Department. The broad objectives of the Committee were to involve the people directly as well as through elected representatives in the process of planning, execution and monitoring of various schemes, projects and policies. Besides this, they are to provide and ensure balanced development of and equitable access to various facilities among the districts. In the process, it is to ensue empowerment of the officers of all departments including district administration with better control, supervision and monitoring of various schemes and accordingly lead to provide single window approach to the public with regard to various problems being faced by them and minimize delays on account of the multiplicity of authority in Delhi.

District Development Committees are to mandatory meet at least once in a month to review the progress of works with regard to the present schemes and programs listed out for the district and to prepare District level plans for future implementation based on the needs of the area. The Committee comprises Chairman, to be elected from amongst the MLAs in the District, other MLAs as Members and the representatives of various Departments such as MCD, NDMC, DVB, DJB, PWD, Education, Transport, Health and Social Welfare etc. as Members of the Committee.

The Deputy Commissioner (Revenue) is the Convener of the Committee and is also to exercise the powers of Chief Executive Officer of the District with regard to review and monitoring schemes, once approval of the scheme has been obtained by respective departmental Heads.

There are a number of cases being brought before the DDCs relating to urgent minor works such as provision of tube lights on small stretch of roads, replacement of doors / toilet sheets in a Government school scheme, repair of storage tanks, construction of culverts or any other work related to that activity, which are of emergent nature, but not expected to be covered in the plan schemes being formulated by various Departments. However, for individuals / RWA coming to the DDC, such work assumed great importance and a need to be attended to on emergent basis.

In order to ensure equitable distribution of the resources among various Legislative Constituencies, the individual DDC could be allocated funds to the tune of ₹10 lakh per year to each MLA. In the light of the various problems of civic / developmental nature being brought before the DDC, it could make an assessment of the problem and recommend for execution of the work. As the representatives of the various Departments are present in the DDCs, NOC relating to such works is required to be taken from such representatives during the meeting itself. In the light of the recommendations of the DDC it would be open to the Deputy Commissioners to take further steps for execution of the work with grant of administrative approval / expenditure sanction. The work would be executed through the departmental representatives attending the DDCs.

### **3. My Delhi I Care Fund (Citizen Care for Habitat Fund):-**

**Annual Plan Outlay : ₹ 5500 lakh**

'My Delhi I Care Fund' has been created with the Deputy Commissioners (Revenue) of eleven districts to enable the citizens to participate in upkeep and protection of their own habitat through partnership with the Government. GNCTD started the 'My Delhi I Care Fund Program' so that development works required in each colony, habitat and locality may be suggested by the people through their RWA. The 'Fund' aims to attract citizen groups registered under the Bhagidari Scheme of Delhi Government to contribute through financial and other means in various micro projects and maintenance works, designed to improve their immediate environment in the true spirits of Bhagidari. In view of the increasing number of requirements being proposed by Resident Welfare Associations in each District, an amount of ₹500 lakh is allocated to each revenue district of Delhi. The Deputy Commissioner is required to release the money to the asset owning agencies / implementing agencies or to the Bhagidar citizens groups for execution of works.

Further, the guidelines for "My Delhi I Care Fund" have been restructured so as to further promote the participation of RWAs and the citizens. It is a heartening development that many progressive RWAs of Delhi are organizing free yoga classes in nearby parks voluntarily. It is proposed to support such efforts; GNCTD will sanction a one-time grant of ₹1 lakh to those RWAs which will offer space to house essential equipment like treadmill and undertake to maintain them properly and open such units to residents, at nominal cost on no-profit no-loss basis.

The following nature of works which are permissible under the scheme can be directly executed through the RWAs associated with Bhagidari initiative as the execution of such works may not require specific technical expertise:

- (1) Creation of recreational facilities for senior citizens like indoor games, TV, Newspapers, space for interaction (excluding construction activities)
- (2) Establishing public libraries and book banks (excluding construction activities)
- (3) Provision of signage inside colonies/markets
- (4) Establishment of children activity centre and benches in the public parks
- (5) Beautification of colony parks, roundabouts
- (6) Establishment of gymnasium and recreational facilities at community centre (as per approved rates by Directorate and sports) and
- (7) Maintenance of gardens

The above works shall be executed subject to the following conditions:

- (1) The proposed works can be executed by RWA which has been associated with Bhagidari at least for the last three years
- (2) The RWA should get its account audited as per terms and conditions of their registration. The RWA should have conducted regular election as per terms and conditions of their registration
- (3) RWA should be mandate to provide space for development as per scheme
- (4) Deputy Commissioner (Revenue) should ensure proper monitoring of expenditure and physical progress
- (5) Deputy Commissioner (Revenue) concerned may release fund directly to RWAs on the basis of an MOU with RWA as envisaged in the Delhi Parks and Gardens Society registered vide No. S/62922/2008.

The limit of single development work is enhanced from ₹5 lakhs to ₹8 lakhs as per guideline issued vide letter No. F.CM/JS/2008/1922-1945 dated 04.09.2008. Only in exceptional cases where the cost of works exceeds ₹8 lakh the previous sanction of the Divisional Commissioner will have to be obtained before forwarding the same to the asset owning / implementing agency. Proposals under the schemes "My Delhi I Care" are furnished by RWAs according to their need and requirement. The same are placed before the Core Committee for approval in accordance with the existing rules and regulations in this regard. The Core Committee of every sub-division will monitor the progress of work and quality of work in every sub-division and will submit a report to the Deputy Commissioner on a quarterly basis. The views of the citizen groups of the area of the scheme should be incorporated in this report. Deputy Commissioner and SDMs with implementing agency will physically monitor at least 20% of the works.

A monthly physical progress report in the prescribed proforma should be furnished by the executing agencies including RWAs to the Deputy Commissioner (Revenue) concerned under intimation to Divisional Commissioner, GNCTD and Pr. Secretary to CM, GNCTD. Emphasis is to be given to complete the work within the same financial year and major works should be taken up latest by third quarter of the financial year in order to avoid spill over to the next financial year.

A report on the physical and financial progress made in respect of each work along with reconciliation report of the account for this 'Fund' will be submitted to the District Deputy Commissioner in every quarter by the implementing agency. A quarterly consolidated report from each district will be forwarded to the Divisional Commissioner as well as to Bhagidari Cell in the office of Chief Minister. Payment of advances of any type to the contractors / suppliers under any work falling within this scheme is prohibited.

#### **4. Bhagidari - Citizen Government Interface (Interactive Sessions & Workshops) :**

**Annual Plan Outlay : ₹400 lakh**

##### **Objectives:-**

- 1) The Bhagidari scheme envisions evolving a common platform of public and public servants where both sides not only interact but also develop strategies by consensus for better upkeep of their area and the city and to create awareness amongst the citizen group.
- 2) The scheme also seeks to empower the common citizen to have a greater say in the development and upkeep of his surroundings and in the civic matters pertaining to his localities.
- 3) Since the Action Plans/ Strategies are to be jointly prepared by the Department officials and the public, so it would help to develop a sense of commitment among the citizens and the officials.
- 4) The 'Bhagidari' aims to bring the citizens of Delhi, the actual stakeholders, to the focus of planning and policy- making process through their participation and active involvement in governance.

Normally most of the expenditure under this scheme is being made as per requirement of Chief Minister's office, which is conducting Bhagidari Workshops/Utsavs etc. or any other work related to that activity. In accordance with the work allocated to the various DCs, expenditure is done by DC offices. However, monthly Bhagidari meetings are held at the level of District and one video conferencing per year for which nominal expenditure is made at the District Level.

#### **5. Disaster Management:-**

**Annual Plan Outlay : ₹ 2400 lakh**

Disasters are the grim reality of human life. The approach to the Disaster Management earlier was search & rescue and relief activities after the incidence of a disaster. This has now changed to preventive disaster management. The preventive disaster management is possible through various activities which result in an aware and prepared community, citizens, government departments, various stakeholders etc. The preventive disaster management results in reducing the impact and losses occurring due

to disasters. Awareness, preparedness and capacity building requires a range of activities like organizing awareness programs, workshops, seminars, nukkad natak, publicity through media, training and mock drills. The purpose of these activities is to have orientation, conditioning of and coordination between the government departments, various stakeholders and the community to enable them to take preventive action as well as to respond quickly and effectively to any situation of disasters.

Disaster Management Act was enacted in the year 2005. Consequently, Delhi Disaster Management Authority (DDMA) was established vide notification dated 19.03.2008 of Hon'ble Lt. Governor of the NCT of Delhi. DDMA functions under the chairpersonship of Hon'ble Lt. Governor of Delhi and Hon'ble Chief Minister of Delhi acts as Co-chairperson.

### **Key programmes of Delhi Disaster Management Authority (DDMA)**

- a) Institutionalization of disaster risk management system at all levels.
- b) Development of multi-hazard preparedness, response and mitigation plans for disaster risk management at state, district and ward level.
- c) Organization of mock drills to enhance preparedness, coordination and effective response mechanism.
- d) Establishment of appropriate techno-legal regime for multi-hazard safety.
- e) Awareness generation programmes for disaster mitigation and preparedness.
- f) Establishment/strengthening of Emergency Operations Centers at State and district level.
- g) Capacity building of disaster management teams at all levels in the field of first-aid, shelter management, rescue and evacuation, damage assessment etc.
- h) Training of engineers, architects & masons in disaster-resistant technologies.
- i) Knowledge networking on effective approaches, methods and tools in developing and promoting policy frameworks for Disaster Risk Management (DRM).
- j) Training and capacity building of administrative functionaries and other stakeholders in different facets of disaster management.
- k) Inclusion of disaster management in the school curriculum.
- l) Strengthening Public-Private Partnership for awareness generation and disaster preparedness and mitigation planning.
- m) Collaboration with professional bodies and associations for mainstreaming DM.
- n) Promotion of volunteerism for prevention, mitigation and preparedness [Civil Defence, NSS, National Yuva Kendra Sangathan (NYKS) etc.].
- o) To launch a media campaign on the 'Preparedness of Earthquake'.
- p) Any other work relating to the activities of DDMA.



## **Institutional Mechanism and Systems**

Under the programme the following preparedness / activities are required to be carried out:

### **(i) Strengthening of Emergency Operation Centers (EOC):**

DDMA has set up a 24x7 disaster helpline (1077) to coordinate disaster response efforts. At present 10 Emergency Operation Centers (9 in Districts & 1 in HQ) are operational in Delhi. One State EOC is functioning at DDMA (HQ) 24 hrs x 7days and 09 EOCs are functioning in 9 districts with additional charge of districts South-East and Shahdara of Revenue Department of Govt. of Delhi. There is a need of establishment of two new EOCs at newly created districts South-East and Shahdara of Delhi. The DDMA is working on transforming these EOC's into modern GIS based Emergency Operations Centers.

### **(ii) Establishment of State Disaster Response Force (SDRF):**

The proposal for setting up of State Disaster Response Force (SDRF) on the lines of the National Disaster Response Force (NDRF) is under consideration. For establishing the State Disaster Response Force, as a first setup, the acquisition of land is required. Simultaneously, the manpower, creation of posts for different units etc is being worked out. DDMA is working towards development of a modern GIS based Emergency Operation Centre for increased effectiveness in disaster response.

The Ministry of Home affairs vide their letter dated 30.05.2013 has allocated funds to the tune of ₹5 crore for the creation of "State Disaster Response Funds". This fund will be in the nature of revolving funds which will be at the disposal of State Disaster Management Authority to ensure that different department of the State Govt. and the Districts Authorities take appropriate preparedness measures and provide rehabilitation and reconstruction assistance to the victims of any disaster.

### **(iii) Disaster Mitigation and Prevention:**

To create "State Disaster Mitigation Fund" and construction of Delhi Institute of Disaster Management (DIDM)

### **(iv) Emergency Flood Response and Rescue Centre:**

To meet the futuristic demand for more boats, divers, safety equipments and need for housing disaster related infrastructure, proposal for renovation and modernization of existing boat club as an Emergency Flood Response and Rescue Centre has been approved by Hon'ble Lt. Governor. Department is in the process of improving its preparedness for an effective and efficient response and to take a number of measures including year round training of personnel for rescue and relief work during floods, sailing and land training, storage & maintenance of large fleet of Boats and trained personnel etc. A Central Flood Control Room has been established in District East on 24x7 basis alongwith deployment of Nodal Officers from all the line departments on rotational arrangement basis for the first time.

- (v) Quick Response Team (QRT) Vehicles
- (vi) Procurement of 2 helicopters
- (vii) Setting up of DDMA Secretariat
- (viii) Techno- Legal Regime
- (ix) Modernization of the Disaster Management centers setup by Municipal Corporations of Delhi (MCD), NDMC etc.
- (x) Disaster Management (DM) Lanes
- (xi) Retrofitting of Life line building

### **Preparedness and Response**

Under the programme the following preparedness and response activities are required to be carried out:

#### **Construction of Warehouses:**

Under this activity, 04 State Level Master Warehouses are required to be constructed – one each in East/Trans Yamuna, North West Delhi, near the airport and Okhla / Badarpur area at an estimated construction cost of ₹ 34 crore for each warehouse. The purpose of these warehouses is to store medicine, major equipments and other materials to be used at the time of major disaster and to provide space for training of the officials of State Disaster Response Force (SDRF) at the time of disaster. The DDMA in collaboration with NDMA and UNICEF is working on the project of establishing master level and district level warehouses in Delhi. As per study done by UNICEF, it is estimated that around 10 to 22 acre plot will provide adequate space for a master warehouse with sufficient potential for expansion as required. The plot of land includes provision of minimum 6M setback for fire service and parking lot for 30 to 40 tracks, space for adequate maneuvering space for training ground and office space. Besides 4 major Warehouses, 33 sub-divisional warehouses are also required to be constructed one in each of the 33 sub-divisions of Delhi to serve the purpose at the time of disaster.

#### **6. Grant-in-Aid to Delhi State e-District Implementation Society for e-District Project:-**

**Annual Plan Outlay : ₹ 300 lakh**

“e-District” is one of the 31 Mission Mode Projects (MMPs) under the National e-Governance Plan (NeGP), with the Department of Information Technology (DIT), Govt. of India as the Nodal Department, to be implemented by “Delhi State e-District Implementation Society (e-IDS)” over a period of 4 years. This MMP project aims at electronic delivery of identified high volume citizen centric 26 services, which are not part of any other MMP, to citizens at their door steps at district and sub-district level. “e-District” has been envisaged by Govt. of India as automation of workflow and internal processes of district administration processes with the possibility of seamless integration of various services covered under the project like Certificates, Redressal of

Right to Information, Ration Card/PDS, Social Welfare Services, Dues & Recoveries, NOC, Marriage Registration and Relief & Rehabilitation. Eleven certificates have been redesigned and Business Process Reengineering (BPR) has been developed. The e-District application will be integrated with the databases of the other line departments to ensure easier and faster validation of citizen information. An Executive Committee has been formed to monitor the performance of the Project.

State Level e-Governance Society has been set-up at the District and State level. The project aims to provide citizen services online and through a single window system at the customer service centers.

This project has been approved by GOI at a total estimated cost of ₹3152.57 lakh out of which DeitY (Department of Electronics & Information Technology, GOI) share will be ₹2364.94 lakh & ACA (Additional Central Assistance) amount will be ₹787.63 lakh to be received from Ministry of Communication & Information Technology, GOI. DeitY contribution would be released as Grant-in-Aid to be met from e-Governance Head.

However, the total amount proposed by Divisional Commissioner's Office for this project is ₹3259.53 lakh. Therefore the difference amount of ₹106.96 lakh is to be borne by GNCTD. A provision of ₹3 crore has been made in the Annual Plan 2014-15 under new plan scheme "GIA to Delhi State e-District Society for e-District Project". The funds will be released on receipt of ACA installments and corresponding share of differential amount after receiving of ACA.

#### **7. Renovation / Modernization and Relocation of SR / DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC):-**

**Annual Plan Outlay :** ₹4400 lakh

The Revenue Department in its endeavor to ensure best kind of administrative practices proposes to have the following activities during the year 2014-15:-

- (i) Redevelopment /Renovation of Buildings /Offices:** The department proposes to establish new buildings for each district and sub division with the best of amenities and facilities. These buildings will be closer to public and easily accessible as well. The quality of amenities and facilities will provide better environment for the public and also enable better service delivery system.
- (ii) Expansion of district offices:** Districts are the executive organs of Revenue Department which have maximum interface with public and perform field functions. Two new districts namely Shahadra and South-East have also been created vide notification dated 11.09.2012. For these two new districts and six sub-division/Tehsils, purchase of the land from DDA and construction of two new districts has been proposed.
- (iii) Independent offices of SDMs:** SDMs are the key functionaries at sub-division level performing multifarious functions including judicial functions with emergent kind of role-set. Over the years, a need has been felt to strengthen the office of this functionary at the sub-division level.

**(iv) Up-gradation of existing SR Offices and creation of more SR Offices:** Office of Sub-Registrar is a very important and prominent office interacting directly with the public for the purpose of registration of various kinds of documents including sale deeds. These offices are also a major revenue earner for the government by collection stamp duty and registration fee. First SR office started in 1860 at Kashmiri Gate in Delhi. At present there are 17 SR offices. In order to meet the requirements, the department plan to establish more SR offices in each sub-division making the total number of 33. All these SR Offices shall be set up with accompanying building (i.e. land and construction), infrastructure and requisite staff.

The Department has already upgraded/created 11 SR offices as e-SR upto 04.07.2014 namely Hauz Khas (Mehrauli), Rohini, Vivek Vihar (Nand Nagari), Janakpuri-Basai Darapur, Kapas-hera, Preet Vihar, Nangloi, Narela and Kanjhawala. Besides, 05 SR offices are in pipeline for up-gradation/modernization/creation as new e-SR office, namely Libaspur, New Delhi at Palika Bhawan at R. K. Puram, Najafgarh, Bhalaswa and Gandhi Nagar. Given the changing profile of the city, infrastructural development, creation of more residential and commercial spaces by private organization as well as government agencies, the work related to registration of documents is bound to increase manifold in coming years.

**(v) Decentralization of Nazarat Branch:** At present there is one centralized District Malkhana / Nazarat Branch functioning under the control of Head Quarter of Revenue Department. The decentralization of Malkhana to each district will facilitate the public / police as well as revenue officers / staff. In addition, the security of these buildings needs to be looked after by the paramilitary organization like CISF, ITBP etc.

## **DIRECTORATE OF CIVIL DEFENCE**

**Annual Plan Outlay :** ₹1700 lakhs

The Civil Defence in India started in the year 1962 passed through several phases before coming of age in 1985. The Civil Defence is to be organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize to damage property (c) to maintain continuity of production and (d) to keep up the high morale of public. The Lt. Governor of NCT of Delhi vide notification No. F.No. 1/50/20089/HG-913-23 dated 05.03.2009 separated the Directorate of Civil Defence from Directorate of the Home Guards and placed it under the control of Divisional Commissioner, Delhi w.e.f. 01<sup>st</sup> January 2011. The above said notification also empowered the Divisional Commissioner to be the commanding and controlling authority for all purposes and for the purposes of the Civil Defence Act. 1968 and rules made there under in the National Capital Territory of Delhi. Keeping in view the growing attachment of common man and identification of the Civil Defence activity by them the department proposes the following programs and activities to strengthen the same during Annual Plan 2014 - 15.

## **1. Development of Civil Defence Central Training Institute (C.T.I.)/ HQ/ District Offices**

In the present scenario, the basic requirement of Civil Defence is to have its own Central Training Institute (CTI) at centralized, headquarter and district level. At present 70,000 Civil Defence Volunteers are enrolled and this number is increasing day by day & to cater training schedules of these volunteers various advance training programmes are being carried out throughout the year. Keeping in view necessity of separate Central Training Institute for Civil Defence, a land measuring 97 bigha (approx.) has been allocated at Village Bajitpur (North District) to the Civil Defence at a cost of ₹17 crore (approx.), against initially proposed 136 bigha land, for the construction of Central Training Institute (CTI). Out of this an amount of ₹5 crore has already been paid to Director Panchayat and remaining will be paid during CFY 2014-15. Boundary wall on this land is proposed to be constructed by DTTDC at an estimated cost of ₹247.77 lakh.

Besides development of Central Training Institute are also required to be developed in 11 Civil Defence Districts and 52 Zones of Directorate of Civil Defence Delhi. The broad functions of each District of Civil Defence office by and large cover following area viz.:

1. Enrolment of Civil Defence Volunteers/ Wardens.
2. Conduct Basic training.
3. Organize mock drill.
4. Awareness programme at RWA/ Market Association/ College etc.
5. Mustering exercises.
6. Meetings.
7. Rescue/ Relief operations.
8. Deployment of Civil Defence volunteers.
9. Establishment and Administration.
10. Dress/Band Equipment/ Jacket.

To meet out above mentioned requirement i.e. development of Central Training Institute and District Regional Training Centers a sum of ₹1400 lakh is proposed under Capital Head for the Annual Plan 2014-15.

## **2. Strengthening of staff of Civil Defence Central Training Institute (CTI)/HQ/District Staff**

The main objective of the Civil Defence is to spread awareness amongst the masses about the calamities either man made or natural. Hence the basic concept of Civil Defence came into the light keeping in view the necessity to train civilians to handle any type of calamities. In the city like Delhi, which is not only the Metropolitan city but also serves as national capital, it is mandatory that the organizations like Civil Defence must be strengthened to face the problems of terrorism and disaster inch to inch i.e. from earthquake to collapse of building.

### 3. Training Equipments required for Central Training Institute & District Training Centers

As on all 11 Districts are running with old/ outdated equipments, therefore it is proposed to procure the below mentioned equipments/ articles so that any type of rescue / relief operations be carried out in an efficient/ proper manner. Below listed equipments are also required to carry out training of Civil Defence volunteers/ wardens:

- A. Siren System.
- B. Audio-visual equipment for community education.
- C. Personal protective clothing and equipment.
- D. Rescue equipment.
- E. Communication equipment:-
  - (a) Internal radio communication.
  - (b) External radio communication.

### 4. Vehicles required for Central Training Institute, Headquarter & District Training Centers

Civil Defence volunteers/ wardens are earmarked as first responder during any kind of disaster (manmade/ natural). This purpose cannot be fulfilled without availability of transportation/ vehicles. Hence it is proposed to provide all the 11 Districts & CTI/ HQ with the appropriate vehicles so that Civil Defence volunteers/ staff may be able to reach at incident place as and when required.

## DELHI FIRE SERVICE

**Annual Plan Outlay :** ₹7000 lakhs

The Delhi Fire Service is providing fire prevention and safety services to the people of national Capital territory of Delhi through 56 fire stations and functioning under the Administrative Control of Govt. of NCT of Delhi. However, the growth in population and infrastructure besides trades / industries, high rise buildings has resulted in the extension of the urban area and increase in the quantum of fire risk. Ever high standard of living has further increased the fire load, total number of vehicles on road thereby requiring a bigger infrastructure for the fire service to cope up with the increasing number of fire accidents. Keeping in view, the Govt. of NCT of Delhi has decided to increase the number of fire stations from 56 to 70 in the 12<sup>th</sup> five year plan and strengthen & modernize the existing resources to cope up with the complex operational requirements.

### CAPITAL WORKS:-

During the year 2014 – 2015, construction work of fire stations & staff Quarters is likely to continue at the following locations:

- 1 Annad Parbat
- 2 Jasola Badar Pur
- 3 Geetanjali Enclave (Malviya Nagar)
- 4 Dwarka Sectro – 3
- 5 Dwarka Sector – 20
- 6 Vasant Kunj
- 7 Yamuna Vihar
- 8 Chandrawal Water Works
- 9 Sanjay Gandhi Transport Nagar
- 10 Geeta Colony Workshop Fire Station

Beside above some expenditure is also proposed to incur on renovation, addition & alteration of existing fire station buildings and staff quarters. Apart from the above – it is proposed to re-construct the Headquarters building, Shahdra Fire Station, Shyama Prasad Mukherjee Marg Fire Station and construction of Staff Quarters at Kirti Nagar, Janak Puri, Geeta Colony. In addition, the land allotment is expected from DDA at following locations for construction of fire station and staff quarters:-

1. Mahipal Pur
2. Shalimar Bagh
3. Pitam Pura
4. Golden Park Rohtak Road
5. Udyog Nagar Industrial Area
6. Saket District Centre

Dallu Pura Fire Station completed in 2013-14 and start functioning. Delhi Fire Service also proposes to construct a fire training centre to fulfill its statutory obligation under section 29 of Delhi Fire Service Act 2007 (Delhi Act 2 of 2009) at Budanpur, North-West district, Delhi. A piece of about 15 acres of land has been identified belonging to the Goan Sabha and land is allotted to Delhi Fire Service. The proposed training facility shall have state-of-art training facilities including several indoor and outdoor training to prepare the firemen for the likely future challenges in industries, high-rise structures, malls & multiplexes, large hospitals, multilevel parking, underground and elevated metro rail stations, oil & gas fires etc. In 2014-15, it is proposed to construct boundary wall on the plot of land and further obtaining statutory clearances from the various agencies viz. MCD, DDA etc.

Delhi Fire Service also proposes to upgrade and modernize its communication facilities and opening of 3 Fire Control Rooms One each for the 3 Fire Zones as per the Delhi Fire Service Act 2007. In 2014 – 2015, the preliminary work would be done concerning technical feasibility, equipment / system requirement, man power requirement and obtaining necessary approval of the Competent Authority.

#### **REVENUE PLAN:-**

Recruitment of Fire Operators and promotion of Sub-Officer & Leading Fireman to be completed during 2014 – 2015. Beside this General Admn. Staff, Academy Staff & Fire Prevention Wing Staff will also be required for smooth running and functioning of all District Offices as well Headquarters of Delhi Fire Service. The staff is also required for computerization of entire Delhi Fire Service.

A number of fire fighting appliances have been proposed for condemnation and are out of the fleet. It is proposed for procurement of following fire fighting vehicles and equipments for fire fighting and similar other purposes:

- (i) Hydraulic Platform / T.T.L
- (ii) Water Tenders including Chassis
- (iii) Small Water Tenders including Chassis
- (iv) Water Bourse
- (v) Multi Outlet Breathing Apparatus Compressor
- (vi) Hydraulic Cutting Tools For Disaster Management
- (I) Hydraulic Platform / T.T.L.
- (II) Crash Tender
- (III) Portable Pumps

It is proposed for procuring the Global Positioning System (GPS), Computers and Software, digitization of personnel & fire risk data, deployment of resources data, personnel protective fire resistant gears viz. fire resistance protective clothing, fire fighters gum boots, helmet with visor, FR gloves, foam compound, dry powder, small gears & other materials required for firefighting along-with day-to-day repairs and maintenance of fire fighting vehicles including re-furbishing.

## **EXCISE DEPARTMENT**

**Annual Plan Outlay :** ₹ 200 lakh

### **I. CONSTRUCTION & DEVELOPMENT OF PROPERTY AT OKHLA INDUSTRIAL AREA, NEW DELHI (MEASURING APPROXIMATELY 2500 SQ. YARDS)**

This Department is in possession of the above noted property. The said property is presently lying vacant since 31.08.2008. This property is located on main road and has vast commercial potential and can be effectively used for pecuniary benefit by this Department. Simultaneously, this Department is optimally utilizing the office space available in this office and is in need of additional space AND intends to shift the existing Excise Laboratory, the Excise Intelligence Bureau (EIB) and to establishment of DATA Center for Excise Supply Chain Information Management System (ESCIMS) at the proposed premises, A-92, Okhla Industrial, Phase-II, New Delhi.

Matter regarding construction of Development Centre and Excise Control Laboratory at the above mentioned Govt. property has been taken up with the DSIIDC. DSIIDC has framed estimate coasting to ₹22.19 crore for construction the complete building (Basement, Ground floor, 1<sup>st</sup> floor and 2<sup>nd</sup> floor). Finance Department has accorded its approval. An amount to ₹ 2 crore under Annual Plan 2014-15 has been allocated in order to initiate the development of the said property.



## **DEPARTMENT OF LAW AND JUDICIAL**

**Annual Plan Outlay : ₹ 2510 lakh**

### **I. High Court**

**Annual Plan Outlay : ₹ 200 lakh**

The components of the scheme are as under:-

- 1) Digitalization of old records
- 2) Gbps LAN / Up-gradation of existing LAN
- 3) e-Court / e-Filing Project

### **II. Family Court**

**Annual Plan Outlay : ₹ 1200 lakh**

Establishment of Family Courts with a view to promote conciliation and speedy settlement of disputes relating to the marriage and family affairs. The major component of the scheme is salary of judges & subordinates staff and establishment expenditure.

### **III. Computerization of District Courts**

**Annual Plan Outlay : ₹ 210 lakh**

Government of Delhi has been providing funds for the computerization of District and Session Court under plan. The stationery for the same will be provided out of the plan funds of Govt. of National Capital Territory of Delhi. It is proposed to establish 12 e-courts, hiring of manpower, purchase Dictaphones, purchase of digital signatures for judicial officers, purchase of computers, and enhancement of leased line, etc.

### **IV. DELHI JUDICIAL ACADEMY**

**Annual Plan Outlay : ₹ 500 lakh**

The components of the scheme are as under:-

- 1) To conduct Training Programmes, Refresher Courses, Workshops, Environment Awareness & Cultural Contact Retreats
- 2) Recruitment of sanctioned staff and extension of teaching faculty
- 3) To meet out office contingent expenses
- 4) Purchase of Computers, Printers and Other computer Accessories and Audio Visual Equipments etc.
- 5) Completion of Guest House, Delhi Judicial Academy, Officers Hostel including mess, club Houses, Directors residence, Academic Block, Cafeteria and Pantries in Dwarka Complex

- 6) Full furnishing of the new building including Judicial Hostel and installation of equipments at Sector-14, Dwarka and shifting of the Delhi Judicial Academy from Karkardooma Courts Complex to Dwarka Complex

## **V. Delhi Dispute Resolution Society**

**Annual Plan Outlay : ₹ 400 lakh**

Delhi Dispute Resolution Society (Regd.) (DDRS) under the Department of Law, Justice & L.A., Govt. of N.C.T. of Delhi, came into an existence in November 2009 with the objective of providing alternative forum for resolution of disputes of the public at large before approaching the Court of Law.

The components of the scheme are as under:-

- 1) Setting up of District Mediation Centers in all remaining District of Delhi
- 2) Possession of site for Mediation Centre at Jahangir Puri has been taken and the possession for Bhogal site is in pipeline
- 3) Recruitment of staff for headquarters and its various Mediation Centers and upcoming Mediation & Conciliation Centers
- 4) Hardware for office computerization
- 5) Furniture software for upcoming Mediation Centers
- 6) Engagement of Advocate Mediators for the upcoming projects
- 7) Advertising and Publicity
- 8) Awareness, Seminars for RWAs, NGOs and Public personalities and persons working in the field of mediation for awareness
- 9) Short-term programmes for community mediation
- 10) Organizing of 40 Hours Mediation Training Programmes to have trained mediators
- 11) Refresher courses for the Mediators every month

## **DELHI SUBORDINATE SERVICES SELECTION BOARD (DSSSB)**

**Annual Plan Outlay : ₹1240 lakh**

The Board was created by the Government of Delhi vide Resolution dated 4.10.1996. The Board commenced its functioning from July, 1997. The board was entrusted for the recruitment of all Group 'B' non-gazetted and Group 'C' posts of all the Departments of Delhi Government and Local/Autonomous Bodies under the Govt. of National Capital Territory of Delhi. Recruitment of B and C posts of MCD, NDMC and TRANSCO and GENCO along with preparation, moderation, printing of question papers and evaluation of examinations is also assigned to the Board. The Board has been incorporated with the purpose of recruiting capable, competent, highly skilled individuals by conducting written tests, professional tests and personal interviews wherever as desired. The Board is committed to develop selection and recruitment procedures that confirm to the global standards in testing, and promise selections by all

fair means, of the most competent, capable, and skilled individuals for user departments. Result processing with document scanner with integrated software has been adopted for ensuring accuracy. Online Job Application Recruitment Process (OJARS) as approved by IT Department has been started.

**General Administrative Department (GAD)**

**Annual Plan Outlay: ₹ 3 lakh**

This amount of ₹ 3 lakh is allocated for purchase of new books/journals for Delhi Secretariat Library.

**STATEMENT I: SECTOR -WISE**

S.No.	Name of Sector	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	
			Expenditure				
			Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8
1	Agriculture & Allied Services				53.32	53.32	800.00
2	Cooperation						3000.00
3	Rural Development		88200.00	195.24	20624.95	20820.19	21730.00
4	Minor Irrigation & Flood Control		40000.00	27.97	7372.23	7400.20	8000.00
5	Energy		482020.00	1521.45	125639.16	127160.61	51300.00
6	Industries		19900.00	1784.59	5139.36	6923.95	17400.00
7	Transport		2195462.00	16950.35	248009.28	264959.63	387600.00
8	Science Tech. & Environment		54650.00	6116.14	2409.79	8525.93	6100.00
9	Secretariat Economic Services		750.00	202.78		202.78	170.00
10	Tourism		18500.00	2335.22		2335.22	2100.00
11	Civil Supplies		80000.00	5855.63		5855.63	19000.00
12	General Education		1034400.00	83084.62	55942.82	139027.44	178200.00
13	Technical Education		145800.00	8915.79	4195.00	13110.79	19900.00
14	Art & Culture		29100.00	4055.11	185.04	4240.15	6500.00
15	Sports & Youth Services		14750.00	1940.98	1439.60	3380.58	3000.00
16	Medical		1293450.00	110655.72	26853.62	137509.34	226500.00
17	Public Health		56550.00	15253.93	153.01	15406.94	22500.00
18	Water Supply & Sanitation		1100000.00	51783.75	119953.16	171736.91	166500.00
19	Housing		270000.00	43990.64	3221.46	47212.10	46000.00
20	Urban Development		870000.00	102262.44	60647.85	162910.29	184000.00
21	Welfare of SC/ST/OBC/Minorities		160000.00	19091.10	8679.52	27770.62	33000.00
22	Labour & Labour Welfare		57400.00	906.04	2889.65	3795.69	7700.00
23	Social Welfare		383100.00	62921.51	2693.22	65614.73	74600.00
24	Women & Child Welfare		170000.00	34800.86	266.54	35067.40	38800.00
25	Nutrition		134000.00	20352.71		20352.71	14700.00
26	Jail		75368.00	1213.47	3982.00	5195.47	9500.00
27	Public Works		70000.00		9826.34	9826.34	14100.00
28	Other Administrative Services		156600.00	11649.87	5708.07	17357.94	37300.00
	<b>Total</b>		<b>9000000.00</b>	<b>607867.91</b>	<b>715884.99</b>	<b>1323752.90</b>	<b>1600000.00</b>

**PLAN OUTLAY & EXPENDITURE**

Annual Plan 2014-15 (Volume - III) - Schemewise

ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
9	10	11	12	13	14	15	16	17
	200.00	200.00		177.70	177.70	200.00	300.00	500.00
212.00	18288.00	18500.00	200.40	17504.49	17704.89	250.00	21550.00	21800.00
26.00	6974.00	7000.00	0.26	6940.68	6940.94	42.00	8158.00	8200.00
266.00	32334.00	32600.00	265.79	32333.95	32599.74	500.00	67000.00	67500.00
2070.25	5329.75	7400.00	1956.22	5243.75	7199.97	1843.00	6357.00	8200.00
83095.00	294805.00	377900.00	81318.39	294135.66	375454.05	59567.00	310633.00	370200.00
4100.00	1350.00	5450.00	3275.72	1331.54	4607.26	4519.00	1981.00	6500.00
190.00		190.00	131.75		131.75	200.00		200.00
1250.00		1250.00	941.07		941.07	2200.00	2000.00	4200.00
13000.00		13000.00	9938.10		9938.10	3500.00		3500.00
122624.00	59176.00	181800.00	113089.31	54713.56	167802.87	135420.00	70580.00	206000.00
10977.30	20422.70	31400.00	10534.80	18803.56	29338.36	13950.00	16950.00	30900.00
5085.00	115.00	5200.00	4326.39	105.29	4431.68	6860.00	840.00	7700.00
2312.00	1488.00	3800.00	2069.13	1210.14	3279.27	2262.00	1338.00	3600.00
120073.67	47051.33	167125.00	103361.82	42749.22	146111.04	165031.00	81669.00	246700.00
15220.00	1455.00	16675.00	13770.54	1281.88	15052.42	23020.00	2680.00	25700.00
44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00
38122.00	11678.00	49800.00	36783.91	11619.71	48403.62	44000.00	5200.00	49200.00
104553.00	76127.00	180680.00	102602.62	73382.03	175984.65	108200.00	58000.00	166200.00
27420.00	5580.00	33000.00	20790.69	4685.85	25476.54	26455.00	7545.00	34000.00
1500.00	3800.00	5300.00	1233.88	3270.69	4504.57	2390.00	7510.00	9900.00
63782.00	4018.00	67800.00	62716.13	3294.72	66010.85	70600.00	4800.00	75400.00
45068.00	500.00	45568.00	44394.88	280.98	44675.86	46410.00	590.00	47000.00
15600.00		15600.00	14843.92		14843.92	16400.00		16400.00
1110.00	9150.00	10260.00	928.96	9131.53	10060.49	1500.00	9500.00	11000.00
	10000.00	10000.00		8994.42	8994.42		15900.00	15900.00
16537.00	9465.00	26002.00	13504.97	7191.55	20696.52	21853.00	11747.00	33600.00
<b>738963.22</b>	<b>731036.78</b>	<b>1470000.00</b>	<b>687749.65</b>	<b>708612.90</b>	<b>1396362.55</b>	<b>862412.00</b>	<b>807588.00</b>	<b>1670000.00</b>

**STATEMENT II: AGENCY -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Schemewise

S.No.	Name of Agency	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure				Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Depts. of GNCTD		6232410.00	418290.32	425516.83	843807.15	1167737.00	539687.22	526239.78	1065927.00	492648.51	508443.15	1001091.66	592438.00	595564.00	1188002.00
2	North Delhi Municipal Corporation		441397.00	42517.37	21742.00	64259.37	76080.00	48205.00	25175.00	73380.00	46618.25	23811.75	70430.00	53810.00	26050.00	79860.00
3	South Delhi Municipal Corporation		398887.50	47238.19	14539.00	61777.19	65740.00	44399.00	17341.00	61740.00	43640.22	17139.75	60779.97	44027.00	9133.00	53160.00
4	East Delhi Municipal Corporation		199315.50	27263.00	9734.00	36997.00	46315.00	27764.00	20351.00	48115.00	26093.87	18788.25	44882.12	31109.00	17581.00	48690.00
5	NDMC		7900.00	415.28		415.28	5375.00	125.00		125.00	32.89		32.89	785.00		785.00
6	Delhi Jal Board		1100000.00	51783.75	119953.16	171736.91	166500.00	44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00
7	DUSIB		143000.00	20350.00		20350.00	22450.00	32000.00		32000.00	31999.91		31999.91	33000.00		33000.00
8	Transco / Genco		471020.00		124400.00	124400.00	47800.00		30200.00	30200.00		30200.00	30200.00		64500.00	64500.00
9	DDA		6000.00				2000.00	2000.00		2000.00	1933.00		1933.00	2000.00		2000.00
10	Delhi Cantt. Board		70.00	10.00		10.00	3.00	13.00		13.00	13.00		13.00	3.00		3.00
	<b>Total</b>		<b>9000000.00</b>	<b>607867.91</b>	<b>715884.99</b>	<b>1323752.90</b>	<b>1600000.00</b>	<b>738963.22</b>	<b>731036.78</b>	<b>1470000.00</b>	<b>687749.65</b>	<b>708612.90</b>	<b>1396362.55</b>	<b>862412.00</b>	<b>807588.00</b>	<b>1670000.00</b>

## STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY &amp; EXPENDITURE

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Schemewise

S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>1</b>	<b>AGRICULTURE &amp; ALLIED SERVICES</b>															
1.1	Animal Husbandry			53.32	53.32	200.00		100.00	100.00		129.13	129.13		200.00	200.00	
1.2	Horticulture Deptt.					600.00		100.00	100.00		48.57	48.57		200.00	100.00	300.00
	<b>Total (1)</b>			<b>53.32</b>	<b>53.32</b>	<b>800.00</b>		<b>200.00</b>	<b>200.00</b>		<b>177.70</b>	<b>177.70</b>		<b>200.00</b>	<b>300.00</b>	<b>500.00</b>
<b>2</b>	<b>RURAL DEVELOPMENT</b>															
2.1	Rural Development Department	81200.00	191.52	19817.65	20009.17	20228.00	210.00	16988.00	17198.00	199.56	16208.10	16407.66	248.00	20050.00	20298.00	
2.2	Dte. of Panchayat	7000.00	3.72	807.30	811.02	1502.00	2.00	1300.00	1302.00	0.84	1296.39	1297.23	2.00	1500.00	1502.00	
	<b>Total (2)</b>	<b>88200.00</b>	<b>195.24</b>	<b>20624.95</b>	<b>20820.19</b>	<b>21730.00</b>	<b>212.00</b>	<b>18288.00</b>	<b>18500.00</b>	<b>200.40</b>	<b>17504.49</b>	<b>17704.89</b>	<b>250.00</b>	<b>21550.00</b>	<b>21800.00</b>	
<b>3</b>	<b>MINOR IRRIGATION &amp; FLOOD CONTROL</b>															
3.1	Irrigation & Flood Control	34000.00	27.97	5478.60	5506.57	6500.00	26.00	4974.00	5000.00	0.26	4940.69	4940.95	42.00	6658.00	6700.00	
3.2	TYADB	6000.00		1893.63	1893.63	1500.00		2000.00	2000.00		1999.99	1999.99		1500.00	1500.00	
	<b>Total (3)</b>	<b>40000.00</b>	<b>27.97</b>	<b>7372.23</b>	<b>7400.20</b>	<b>8000.00</b>	<b>26.00</b>	<b>6974.00</b>	<b>7000.00</b>	<b>0.26</b>	<b>6940.68</b>	<b>6940.94</b>	<b>42.00</b>	<b>8158.00</b>	<b>8200.00</b>	
<b>4</b>	<b>ENERGY</b>															
4.1	GENCO	311020.00		99900.00	99900.00	25000.00		10000.00	10000.00		10000.00	10000.00		22500.00	22500.00	
4.2	Transco	160000.00				22800.00		20200.00	20200.00		20200.00	20200.00		42000.00	42000.00	
4.3	DPCL			24500.00	24500.00											
4.4	Power Department	11000.00	1521.45	1239.16	2760.61	3500.00	266.00	2134.00	2400.00	265.79	2133.95	2399.74	500.00	2500.00	3000.00	
	<b>Total (4)</b>	<b>482020.00</b>	<b>1521.45</b>	<b>125639.16</b>	<b>127160.61</b>	<b>51300.00</b>	<b>266.00</b>	<b>32334.00</b>	<b>32600.00</b>	<b>265.79</b>	<b>32333.95</b>	<b>32599.74</b>	<b>500.00</b>	<b>67000.00</b>	<b>67500.00</b>	
<b>5</b>	<b>INDUSTRIES</b>															
5.1	Small Scale Industries	6600.00	1320.19		1320.19	1560.00	1566.00		1566.00	1478.14		1478.14	1407.00	300.00	1707.00	
5.2	Industrial Estate	10100.00		5039.36	5039.36	15034.00		5010.00	5010.00		5000.00	5000.00	1.00	5820.00	5821.00	
5.3	DKVIB	2780.00	384.40	100.00	484.40	759.00	449.85	319.75	769.60	434.18	243.75	677.93	386.00	235.00	621.00	
5.4	Handloom Industries	320.00	80.00		80.00	42.00	40.00		40.00	29.69		29.69	40.00	2.00	42.00	
5.5	Handicrafts	100.00				5.00	14.40		14.40	14.21		14.21	9.00		9.00	
	<b>Total (5)</b>	<b>19900.00</b>	<b>1784.59</b>	<b>5139.36</b>	<b>6923.95</b>	<b>17400.00</b>	<b>2070.25</b>	<b>5329.75</b>	<b>7400.00</b>	<b>1956.22</b>	<b>5243.75</b>	<b>7199.97</b>	<b>1843.00</b>	<b>6357.00</b>	<b>8200.00</b>	
<b>6</b>	<b>TRANSPORT</b>															
	<b>PWD</b>															
6.1	Roads & Bridges (Excluding Roads taken over from MCD)	530000.00		50385.82	50385.82	57000.00		58000.00	58000.00		57974.00	57974.00		90000.00	90000.00	
6.2	Upgradation of roads taken over from MCD	120000.00		25000.00	25000.00	68200.00		100690.00	100690.00		100577.00	100577.00		45000.00	45000.00	
6.3	CWG	3500.00		1769.03	1769.03	2500.00		2500.00	2500.00		2402.67	2402.67				
6.4	CRF	30000.00				5000.00		10500.00	10500.00		10500.00	10500.00		10000.00	10000.00	
6.5	TYADB	3500.00		482.62	482.62	300.00		10.00	10.00		5.31	5.31		300.00	300.00	
6.6	JNNURM	117700.00		5374.60	5374.60	22000.00		10000.00	10000.00		9988.71	9988.71		20000.00	20000.00	
6.7	DTTDC	35000.00		10000.00	10000.00	3000.00								4700.00	4700.00	
	<b>Total-PWD (R&amp;B)</b>	<b>964700.00</b>		<b>93012.07</b>	<b>93012.07</b>	<b>168000.00</b>		<b>181700.00</b>	<b>181700.00</b>		<b>181447.69</b>	<b>181447.69</b>		<b>170000.00</b>	<b>170000.00</b>	

**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Schemewise

S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6.10	<b>North Delhi Municipal Corporation</b>															
6.10.1	LA Roads		50000.00	3000.00		3000.00	7000.00	3500.00		3500.00	3500.00		3500.00	5000.00		5000.00
6.10.2	Central road fund		12000.00	1991.32		1991.32	2000.00	1000.00		1000.00	1000.00		1000.00	1500.00		1500.00
6.10.3	C/o RUB/ROB		15000.00				5500.00	5500.00		5500.00	5500.00		5500.00	6000.00		6000.00
6.10.4	JNNURM (i/c improvement of Roads by providing RMC)		30000.00				2000.00							1000.00	1000.00	2000.00
	<b>Total (North Delhi Municipal Corporation)</b>		<b>107000.00</b>	<b>4991.32</b>		<b>4991.32</b>	<b>16500.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>13500.00</b>	<b>1000.00</b>	<b>14500.00</b>
6.11	<b>South Delhi Municipal Corporation</b>															
6.11.1	LA Roads		40000.00	5250.00		5250.00	4500.00	1125.00		1125.00	1125.00		1125.00	3000.00		3000.00
6.11.2	Central road fund		15000.00	1864.15		1864.15	2000.00	4375.00		4375.00	4375.00		4375.00	2000.00		2000.00
6.11.3	C/o RUB/ROB		10000.00				2000.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00
6.11.4	JNNURM (i/c improvement of Roads by providing RMC)		50000.00				2000.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00
	<b>Total (South Delhi Municipal Corporation)</b>		<b>115000.00</b>	<b>7114.15</b>		<b>7114.15</b>	<b>10500.00</b>	<b>9500.00</b>		<b>9500.00</b>	<b>9500.00</b>		<b>9500.00</b>	<b>10000.00</b>		<b>10000.00</b>
6.12	<b>East Delhi Municipal Corporation</b>															
6.12.1	LA Roads		10000.00	1000.00		1000.00	1500.00	500.00		500.00	318.29		318.29	1000.00		1000.00
6.12.2	Central road fund		3000.00	375.00		375.00	500.00	300.00		300.00				500.00		500.00
6.12.3	C/o RUB/ROB		5000.00													
6.12.4	JNNURM (i/c improvement of Roads by providing RMC)		20000.00				2000.00	2000.00	1000.00	3000.00	2000.00	1000.00	3000.00	3000.00	1000.00	4000.00
	<b>Total (East Delhi Municipal Corporation)</b>		<b>38000.00</b>	<b>1375.00</b>		<b>1375.00</b>	<b>4000.00</b>	<b>2800.00</b>	<b>1000.00</b>	<b>3800.00</b>	<b>2318.29</b>	<b>1000.00</b>	<b>3318.29</b>	<b>4500.00</b>	<b>1000.00</b>	<b>5500.00</b>
	<b>Total [Roads &amp; Bridges]</b>		<b>1224700.00</b>	<b>13480.47</b>		<b>106492.54</b>	<b>199000.00</b>	<b>22300.00</b>	<b>182700.00</b>	<b>205000.00</b>	<b>21818.29</b>	<b>182447.69</b>	<b>204265.98</b>	<b>28000.00</b>	<b>172000.00</b>	<b>200000.00</b>
6.13	<b>Transport Department</b>															
6.13.1	Development of alternative mode of Transport (JNNURM)															
a.	Mono Rail														1000.00	1000.00
b.	BRT		80000.00		160.97	160.97	500.00		300.00	300.00		278.68	278.68	300.00	300.00	
c.	IRBT / Utilization of Ring Railway / RRTs		2000.00				1500.00		1250.00	1250.00		1250.00	1250.00	500.00	500.00	
6.13.2	MRTS		631050.00	436.39	125970.00	126406.39	161264.00	45294.00	104220.00	149514.00	44864.00	104220.00	149084.00	10000.00	120151.00	130151.00
6.13.3	DMRC Feeder Bus Service			448.00		448.00		684.00		684.00				1000.00		1000.00
6.13.4	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87		1493.87	1000.00	660.00		660.00	649.96		649.96	1000.00		1000.00
6.13.5	Viability Gap funding towards Cluster Buses						12500.00	12500.00		12500.00	12500.00		12500.00	17500.00		17500.00
6.13.6	Strengthening of Transport Deptt.		17000.00	423.27	405.57	828.84	600.00	550.00	1000.00	1550.00	510.00	1000.00	1510.00	550.00	1500.00	2050.00
6.13.7	Development of Bus Terminals / Depots		60000.00		7433.23	7433.23	5136.00		5035.00	5035.00		4939.29	4939.29		5000.00	5000.00



**STATEMENT III: SECTOR / DEPARTMENT**

S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	
			Expenditure				
			Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8
6.13.8	Restructuring / Revival of DTC		114000.00		19955.00	19955.00	3000.00
6.13.9	Loan to DTIDC		30000.00		1000.00	1000.00	1300.00
6.13.10	Others		26712.00	668.35	72.44	740.79	1800.00
	<b>Total [Transport Department]</b>		<b>970762.00</b>	<b>3469.88</b>	<b>154997.21</b>	<b>158467.09</b>	<b>188600.00</b>
	<b>Total (6)</b>		<b>2195462.00</b>	<b>16950.35</b>	<b>248009.28</b>	<b>264959.63</b>	<b>387600.00</b>
<b>7</b>	<b><u>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</u></b>						
7.1	Environment Deptt.		12000.00	1211.98		1211.98	1800.00
7.2	Forest Department		14200.00	885.25	2409.79	3295.04	2600.00
7.3	Deptt. of IT		28450.00	4018.91		4018.91	1700.00
	<b>Total (7)</b>		<b>54650.00</b>	<b>6116.14</b>	<b>2409.79</b>	<b>8525.93</b>	<b>6100.00</b>
<b>8</b>	<b><u>SECTT. ECONOMIC SERVICES</u></b>						
8.1	Planning Department		250.00	95.01		95.01	85.00
8.2	Planning Cell in Urban Development Department		250.00	80.99		80.99	50.00
8.3	Admn. Reforms Deptt.		250.00	26.78		26.78	35.00
	<b>Total (8)</b>		<b>750.00</b>	<b>202.78</b>		<b>202.78</b>	<b>170.00</b>
<b>9</b>	<b><u>TOURISM</u></b>						
9.1	Deptt. of Tourism		16100.00	2155.68		2155.68	1325.00
9.2	Delhi Tourism & Transportation Development Corporation		400.00	75.00		75.00	75.00
9.3	Delhi Institute of Hotel Management & Catering Technology		2000.00	104.54		104.54	700.00
	<b>Total (9)</b>		<b>18500.00</b>	<b>2335.22</b>		<b>2335.22</b>	<b>2100.00</b>
<b>10</b>	<b><u>Food &amp; Civil Supplies Department</u></b>		<b>80000.00</b>	<b>5855.63</b>		<b>5855.63</b>	<b>19000.00</b>
<b>11</b>	<b><u>GENERAL EDUCATION</u></b>						
11.1	Directorate of Education		705900.00	68360.66	20819.00	89179.66	127940.00
11.2	Higher Education		128500.00	3541.96	14205.82	17747.78	14760.00
11.3	North Delhi Municipal Corporation		80000.00	<b>4400.00</b>	<b>8600.00</b>	<b>13000.00</b>	14000.00
11.4	South Delhi Municipal Corporation		74540.00	<b>3962.00</b>	<b>7238.00</b>	<b>11200.00</b>	11500.00
11.5	East Delhi Municipal Corporation		45460.00	<b>2820.00</b>	<b>5080.00</b>	<b>7900.00</b>	10000.00
	<b>Sub Total (MCD)</b>			<b>11182.00</b>	<b>20918.00</b>	<b>32100.00</b>	<b>35500.00</b>

**-WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

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ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
9	10	11	12	13	14	15	16	17
							6982.00	6982.00
	100.00	100.00					3000.00	3000.00
1107.00	200.00	1307.00	976.14		976.14	1517.00	200.00	1717.00
<b>60795.00</b>	<b>112105.00</b>	<b>172900.00</b>	<b>59500.10</b>	<b>111687.97</b>	<b>171188.07</b>	<b>31567.00</b>	<b>138633.00</b>	<b>170200.00</b>
<b>83095.00</b>	<b>294805.00</b>	<b>377900.00</b>	<b>81318.39</b>	<b>294135.66</b>	<b>375454.05</b>	<b>59567.00</b>	<b>310633.00</b>	<b>370200.00</b>
1350.00		1350.00	1243.17		1243.17	1750.00	50.00	1800.00
850.00	1350.00	2200.00	790.55	1331.54	2122.09	970.00	1930.00	2900.00
1900.00		1900.00	1242.00		1242.00	1799.00	1.00	1800.00
<b>4100.00</b>	<b>1350.00</b>	<b>5450.00</b>	<b>3275.72</b>	<b>1331.54</b>	<b>4607.26</b>	<b>4519.00</b>	<b>1981.00</b>	<b>6500.00</b>
95.00		95.00	67.27		67.27	80.00		80.00
62.00		62.00	42.13		42.13	88.00		88.00
33.00		33.00	22.35		22.35	32.00		32.00
<b>190.00</b>		<b>190.00</b>	<b>131.75</b>		<b>131.75</b>	<b>200.00</b>		<b>200.00</b>
875.00		875.00	566.07		566.07	1625.00	2000.00	3625.00
75.00		75.00	75.00		75.00	75.00		75.00
300.00		300.00	300.00		300.00	500.00		500.00
<b>1250.00</b>		<b>1250.00</b>	<b>941.07</b>		<b>941.07</b>	<b>2200.00</b>	<b>2000.00</b>	<b>4200.00</b>
<b>13000.00</b>		<b>13000.00</b>	<b>9938.10</b>		<b>9938.10</b>	<b>3500.00</b>		<b>3500.00</b>
106700.00	31530.00	138230.00	97202.38	27188.53	124390.91	116860.00	36940.00	153800.00
3959.00	6111.00	10070.00	3921.93	5990.03	9911.96	5860.00	11140.00	17000.00
6075.00	7425.00	13500.00	<b>6075.00</b>	<b>7425.00</b>	13500.00	6500.00	8000.00	14500.00
3190.00	7810.00	11000.00	<b>3190.00</b>	<b>7810.00</b>	11000.00	3400.00	8100.00	11500.00
2700.00	6300.00	9000.00	<b>2700.00</b>	<b>6300.00</b>	9000.00	2800.00	6400.00	9200.00
<b>11965.00</b>	<b>21535.00</b>	<b>33500.00</b>	<b>11965.00</b>	<b>21535.00</b>	<b>33500.00</b>	<b>12700.00</b>	<b>22500.00</b>	<b>35200.00</b>

**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

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S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Total (11)</b>		<b>1034400.00</b>	<b>83084.62</b>	<b>55942.82</b>	<b>139027.44</b>	<b>178200.00</b>	<b>122624.00</b>	<b>59176.00</b>	<b>181800.00</b>	<b>113089.31</b>	<b>54713.56</b>	<b>167802.87</b>	<b>135420.00</b>	<b>70580.00</b>	<b>206000.00</b>
<b>12</b>	<b><u>TECHNICAL EDUCATION</u></b>															
12.1	Directorate of Technical Education		15030.00	1466.53	518.72	1985.25	2736.00	1869.00	16400.00	18269.00	1690.21	16273.28	17963.49	2100.00	600.00	2700.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		30000.00	<b>4200.00</b>	<b>800.00</b>	<b>5000.00</b>	6000.00	3537.30	1162.70	4700.00	<b>3537.30</b>	<b>1162.70</b>	<b>4700.00</b>	<b>4000.00</b>	5000.00	9000.00
12.3	Netaji Subhash Institute of Technology		14000.00	<b>1854.66</b>	<b>68.00</b>	<b>1922.66</b>	2400.00	1450.00	350.00	1800.00	<b>1450.00</b>	<b>350.00</b>	<b>1800.00</b>	<b>3000.00</b>	400.00	3400.00
12.4	College of Arts		2270.00	98.69	330.43	429.12	324.00	130.00	370.00	500.00	106.04	351.95	457.99	150.00	350.00	500.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		8000.00	135.29	218.98	354.27	3200.00	427.00	800.00	1227.00	314.67	355.83	670.50	500.00	3000.00	3500.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		9000.00				300.00	33.00		33.00				100.00		100.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		9000.00	890.21	128.44	1018.65	1800.00	1000.00	100.00	1100.00	941.30	91.13	1032.43	1300.00	150.00	1450.00
12.8	Chaudhary Brahm Prakash Govt. Engineering College, Jaffer Pur		7000.00	255.28	76.64	331.92	700.00	331.00	100.00	431.00	298.82	89.00	387.82	550.00	150.00	700.00
12.9	G.B.Pant Engineering College, Okhla		11500.00	15.13	53.79	68.92	440.00	200.00	140.00	340.00	196.46	129.67	326.13	250.00	300.00	550.00
12.10	Indira Gandhi Delhi Technical University for Women		15000.00				1000.00	2000.00		2000.00	<b>2000.00</b>		2000.00	2000.00		2000.00
12.11	Indraprasth Institute of Information Technology (IIIT)		25000.00		2000.00	2000.00	1000.00		1000.00	1000.00					7000.00	7000.00
	<b>Total - (12)</b>		<b>145800.00</b>	<b>8915.79</b>	<b>4195.00</b>	<b>13110.79</b>	<b>19900.00</b>	<b>10977.30</b>	<b>20422.70</b>	<b>31400.00</b>	<b>10534.80</b>	<b>18803.56</b>	<b>29338.36</b>	<b>13950.00</b>	<b>16950.00</b>	<b>30900.00</b>
<b>13</b>	<b><u>ART &amp; CULTURE</u></b>															
13.1	Delhi Archives						1000.00	35.00		35.00	10.74		10.74	1000.00		1000.00
13.2	Deptt. of Archaeology		5500.00	54.23	185.04	239.27	950.00	100.00	115.00	215.00	74.60	105.29	179.89	155.00	840.00	995.00
13.3	Sahitya Kala Parishad		12000.00	<b>2000.00</b>		<b>2000.00</b>	2200.00	2200.00		2200.00	<b>1778.81</b>		<b>1778.81</b>	2200.00		2200.00
13.4	Language Department		150.00	24.44		24.44	35.00	35.00		35.00	32.05		32.05	40.00		40.00
13.5	G.I.A.to Hindi Academy		1500.00	<b>261.22</b>		<b>261.22</b>	300.00	400.00		400.00	<b>384.70</b>		<b>384.70</b>	400.00		400.00
13.6	G.I.A.to Punjabi Academy		2980.00	<b>500.11</b>		<b>500.11</b>	610.00	760.00		760.00	<b>650.15</b>		<b>650.15</b>	1400.00		1400.00
13.7	G.I.A.to Urdu Academy		3500.00	<b>879.54</b>		<b>879.54</b>	650.00	750.00		750.00	<b>750.00</b>		<b>750.00</b>	750.00		750.00
13.8	G.I.A. to Sanskrit Academy		1400.00	<b>127.15</b>		<b>127.15</b>	400.00	400.00		400.00	<b>381.96</b>		<b>381.96</b>	425.00		425.00
13.9	G.I.A.to Sindhi Academy		1000.00	<b>162.04</b>		<b>162.04</b>	200.00	229.00		229.00	<b>222.80</b>		<b>222.80</b>	215.00		215.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88		12.88	20.00	10.00		10.00	7.08		7.08	20.00		20.00
13.11	GIA to Raja Ram Mohan Rai Library Foundation		100.00				10.00							10.00		10.00

**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

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S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan	200.00	7.50	7.50	30.00	10.00	10.00	7.50	7.50	30.00	10.00	10.00	30.00	30.00		30.00
13.13	GIA to Cultural Institutions	50.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	10.00	10.00		10.00
13.14	GIA to Maitihly Bhojpuri Language Academy	600.00	20.00	20.00	80.00	50.00	50.00	20.00	20.00	80.00	20.00	20.00	100.00	100.00		100.00
13.15	Pension for Eminent Writers	20.00			5.00					5.00			5.00	5.00		5.00
13.16	GIA to Delhi Children Acadamy					100.00	100.00			100.00			100.00	100.00		100.00
	<b>Total - (13)</b>	<b>29100.00</b>	<b>4055.11</b>	<b>185.04</b>	<b>4240.15</b>	<b>6500.00</b>	<b>5085.00</b>	<b>115.00</b>	<b>5200.00</b>	<b>4326.39</b>	<b>105.29</b>	<b>4431.68</b>	<b>6860.00</b>	<b>840.00</b>	<b>7700.00</b>	
<b>14</b>	<b>SPORTS &amp; YOUTH SERVICES</b>															
14.1	Directorate of Education	13200.00	1723.73	1237.60	2961.33	2710.00	2110.00	1400.00	3510.00	1873.13	1122.14	2995.27	2082.00	1248.00	3330.00	
14.2	Dte. of Higher Education	50.00	7.25	7.25	10.00	10.00	10.00	4.00	4.00	10.00	4.00	4.00	10.00	10.00		10.00
14.4	North Delhi Municipal Corporation	600.00	90.00	42.00	132.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	
14.5	South Delhi Municipal Corporation	540.00	72.00	36.00	108.00	100.00	72.00	28.00	100.00	72.00	28.00	100.00	70.00	30.00	100.00	
14.6	East Delhi Municipal Corporation	360.00	48.00	124.00	172.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	60.00	60.00	60.00	
	<b>Total - (14)</b>	<b>14750.00</b>	<b>1940.98</b>	<b>1439.60</b>	<b>3380.58</b>	<b>3000.00</b>	<b>2312.00</b>	<b>1488.00</b>	<b>3800.00</b>	<b>2069.13</b>	<b>1210.14</b>	<b>3279.27</b>	<b>2262.00</b>	<b>1338.00</b>	<b>3600.00</b>	
<b>15</b>	<b>MEDICAL</b>															
1.A	Dte. of Health Services	284400.00	6398.11	6644.10	13042.21	42400.00	7602.00	12155.33	19757.33	5888.59	11479.47	17368.06	27219.00	40165.00	67384.00	
1.B	Dte. of Medical Education												500.00	500.00	500.00	
2	A.S. Jain Eye & General Hospital at Lawarence Road.	2800.00	161.67	18.36	180.03	550.00	160.00	50.00	210.00	98.73	33.09	131.82	126.00	50.00	176.00	
3	Acharya Bikhshu Hospital - Moti Nagar	9600.00	843.67	213.00	1056.67	1200.00	1085.00	160.00	1245.00	1027.14	157.00	1184.14	968.00	400.00	1368.00	
4	Aruna Asaf Ali Hospital at Civil Lines	12000.00	1110.08		1110.08	1350.00	1054.10	50.00	1104.10	1001.55		1001.55	1167.50	50.00	1217.50	
5	BJ.R.M. Hospital at Jahangirpuri	9700.00	578.79	315.84	894.63	1400.00	1000.00	500.00	1500.00	849.12	436.50	1285.62	1132.50	330.00	1462.50	
6	B.M.Hospital at Pitampura	15500.00	1724.88	348.00	2072.88	2600.00	1897.39	550.00	2447.39	1887.16	405.54	2292.70	1807.00	500.00	2307.00	
7	Central Jail Hospital	1200.00	143.74		143.74	200.00	100.00		100.00	96.07		96.07	200.00	200.00	200.00	
8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]	10700.00	1742.31	132.00	1874.31	2200.00	2070.25	300.00	2370.25	1855.12	256.00	2111.12	1899.00	300.00	2199.00	
9	Deen Dayal Upadhyaya Hospital	53000.00	5325.22	798.00	6123.22	8750.00	6215.00	900.00	7115.00	5673.36	857.00	6530.36	6000.00	1000.00	7000.00	
10	Dr N.C. Joshi hospital at Karolbagh	5850.00	399.44	129.80	529.24	600.00	650.00	250.00	900.00	335.28	244.88	580.16	677.50	300.00	977.50	
11	Dr. B.R.Ambedkar Hospital at Rohini	50000.00	3073.51	555.84	3629.35	5500.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00	
12	Dr. Hedgewar Arogya Sansthan at Karkardooma	21400.00	3706.89	341.77	4048.66	4400.00	4179.50	300.00	4479.50	4163.32	298.09	4461.41	3945.00	400.00	4345.00	
13	G.B. Pant Hospital	49000.00	8821.28	1270.09	10091.37	10000.00	8320.00	1400.00	9720.00	7939.88	1385.39	9325.27	6510.00	1300.00	7810.00	
14	G.G.S.Hospital at Ragubir Nagar	19000.00	1301.07	194.60	1495.67	3200.00	1285.10	500.00	1785.10	1173.80	454.26	1628.06	1435.00	2000.00	3435.00	
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	10250.00	3500.00	13750.00	
15.b	University College of Medical Sciences												6500.00		6500.00	
16	GURU NANAK EYE CENTRE	4500.00	384.22	157.91	542.13	1100.00	760.00	500.00	1260.00	729.03	442.17	1171.20	725.00	400.00	1125.00	

**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

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S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	Health cum Maternity Hospital at Kanti Nagar		2100.00	348.70	70.33	419.03	450.00	450.00	50.00	500.00	413.95	37.89	451.84	480.00	50.00	530.00
18	Jag Pravesh Chandra Hospital at Shastri Park		17500.00	1892.67	200.00	2092.67	1550.00	1251.55	150.00	1401.55	1191.36	147.69	1339.05	1665.00	200.00	1865.00
19	L.B.S hospital at Khichripur		25000.00	1645.68	268.88	1914.56	2500.00	2050.00	300.00	2350.00	2049.70	299.88	2349.58	1791.50	500.00	2291.50
20.a	LOK NAYAK HOSPITAL		69000.00	6689.15	1959.22	8648.37	11800.00	8800.00	3012.00	11812.00	8240.41	2922.15	11162.56	7325.00	3000.00	10325.00
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE		6000.00	165.62	107.94	273.56	700.00					79.81	79.81			
21	Maharishi Balmiki hospital at Poothkurd		12000.00	781.89	308.02	1089.91	3400.00	1200.00	800.00	2000.00	1098.80	794.39	1893.19	950.00	2000.00	2950.00
22	MAULANA AZAD MEDICAL COLLEGE		43000.00	1342.11	986.27	2328.38	5400.00	2400.00	1510.00	3910.00	2001.69	1468.01	3469.70	2467.00	2600.00	5067.00
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		12100.00	384.46	201.34	585.80	950.00	579.00	200.00	779.00	534.42	178.82	713.24	640.00	200.00	840.00
24	R.T.R.M hospital at Jaffarpur		16000.00	592.36	219.70	812.06	3900.00	1020.00	300.00	1320.00	701.74	286.54	988.28	1210.00	1500.00	2710.00
25	S.G.M. HOSPITAL AT MANGOLPURI		27500.00	3468.33	735.03	4203.36	6300.00	4000.00	1000.00	5000.00	3775.78	872.39	4648.17	4065.00	800.00	4865.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar		10500.00	1765.00	129.00	1894.00	850.00	750.00	150.00	900.00	580.50	148.00	728.50	535.00	200.00	735.00
27	Satyawadi Raja Harish Chandra Hospital at Narela		16700.00	1007.52	291.70	1299.22	1950.00	895.00	350.00	1245.00	770.07	345.47	1115.54	1050.00	300.00	1350.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	<b>1000.00</b>		<b>1000.00</b>	4000.00	3500.00		3500.00	<b>3500.00</b>		<b>3500.00</b>	4000.00		4000.00
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.		26000.00	3804.97	294.83	4099.80	4900.00	4900.00	300.00	5200.00	4173.81	235.73	4409.54	5700.00	300.00	6000.00
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		31500.00	804.27	150.00	954.27	8350.00	1230.00	350.00	1580.00	720.83	346.00	1066.83	8500.00	100.00	8600.00
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA		82500.00	<b>8000.00</b>	<b>1000.00</b>	<b>9000.00</b>	11000.00	7000.00	500.00	7500.00	<b>2250.00</b>	<b>500.00</b>	<b>2750.00</b>	8000.00	700.00	8700.00
32	Institue of liver & Billiary Sciences at Vasant Kunj		37500.00	<b>3625.00</b>	<b>2975.00</b>	<b>6600.00</b>	4100.00	4000.00	100.00	4100.00	<b>2950.00</b>	<b>100.00</b>	<b>3050.00</b>	2000.00	1600.00	3600.00
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		50000.00	<b>7200.00</b>	<b>1000.00</b>	<b>8200.00</b>	7600.00	4450.00	50.00	4500.00	<b>4450.00</b>	<b>50.00</b>	<b>4500.00</b>	7890.00	110.00	8000.00
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	<b>2200.00</b>		<b>2200.00</b>	2500.00	2700.00		2700.00	<b>2700.00</b>		<b>2700.00</b>	3000.00		3000.00
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		9000.00	449.90	245.01	694.91	19000.00	5300.00	5200.00	10500.00	4734.66	5007.03	9741.69	16000.00	5000.00	21000.00
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	200.00	223.00		223.00	219.05		219.05	200.00		200.00
37	DTE. OF FAMILY WELFARE		1300.00	789.08		789.08	1050.00	850.20		850.20	815.50		815.50	850.00		850.00
38	DTE. OF ISM & HOMEOPATHY		31900.00	3956.34	539.03	4495.37	5600.00	4410.58	850.00	5260.58	4267.56	700.34	4967.90	4715.00	950.00	5665.00
39	NORTH DELHI MUNICIPAL CORPORATION		67252.00	<b>9975.00</b>	<b>25.00</b>	<b>10000.00</b>	11000.00	5547.00	5453.00	11000.00	<b>4160.25</b>	<b>4089.75</b>	<b>8250.00</b>	5547.00	5953.00	11500.00
40	SOUTH DELHI MUNICIPAL CORPORATION		12137.00	<b>1785.00</b>	<b>15.00</b>	<b>1800.00</b>	1900.00	1095.00	805.00	1900.00	<b>821.25</b>	<b>603.75</b>	<b>1425.00</b>	1095.00	805.00	1900.00
41	EAST DELHI MUNICIPAL CORPORATION		20611.00	<b>3470.00</b>	<b>30.00</b>	<b>3500.00</b>	4100.00	894.00	3206.00	4100.00	<b>670.50</b>	<b>2404.50</b>	<b>3075.00</b>	894.00	3206.00	4100.00
	<b>Total - (16)</b>		<b>1293450.00</b>	<b>110655.72</b>	<b>26853.62</b>	<b>137509.34</b>	<b>226500.00</b>	<b>120073.67</b>	<b>47051.33</b>	<b>167125.00</b>	<b>103361.82</b>	<b>42749.22</b>	<b>146111.04</b>	<b>165031.00</b>	<b>81669.00</b>	<b>246700.00</b>

**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Schemewise

S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			Approved Plan Outlay	ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure				Revenue	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
			Revenue	Capital / Loan	Total			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>16</b>	<b><u>PUBLIC HEALTH</u></b>															
16.1	DEPARTMENT OF FOOD SAFETY		1300.00	170.27	16.80	187.07	3300.00	635.00	35.00	670.00	472.95	18.00	490.95	2410.00	40.00	2450.00
16.2	Office of The Drug Controller		1300.00	14.37	47.77	62.14	100.00	57.00	40.00	97.00	21.55	21.86	43.41	70.00	30.00	100.00
16.3	Directorate of Health Services		650.00	219.12		219.12	1550.00	400.00		400.00	266.86		266.86	700.00		700.00
16.4	Dte. of Family Welfare		11000.00	6640.22		6640.22	7500.00	5498.00		5498.00	4935.89		4935.89	7500.00		7500.00
16.5	Home Department [FSL]		4800.00	609.95	88.44	698.39	1300.00	1060.00	200.00	1260.00	879.54	198.27	1077.81	3900.00	1800.00	5700.00
16.6	North Delhi Municipal Corporation		15815.00	<b>3100.00</b>		<b>3100.00</b>	3600.00	3163.00	437.00	3600.00	<b>3163.00</b>	<b>437.00</b>	<b>3600.00</b>	3663.00	437.00	4100.00
16.7	South Delhi Municipal Corporation		14250.50	<b>2850.00</b>		<b>2850.00</b>	3100.00	2902.00	198.00	3100.00	<b>2902.00</b>	<b>198.00</b>	<b>3100.00</b>	2902.00	198.00	3100.00
16.8	East Delhi Municipal Corporation		7434.50	<b>1650.00</b>		<b>1650.00</b>	2050.00	1505.00	545.00	2050.00	<b>1128.75</b>	<b>408.75</b>	1537.50	1875.00	175.00	2050.00
	<b>Total - (17)</b>		<b>56550.00</b>	<b>15253.93</b>	<b>153.01</b>	<b>15406.94</b>	<b>22500.00</b>	<b>15220.00</b>	<b>1455.00</b>	<b>16675.00</b>	<b>13770.54</b>	<b>1281.88</b>	<b>15052.42</b>	<b>23020.00</b>	<b>2680.00</b>	<b>25700.00</b>
<b>17</b>	<b><u>WATER SUPPLY &amp; SANITATION</u></b>															
	<b><u>Water Supply (DIB)</u></b>															
17.1	Urban Water Supply		601500.00	<b>31525.00</b>	<b>63772.42</b>	<b>95297.42</b>	88000.00	20007.50	60400.00	80407.50	<b>20007.50</b>	<b>58900.00</b>	<b>78907.50</b>	64300.00	59600.00	123900.00
17.2	Urban Water Supply - CWG															
17.3	Rural Water Supply		7000.00	1200.00		1200.00	1000.00	750.00		750.00	<b>750.00</b>		<b>750.00</b>	1000.00		1000.00
17.4	TYADB		8000.00		1372.42	1372.42										
	<b>Sub Total Water Supply</b>		<b>608500.00</b>	<b>32725.00</b>	<b>63772.42</b>	<b>96497.42</b>	<b>89000.00</b>	<b>20757.50</b>	<b>60400.00</b>	<b>81157.50</b>	<b>20757.50</b>	<b>58900.00</b>	<b>79657.50</b>	<b>65300.00</b>	<b>59600.00</b>	<b>124900.00</b>
17.5	UD Department		200.00	13.75		13.75	20.00	20.00		20.00	<b>20.00</b>		<b>20.00</b>	20.00		20.00
	<b>Total Water Supply</b>		<b>608700.00</b>			<b>96511.17</b>	<b>89020.00</b>	<b>20777.50</b>	<b>60400.00</b>	<b>81177.50</b>	<b>20777.50</b>	<b>58900.00</b>	<b>79677.50</b>	<b>65320.00</b>	<b>59600.00</b>	<b>124920.00</b>
	<b><u>Sanitation (DJB)</u></b>															
17.6	Sanitation - Urban		256600.00	<b>4750.00</b>	<b>33820.74</b>	<b>38570.74</b>	38500.00	3372.50	42800.00	46172.50	<b>3372.50</b>	<b>42800.00</b>	<b>46172.50</b>	5250.00	31050.00	36300.00
17.7	Sanitation - Rural		50000.00	<b>1500.00</b>		<b>1500.00</b>	2000.00	1500.00		1500.00	1500.00		1500.00	250.00		250.00
17.8	Trans Yamuna Area Development Board		5000.00		<b>200.00</b>	<b>200.00</b>	300.00		300.00	300.00		300.00	300.00		200.00	200.00
17.9	Yamuna Action Plan Phase - II & III		31000.00		<b>2800.00</b>	<b>2800.00</b>	3000.00		1700.00	1700.00		1700.00	1700.00		2500.00	2500.00
17.10	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		148700.00	<b>12795.00</b>	<b>19360.00</b>	<b>32155.00</b>	33680.00	19120.00	6530.00	25650.00	19120.00	6530.00	25650.00	34420.00	1410.00	35830.00
	<b>Total Sanitation</b>		<b>491300.00</b>	<b>19045.00</b>	<b>56180.74</b>	<b>75225.74</b>	<b>77480.00</b>	<b>23992.50</b>	<b>51330.00</b>	<b>75322.50</b>	<b>23992.50</b>	<b>51330.00</b>	<b>75322.50</b>	<b>39920.00</b>	<b>35160.00</b>	<b>75080.00</b>
17.6	NDMC															
	<b>Total [Water Supply &amp; Sanitation]</b>		<b>1100000.00</b>	<b>51783.75</b>	<b>119953.16</b>	<b>171736.91</b>	<b>166500.00</b>	<b>44770.00</b>	<b>111730.00</b>	<b>156500.00</b>	<b>44770.00</b>	<b>110230.00</b>	<b>155000.00</b>	<b>105240.00</b>	<b>94760.00</b>	<b>200000.00</b>

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>18</b>	<b>HOUSING</b>															
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	41000.00		3221.46	3221.46	3500.00			5500.00	5500.00		5441.71	5441.71		5000.00	5000.00
18.2	Staff Quarters for Judges															
18.2	DUSIB [Night Shelters]	3000.00		<b>1000.00</b>		<b>1000.00</b>	1200.00	2000.00		2000.00	<b>2000.00</b>		<b>2000.00</b>	1500.00		1500.00
18.3	Houses for Weaker Sections [JNNURM]															
i	DUSIB (Houses for Weaker Section)	100000.00		<b>13000.00</b>		<b>13000.00</b>	15000.00	24000.00		24000.00	<b>23999.91</b>		<b>23999.91</b>	24000.00		24000.00
ii	DSIIDC	100000.00		<b>29655.00</b>		<b>29655.00</b>	22500.00	10000.00		10000.00	<b>8851.00</b>		<b>8851.00</b>	15000.00		15000.00
iii	DDA	6000.00					2000.00	2000.00		2000.00	<b>1933.00</b>		<b>1933.00</b>	2000.00		2000.00
iv	UD Deptt. [Land Cost for EWS Houses]								6178.00	6178.00		6178.00	6178.00		200.00	200.00
v	Rajiv Awas Yojana - DUSIB	20000.00					1000.00	72.00		72.00				1000.00		1000.00
vi	NDMC			335.64		335.64	800.00	50.00		50.00				500.00		500.00
	<b>Total - (Housing)</b>	<b>270000.00</b>		<b>43990.64</b>		<b>47212.10</b>	<b>46000.00</b>	<b>38122.00</b>	<b>11678.00</b>	<b>49800.00</b>	<b>36783.91</b>	<b>11619.71</b>	<b>48403.62</b>	<b>44000.00</b>	<b>5200.00</b>	<b>49200.00</b>
<b>19</b>	<b>URBAN DEVELOPMENT</b>															
19.1	DUSIB	40000.00		<b>6350.00</b>		<b>6350.00</b>	6250.00	6000.00		6000.00	<b>6000.00</b>		<b>6000.00</b>	7500.00		7500.00
	Municipal Corporations of Delhi															
19.2	North Delhi Municipal Corporation	156650.00		<b>17761.05</b>		<b>30836.05</b>	30100.00	22600.00	11800.00	34400.00	<b>22400.00</b>	<b>11800.00</b>	<b>34200.00</b>	23700.00	10600.00	34300.00
19.3	South Delhi Municipal Corporation	169750.00		29455.04		36705.04	37950.00	26950.00	8500.00	35450.00	<b>26464.97</b>	<b>8500.00</b>	<b>34964.97</b>	25800.00		25800.00
19.4	East Delhi Municipal Corporation	79000.00		16500.00		21000.00	25650.00	19350.00	9300.00	28650.00	<b>18761.33</b>	<b>8675.00</b>	<b>27436.33</b>	20500.00	6800.00	27300.00
19.5	New Delhi Municipal Council [Redevelopment of Connaught Place]	6700.00				4500.00								200.00		200.00
19.7	<b>Urban Development Deptt.</b>															
1	Urban Basic Service Programme															
1	Swaran Jayanti Shahri Rojgar Yojna	5000.00		362.26		362.26	750.00	238.00		238.00	34.06		34.06	475.00		475.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	140000.00		30075.71		30075.71	28000.00	28000.00		28000.00	27990.50		27990.50	28000.00		28000.00
3	Beautification of Entry Points of Delhi	1000.00		650.00		650.00	700.00	400.00		400.00	356.00		356.00	400.00		400.00
4	Development of Urban Villages						4500.00		5500.00	5500.00		5015.61	5015.61		5500.00	5500.00
4.a	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies	24500.00		5323.67		5323.67	1000.00		1500.00	1500.00				1000.00		1000.00
5	JNNURM Projects - BSUP	200.00					25.00	25.00		25.00	19.04		19.04	25.00		25.00
6	Provision of Essential Services in Unauthorised Colonies															
a.	UD Department	200.00		38.21		38.21	275.00	900.00		900.00	487.32		487.32	1000.00		1000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
b.	DSIIDC		50000.00		15000.00	15000.00	21000.00		21000.00	21000.00		21000.00	21000.00		15000.00	15000.00	
c.	PWD		100000.00				5000.00		2500.00	2500.00		2453.72	2453.72		3500.00	3500.00	
d.	Irrigation & Flood Control Deptt.		50000.00		15499.18	15499.18	14000.00		15880.00	15880.00		15879.89	15879.89		15000.00	15000.00	
7	SPV for Re-development of walled City / Shahjanabad		20000.00				1700.00								500.00	500.00	
8	C/o of Socio Culture Center at CBD Shahdara		10000.00				100.00		147.00	147.00		57.81	57.81		100.00	100.00	
9	Directorate of Local Bodies		15000.00	1070.17		1070.17	2000.00	90.00		90.00	89.40		89.40	100.00		100.00	
	<b>Total [UD Department]</b>		<b>415900.00</b>		<b>32196.35</b>	<b>35822.85</b>	<b>68019.20</b>	<b>79050.00</b>	<b>29653.00</b>	<b>46527.00</b>	<b>76180.00</b>	<b>28976.32</b>	<b>44407.03</b>	<b>73383.35</b>	<b>30500.00</b>	<b>40100.00</b>	<b>70600.00</b>
10	Land & Building Deptt. - Contribution to NCR Development Fund		2000.00				500.00								500.00	500.00	
	<b>Total - (Urban Development)</b>		<b>870000.00</b>		<b>102262.44</b>	<b>60647.85</b>	<b>162910.29</b>	<b>184000.00</b>	<b>104553.00</b>	<b>76127.00</b>	<b>180680.00</b>	<b>102602.62</b>	<b>73382.03</b>	<b>175984.65</b>	<b>108200.00</b>	<b>58000.00</b>	<b>166200.00</b>
<b>20</b>	<b><u>WELFARE OF SC/ST/OBCS/MINORITIES</u></b>																
20.1	Educational Development		101355.00	18845.56	179.53	19025.09	23854.00	26994.00	755.00	27749.00	20537.08	674.24	21211.32	24800.00	345.00	25145.00	
20.2	Economic Development		10600.00	30.00	5000.00	5030.00	5055.00	55.00	825.00	880.00	51.00	25.00	76.00	55.00	3700.00	3755.00	
20.3	Health, Housing and Others		47045.00	9.98	3499.99	3509.97	3813.00	118.00	4000.00	4118.00		3986.61	3986.61	1315.00	3500.00	4815.00	
20.4	Direction & Administration		1000.00	205.56		205.56	278.00	253.00		253.00	202.61		202.61	285.00		285.00	
20.6	MCD																
20.7	NDMC																
	<b>Total - (23)</b>		<b>160000.00</b>	<b>19091.10</b>	<b>8679.52</b>	<b>27770.62</b>	<b>33000.00</b>	<b>27420.00</b>	<b>5580.00</b>	<b>33000.00</b>	<b>20790.69</b>	<b>4685.85</b>	<b>25476.54</b>	<b>26455.00</b>	<b>7545.00</b>	<b>34000.00</b>	
<b>21</b>	<b><u>LABOUR &amp; LABOUR WELFARE</u></b>																
21.1	Labour Department		3200.00				500.00	83.00		83.00	76.72		76.72	700.00		700.00	
21.2	Dte. of Trg. & Tech. Educaton		54200.00	906.04	2889.65	3795.69	7200.00	1417.00	3800.00	5217.00	1157.16	3270.69	4427.85	1690.00	7510.00	9200.00	
	<b>Total - (24)</b>		<b>57400.00</b>	<b>906.04</b>	<b>2889.65</b>	<b>3795.69</b>	<b>7700.00</b>	<b>1500.00</b>	<b>3800.00</b>	<b>5300.00</b>	<b>1233.88</b>	<b>3270.69</b>	<b>4504.57</b>	<b>2390.00</b>	<b>7510.00</b>	<b>9900.00</b>	
<b>22</b>	<b><u>SOCIAL WELFARE</u></b>																
22.1	Welfare of Handicapped		40750.00	5831.51	1677.74	7509.25	9778.00	7944.00	2258.00	10202.00	7690.37	1806.93	9497.30	8717.00	1808.00	10525.00	
22.2	Welfare of Senior Citizens		327340.00	56016.51	88.60	56105.11	61571.00	54300.00	430.00	54730.00	53960.68	365.22	54325.90	60310.00	1065.00	61375.00	
22.3	Direction & Administration		3350.00	243.45		243.45	447.00	343.00		343.00	268.32		268.32	383.00		383.00	
22.4	Correctional Services		1600.00	88.13	195.62	283.75	535.00	179.00	250.00	429.00	132.81	249.23	382.04	190.00	427.00	617.00	
22.5	GIA / Others		6560.00	269.40	731.26	1000.66	1469.00	358.00	1080.00	1438.00	282.70	873.34	1156.04	355.00	1500.00	1855.00	
22.6	Samajik Suvidha Sangam		3000.00	425.00		425.00	724.00	611.00		611.00	<b>340.00</b>		340.00	600.00		600.00	
22.7	Urban Basic Service Programme		500.00	47.51		47.51	76.00	47.00		47.00	41.25		41.25	45.00		45.00	
	<b>Total - (25)</b>		<b>383100.00</b>	<b>62921.51</b>	<b>2693.22</b>	<b>65614.73</b>	<b>74600.00</b>	<b>63782.00</b>	<b>4018.00</b>	<b>67800.00</b>	<b>62716.13</b>	<b>3294.72</b>	<b>66010.85</b>	<b>70600.00</b>	<b>4800.00</b>	<b>75400.00</b>	
<b>23</b>	<b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b>																
23.1	Women Welfare		99100.00	23163.04		23163.04	25426.00	32177.00	31.00	32208.00	31770.41		31770.41	33005.00	60.00	33065.00	
23.2	Child Development		62500.00	10646.64	105.53	10752.17	12010.00	11891.00	279.00	12170.00	11781.37	149.94	11931.31	12231.00	350.00	12581.00	
23.3	Direction & Administration		500.00	79.14		79.14	99.00	132.00		132.00	81.42		81.42	99.00		99.00	



**STATEMENT III: SECTOR / DEPARTMENT -WISE PLAN OUTLAY & EXPENDITURE**

₹ in Lakh

Annual Plan 2014-15 (Volume - III) - Schemewise

S.No.	Name of Sector/ Department	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23.4	Other Schemes		7900.00	912.04	161.01	1073.05	1265.00	868.00	190.00	1058.00	761.68	131.04	892.72	1075.00	180.00	1255.00
	<b>Total - (26)</b>		<b>170000.00</b>	<b>34800.86</b>	<b>266.54</b>	<b>35067.40</b>	<b>38800.00</b>	<b>45068.00</b>	<b>500.00</b>	<b>45568.00</b>	<b>44394.88</b>	<b>280.98</b>	<b>44675.86</b>	<b>46410.00</b>	<b>590.00</b>	<b>47000.00</b>
<b>24</b>	<b>NUTRITION</b>															
24.1	Deptt. of Women & Child Development		52500.00	9677.61		9677.61	10200.00	10900.00		10900.00	10401.53		10401.53	11300.00		11300.00
24.2	Dte. of Education [MDM]		45000.00	4985.46		4985.46	2515.00	2705.00		2705.00	2491.50		2491.50	2907.00		2907.00
24.3	Delhi Cantonment Board [MDM]		70.00	10.00		10.00	3.00	13.00		13.00	13.00		13.00	3.00		3.00
24.4	North Delhi Municipal Corporation		14080.00	2200.00		2200.00	780.00	780.00		780.00	780.00		780.00	860.00		860.00
24.5	South Delhi Municipal Corporation		12670.00	2000.00		2000.00	690.00	690.00		690.00	690.00		690.00	760.00		760.00
24.6	East Delhi Municipal Corporation		8450.00	1400.00		1400.00	435.00	435.00		435.00	435.00		435.00	480.00		480.00
24.7	NDMC		1200.00	79.64		79.64	75.00	75.00		75.00	32.89		32.89	85.00		85.00
24.8	Deptt. of Social Welfare [MDM]		30.00			2.00	2.00	2.00		2.00				5.00		5.00
	<b>Total - (27)</b>		<b>134000.00</b>	<b>20352.71</b>		<b>20352.71</b>	<b>14700.00</b>	<b>15600.00</b>		<b>15600.00</b>	<b>14843.92</b>		<b>14843.92</b>	<b>16400.00</b>		<b>16400.00</b>
<b>25</b>	<b>IAIL</b>		<b>75368.00</b>	<b>1213.47</b>	<b>3982.00</b>	<b>5195.47</b>	<b>9500.00</b>	<b>1110.00</b>	<b>9150.00</b>	<b>10260.00</b>	<b>928.96</b>	<b>9131.53</b>	<b>10060.49</b>	<b>1500.00</b>	<b>9500.00</b>	<b>11000.00</b>
<b>26</b>	<b>PUBLIC WORKS</b>															
26.1	Delhi Govt. - Office Accommodation		5200.00		1285.14	1285.14	1400.00		1600.00	1600.00		1551.48	1551.48		1030.00	1030.00
26.2	Court Buildings		51300.00		7685.30	7685.30	8000.00		6500.00	6500.00		6374.91	6374.91		9200.00	9200.00
26.3	C/o Building for Dte. of Civil Defence and Home Guards		1000.00		66.56	66.56	100.00		300.00	300.00		255.00	255.00		300.00	300.00
26.4	Registrar Cooperative Societies		500.00		77.42	77.42	35.00		35.00	35.00		32.50	32.50		50.00	50.00
26.5	Civil Supplies		1500.00		104.33	104.33	800.00		600.00	600.00					1235.00	1235.00
26.6	Weight & Measures		500.00			55.00		15.00		15.00		6.28	6.28		415.00	415.00
26.7	NCC		500.00		62.76	62.76	150.00		150.00	150.00		149.92	149.92		1000.00	1000.00
26.8	Labour Department		200.00			100.00		10.00		10.00					50.00	50.00
26.9	Employment Department		500.00		48.02	48.02	120.00		40.00	40.00		39.99	39.99		170.00	170.00
26.10	Trade and Tax Department		8000.00		475.37	475.37	3300.00		700.00	700.00		543.34	543.34		2400.00	2400.00
26.11	Delhi Archives		300.00		21.44	21.44	40.00		50.00	50.00		41.00	41.00		50.00	50.00
	<b>Total - (Public Works)</b>		<b>70000.00</b>		<b>9826.34</b>	<b>9826.34</b>	<b>14100.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>8994.42</b>	<b>8994.42</b>		<b>15900.00</b>	<b>15900.00</b>
<b>27</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>															
27.1	Dte. of UTCS's Training		2000.00	244.80	103.20	348.00	400.00	235.00	200.00	435.00	184.58	189.27	373.85	200.00	300.00	500.00
27.2	Vigilance Department															
27.3	Election Department		6500.00	883.52	197.47	1080.99	2000.00	1300.00	750.00	2050.00	1373.67	607.92	1981.59	1940.00	607.00	2547.00
27.4	Revenue Deptt		96980.00	5167.71	4849.54	10017.25	25300.00	7150.00	6500.00	13650.00	5799.44	4616.30	10415.74	11000.00	8600.00	19600.00
27.5	Stg. of Delhi Fire Service		35000.00	3622.90	477.05	4099.95	5000.00	4320.00	1800.00	6120.00	3732.48	1627.89	5360.37	5000.00	2000.00	7000.00
27.6	Excise Department		3500.00	25.10	41.81	66.91	1200.00	25.00	175.00	200.00		121.62	121.62		200.00	200.00
27.7	Law & Judicial Department		6500.00	1035.47		1035.47	1900.00	2340.00		2340.00	1472.94		1472.94	2510.00		2510.00
27.8	DSSSB		5100.00	593.89	39.00	632.89	1300.00	1010.00	40.00	1050.00	863.39	28.55	891.94	1200.00	40.00	1240.00
27.9	GAD Department		1020.00	76.48		76.48	200.00	157.00		157.00	78.47		78.47	3.00		3.00
	<b>Total - (30)</b>		<b>156600.00</b>	<b>11649.87</b>	<b>5708.07</b>	<b>17357.94</b>	<b>37300.00</b>	<b>16537.00</b>	<b>9465.00</b>	<b>26002.00</b>	<b>13504.97</b>	<b>7191.55</b>	<b>20696.52</b>	<b>21853.00</b>	<b>11747.00</b>	<b>33600.00</b>
	<b>Grand Total - (1-30)</b>		<b>900000.00</b>	<b>607867.91</b>	<b>715884.99</b>	<b>1323752.90</b>	<b>1600000.00</b>	<b>738963.22</b>	<b>731036.78</b>	<b>1470000.00</b>	<b>687749.65</b>	<b>708612.90</b>	<b>1396362.55</b>	<b>862412.00</b>	<b>807588.00</b>	<b>1670000.00</b>

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>															
	<b>I Animal Husbandry</b>															
1	Improvement of Veterinary Services and Control of Contagious Diseases	C		53.32	53.32	200.00		100.00	100.00		129.13	129.13		200.00	200.00	
	<b>Total [Animal Husbandry]</b>			<b>53.32</b>	<b>53.32</b>	<b>200.00</b>		<b>100.00</b>	<b>100.00</b>		<b>129.13</b>	<b>129.13</b>		<b>200.00</b>	<b>200.00</b>	
	<b>II Horticulture Deptt.</b>															
1	Horticulture / Floriculture	C				100.00		100.00	100.00		48.57	48.57		100.00	100.00	
2	Vegetable initiatives for Urban Clusters (VIUC) - New Scheme					500.00								200.00	200.00	
	<b>Total (Horticulture Deptt.)</b>					<b>600.00</b>		<b>100.00</b>	<b>100.00</b>		<b>48.57</b>	<b>48.57</b>		<b>200.00</b>	<b>100.00</b>	<b>300.00</b>
	<b>TOTAL [Agriculture &amp; Allied Activities]</b>			<b>53.32</b>	<b>53.32</b>	<b>800.00</b>		<b>200.00</b>	<b>200.00</b>		<b>177.70</b>	<b>177.70</b>		<b>200.00</b>	<b>300.00</b>	<b>500.00</b>

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>COOPERATION</b>															
	<b>OFFICE OF THE REGISTRAR COOPERATIVE SOCIETIES</b>															
1	Share capital for Delhi Co-operative Housing Finance Corporation Ltd.(DCHFC)	C					3000.00									
	<b>TOTAL [Cooperation]</b>						<b>3000.00</b>									

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>RURAL DEVELOPMENT</b>															
<b>I</b>	<b>Development / Rural Development Department</b>															
1	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -General	C	80000.00		16241.69	16241.69	16400.00		13900.00	13900.00		13268.50	13268.50		16400.00	16400.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP	C			3565.26	3565.26	3600.00		3060.00	3060.00		2912.60	2912.60		3600.00	3600.00
3	Maintenance of Multi Purpose Community Centres constructed under Mini Master Plan for Development of Rural Villages - General	C	1200.00	191.52	4.71	196.23	218.00	210.00	21.00	231.00	199.56	20.25	219.81	248.00	42.00	290.00
4	Maintenance of Multi Purpose Community Centres constructed under Mini Master Plan for Development of Rural Villages-SCSP	C			5.99	5.99	10.00		7.00	7.00		6.75	6.75		8.00	8.00
	<b>Sub Total [Development / Rural Development Department]</b>		<b>81200.00</b>	<b>191.52</b>	<b>19817.65</b>	<b>20009.17</b>	<b>20228.00</b>	<b>210.00</b>	<b>16988.00</b>	<b>17198.00</b>	<b>199.56</b>	<b>16208.10</b>	<b>16407.66</b>	<b>248.00</b>	<b>20050.00</b>	<b>20298.00</b>
<b>II</b>	<b>Dte. of Panchayat</b>															
	Dev. of Chaupals, Panchayat Ghars, Protection of Gram Sabha Land	C	7000.00	3.72	807.30	811.02	1502.00	2.00	1300.00	1302.00	0.84	1296.39	1297.23	2.00	1500.00	1502.00
	<b>Total [Rural Development]</b>		<b>88200.00</b>	<b>195.24</b>	<b>20624.95</b>	<b>20820.19</b>	<b>21730.00</b>	<b>212.00</b>	<b>18288.00</b>	<b>18500.00</b>	<b>200.40</b>	<b>17504.49</b>	<b>17704.89</b>	<b>250.00</b>	<b>21550.00</b>	<b>21800.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>MINOR IRRIGATION &amp; FLOOD CONTROL</b>															
<b>I</b>	<b>MINOR IRRIGATION</b>															
	Ground Water Recharge & Water Conservation	C	50.00	2.74	2.74	5.00		5.00	5.00						5.00	5.00
<b>II</b>	<b>FLOOD CONTROL</b>															
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00	4424.80	4424.80	5230.00		4069.00	4069.00		4042.69	4042.69		5100.00	5100.00	
2	Major Drainage / Small Drainage Schemes															
a	Construction/ Drainage Works	C	5500.00	1049.94	1049.94	200.00		200.00	200.00		200.00	200.00				
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00			1000.00		700.00	700.00		698.00	698.00		1550.00	1550.00	
	<b>Sub Total (2)</b>		<b>7800.00</b>	<b>1049.94</b>	<b>1049.94</b>	<b>1200.00</b>		<b>900.00</b>	<b>900.00</b>		<b>898.00</b>	<b>898.00</b>		<b>1550.00</b>	<b>1550.00</b>	
3	Charged Expenditure	C	150.00	1.12	1.12	5.00								3.00	3.00	
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97	27.97	60.00	26.00		26.00	0.26		0.26	42.00		42.00	
	<b>Sub Total (I&amp;FC)</b>		<b>34000.00</b>	<b>27.97</b>	<b>5478.60</b>	<b>5506.57</b>	<b>6500.00</b>	<b>26.00</b>	<b>4974.00</b>	<b>5000.00</b>	<b>0.26</b>	<b>4940.69</b>	<b>4940.95</b>	<b>42.00</b>	<b>6658.00</b>	<b>6700.00</b>
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00	1893.63	1893.63	1500.00		2000.00	2000.00		1999.99	1999.99		1500.00	1500.00	
	<b>Total [Minor Irrigation &amp; Flood Control]</b>		<b>40000.00</b>	<b>27.97</b>	<b>7372.23</b>	<b>7400.20</b>	<b>8000.00</b>	<b>26.00</b>	<b>6974.00</b>	<b>7000.00</b>	<b>0.26</b>	<b>6940.68</b>	<b>6940.94</b>	<b>42.00</b>	<b>8158.00</b>	<b>8200.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>ENERGY</b>															
<b>I</b>	<b>GENCO</b>															
1	Renovation and Modification Works at RPH * (Short Term Loan given under this scheme to IPGCL / PPCL from RE 2011-12 onwards)	L			50000.00	50000.00										
2	1500 MW Gas based Pragati-III Power Project [Bawana]	L	60000.00		20000.00	20000.00	24500.00		10000.00	10000.00		10000.00	10000.00		14600.00	14600.00
3	1500 MW Gas based Pragati-III Power Project [Bawana]-Capital	C			25000.00	25000.00										
4	1500 MW Coal based Power Project [Jhajjar]	C			4900.00	4900.00									7260.00	7260.00
5	750 MW Gas Based Pragati Power - II [Bamnauli]		90820.00													
6	New Gas Based (1360 MW) power projects (Kanjhawala, IP, RPH)	C	70000.00				50.00								40.00	40.00
7	Development of Mara-II Mahan Coal Block Project in Sigralli, MP & Setting up of 2000 MW tharmal power plant	C	80200.00												100.00	100.00
8	Renewable Energy (earlier named as "Equity contribution for Delhi Renewable Energy and Power Company - DREPC" upto March 2012)	C	10000.00				450.00								500.00	500.00
	<b>Total Genco</b>		<b>311020.00</b>		<b>99900.00</b>	<b>99900.00</b>	<b>25000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>22500.00</b>	<b>22500.00</b>
<b>II</b>	<b>TRANSCO</b>															
	<b>TRANSMISSION &amp; DISTRIBUTION</b>															
	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L	160000.00				22800.00		20200.00	20200.00		20200.00	20200.00		42000.00	42000.00
	<b>TOTAL [Transco/ Genco]</b>		<b>471020.00</b>		<b>99900.00</b>	<b>99900.00</b>	<b>47800.00</b>		<b>30200.00</b>	<b>30200.00</b>		<b>30200.00</b>	<b>30200.00</b>		<b>64500.00</b>	<b>64500.00</b>
<b>III</b>	<b>DPCL</b>															
	Equity for Power Stabilization Fund and Equity to DISCOMS through DPCL (earlier named as "Equity for Power Stabilization Fund" upto December 2011)	C			24500.00	24500.00										

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>IV</b>	<b>POWER DEPTT.</b>															
1	Payment towards Land Premium / Acquistion	C	10000.00		1239.16	1239.16	2000.00		2134.00	2134.00		2133.95	2133.95		2500.00	2500.00
2	Shifting of HT/LT Transmission Lines		1000.00	1521.45		1521.45	1500.00	266.00		266.00	265.79		265.79	500.00		500.00
	<b>Total [Power Deptt.]</b>		<b>11000.00</b>	<b>1521.45</b>	<b>1239.16</b>	<b>2760.61</b>	<b>3500.00</b>	<b>266.00</b>	<b>2134.00</b>	<b>2400.00</b>	<b>265.79</b>	<b>2133.95</b>	<b>2399.74</b>	<b>500.00</b>	<b>2500.00</b>	<b>3000.00</b>
	<b>Total (ENERGY)</b>		<b>482020.00</b>	<b>1521.45</b>	<b>125639.16</b>	<b>127160.61</b>	<b>51300.00</b>	<b>266.00</b>	<b>32334.00</b>	<b>32600.00</b>	<b>265.79</b>	<b>32333.95</b>	<b>32599.74</b>	<b>500.00</b>	<b>67000.00</b>	<b>67500.00</b>

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₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>INDUSTRIES</b>															
<b>A</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>															
<b>I</b>	<b>Small Scale Industries</b>															
1	Direction and Administration		70.00	0.34	0.34	10.00	2.00		2.00	1.95		1.95	15.00		15.00	
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00			100.00							1.00		1.00	
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00	150.00	150.00	107.00		107.00	37.50		37.50	120.00		120.00	
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85	219.85	200.00	232.00		232.00	213.69		213.69	150.00		150.00	
5	Delhi Institute of Tool Engineering		4000.00	950.00	950.00	1100.00	1225.00		1225.00	1225.00		1225.00	1121.00	300.00	1421.00	
	<b>Sub-Total</b>		<b>6600.00</b>	<b>1320.19</b>	<b>1320.19</b>	<b>1560.00</b>	<b>1566.00</b>		<b>1566.00</b>	<b>1478.14</b>		<b>1478.14</b>	<b>1407.00</b>	<b>300.00</b>	<b>1707.00</b>	
<b>II</b>	<b>Industrial Estate</b>															
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00	39.36	39.36	30.00	10.00		10.00					20.00	20.00	
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIDC	C	10000.00	5000.00	5000.00	15004.00	5000.00		5000.00	5000.00		5000.00	5000.00	1.00	5800.00	
	<b>Sub-Total</b>		<b>10100.00</b>	<b>5039.36</b>	<b>5039.36</b>	<b>15034.00</b>	<b>5010.00</b>		<b>5010.00</b>	<b>5000.00</b>		<b>5000.00</b>	<b>5000.00</b>	<b>1.00</b>	<b>5820.00</b>	
<b>III</b>	<b>DKVIB</b>															
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		1400.00	276.11	276.11	470.00	320.00	225.00	545.00	305.43	150.00	455.43	370.00	75.00	445.00	
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00	100.00	100.00	130.00	3.75	93.75	97.50	3.75	93.75	97.50	5.00	150.00	155.00	
3	Organisation of Exhibitions		70.00	5.79	5.79	10.00	4.80		4.80	3.70		3.70	5.00		5.00	
4	Opening of Shops					44.00		1.00	1.00					10.00	10.00	
5	Publicity Programme		50.00	2.50	2.50	5.00	3.75		3.75	3.75		3.75	5.00		5.00	
6	Rebate on Sale of Khadi		500.00	100.00	100.00	100.00	117.55		117.55	117.55		117.55	1.00		1.00	
	<b>Sub-Total</b>		<b>2780.00</b>	<b>384.40</b>	<b>384.40</b>	<b>759.00</b>	<b>449.85</b>	<b>319.75</b>	<b>769.60</b>	<b>434.18</b>	<b>243.75</b>	<b>677.93</b>	<b>386.00</b>	<b>235.00</b>	<b>621.00</b>	
<b>IV</b>	<b>Handloom Industries</b>															
1	Promotion of Handloom		320.00	80.00	80.00	40.80	40.00		40.00	29.69		29.69	40.00	0.80	40.80	
2	Promotion of Handloom-SCSP					1.20								1.20	1.20	
	<b>Sub-Total</b>		<b>320.00</b>	<b>80.00</b>	<b>80.00</b>	<b>42.00</b>	<b>40.00</b>		<b>40.00</b>	<b>29.69</b>		<b>29.69</b>	<b>40.00</b>	<b>2.00</b>	<b>42.00</b>	
<b>V</b>	<b>Handicrafts</b>															
1	Promotion of Handicrafts		100.00			4.00	14.40		14.40	14.21		14.21	8.00		8.00	
2	Promotion of Handicrafts-SCSP					1.00							1.00		1.00	
	<b>Sub-Total</b>		<b>100.00</b>			<b>5.00</b>	<b>14.40</b>		<b>14.40</b>	<b>14.21</b>		<b>14.21</b>	<b>9.00</b>		<b>9.00</b>	
	<b>Total [Industries]</b>		<b>19900.00</b>	<b>1784.59</b>	<b>1784.59</b>	<b>6923.95</b>	<b>17400.00</b>	<b>2070.25</b>	<b>5329.75</b>	<b>7400.00</b>	<b>1956.22</b>	<b>5243.75</b>	<b>7199.97</b>	<b>1843.00</b>	<b>6357.00</b>	<b>8200.00</b>



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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>TRANSPORT</b>															
	<b>PWD</b>															
	<b>i Roads &amp; Bridges</b>															
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00		206.76	206.76	100.00		100.00	100.00		107.15	107.15		25.00	25.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00		119.59	119.59	100.00		1100.00	1100.00		102.93	102.93		120.00	120.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi./upgradation and beautification-CWG	C	10000.00		28.62	28.62	400.00		400.00	400.00		127.84	127.84			
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00		842.47	842.47	2600.00		2600.00	2600.00		132.00	132.00		1000.00	1000.00
5	BRIDGES	C	19800.00		36.56	36.56	3000.00		3000.00	3000.00		23.88	23.88		500.00	500.00
6	FOOT OVER BRIDGES	C	10000.00		1280.82	1280.82	5000.00		5000.00	5000.00		557.50	557.50		1000.00	1000.00
7	MASTIC	C	12070.00		1936.42	1936.42	450.00		450.00	450.00		736.99	736.99		1000.00	1000.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		10000.00				5000.00		5000.00	5000.00						
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari*New Schemes	C	15000.00		917.92	917.92	10000.00		10000.00	10000.00		5162.76	5162.76		7000.00	7000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00				7000.00		7000.00	7000.00						
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00				475.00		475.00	475.00		120.42	120.42		200.00	200.00
12	Mahipal & Masoodpur Bypass LINK TO NH 8		5765.00				10.00		10.00	10.00						
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	80000.00		1268.96	1268.96	15000.00		15000.00	15000.00		13580.74	13580.74		15400.00	15400.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C			4120.80	4120.80	10.00		10.00	10.00		10704.84	10704.84		17000.00	17000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C			57.59	57.59	10.00		10.00	10.00		8142.64	8142.64		17000.00	17000.00
16	Strengthening of Road No.37.	C	1700.00		184.74	184.74	50.00		50.00	50.00		515.73	515.73		50.00	50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00		237.03	237.03	100.00		100.00	100.00		292.81	292.81		500.00	500.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		97.00		161.40	161.40										

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19	Strengthening of EA road of ISBT Bridge SH: - P/L,DBM & DBC		1472.00		1201.13	1201.13	255.00		255.00	255.00						
20	Strengthening on Boulevard Road (Road No.47)	C	740.00		129.17	129.17	300.00		300.00	300.00		272.65	272.65		50.00	50.00
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00		182.04	182.04	20.00		20.00	20.00		20.90	20.90			
22	Strengthening on Road No.317, 318 & 319		101.00		81.04	81.04	60.00		60.00	60.00					200.00	200.00
23	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS		1350.00		100.00	100.00	200.00		200.00	200.00						
24	Strengthening of Link Road (NH-8 to Samalkha) under PWD M-111 dg. 2008-09. (SH: Bituminous Work) UNDER M1	C	2436.00		40.03	40.03	500.00		500.00	500.00		143.08	143.08		200.00	200.00
25	Resurfacing & Improvement of service road No. 59 with bitumen concrete at North side from RD 1200m to 3100m and south side from RD 2600m to 3450m.		1084.00		195.55	195.55	300.00		300.00	300.00						
26	MicroSurfacing of Rohini Road.		2438.00													
27	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00		61.11	61.11	600.00		600.00	600.00		1017.19	1017.19		1500.00	1500.00
28	Micro surfacing of various roads under Maintenance zone M-2, PWD (NCTD)ROAD NO.56,57,58-A,59,57-A,71		151.00		174.10	174.10	50.00		50.00	50.00						
29	Signages-P/F Retro reflective signage on Road No. 59 and 66 at North -East side./VARIOUS ROADS UNDER M-2	C	632.00		1076.39	1076.39	100.00		100.00	100.00		758.62	758.62		100.00	100.00
30	Signages and road furniture on Ring Road under PWD Circle-II(.M11)	C	169.00				25.00		25.00	25.00		549.69	549.69		250.00	250.00
31	Signages on Road No.40	C	1578.00		114.85	114.85	400.00		400.00	400.00		1024.46	1024.46			
32	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C										4969.12	4969.12			
33	Beautification-Street scaping of road58, 58 A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.		2763.00		1600.10	1600.10	50.00		50.00	50.00					500.00	500.00

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34	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG	C	1817.00	19.18	19.18	900.00		900.00	900.00		507.51	507.51			115.00	115.00
35	SERVICE ROADS/NEW LINK ROADS - S.A.Road. Rd 2500 to 5460 m	C	84.00	62.54	62.54						1.32	1.32			20.00	20.00
36	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59		408.00			600.00		600.00	600.00							
37	Improvement of serive road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on serivice		664.00	85.66	85.66	50.00		50.00	50.00							
38	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		3863.00			100.00		100.00	100.00							
39	Bus lane marking with thermoplastic paint under M-31	C	301.00			100.00		100.00	100.00		329.60	329.60			400.00	400.00
40	Missing Link Extention of road along Gazipur Drain at M.P. Road No. 111 intersection.		309.00			20.00		20.00	20.00							
41	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		152.00			20.00		20.00	20.00							
42	Widening of Road No. 13-A upto Kalindi Kunj.	C	103.00			20.00		20.00	20.00		57.18	57.18				
43	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00			50.00		50.00	50.00		1.32	1.32			50.00	50.00
44	Widening of M.B. Road from I.T.O. Chungi to Kailash Nagar from 4 lanes to 8 lanes SH:- Providing Mastic and thermoplastic paint on widened portion.	C	328.00			50.00		50.00	50.00		459.27	459.27			100.00	100.00
45	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrain and diverting the road and other allied works.ROB36	C	707.00	58.47	58.47	100.00		100.00	100.00		10.41	10.41			50.00	50.00
46	Widening of Mehrauli - Mahipal Pur Road	C	2484.00			2000.00		2000.00	2000.00		232.28	232.28			3500.00	3500.00
47	Footpath on Road No28,29,236 & 237,A4,A5,42A,41A	C	4142.00	2074.52	2074.52	200.00		200.00	200.00		164.95	164.95				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48	FOOTPATH - Construction of road footpath and drain of missing link of Road No.65 from Missing link Road No.66 and C/o S.W. Drain and footpath.PROFILE CORRECTION RD2300 TO 3100 ROAD NO 66 ZAFRABAD AREA	C	230.00	83.46	83.46	200.00		200.00	200.00			138.77	138.77		500.00	500.00
49	PERIPHERAL EXPRESSWAY														5000.00	5000.00
50	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,JP COLLEGEX RING ROAD	C	198.00	39.96	39.96	200.00		200.00	200.00			20.19	20.19		100.00	100.00
51	OTHER SCHEMES*	C	252133.00	30117.89	30117.89	225.00		225.00	225.00			6987.26	6987.26		2570.00	2570.00
52	Upgradation of Roads taken over fom MCD	C	120000.00	25000.00	25000.00	68200.00		100690.00	100690.00			100577.00	100577.00		45000.00	45000.00
53	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		1488.96	1488.96										14000.00	14000.00
	<b>Total (Excluding roads taken over from MCD)</b>	C	<b>530000.00</b>	<b>50385.82</b>	<b>50385.82</b>	<b>57000.00</b>		<b>58000.00</b>	<b>58000.00</b>			<b>57974.00</b>	<b>57974.00</b>		<b>90000.00</b>	<b>90000.00</b>
	<b>Total- PWD Roads &amp; Bridges</b>	C	<b>650000.00</b>	<b>75385.82</b>	<b>75385.82</b>	<b>125200.00</b>		<b>158690.00</b>	<b>158690.00</b>			<b>158551.00</b>	<b>158551.00</b>		<b>135000.00</b>	<b>135000.00</b>
ii	<b>Common Wealth Games</b>	C	<b>3500.00</b>	<b>1769.03</b>	<b>1769.03</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>			<b>2402.67</b>	<b>2402.67</b>			
	<b>Flyover/ROB/RUB</b>															
1	Slip Road and underpass at ITO Chungi	C	100.00			10.00		10.00	10.00			3.64	3.64			
2	Flyover NH-24 Bye Pass near Ghazipur	C	100.00			50.00		50.00	50.00			219.10	219.10			
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge	C	100.00	165.25	165.25	20.00		20.00	20.00			2.96	2.96			
4	RUB on Road No.58-64		200.00			50.00		50.00	50.00							
5	Flyover Shyamlal College		200.00			50.00		50.00	50.00							
6	Bridge at Neela Hauz			7.01	7.01	20.00		20.00	20.00							
7	ROB on RN 63 (Nand Nagri)		50.00	55.00	55.00											
8	Grade Separator at Mukerba Chowk	C	250.00									1457.92	1457.92			
9	Flyover at Naraina T-Point Ring Road	C	250.00	241.51	241.51	50.00		50.00	50.00			14.45	14.45			
10	Grade Separator at Azad Pur	C	250.00	182.84	182.84	100.00		100.00	100.00			2.65	2.65			
11	Behra Enclave Underpass		100.00													
12	Nangloi NH-10		200.00													
13	Widening of Roads		200.00													
14	Strengthening & Resurfacing of Roads (917 Lane Km.) with recycling technology	C	500.00	88.88	88.88	200.00		200.00	200.00			78.68	78.68			
15	Strengthening of PWD Roads with existing technology (169 Lane Km)	C				200.00		200.00	200.00			74.07	74.07			

S. No.	Sector / Department / Scheme	3	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	Mangolpuri Flyover		100.00													
17	Geeta Colony Bridge		200.00													
18	Imp. of Central verge of roads under PWD (80 Km)		500.00													
19	Strengthening of Ring Road from Dhaula Kuan fly over to COD cut	C	100.00		104.57	104.57	20.00		20.00	20.00						
20	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)	C			1012.85	1012.85	50.00		50.00	50.00		33.53	33.53			
21	Development of DTC site for Baggage of scanning machine for C.W.C. 2010 at Ring Road opposite Millanium Park	C	100.00				40.00		40.00	40.00						
22	Beautification of Flyovers	C					10.00		10.00	10.00						
	<b>TOTAL - [PWD] FLYOVERS/ROB/RUB</b>	<b>C</b>	<b>3500.00</b>		<b>1769.03</b>	<b>1769.03</b>	<b>870.00</b>		<b>870.00</b>	<b>870.00</b>		<b>1887.00</b>	<b>1887.00</b>			
23	Park and ride facility for buses near Rajghat Power Plant						100.00		100.00	100.00						
24	Parking site near I.P. Thermal Station for DTC CWG buses						50.00		50.00	50.00						
	<b>TOTAL - PWD</b>						<b>150.00</b>		<b>150.00</b>	<b>150.00</b>						
25	<b>Street Lighting (424 Km )</b>						<b>1480.00</b>		<b>1480.00</b>	<b>1480.00</b>						
	<b>Total - PWD</b>		<b>3500.00</b>		<b>1769.03</b>	<b>1769.03</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2500.00</b>		<b>2402.67</b>	<b>2402.67</b>			
iii	<b>Central Roads Funds</b>	<b>C</b>	<b>30000.00</b>				<b>5000.00</b>		<b>10500.00</b>	<b>10500.00</b>		<b>10500.00</b>	<b>10500.00</b>		<b>10000.00</b>	<b>10000.00</b>
iv	<b>Trans Yamuna Area Dev Board</b>	<b>C</b>	<b>3500.00</b>		<b>482.62</b>	<b>482.62</b>	<b>300.00</b>		<b>10.00</b>	<b>10.00</b>		<b>5.31</b>	<b>5.31</b>		<b>300.00</b>	<b>300.00</b>
v	<b>JNNRUM [prior to November'09, these were under CWG]</b>															
a.	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		1000.00		577.41	577.41	150.00									
b.	RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri						100.00									
c	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		1500.00		902.62	902.62	50.00									
d	C/o Grade Separator at Raja Ram Kohli Marg intersection on Marginal Bund Road Geeta Colony Delhi		100.00				100.00									

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
e	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		1000.00		500.00	500.00	200.00									
f	Alignment over Barapulla Nallah-Phase-I		106100.00		493.98	493.98	1000.00									
g	Alignment over Barapulla Nallah-Phase-II	C					20300.00		10000.00	10000.00		9988.71	9988.71		20000.00	20000.00
h	Ring Road Bypass from Salimgarh Fort to Velodrom Road Package-I Velodrom Road Road to back of Rajghat Power Station Package-II Back to Rajghat Power Station to Salimgarh Fort		3000.00		98.89	98.89										
i	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.	C	5000.00		5374.60	5374.60	100.00									
<b>Sub Total (CWG - JNNURM)</b>			<b>117700.00</b>		<b>5374.60</b>	<b>5374.60</b>	<b>22000.00</b>		<b>10000.00</b>	<b>10000.00</b>		<b>9988.71</b>	<b>9988.71</b>		<b>20000.00</b>	<b>20000.00</b>
vi	DTTDC [Item d & j of JNNURM] a) RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri b) C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi		35000.00		10000.00	10000.00	3000.00								4700.00	4700.00
vii	BRTS Corridor		80000.00				10000.00									
viii	Eastern and Western Peripheral Expressway		45000.00													
<b>Total [PWD]</b>			<b>964700.00</b>		<b>93012.07</b>	<b>93012.07</b>	<b>168000.00</b>		<b>181700.00</b>	<b>181700.00</b>		<b>181447.69</b>	<b>181447.69</b>		<b>170000.00</b>	<b>170000.00</b>
<b>2.1 North Delhi Municipal Corporation</b>																
i	LA Roads		50000.00		6089.28	6089.28	7000.00	3500.00		3500.00	5969.81		5969.81	5000.00		5000.00
					[3000.00]	[3000.00]					[3500.00]		[3500.00]			
ii	Central Roads Fund		12000.00		1231.65	1231.65	2000.00	1000.00		1000.00	744.87		744.87	1500.00		1500.00
					[1991.32]	[1991.32]					[1000.00]		[1000.00]			
iii	C/o RUB/ROB		15000.00		167.83	167.83	5500.00	5500.00		5500.00	5045.47		5045.47	6000.00		6000.00
					[Nil]	[Nil]					[5500.00]		[5500.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00		485.35	485.35	2000.00							1000.00	1000.00	2000.00
					[Nil]	[Nil]										
<b>Total [North Delhi Municipal Corporation]</b>			<b>107000.00</b>		<b>7974.11</b>	<b>7974.11</b>	<b>16500.00</b>	<b>10000.00</b>		<b>10000.00</b>	<b>11760.15</b>		<b>11760.15</b>	<b>13500.00</b>	<b>1000.00</b>	<b>14500.00</b>

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				[4991.32]		[4991.32]					[10000.00]		[10000.00]			
<b>2.2</b>	<b>South Delhi Municipal Corporation</b>															
i	LA Roads		40000.00	3440.32		3440.32	4500.00	1125.00		1125.00	5995.04		5995.04	3000.00		3000.00
				[5250.00]		[5250.00]					[1125.00]		[1125.00]			
ii	Central Roads Fund		15000.00	3156.00		3156.00	2000.00	4375.00		4375.00	2719.64		2719.64	2000.00		2000.00
				[1864.15]		[1864.15]					[4375.00]		[4375.00]			
iii	C/o RUB/ROB		10000.00	455.94		455.94	2000.00	2000.00		2000.00	1670.00		1670.00	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08		9684.08	2000.00	2000.00		2000.00	7648.49		7648.49	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
	<b>Total [South Delhi Municipal Corporation]</b>		<b>115000.00</b>	<b>16736.34</b>		<b>16736.34</b>	<b>10500.00</b>	<b>9500.00</b>		<b>9500.00</b>	<b>18033.17</b>		<b>18033.17</b>	<b>10000.00</b>		<b>10000.00</b>
				[7114.15]		[7114.15]					[9500.00]		[9500.00]			
<b>2.3</b>	<b>East Delhi Municipal Corporation</b>															
i	LA Roads		10000.00	860.47		860.47	1500.00	500.00		500.00	65.60		65.60	1000.00		1000.00
				[1000.00]		[1000.00]					[318.29]		[318.29]			
ii	Central Roads Fund		3000.00				500.00	300.00		300.00				500.00		500.00
				[375.00]		[375.00]										
iii	C/o RUB/ROB		5000.00													
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04		622.04	2000.00	2000.00	1000.00	3000.00	2113.88		2113.88	3000.00	1000.00	4000.00
				[Nil]		[Nil]					[2000.00]	[1000.00]	[2000.00]			
	<b>Total [East Delhi Municipal Corporation]</b>		<b>38000.00</b>	<b>1482.51</b>		<b>1482.51</b>	<b>4000.00</b>	<b>2800.00</b>	<b>1000.00</b>	<b>3800.00</b>	<b>2179.48</b>		<b>2179.48</b>	<b>4500.00</b>	<b>1000.00</b>	<b>5500.00</b>
				[1375.00]		[1375.00]					[2318.29]	[1000.00]	[3318.29]			
	<b>Sub Total [Roads &amp; Bridges]</b>		<b>1224700.00</b>	<b>26192.96</b>	<b>93012.07</b>	<b>119205.03</b>	<b>199000.00</b>	<b>22300.00</b>	<b>182700.00</b>	<b>205000.00</b>	<b>31972.80</b>	<b>181447.69</b>	<b>213420.49</b>	<b>28000.00</b>	<b>172000.00</b>	<b>200000.00</b>
				[24895.71]	[93012.07]	[117907.78]					[21818.29]	[182447.69]	[204265.98]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>4</b>	<b>TRANSPORT DEPARTMENT</b>															
1	Planning & Monitoring Cell		7.00				1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		150.00	2.56	2.56	25.00	5.00	5.00		5.00	2.33		2.33	15.00		15.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87	174.87	373.00	250.00			250.00	249.61		249.61	300.00		300.00
4	Road Safety & GIA to NGOs		1000.00	120.36	120.36	100.00	200.00			200.00	188.68		188.68	200.00		200.00
5	Strengthening of Transport Deptt.															
i.	Direction & Administration		2000.00	423.27	423.27	300.00	550.00			550.00	510.00		510.00	550.00		550.00
ii	Construction / Renovation of Zonal office	C	15000.00		405.57	405.57	300.00		1000.00	1000.00		1000.00	1000.00		1500.00	1500.00
	<b>Sub Total</b>		<b>20657.00</b>	<b>721.06</b>	<b>405.57</b>	<b>1126.63</b>	<b>1099.00</b>	<b>1006.00</b>	<b>1000.00</b>	<b>2006.00</b>	<b>950.62</b>	<b>1000.00</b>	<b>1950.62</b>	<b>1066.00</b>	<b>1500.00</b>	<b>2566.00</b>
<b>6</b>	<b>Mass Rapid Transport System [MRTS]</b>															
i.	Studies		1200.00	436.39	436.39	430.00	430.00			430.00						
ii.	M.R.T.S. Cell															
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC					44864.00	44864.00			44864.00	44864.00		44864.00	10000.00		10000.00
iv.	Land Acquisition	L	108000.00		21600.00	21600.00	20000.00		20000.00	20000.00		20000.00	20000.00		2651.00	2651.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00		29400.00	29400.00	25000.00		17000.00	17000.00		17000.00	17000.00		34800.00	34800.00
vi.	Equity Capital to DMRC	C	374850.00		74970.00	74970.00	70970.00		67220.00	67220.00		67220.00	67220.00		82700.00	82700.00
	<b>Sub Total [MRTS]</b>		<b>631050.00</b>	<b>436.39</b>	<b>125970.00</b>	<b>126406.39</b>	<b>161264.00</b>	<b>45294.00</b>	<b>104220.00</b>	<b>149514.00</b>	<b>44864.00</b>	<b>104220.00</b>	<b>149084.00</b>	<b>10000.00</b>	<b>120151.00</b>	<b>130151.00</b>
<b>7</b>	<b>Modernisation of infrastructure for certification of Road worthiness of vehicles</b>															
i.	Inspection Pit at Burari	C	550.00	27.86	72.44	100.30	400.00	50.00	200.00	250.00	41.56		41.56	100.00	100.00	200.00
ii	Land Acquisition, Construction and installation of Inspection Lane															
	<b>Sub Total</b>		<b>550.00</b>	<b>27.86</b>	<b>72.44</b>	<b>100.30</b>	<b>400.00</b>	<b>50.00</b>	<b>200.00</b>	<b>250.00</b>	<b>41.56</b>		<b>41.56</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>
8	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12	327.12	400.00	400.00			400.00	299.66		299.66	400.00		400.00
	<b>Sub Total</b>		<b>16000.00</b>	<b>327.12</b>	<b>327.12</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>299.66</b>		<b>299.66</b>	<b>400.00</b>		<b>400.00</b>



S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	<b>DTC</b>															
a.	Purchase of Buses [CWG]															
b.	Purchases of Buses [JNNURM]		44000.00													
c.	Other buses	C	70000.00		19955.00	19955.00	3000.00								6982.00	6982.00
d.	CWG - GIA															
	<b>Sub Total [Restructuring / Revival of DTC]</b>		<b>114000.00</b>		<b>19955.00</b>	<b>19955.00</b>	<b>3000.00</b>								<b>6982.00</b>	<b>6982.00</b>
10	Development of alternative mode of Transport [BRTS]															
i.	Monorail														1000.00	1000.00
ii.	JNNURM (Since 2010-11) BRTS	C	80000.00		160.97	160.97	500.00		300.00	300.00		278.68	278.68		300.00	300.00
	<b>Sub Total</b>		<b>80000.00</b>		<b>160.97</b>	<b>160.97</b>	<b>500.00</b>		<b>300.00</b>	<b>300.00</b>		<b>278.68</b>	<b>278.68</b>		<b>1300.00</b>	<b>1300.00</b>
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00				1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services		6000.00	15.58		15.58	500.00	200.00		200.00	194.30		194.30	500.00		500.00
13	Dev. of Bus Terminals / Depot [CWG]	C	60000.00		7433.23	7433.23	5136.00		5035.00	5035.00		4939.29	4939.29		5000.00	5000.00
14	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00				1500.00		1250.00	1250.00		1250.00	1250.00		500.00	500.00
15	DMRC Feeder Bus Service			448.00		448.00		684.00		684.00				1000.00		1000.00
16	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00		1000.00	1000.00	1300.00		100.00	100.00					3000.00	3000.00
17	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87		1493.87	1000.00	660.00		660.00	649.96		649.96	1000.00		1000.00
	<b>Sub Total (Ongoing Schemes)</b>		<b>970262.00</b>	<b>3469.88</b>	<b>154997.21</b>	<b>158467.09</b>	<b>176100.00</b>	<b>48295.00</b>	<b>112105.00</b>	<b>160400.00</b>	<b>47000.10</b>	<b>111687.97</b>	<b>158688.07</b>	<b>14067.00</b>	<b>138533.00</b>	<b>152600.00</b>
18	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)		500.00												100.00	100.00
19	Viability Gap funding towards Cluster Buses						12500.00	12500.00		12500.00	12500.00		12500.00	17500.00		17500.00
	<b>Sub Total</b>		<b>500.00</b>				<b>12500.00</b>	<b>12500.00</b>		<b>12500.00</b>	<b>12500.00</b>		<b>12500.00</b>	<b>17500.00</b>	<b>100.00</b>	<b>17600.00</b>
	<b>TOTAL - Road Transport [TRANSPORT DEPT.]</b>		<b>970762.00</b>	<b>3469.88</b>	<b>154997.21</b>	<b>158467.09</b>	<b>188600.00</b>	<b>60795.00</b>	<b>112105.00</b>	<b>172900.00</b>	<b>59500.10</b>	<b>111687.97</b>	<b>171188.07</b>	<b>31567.00</b>	<b>138633.00</b>	<b>170200.00</b>
	<b>GRAND TOTAL [TRANSPORT SECTOR]</b>		<b>2195462.00</b>	<b>29662.84</b>	<b>248009.28</b>	<b>277672.12</b>	<b>387600.00</b>	<b>83095.00</b>	<b>294805.00</b>	<b>377900.00</b>	<b>91472.90</b>	<b>293135.66</b>	<b>384608.56</b>	<b>59567.00</b>	<b>310633.00</b>	<b>370200.00</b>
				<b>[16950.35]</b>	<b>[248009.28]</b>	<b>[264959.63]</b>					<b>[81318.73]</b>	<b>[294135.66]</b>	<b>[375454.05]</b>			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>SCIENCE, TECHNOLOGY, ENVIRONMENT</b>															
<b>A</b>	<b>ENVIRONMENT DEPARTMENT</b>															
1	Integrated Waste Management and other related activities	C	900.00				120.00	5.00		5.00	2.60		2.60	20.00	50.00	70.00
2	Public Environmental Awareness and Other related activities		1500.00	300.00		300.00	300.00	300.00		300.00	268.94		268.94	280.00		280.00
3	Stg. of Technical Set-up in the Deptt. of Environment		300.00	19.82		19.82	20.00	30.00		30.00	27.90		27.90	20.00		20.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		100.00	2.98		2.98	30.00	40.00		40.00	26.38		26.38	50.00		50.00
5	Eco-Clubs in Schools/Colleges		2500.00	399.60		399.60	400.00	400.00		400.00	398.70		398.70	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		200.00	25.66		25.66	36.00	25.00		25.00	24.34		24.34	35.00		35.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP						4.00	4.00		4.00				4.00		4.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -General		100.00	8.94		8.94	13.50	10.00		10.00	4.30		4.30	10.00		10.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -SCSP			0.90		0.90	1.50	1.00		1.00	0.60		0.60	1.00		1.00
10	Climate Change & other activities		300.00	1.20		1.20	20.00	5.00		5.00	0.80		0.80	10.00		10.00
11	Renewal Energy		4000.00	234.28		234.28	500.00	150.00		150.00	138.41		138.41	450.00		450.00
12	Science, Technology Awareness Programmes		100.00	14.14		14.14	25.00	20.00		20.00	15.55		15.55	25.00		25.00
13	Delhi Parks and Gardens Society-General		1000.00	150.00		150.00	180.00	275.00		275.00	275.00		275.00	305.00		305.00
14	Delhi Parks and Gardens Society-SCSP						20.00	20.00		20.00	20.00		20.00	20.00		20.00
15	Energy Efficiency & Energy Conservation		500.00	52.62		52.62	100.00	60.00		60.00	36.65		36.65	100.00		100.00
16	Horticulture / Floriculture		250.00													
17	Pollution Control and Environmental Management		250.00	1.84		1.84	30.00	5.00		5.00	3.00		3.00	20.00		20.00
	<b>TOTAL [ENVIRONMENT DEPTT.]</b>		<b>12000.00</b>	<b>1211.98</b>		<b>1211.98</b>	<b>1800.00</b>	<b>1350.00</b>		<b>1350.00</b>	<b>1243.17</b>		<b>1243.17</b>	<b>1750.00</b>	<b>50.00</b>	<b>1800.00</b>

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>B</b>	<b>DELHI POLLUTION CONTROL COMMITTEE</b>															
	Grant-in-Aid to Delhi Pollution Control Committee															
	<b>TOTAL [ENVIRONMENT SECTOR]</b>		<b>12000.00</b>	<b>1211.98</b>	<b>1211.98</b>	<b>1800.00</b>	<b>1350.00</b>	<b>1350.00</b>	<b>1243.17</b>	<b>1243.17</b>	<b>1750.00</b>	<b>50.00</b>	<b>1800.00</b>			
<b>B</b>	<b>FOREST</b>															
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry		1600.00	237.94	237.94	280.00	275.00	275.00	249.51	249.51	300.00		300.00			
2	Development of Forest including Consolidation	C	8000.00	463.55	1758.51	2222.06	1450.00	350.00	450.00	800.00	322.35	431.82	754.17	450.00	650.00	1100.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	4500.00	177.60	651.28	828.88	850.00	214.00	900.00	1114.00	210.00	899.72	1109.72	200.00	1280.00	1480.00
4	Creation and Maintenance of Urban Forest		60.00	5.51	5.51	15.00	10.00	10.00	8.62	8.62	15.00		15.00			15.00
5	Monitoring of Greening Activities in Delhi		40.00	0.65	0.65	5.00	1.00	1.00	0.07	0.07	5.00		5.00			5.00
	<b>Total (Forest Department)</b>		<b>14200.00</b>	<b>885.25</b>	<b>2409.79</b>	<b>3295.04</b>	<b>2600.00</b>	<b>850.00</b>	<b>1350.00</b>	<b>2200.00</b>	<b>790.55</b>	<b>1331.54</b>	<b>2122.09</b>	<b>970.00</b>	<b>1930.00</b>	<b>2900.00</b>
<b>C</b>	<b>DEPTT. OF INFORMATION TECHNOLOGY</b>															
1	Direction & Administration		600.00	34.63	34.63	40.00	52.00	52.00	48.55	48.55	75.00		75.00			75.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		2000.00	72.98	72.98	50.00	28.00	28.00	26.17	26.17	50.00		50.00			50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		150.00	14.74	14.74	15.00	11.00	11.00	9.91	9.91	15.00		15.00			15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]		1000.00	11.74	11.74	20.00					15.00		15.00			15.00
5	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		10000.00	564.82	564.82	245.00	465.00	465.00	335.96	335.96	425.00		425.00			425.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
6	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		2000.00	124.18		124.18	100.00	100.00			100.00	45.67		45.67	230.00		230.00
7	GIA to Delhi E-Governance Society		50.00	2.50		2.50	10.00										
8.a	Readiness for implementing various Govt. of India's ICT related bill / framework standard / TETRA		1000.00	193.32		193.32	220.00	200.00		200.00	175.74		175.74	210.00		210.00	
8.b	IT Component for Samajik Suvidha Sangam		1600.00	300.00		300.00	500.00	544.00		544.00	500.00		500.00	214.00		214.00	
9	Preparation of Geo Spatial Data base for Delhi		10000.00	2700.00		2700.00	500.00	500.00		500.00	100.00		100.00	565.00		565.00	
10	IT Knowledge centre at DIT		50.00														
11	Share Capital to Geo-Spatial Delhi Ltd. (New Scheme)														1.00	1.00	
	<b>Sub Total - II [Deptt. of Information Technology]</b>		<b>28450.00</b>	<b>4018.91</b>		<b>4018.91</b>	<b>1700.00</b>	<b>1900.00</b>		<b>1900.00</b>	<b>1242.00</b>		<b>1242.00</b>	<b>1799.00</b>	<b>1.00</b>	<b>1800.00</b>	
	<b>TOTAL [Science, Technology &amp; Environment]</b>		<b>54650.00</b>	<b>6116.14</b>	<b>2409.79</b>	<b>8525.93</b>	<b>6100.00</b>	<b>4100.00</b>	<b>1350.00</b>	<b>5450.00</b>	<b>3275.72</b>	<b>1331.54</b>	<b>4607.26</b>	<b>4519.00</b>	<b>1981.00</b>	<b>6500.00</b>	

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>SECTT. ECONOMIC SERVICES</b>															
<b>1</b>	<b>Planning Department</b>															
a.	Planning, Manpower & Employment		247.50	95.01		95.01	84.50	94.50		94.50	67.27		67.27	79.50		79.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50				0.50	0.50		0.50				0.50		0.50
	<b>Sub Total (Planning Department)</b>		<b>250.00</b>	<b>95.01</b>		<b>95.01</b>	<b>85.00</b>	<b>95.00</b>		<b>95.00</b>	<b>67.27</b>		<b>67.27</b>	<b>80.00</b>		<b>80.00</b>
2	Planning Cell in Urban Development Deptt.		250.00	80.99		80.99	50.00	62.00		62.00	42.13		42.13	88.00		88.00
3	Admn. Reforms Deptt.		250.00	26.78		26.78	35.00	33.00		33.00	22.35		22.35	32.00		32.00
	<b>TOTAL [SECTT. ECO. SERVICES]</b>		<b>750.00</b>	<b>202.78</b>		<b>202.78</b>	<b>170.00</b>	<b>190.00</b>		<b>190.00</b>	<b>131.75</b>		<b>131.75</b>	<b>200.00</b>		<b>200.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>TOURISM</b>															
<b>I</b>	<b>DEPTT. OF TOURISM</b>															
1	Stg. of Dte. of Tourism		100.00	6.82	6.82	15.00	15.00	15.00		15.00	3.07	3.07	3.07	15.00		15.00
<b>2</b>	<b>Toursim Infrastructure</b>															
2a	Other Tourism Infrastructure		10500.00	91.10	91.10	600.00	150.00	150.00		150.00	108.86	108.86	108.86	100.00		100.00
2b	Janakpuri Haat		1500.00	1500.00	1500.00									1100.00	2000.00	3100.00
3	Promotion of Tourism - Delhi as a Destination															
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		3900.00	557.34	557.34	700.00	700.00	700.00		700.00	454.14	454.14	454.14	400.00		400.00
3b	Bed and Breakfast Scheme		100.00	0.42	0.42	10.00	10.00	10.00		10.00				10.00		10.00
	<b>Sub Total [Tourism Department]</b>		<b>16100.00</b>	<b>2155.68</b>	<b>2155.68</b>	<b>1325.00</b>	<b>875.00</b>	<b>875.00</b>		<b>875.00</b>	<b>566.07</b>	<b>566.07</b>	<b>566.07</b>	<b>1625.00</b>	<b>2000.00</b>	<b>3625.00</b>
<b>II</b>	<b>DELHI TOURISM &amp; TRANSPORTATION DEV. CORPN.</b>															
	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		400.00	75.00	75.00	75.00	75.00	75.00		75.00	75.00	75.00	75.00	75.00		75.00
<b>III</b>	<b>Delhi Institute of Hotel Management &amp; Catering Technology (DIHMCT)</b>															
	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology		2000.00	104.54	104.54	700.00	300.00	300.00		300.00	300.00	300.00	300.00	500.00		500.00
	<b>TOTAL [TOURISM]</b>		<b>18500.00</b>	<b>2335.22</b>	<b>2335.22</b>	<b>2100.00</b>	<b>1250.00</b>	<b>1250.00</b>		<b>1250.00</b>	<b>941.07</b>	<b>941.07</b>	<b>941.07</b>	<b>2200.00</b>	<b>2000.00</b>	<b>4200.00</b>

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>CIVIL SUPPLIES</b>															
<b>I</b>	<b>Food &amp; Supplies Department</b>															
1	Dilli Annashree Scheme		75000.00	3080.70		3080.70	13500.00	9000.00		9000.00	6472.60		6472.60	2160.00		2160.00
2	Dilli Annashree Scheme-SCSP			289.00		289.00	1500.00	1000.00		1000.00	707.46		707.46	240.00		240.00
3	Kerosine Free City - LPG Connection for EWS		5000.00	2270.93		2270.93	3600.00	2600.00		2600.00	2437.94		2437.94	9.00		9.00
4	Kerosine Free City - LPG Connection for EWS-SCSP			215.00		215.00	400.00	400.00		400.00	320.10		320.10	1.00		1.00
5	Setting up of State Food Commission- New Scheme													490.00		490.00
6	Computerization of Targetted Public Distribution System (TPDS)- State Share (New Scheme)													600.00		600.00
	<b>SUB-TOTAL</b>		<b>80000.00</b>	<b>5855.63</b>		<b>5855.63</b>	<b>19000.00</b>	<b>13000.00</b>		<b>13000.00</b>	<b>9938.10</b>		<b>9938.10</b>	<b>3500.00</b>		<b>3500.00</b>
	<b>TOTAL [CIVIL SUPPLIES]</b>		<b>80000.00</b>	<b>5855.63</b>		<b>5855.63</b>	<b>19000.00</b>	<b>13000.00</b>		<b>13000.00</b>	<b>9938.10</b>		<b>9938.10</b>	<b>3500.00</b>		<b>3500.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>GENERAL EDUCATION</b>															
<b>I</b>	<b>DIRECTORATE OF EDUCATION</b>															
<b>A</b>	<b>ELEMENTARY EDUCATION</b>															
1	Introduction of Preprimary / Primary Classes in Existing Government Schools	600.00	104.28	104.28	100.00	100.00	100.00	100.00		100.00	62.55		62.55	70.00		70.00
2	Sarva Shiksha Abhiyan	30000.00	3424.45	3424.45	6040.00	4035.00	4035.00	4035.00		4035.00	2888.39		2888.39	5500.00		5500.00
	<b>Sub Total</b>	<b>30600.00</b>	<b>3528.73</b>	<b>3528.73</b>	<b>6140.00</b>	<b>4135.00</b>	<b>4135.00</b>	<b>4135.00</b>		<b>4135.00</b>	<b>2950.94</b>		<b>2950.94</b>	<b>5570.00</b>		<b>5570.00</b>
<b>B</b>	<b>SECONDARY EDUCATION</b>															
3.a	Free Supply of Text Books in Govt. Schools	50000.00	8973.69	8973.69	10250.00	11325.00	11325.00	11325.00		11325.00	9676.65		9676.65	10400.00		10400.00
3.b	Free Supply of Text Books in Govt. Schools SCSP		1185.75	1185.75	1250.00	1375.00	1375.00	1375.00		1375.00	1538.87		1538.87	2000.00		2000.00
4.a	GIA to Aided Schools for Free Supply of Text Books	5000.00	882.01	882.01	870.00	870.00	870.00	870.00		870.00	798.10		798.10	870.00		870.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		62.79	62.79	130.00	130.00	130.00	130.00		130.00	104.93		104.93	130.00		130.00
5	Improvement of School Libraries	1000.00	161.48	161.48	170.00	170.00	170.00	170.00		170.00	191.99		191.99	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools	75000.00	11318.96	11318.96	13625.00	12375.00	12375.00	12375.00		12375.00	11280.16		11280.16	12100.00		12100.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		791.81	791.81	1375.00	1375.00	1375.00	1375.00		1375.00	1244.90		1244.90	2880.00		2880.00
7.a	GIA to Aided Schools for Free Supply of Uniform	7000.00	1082.73	1082.73	1250.00	1250.00	1250.00	1250.00		1250.00	1077.41		1077.41	1200.00		1200.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		141.04	141.04	150.00	150.00	150.00	150.00		150.00	136.34		136.34	150.00		150.00
8	Free Transport Facilities to Girl Students of Rural Areas	800.00	141.69	141.69	170.00	170.00	170.00	170.00		170.00	160.23		160.23	170.00		170.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools	200000.00	31382.21	31382.21	47000.00	59650.00	59650.00	59650.00		59650.00	56870.69		56870.69	65000.00		65000.00
10	Opening of Pratibha Vikas Vidyalayas	600.00	6.40	6.40	100.00	20.00	20.00	20.00		20.00	29.48		29.48	40.00		40.00
11	School Extension Programme	800.00	216.30	216.30	200.00	400.00	400.00	400.00		400.00	296.02		296.02	450.00		450.00
12	Vocational Education in Schools	600.00	21.55	21.55	60.00	60.00	60.00	60.00		60.00	50.61		50.61	90.00		90.00
13.a	Computer Education in Govt. Schools	7000.00	866.35	866.35	1500.00	1500.00	1500.00	1500.00		1500.00	1385.35		1385.35	1500.00		1500.00



S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13.b	State Share under ICT [New Head of Accounts]		6000.00				1000.00	1.00		1.00				1500.00		1500.00
14	C/o School Buildings (including Rain Water Harvesting) - PWD		100000.00		14256.59	14256.59	19300.00		22740.00	22740.00		22699.80	22699.80		28700.00	28700.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.		14000.00		1399.91	1399.91	2600.00		2600.00	2600.00		2373.55	2373.55		2940.00	2940.00
16	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting through DSIIIDC] -Deptt.		130000.00		4999.78	4999.78	8000.00		6000.00	6000.00		1975.96	1975.96		5100.00	5100.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		2500.00	380.00		380.00	500.00	400.00		400.00	261.45		261.45	400.00		400.00
18	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51		49.51	50.00	50.00		50.00	112.85		112.85	50.00		50.00
	<b>Sub Total</b>		<b>600600.00</b>	<b>57664.27</b>	<b>20656.28</b>	<b>78320.55</b>	<b>109550.00</b>	<b>91271.00</b>	<b>31340.00</b>	<b>122611.00</b>	<b>85216.03</b>	<b>27049.31</b>	<b>112265.34</b>	<b>99100.00</b>	<b>36740.00</b>	<b>135840.00</b>
<b>C</b>	<b>TEACHER'S EDUCATION</b>															
19	State Awards to Teachers		180.00	26.75		26.75	50.00	50.00		50.00	38.16		38.16	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00		370.00	700.00	600.00		600.00	599.99		599.99	700.00		700.00
20.b	State Share to DIET			333.20		333.20	800.00	500.00		500.00	419.00		419.00	500.00		500.00
	<b>Sub Total</b>		<b>7180.00</b>	<b>729.95</b>		<b>729.95</b>	<b>1550.00</b>	<b>1150.00</b>		<b>1150.00</b>	<b>1057.15</b>		<b>1057.15</b>	<b>1250.00</b>		<b>1250.00</b>
<b>D</b>	<b>DIRECTION &amp; ADMINISTRATION</b>															
21	Directorate of Education (HQ)		570.00	67.89		67.89	160.00	160.00		160.00	79.97		79.97	159.00		159.00
<b>E</b>	<b>OTHER SCHEMES</b>															
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70		53.70	70.00	70.00		70.00	47.80		47.80	70.00		70.00
23	Scholarship of Educationally Backward / Minority students (earlier named as Welfare of Educationally Backward / Minority Students upto March 2012)		4000.00	1001.22		1001.22	1300.00	1300.00		1300.00	1070.17		1070.17	1300.00		1300.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00		162.72	162.72	200.00		190.00	190.00		139.22	139.22		200.00	200.00
25	Coaching Facilities to Students		300.00	5.20		5.20	60.00	20.00		20.00	9.38		9.38	20.00		20.00
26	Examination Reforms for Qualitative Improvement		5000.00	918.05		918.05	700.00	1100.00		1100.00	1007.54		1007.54	1200.00		1200.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15					
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
27	Bhagidari / Private Management in Govt. Schools		50.00	1.25		1.25	10.00	10.00			10.00				1.00		1.00
28	Lal Bahadur Shastri Scholarships to Meritorius Students		2500.00	202.88		202.88	400.00	300.00			300.00	266.08		266.08	300.00		300.00
29	Scheme of YUVA		15000.00	2629.22		2629.22	2900.00	3000.00			3000.00	2875.15		2875.15	3100.00		3100.00
30	Correspondence Courses		200.00	19.96		19.96	20.00	20.00			20.00	19.73		19.73	30.00		30.00
31	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48		32.48	100.00	149.00			149.00	147.80		147.80	300.00		300.00
32.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24		189.24	3230.00	2050.00			2050.00	883.64		883.64	2500.00		2500.00
32.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04		233.04	250.00	450.00			450.00	239.21		239.21	500.00		500.00
33.a	Menstrual Hygiene in girls (KISHORI)		8000.00	985.77		985.77	1068.00	1247.00			1247.00	1141.28		1141.28	1200.00		1200.00
33.b	Menstrual Hygiene in girls (KISHORI) - SCSP			82.91		82.91	132.00	168.00			168.00	142.05		142.05	160.00		160.00
34.a	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools			13.49		13.49	89.00	89.00			89.00	45.89		45.89	90.00		90.00
34.b	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools - SCSP			1.41		1.41	11.00	11.00			11.00	2.57		2.57	10.00		10.00
	<b>Sub Total</b>		<b>66950.00</b>	<b>6369.82</b>		<b>6532.54</b>	<b>10540.00</b>	<b>9984.00</b>	<b>190.00</b>	<b>10174.00</b>	<b>7898.29</b>	<b>139.22</b>	<b>8037.51</b>	<b>10781.00</b>	<b>200.00</b>	<b>10981.00</b>	
	<b>TOTAL DTE. OF EDUCATION</b>		<b>705900.00</b>	<b>68360.66</b>		<b>89179.66</b>	<b>127940.00</b>	<b>106700.00</b>	<b>31530.00</b>	<b>138230.00</b>	<b>97202.38</b>	<b>27188.53</b>	<b>124390.91</b>	<b>116860.00</b>	<b>36940.00</b>	<b>153800.00</b>	
<b>II</b>	<b>HIGHER EDUCATION</b>																
	<b>DTE. OF HIGHER EDUCATION</b>																
1	Delhi Govt. Sponsored Colleges of Delhi University - PWD	C	46000.00	831.60	3042.30	3873.90	9000.00	400.00	6100.00	6500.00	390.00	5982.70	6372.70	1000.00	10500.00	11500.00	
2	GGSIU University - Deptt.	C	30000.00				1500.00		1.00	1.00					10.00	10.00	
3	Direction & Admn.		3000.00	154.98		154.98	172.00	210.00		210.00	206.02		206.02	212.00		212.00	
4	GIA for C/o Hostel for College Going Girl Students		150.00				20.00	20.00		20.00				20.00		20.00	
5	Delhi Institute of Heritage Research & Management		2500.00	125.00		125.00	150.00	37.50		37.50	37.50		37.50	150.00		150.00	

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15					
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00		2.00	3.00	3.00			3.00	1.90		1.90	3.00		3.00
7	Introduction of New Courses in Govt. Colleges		50.00														
8	GIA to Colleges being Managed by Trusts and Affiliated with Delhi University for Heritage Status		100.00														
9	Renovation of Existing Buildings		1500.00	167.13		167.13	300.00	273.75		273.75	272.76		272.76	250.00		250.00	
10	Ambedkar University - Deptt.	C	39000.00	2000.00	11163.52	13163.52	3100.00	2500.00	10.00	2510.00	2500.00	7.33	2507.33	3700.00	630.00	4330.00	
11	Opening of New Degree Colleges under Newly Created University		50.00														
12	Award for College Lecturers		50.00	11.25		11.25	10.00	13.75		13.75	13.75		13.75	20.00		20.00	
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00				5.00	1.00		1.00				5.00		5.00	
14	National Law University, Delhi		6000.00	250.00		250.00	500.00	500.00		500.00	500.00		500.00	500.00		500.00	
	<b>TOTAL [HIGHER EDUCATION]</b>		<b>128500.00</b>	<b>3541.96</b>	<b>14205.82</b>	<b>17747.78</b>	<b>14760.00</b>	<b>3959.00</b>	<b>6111.00</b>	<b>10070.00</b>	<b>3921.93</b>	<b>5990.03</b>	<b>9911.96</b>	<b>5860.00</b>	<b>11140.00</b>	<b>17000.00</b>	
	<b>NORTH DELHI MUNICIPAL CORPORATION</b>																
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	45.00		45.00	7.62		7.62	50.00		50.00	
2	Expansion of Primary Education		8000.00				1400.00	1900.00		1900.00	1050.95		1050.95	2000.00		2000.00	
3	Improvement of Primary Education		5240.00				390.00	250.00		250.00	47.66		47.66	300.00		300.00	
4	Improvement of Science Teaching		200.00				44.00	44.00		44.00				50.00		50.00	
5	Welfare Schemes for Children		16000.00	13020.43		13020.43	2516.00	3736.00		3736.00	2425.11		2425.11	4000.00		4000.00	
6	Establishment and Inspectorate Staff		240.00				100.00	100.00		100.00	2.45		2.45	100.00		100.00	
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00				9500.00		7425.00	7425.00		9954.23	9954.23		8000.00	8000.00	
	<b>TOTAL [North Delhi Municipal Corporation]</b>		<b>80000.00</b>	<b>13020.43</b>		<b>13020.43</b>	<b>14000.00</b>	<b>6075.00</b>	<b>7425.00</b>	<b>13500.00</b>	<b>3533.79</b>	<b>9954.23</b>	<b>13488.02</b>	<b>6500.00</b>	<b>8000.00</b>	<b>14500.00</b>	
				<b>[4400.00]</b>	<b>[8600.00]</b>	<b>[13000.00]</b>					<b>[6075.00]</b>	<b>[7425.00]</b>	<b>[13500.00]</b>				

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>															
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	50.00		50.00				50.00		50.00
2	Expansion of Primary Education		7200.00				1000.00	500.00		500.00				500.00		500.00
3	Improvement of Primary Education		4720.00				250.00	250.00		250.00				300.00		300.00
4	Improvement of Science Teaching		180.00				40.00	30.00		30.00				30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66		2518.66	2560.00	2260.00		2260.00	2865.04		2865.04	2420.00		2420.00
6	Establishment and Inspectorate Staff		220.00				100.00	100.00		100.00				100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	47500.00		8648.39	8648.39	7500.00		7810.00	7810.00		7870.56	7870.56		8100.00	8100.00
	<b>TOTAL [South Delhi Municipal Corporation]</b>		<b>74540.00</b>	<b>2518.66</b>	<b>8648.39</b>	<b>11167.05</b>	<b>11500.00</b>	<b>3190.00</b>	<b>7810.00</b>	<b>11000.00</b>	<b>2865.04</b>	<b>7870.56</b>	<b>10735.60</b>	<b>3400.00</b>	<b>8100.00</b>	<b>11500.00</b>
				<b>[3962.00]</b>	<b>[7238.00]</b>	<b>[11200.00]</b>					<b>[3190.00]</b>	<b>[7810.00]</b>	<b>[11000.00]</b>			
	<b>EAST DELHI MUNICIPAL CORPORATION</b>															
1	Expansion and Improvement of Pre-Primary Education		160.00				20.00	20.00		20.00				30.00		30.00
2	Expansion of Primary Education		4800.00				890.00	590.00		590.00				600.00		600.00
3	Improvement of Primary Education		3140.00				170.00	170.00		170.00				200.00		200.00
4	Improvement of Science Teaching		120.00				25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00				1870.00	1870.00		1870.00	2043.46		2043.46	1920.00		1920.00
6	Establishment and Inspectorate Staff		140.00				25.00	25.00		25.00				25.00		25.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	27500.00		7980.53	7980.53	7000.00		6300.00	6300.00		6300.00	6300.00		6400.00	6400.00
	<b>TOTAL [East Delhi Municipal Corporation]</b>		<b>45460.00</b>		<b>7980.53</b>	<b>7980.53</b>	<b>10000.00</b>	<b>2700.00</b>	<b>6300.00</b>	<b>9000.00</b>	<b>2043.46</b>	<b>6300.00</b>	<b>8343.46</b>	<b>2800.00</b>	<b>6400.00</b>	<b>9200.00</b>
				<b>[2820.00]</b>	<b>[5080.00]</b>	<b>[7900.00]</b>					<b>[2700.00]</b>	<b>[6300.00]</b>	<b>[9000.00]</b>			
	<b>GRAND TOTAL [GENERAL EDUCATION]</b>		<b>103440.00</b>	<b>87441.71</b>	<b>51653.74</b>	<b>139095.45</b>	<b>178200.00</b>	<b>122624.00</b>	<b>59176.00</b>	<b>181800.00</b>	<b>119520.83</b>	<b>47349.12</b>	<b>166869.95</b>	<b>135420.00</b>	<b>70580.00</b>	<b>206000.00</b>
				<b>[83084.62]</b>	<b>[55942.82]</b>	<b>[139027.44]</b>					<b>[113089.31]</b>	<b>[54713.56]</b>	<b>[167802.87]</b>			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>TECHNICAL EDUCATION</b>															
<b>A</b>	<b>DIRECTORATE OF TECHNICAL EDUCATION</b>															
<b>I</b>	<b>Direction and Administration</b>															
1	Modernization of DTTE		600.00	83.36	83.36	100.00	104.00	104.00	104.00	87.11	87.11	94.00	94.00			
2	Board of Technical Education		1500.00	241.97	241.97	280.00	280.00	280.00	280.00	285.51	285.51	270.00	270.00			
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37	884.37	1200.00	1048.00	1048.00	1048.00	956.43	956.43	1330.00	1330.00			
	<b>Sub Total [I]</b>		<b>8100.00</b>	<b>1209.70</b>	<b>1209.70</b>	<b>1580.00</b>	<b>1432.00</b>	<b>1432.00</b>	<b>1329.05</b>	<b>1329.05</b>	<b>1694.00</b>	<b>1694.00</b>				
<b>II</b>	<b>Polytechnics</b>															
4	Replacement and Modernization of Machinery and Equipments, Continuing Education and Centre of Excellence		1200.00	103.35	103.35	225.00	255.00	255.00	255.00	196.58	196.58	200.00	200.00			
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		60.00	9.06	9.06	11.00	11.00	11.00	11.00	6.67	6.67	11.00	11.00			
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings	C	4500.00	518.72	518.72	700.00	16400.00	16400.00	16400.00	16273.28	16273.28	600.00	600.00			
	<b>Sub Total [II]</b>		<b>5760.00</b>	<b>112.41</b>	<b>518.72</b>	<b>631.13</b>	<b>936.00</b>	<b>266.00</b>	<b>16400.00</b>	<b>16666.00</b>	<b>203.25</b>	<b>16273.28</b>	<b>16476.53</b>	<b>211.00</b>	<b>600.00</b>	<b>811.00</b>
<b>III</b>	<b>Professional/Technical Institutions</b>															
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33	124.33	140.00	132.00	132.00	132.00	128.21	128.21	140.00	140.00			
<b>IV</b>	<b>Engineering Colleges</b>															
8	Staff Development		200.00			30.00	0.50	0.50	0.50			20.00	20.00			
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55	13.55	15.00	17.00	17.00	17.00	14.52	14.52	15.00	15.00			
10	Technical Education Community Outreach Scheme		100.00	4.43	4.43	20.00	1.50	1.50	1.50	1.30	1.30	6.00	6.00			
11	Introduction of New Courses		90.00	2.11	2.11	15.00	16.00	16.00	16.00	13.88	13.88	10.00	10.00			

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-(CSS) State Share							4.00		4.00				4.00		4.00
	<b>Sub Total [IV]</b>		<b>470.00</b>	<b>20.09</b>	<b>20.09</b>	<b>80.00</b>	<b>39.00</b>	<b>39.00</b>	<b>29.70</b>	<b>29.70</b>	<b>55.00</b>	<b>55.00</b>	<b>2100.00</b>	<b>600.00</b>	<b>2700.00</b>	
	<b>Total [DTE. OF TECHNICAL EDUCATION]</b>		<b>15030.00</b>	<b>1466.53</b>	<b>518.72</b>	<b>1985.25</b>	<b>2736.00</b>	<b>1869.00</b>	<b>16400.00</b>	<b>18269.00</b>	<b>1690.21</b>	<b>16273.28</b>	<b>17963.49</b>	<b>2100.00</b>	<b>600.00</b>	<b>2700.00</b>
<b>B</b>	<b>Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]</b>															
1	Capital / Construction works	C	9000.00		1007.87	1007.87	1200.00		1162.70	1162.70		1593.75	1593.75		5000.00	5000.00
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45		1051.45	800.00	600.00		600.00	1080.02		1080.02	800.00		800.00
3	Faculty Development / Student Welfare		200.00	16.72		16.72	25.00	10.00		10.00	17.31		17.31	20.00		20.00
4	Book Bank & Library Innovations		800.00	118.86		118.86	100.00	55.00		55.00	118.74		118.74	100.00		100.00
5	Scholarships & Stipends		1800.00	476.85		476.85	300.00	200.00		200.00	217.00		217.00	200.00		200.00
6	Examination Cell		200.00	71.72		71.72	30.00	30.00		30.00	108.67		108.67	70.00		70.00
7	Technical Education EDUSAT Network		150.00	10.02		10.02	0.60	5.00		5.00	8.84		8.84	10.00		10.00
8	Direction & Administration		13350.00	4584.94		4584.94	3544.40	2487.30		2487.30	4842.21		4842.21	2650.00		2650.00
9	Technical Education Quality Improvement Programme (TEQIP) - CSS - State Share							150.00		150.00				150.00		150.00
	<b>TOTAL [DTU &amp; DCE]</b>		<b>30000.00</b>	<b>6330.56</b>	<b>1007.87</b>	<b>7338.43</b>	<b>6000.00</b>	<b>3537.30</b>	<b>1162.70</b>	<b>4700.00</b>	<b>6392.79</b>	<b>1593.75</b>	<b>7986.54</b>	<b>4000.00</b>	<b>5000.00</b>	<b>9000.00</b>
				<b>[4200.00]</b>	<b>[800.00]</b>	<b>[5000.00]</b>					<b>[3537.30]</b>	<b>[1162.70]</b>	<b>[4700.00]</b>			
<b>C</b>	<b>NETAJI SUBHASH INSTITUTE OF TECHNOLOGY</b>															
1	Library, Faculty Development & Student Welfare		4400.00	1622.64		1622.64	1450.00	1100.00		1100.00	3800.19		3800.19	2500.00		2500.00
2	Procurement of Machinery & Equipments		4340.00	24.51		24.51	300.00	200.00		200.00	143.13		143.13	300.00		300.00
3	Awards / Scholarships / Research Associateships		250.00	101.34		101.34	75.00	75.00		75.00	241.48		241.48	75.00		75.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30		11.30	10.00	10.00		10.00				15.00		15.00
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70		0.70	2.00	2.00		2.00	0.33		0.33	3.00		3.00
6	Continuing Educational Programme (CEP)		50.00	9.14		9.14	15.00	11.00		11.00	5.40		5.40	10.00		10.00
7	Capital/Construction works	C	4000.00		5.51	5.51	400.00		350.00	350.00		148.10	148.10		400.00	400.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42		9.42	15.00	15.00		15.00	3.42		3.42	10.00		10.00
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49		7.49	130.00	35.00		35.00	11.16		11.16	84.00		84.00
10	Science & Technology Park		10.00				1.00	1.00		1.00				1.00		1.00
11	Centre for Nano Technology		20.00				2.00	1.00		1.00				2.00		2.00
	<b>TOTAL [NSIT]</b>		<b>14000.00</b>	<b>1786.54</b>	<b>5.51</b>	<b>1792.05</b>	<b>2400.00</b>	<b>1450.00</b>	<b>350.00</b>	<b>1800.00</b>	<b>4205.11</b>	<b>148.10</b>	<b>4353.21</b>	<b>3000.00</b>	<b>400.00</b>	<b>3400.00</b>
				<b>[1854.66]</b>	<b>[68.00]</b>	<b>[1922.66]</b>					<b>[1450.00]</b>	<b>[350.00]</b>	<b>[1800.00]</b>			
<b>D</b>	<b>COLLEGE OF ARTS</b>															
1	Expansion of College including C/o Additional Block-[Capital-PWD]	C	2200.00	97.74	330.43	428.17	321.00	127.00	370.00	497.00	104.99	351.95	456.94	147.00	350.00	497.00
2	Academic Development of SC/ST Students SCSP		10.00	0.95		0.95	2.00	2.00		2.00	1.05		1.05	2.00		2.00
3	Introduction of New Courses of Study		60.00				1.00	1.00		1.00				1.00		1.00
	<b>TOTAL [College of Art]</b>		<b>2270.00</b>	<b>98.69</b>	<b>330.43</b>	<b>429.12</b>	<b>324.00</b>	<b>130.00</b>	<b>370.00</b>	<b>500.00</b>	<b>106.04</b>	<b>351.95</b>	<b>457.99</b>	<b>150.00</b>	<b>350.00</b>	<b>500.00</b>
<b>E</b>	<b>Delhi Institute of Pharmaceutical Sciences and Research</b>															
1	Expansion of Existing Facilities	C	8000.00	135.29	218.98	354.27	3200.00	427.00	800.00	1227.00	314.67	355.83	670.50	500.00	3000.00	3500.00
<b>F</b>	<b>GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]</b>		<b>9000.00</b>				<b>300.00</b>	<b>33.00</b>		<b>33.00</b>				<b>100.00</b>		<b>100.00</b>
<b>G</b>	<b>Ambedkar Institute of Advance Communication Technologies &amp; Research, Geeta Colony</b>	C	<b>9000.00</b>	<b>890.21</b>	<b>128.44</b>	<b>1018.65</b>	<b>1800.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>	<b>941.30</b>	<b>91.13</b>	<b>1032.43</b>	<b>1300.00</b>	<b>150.00</b>	<b>1450.00</b>
<b>H</b>	<b>Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur</b>	C	<b>7000.00</b>	<b>255.28</b>	<b>76.64</b>	<b>331.92</b>	<b>700.00</b>	<b>331.00</b>	<b>100.00</b>	<b>431.00</b>	<b>298.82</b>	<b>89.00</b>	<b>387.82</b>	<b>550.00</b>	<b>150.00</b>	<b>700.00</b>

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I	G.B.Pant Engineering College, Okhla	C	11500.00	15.13	53.79	68.92	440.00	200.00	140.00	340.00	196.46	129.67	326.13	250.00	300.00	550.00
J	Indira Gandhi Delhi Technical University for Women		15000.00				1000.00	2000.00		2000.00	1846.00		1846.00	2000.00		2000.00
											[2000.00]		[2000.00]			
K	Indraprasth Institute of Information Technology (IIIT)	L	25000.00		2000.00	2000.00	1000.00		1000.00	1000.00					7000.00	7000.00
	<b>TOTAL</b> <b>[TECHNICAL EDUCATION]</b>		<b>145800.00</b>	<b>10978.23</b>	<b>4340.38</b>	<b>15318.61</b>	<b>19900.00</b>	<b>10977.30</b>	<b>20422.70</b>	<b>31400.00</b>	<b>15991.40</b>	<b>19032.71</b>	<b>35024.11</b>	<b>13950.00</b>	<b>16950.00</b>	<b>30900.00</b>
				<b>[8915.79]</b>	<b>[4195.00]</b>	<b>[13110.79]</b>					<b>[10534.80]</b>	<b>[18803.56]</b>	<b>[29338.36]</b>			



## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>ART &amp; CULTURE</b>															
<b>A</b>	<b>DEPTT. OF DELHI ARCHIVES</b>															
1	Digitalization & Micro filming of records and conservation of Archival records						1000.00	35.00		35.00	10.74		10.74	1000.00		1000.00
<b>B</b>	<b>DEPTT. OF ARCHAEOLOGY</b>															
1	Deptt. of Archaeology	C	5500.00	54.23	185.04	239.27	950.00	100.00	115.00	215.00	74.60	105.29	179.89	155.00	840.00	995.00
<b>C</b>	<b>ART, CULTURE &amp; LANGUAGE DEPTT.</b>															
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05		1973.05	2200.00	2200.00		2200.00	1477.68		1477.68	2200.00		2200.00
				[2000.00]		[2000.00]					[1778.81]		[1778.81]			
2	Language Department		150.00	24.44		24.44	35.00	35.00		35.00	32.05		32.05	40.00		40.00
3	G.I.A.to Hindi Academy		1500.00	261.22		261.22	300.00	400.00		400.00	391.57		391.57	400.00		400.00
				[261.22]		[261.22]					[384.70]		[384.70]			
4	G.I.A.to Punjabi Academy		2980.00	500.11		500.11	610.00	760.00		760.00	655.41		655.41	1400.00		1400.00
				[500.11]		[500.11]					[650.15]		[650.15]			
5	G.I.A. to Urdu Academy		3500.00	879.54		879.54	650.00	750.00		750.00	795.81		795.81	750.00		750.00
				[879.54]		[879.54]					[750.00]		[750.00]			
6	G.I.A. to Sanskrit Academy		1400.00	127.15		127.15	400.00	400.00		400.00	382.40		382.40	425.00		425.00
				[127.15]		[127.15]					[381.96]		[381.96]			
7	G.I.A.to Sindhi Academy		1000.00	162.04		162.04	200.00	229.00		229.00	210.98		210.98	215.00		215.00
				[162.04]		[162.04]					[222.80]		[222.80]			
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88		12.88	20.00	10.00		10.00	7.08		7.08	20.00		20.00
9	GIA to Raja Ram Mohan Rai Library Foundation		100.00				10.00							10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50		7.50	30.00	10.00		10.00	29.99		29.99	30.00		30.00
				[7.50]		[7.50]					[7.50]		[7.50]			
11	GIA to Cultural Institutions		50.00	6.00		6.00	10.00	6.00		6.00	6.00		6.00	10.00		10.00
				[6.00]		[6.00]					[6.00]		[6.00]			

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12	GIA to Maithily Bhojpuri Langauge Academy		600.00	20.00		20.00	80.00	50.00		50.00	89.01		89.01	100.00		100.00
				[20.00]		[20.00]					[20.00]		[20.00]			
13	Pension for Eminent Writers		20.00				5.00							5.00		5.00
14	GIA to Delhi Children Academy							100.00		100.00				100.00		100.00
	<b>TOTAL [ART &amp; CULTURE]</b>		<b>29100.00</b>	<b>4028.16</b>	<b>185.04</b>	<b>4213.20</b>	<b>6500.00</b>	<b>5085.00</b>	<b>115.00</b>	<b>5200.00</b>	<b>4163.32</b>	<b>105.29</b>	<b>4268.61</b>	<b>6860.00</b>	<b>840.00</b>	<b>7700.00</b>
				<b>[4055.11]</b>	<b>[185.04]</b>	<b>[4240.15]</b>					<b>[4326.39]</b>	<b>[105.29]</b>	<b>[4431.68]</b>			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>SPORTS &amp; YOUTH SERVICES</b>															
<b>A</b>	<b>DIRECTORATE OF EDUCATION</b>															
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C	7450.00	862.05	88.56	950.61	1200.00	1350.00	50.00	1400.00	1250.12	7.03	1257.15	1103.00	40.00	1143.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00		470.02	470.02	700.00		1350.00	1350.00		1115.11	1115.11		1200.00	1200.00
3	Youth Welfare Programmes		100.00	14.91		14.91	25.00	18.00		18.00	17.59		17.59	27.00		27.00
4	Development of Physical Education		150.00	19.78		19.78	25.00	16.00		16.00	15.63		15.63	16.00		16.00
5	Delhi School of Sports - PWD		60.00		4.72	4.72	2.00	1.00		1.00	0.95		0.95		8.00	8.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14		698.14	612.00	580.00		580.00	459.30		459.30	729.00		729.00
7	Scout & Guide Programme in Govt. Schools		10.00				1.00	5.00		5.00				2.00		2.00
8	GIA to Sports Associations		450.00	84.16		84.16	75.00	85.00		85.00	81.81		81.81	90.00		90.00
9	C/o Sports Stadium at Hastal - PWD		500.00													
10	Wages to Casual Labours in Sports Complexes		400.00	44.69		44.69	70.00	55.00		55.00	47.73		47.73	55.00		55.00
11	State Share for National Service Scheme													60.00		60.00
	<b>TOTAL</b>		<b>13200.00</b>	<b>1723.73</b>	<b>563.30</b>	<b>2287.03</b>	<b>2710.00</b>	<b>2110.00</b>	<b>1400.00</b>	<b>3510.00</b>	<b>1873.13</b>	<b>1122.14</b>	<b>2995.27</b>	<b>2082.00</b>	<b>1248.00</b>	<b>3330.00</b>
	Development of Chhatrasaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]	C			674.30	674.30										
	<b>Total Dte. of Education</b>		<b>13200.00</b>	<b>1723.73</b>	<b>1237.60</b>	<b>2961.33</b>	<b>2710.00</b>	<b>2110.00</b>	<b>1400.00</b>	<b>3510.00</b>	<b>1873.13</b>	<b>1122.14</b>	<b>2995.27</b>	<b>2082.00</b>	<b>1248.00</b>	<b>3330.00</b>
<b>B</b>	<b>DTE. OF HIGHER EDUCATION</b>															
	Promotion of Sports Facilites in University Colleges		50.00	7.25		7.25	10.00	10.00		10.00	4.00		4.00	10.00		10.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>C</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>															
1	Expansion and Improvement of Physical Education	400.00	147.34	147.34	70.00	40.00	60.00	100.00	40.00	59.38	99.38	40.00	60.00	100.00		
2	C/o Sports Complex-cum-Mini Stadia	200.00			30.00											
	<b>TOTAL [North Delhi Municipal Corporation]</b>	<b>600.00</b>	<b>147.34</b>	<b>147.34</b>	<b>100.00</b>	<b>40.00</b>	<b>60.00</b>	<b>100.00</b>	<b>40.00</b>	<b>59.38</b>	<b>99.38</b>	<b>40.00</b>	<b>60.00</b>	<b>100.00</b>		
			<b>[90.00]</b>	<b>[42.00]</b>	<b>[132.00]</b>				<b>[40.00]</b>	<b>[60.00]</b>	<b>[100.00]</b>					
<b>D</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>															
1	Expansion and Improvement of Physical Education	360.00	74.06	74.06	70.00	72.00	28.00	100.00	54.00		54.00	70.00	30.00	100.00		
2	C/o Sports Complex-cum-Mini Stadia	180.00			30.00											
	<b>TOTAL [South Delhi Municipal Corporation]</b>	<b>540.00</b>	<b>74.06</b>	<b>74.06</b>	<b>100.00</b>	<b>72.00</b>	<b>28.00</b>	<b>100.00</b>	<b>54.00</b>		<b>54.00</b>	<b>70.00</b>	<b>30.00</b>	<b>100.00</b>		
			<b>[72.00]</b>	<b>[36.00]</b>	<b>[108.00]</b>				<b>[72.00]</b>	<b>[28.00]</b>	<b>[100.00]</b>					
<b>E</b>	<b>EAST DELHI MUNICIPAL CORPORATION</b>															
1	Expansion and Improvement of Physical Education	240.00			60.00	60.00		60.00	27.29		27.29	60.00		60.00		
2	C/o Sports Complex-cum-Mini Stadia	120.00	128.18		20.00	20.00		20.00								
	<b>TOTAL [East Delhi Municipal Corporation]</b>	<b>360.00</b>	<b>128.18</b>	<b>128.18</b>	<b>80.00</b>	<b>80.00</b>		<b>80.00</b>	<b>27.29</b>		<b>27.29</b>	<b>60.00</b>		<b>60.00</b>		
			<b>[48.00]</b>	<b>[124.00]</b>	<b>[172.00]</b>				<b>[80.00]</b>		<b>[80.00]</b>					
	<b>TOTAL [SPORTS &amp; YOUTH SERVICES]</b>	<b>14750.00</b>	<b>2080.56</b>	<b>1237.60</b>	<b>3318.16</b>	<b>3000.00</b>		<b>2312.00</b>	<b>1488.00</b>	<b>3800.00</b>	<b>1998.42</b>	<b>1181.52</b>	<b>3179.94</b>	<b>2262.00</b>	<b>1338.00</b>	<b>3600.00</b>
			<b>[1940.98]</b>	<b>[1439.60]</b>	<b>[3380.58]</b>				<b>[2069.13]</b>	<b>[1210.14]</b>	<b>[3279.27]</b>					

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>MEDICAL</b>															
<b>A</b>	<b>DTE. OF HEALTH SERVICES</b>															
1	Opening of health centre / Dispensaries	C	43000.00	3327.40	555.02	3882.42	7000.00	1785.00	1305.33	3090.33	1449.12	770.11	2219.23	3063.00	1315.00	4378.00
2	Mobile van dispensaries for JJ. Clusters		3000.00	449.64		449.64	550.00	530.00		530.00	293.90		293.90	529.00		529.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95		599.95	5000.00	1910.00		1910.00	1609.47		1609.47	2400.00		2400.00
4	Estt. of new hospitals	C	97150.00		3275.40	3275.40	23000.00	5.00	10800.00	10805.00	0.01	10659.80	10659.81		28300.00	28300.00
5	200 bedded Hospital at Vikas Puri		15.00				5.00									
6	750 bedded hospital cum Medical College at Dwarka		60015.00		61.06	61.06	5.00								8000.00	8000.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh		11000.00	163.59	2713.50	2877.09	2300.00	1090.00		1090.00	782.00		782.00	2700.00	2500.00	5200.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74		24.74	30.00	50.00		50.00	36.90		36.90	30.00		30.00
8	Central Procurement agency and State Drug Authority	C	600.00	5.74	39.12	44.86	90.00	60.00	50.00	110.00	47.84	49.56	97.40	14689.00	50.00	14739.00
9	Bio-Medical Waste Management		200.00	24.90		24.90	40.00	40.00		40.00	39.79		39.79	40.00		40.00
10	Computerisation of HQ(DHS)		300.00	37.48		37.48	75.00	75.00		75.00	10.47		10.47	50.00		50.00
11	Disaster Management Cell		500.00	123.21		123.21	150.00	87.00		87.00	86.66		86.66	100.00		100.00
12	Re-organisation of DHS		4000.00	482.38		482.38	690.00	687.00		687.00	437.21		437.21	500.00		500.00
13	Cancer control cell		1000.00	81.70		81.70	150.00	88.00		88.00	86.15		86.15	100.00		100.00
14	Leprosy control cell		300.00	49.52		49.52	50.00	55.00		55.00	54.65		54.65	60.00		60.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05		99.05	150.00	150.00		150.00	149.35		149.35	125.00		125.00
16	Public Health Campaign (Special Cell)		1200.00	409.64		409.64	445.00	590.00		590.00	589.73		589.73	450.00		450.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00				40.00	60.70		60.70	60.70		60.70	55.00		55.00
18	GIA to IVPSS		75.00	25.00		25.00	25.00	25.00		25.00	24.80		24.80	18.00		18.00
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00		300.00	300.00									
20	Health infrastructure for Common Wealth Games [CWG]			50.53		50.53										
21	Special Health Programme for Geriatric population		75.00	18.64		18.64	40.00	64.30		64.30	39.60		39.60	60.00		60.00
22	Aapka Swasthya Bima Yojana		2000.00				10.00									

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23	C/o Office Buildings for Health Deptt and Office of various Councils at 9-Acre Land Opp. GGS Government Hospital		10025.00													
24	Deafness Control Programme		250.00													
25	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		2000.00	125.00		125.00	250.00	150.00		150.00	90.24		90.24	250.00		250.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00				5.00	100.00		100.00				2000.00		2000.00
27	Setting up of University of health Sciences						2000.00									
	<b>TOTAL [DHS]</b>		<b>284400.00</b>	<b>6398.11</b>	<b>6644.10</b>	<b>13042.21</b>	<b>42400.00</b>	<b>7602.00</b>	<b>12155.33</b>	<b>19757.33</b>	<b>5888.59</b>	<b>11479.47</b>	<b>17368.06</b>	<b>27219.00</b>	<b>40165.00</b>	<b>67384.00</b>
<b>B</b>	<b>Dte. of Health &amp; Medical Education</b>													<b>500.00</b>		<b>500.00</b>
2	A.S. Jain Eye & General Hospital at Lawrence Road.	C	2800.00	161.67	18.36	180.03	550.00	160.00	50.00	210.00	98.73	33.09	131.82	126.00	50.00	176.00
3	Acharya Bikhshu Hospital - Moti Nagar	C	9600.00	843.67	213.00	1056.67	1200.00	1085.00	160.00	1245.00	1027.14	157.00	1184.14	968.00	400.00	1368.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES		12000.00	1110.08		1110.08	1350.00	1054.10	50.00	1104.10	1001.55		1001.55	1167.50	50.00	1217.50
5	B.J.R.M. Hospital at Jahangirpuri	C	9700.00	578.79	315.84	894.63	1400.00	1000.00	500.00	1500.00	849.12	436.50	1285.62	1132.50	330.00	1462.50
6	B.M.Hospital at Pitampura	C	15500.00	1724.88	348.00	2072.88	2600.00	1897.39	550.00	2447.39	1887.16	405.54	2292.70	1807.00	500.00	2307.00
7	CENTRAL JAIL HOSPITAL		1200.00	143.74		143.74	200.00	100.00		100.00	96.07		96.07	200.00		200.00
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C	10700.00	1742.31	132.00	1874.31	2200.00	2070.25	300.00	2370.25	1855.12	256.00	2111.12	1899.00	300.00	2199.00
<b>9</b>	<b>DEEN DAYAL UPADHYAYA HOSPITAL</b>															
9.1	Expansion of DDU Hospital	C	42700.00	5152.97	798.00	5950.97	8555.00	6150.00	900.00	7050.00	5673.36	857.00	6530.36	5935.00		5935.00
9.2	C/o Medical College at DDU Hospital	C	10000.00	150.00			150.00								1000.00	1000.00
9.3	Hospital Waste Management		50.00	16.25		16.25	5.00	15.00		15.00				15.00		15.00
9.4	Computerisation of Hospitals records/ Services		250.00	6.00		6.00	40.00	50.00		50.00				50.00		50.00
	<b>Sub-Total [DDU Hospital]</b>		<b>53000.00</b>	<b>5325.22</b>	<b>798.00</b>	<b>6123.22</b>	<b>8750.00</b>	<b>6215.00</b>	<b>900.00</b>	<b>7115.00</b>	<b>5673.36</b>	<b>857.00</b>	<b>6530.36</b>	<b>6000.00</b>	<b>1000.00</b>	<b>7000.00</b>
10	Dr N.C. Joshi hospital at Karolbagh	C	5850.00	399.44	129.80	529.24	600.00	650.00	250.00	900.00	335.28	244.88	580.16	677.50	300.00	977.50

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>11</b>	<b>Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI</b>															
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3073.51	555.84	3629.35	5200.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00
11.2	Construction of Medical College Building	C	10000.00				300.00									
	<b>TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]</b>		<b>50000.00</b>	<b>3073.51</b>	<b>555.84</b>	<b>3629.35</b>	<b>5500.00</b>	<b>3200.00</b>	<b>700.00</b>	<b>3900.00</b>	<b>2066.32</b>	<b>653.53</b>	<b>2719.85</b>	<b>3400.00</b>	<b>900.00</b>	<b>4300.00</b>
12	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	21400.00	3706.89	341.77	4048.66	4400.00	4179.50	300.00	4479.50	4163.32	298.09	4461.41	3945.00	400.00	4345.00
<b>13</b>	<b>G.B. PANT HOSPITAL</b>															
13.1	Expansion of Hospital	C	5000.00		218.54	218.54	800.00		700.00	700.00		601.09	601.09		700.00	700.00
13.2	Renovation of Hospital	C	5000.00		1051.55	1051.55	700.00		700.00	700.00					600.00	600.00
13.3	Expansion of existing services	C	7050.00	1341.60		1341.60	1400.00	2025.00		2025.00	1513.50	784.30	2297.80	215.00		215.00
13.4	Setting up of E.D.P.Cell		300.00	8.38		8.38	50.00	50.00		50.00	39.20		39.20	50.00		50.00
13.5	Purchase of machinery & equipments		26500.00	6028.59		6028.59	5575.00	4850.00		4850.00	4716.22		4716.22	4850.00		4850.00
13.6	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83		1020.83	1050.00	970.00		970.00	1320.64		1320.64	970.00		970.00
13.7	Setting up of Liver Transplantation Unit		1200.00	239.62		239.62	240.00	240.00		240.00	176.45		176.45	240.00		240.00
13.8	24 hrs. emergency services		500.00	99.75		99.75	100.00	100.00		100.00	94.34		94.34	100.00		100.00
13.9	VIP care centre		50.00	7.76		7.76	10.00	10.00		10.00	4.98		4.98	10.00		10.00
13.10	Bio-Medical Waste Management Cell		400.00	74.75		74.75	75.00	75.00		75.00	74.55		74.55	75.00		75.00
	<b>TOTAL [G.B. PANT HOSPITAL]</b>		<b>49000.00</b>	<b>8821.28</b>	<b>1270.09</b>	<b>10091.37</b>	<b>10000.00</b>	<b>8320.00</b>	<b>1400.00</b>	<b>9720.00</b>	<b>7939.88</b>	<b>1385.39</b>	<b>9325.27</b>	<b>6510.00</b>	<b>1300.00</b>	<b>7810.00</b>
14	G.G.S.Hospital at Ragubir Nagar	C	19000.00	1301.07	194.60	1495.67	3200.00	1285.10	500.00	1785.10	1173.80	454.26	1628.06	1435.00	2000.00	3435.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	10250.00	3500.00	13750.00
15.b	University College of Medical Sciences													6500.00		6500.00
	<b>TOTAL</b>		<b>92500.00</b>	<b>7611.66</b>	<b>3983.01</b>	<b>11594.67</b>	<b>16000.00</b>	<b>11000.00</b>	<b>4100.00</b>	<b>15100.00</b>	<b>10785.52</b>	<b>4028.16</b>	<b>14813.68</b>	<b>16750.00</b>	<b>3500.00</b>	<b>20250.00</b>
<b>16</b>	<b>GURU NANAK EYE CENTRE</b>															
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00		157.91	157.91	500.00		500.00	500.00	729.03	442.17	1171.20		400.00	400.00
16.2	Equipments		3000.00	329.68		329.68	514.00	660.00		660.00				605.00		605.00
16.3	Establishment of new units/courses		280.00				50.00	75.00		75.00				75.00		75.00
16.4	Eye donation project		30.00	0.30		0.30	6.00	10.00		10.00				20.00		20.00
16.5	Catract free Delhi		190.00	54.24		54.24	30.00	15.00		15.00				25.00		25.00
	<b>TOTAL [GURU NANAK EYE CENTRE]</b>		<b>4500.00</b>	<b>384.22</b>	<b>157.91</b>	<b>542.13</b>	<b>1100.00</b>	<b>760.00</b>	<b>500.00</b>	<b>1260.00</b>	<b>729.03</b>	<b>442.17</b>	<b>1171.20</b>	<b>725.00</b>	<b>400.00</b>	<b>1125.00</b>

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17	Health cum Maternity Hospital at Kanti Nagar	C	2100.00	348.70	70.33	419.03	450.00	450.00	50.00	500.00	413.95	37.89	451.84	480.00	50.00	530.00
18	Jag Pravesh Chandra Hospital at Shastri Park	C	17500.00	1892.67	200.00	2092.67	1550.00	1251.55	150.00	1401.55	1191.36	147.69	1339.05	1665.00	200.00	1865.00
19	L.B.S hospital at Khichripur	C	25000.00	1645.68	268.88	1914.56	2500.00	2050.00	300.00	2350.00	2049.70	299.88	2349.58	1791.50	500.00	2291.50
<b>20.a</b>	<b>LOK NAYAK HOSPITAL</b>															
20.1	Direction & Administration		12569.00	1952.08		1952.08	2100.00	2064.00		2064.00	2361.48		2361.48	2534.00		2534.00
20.2	Purchase of Machinery & Equipment	C	39000.00	4660.29		4660.29	6950.00	6000.00		6000.00	5754.29	2233.22	7987.51	4025.00		4025.00
20.3	Addition / Alteration / Renovation of the existing building	C	8660.00		1959.22	1959.22	1000.00		2932.00	2932.00					3000.00	3000.00
20.4	C/o Orthopaedics, Surgical & Neuro Surgical block															
20.5	Transport System		400.00	5.58		5.58	39.00	20.00		20.00	22.27		22.27	50.00		50.00
20.6	Computerisation of hospital services		1800.00	40.75		40.75	100.00	45.00		45.00	37.20		37.20	45.00		45.00
20.7	Project for waste management		1200.00	28.49		28.49	100.00	65.00		65.00	64.22		64.22	65.00		65.00
20.8	Prevention of hearing impairment for school going children		25.00	0.96		0.96	10.00	5.00		5.00	0.77		0.77	5.00		5.00
20.9	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block)	C	2540.00				1000.00									
20.10	Library and Recreation Club for welfare of hospital staff		6.00	1.00		1.00	1.00	1.00		1.00	0.18		0.18	1.00		1.00
20.11	Medical Gas Pipeline for casualty, New Orthopaedic Block, Surgical and Spl. Ward Block		1400.00				250.00									
20.12	C/o 7-modular OTs for Orthopaedic Block (Shushrut Trauma Centre)	C	1400.00				250.00	600.00		600.00		688.93	688.93	600.00		600.00
20.13	Shushrut Trauma Centre at Metcalf House								80.00	80.00						
	<b>TOTAL [Lok Nayak Hospital]</b>		<b>69000.00</b>	<b>6689.15</b>	<b>1959.22</b>	<b>8648.37</b>	<b>11800.00</b>	<b>8800.00</b>	<b>3012.00</b>	<b>11812.00</b>	<b>8240.41</b>	<b>2922.15</b>	<b>11162.56</b>	<b>7325.00</b>	<b>3000.00</b>	<b>10325.00</b>
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	C	6000.00	165.62	107.94	273.56	700.00					79.81	79.81			
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	781.89	308.02	1089.91	3400.00	1200.00	800.00	2000.00	1098.80	794.39	1893.19	950.00	2000.00	2950.00
<b>22</b>	<b>MAULANA AZAD MEDICAL COLLEGE</b>															
22.1	Additional staff in MAM College		6500.00	986.34		986.34	1320.00	1320.00		1320.00	1290.84		1290.84	1287.00		1287.00
22.2	Expansion of Existing facilities		3100.00	166.01		166.01	500.00	511.00		511.00	189.98		189.98	599.00		599.00



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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
22.3	Upgradation / Modernisation of MAMC		2760.00	159.23		159.23	450.00	447.00		447.00	453.43		453.43	440.00		440.00
22.4	Expansion of Medical Education		350.00	22.91		22.91	75.00	82.00		82.00	55.65		55.65	71.00		71.00
22.5	Expansion of Medical Research		150.00	7.02		7.02	30.00	18.00		18.00	4.89		4.89	45.00		45.00
22.6	Addition / Alteration / Renovation of Buildings	C	5000.00		924.90	924.90	2500.00		1510.00	1510.00		1458.13	1458.13		2590.00	2590.00
22.7	Setting up of Neonatology Deptt.		10.00				2.00	2.00		2.00	1.98		1.98	2.00		2.00
22.8	Setting up of Pulmonary Medicine Deptt.		5.00	0.60		0.60	1.00	1.00		1.00	0.63		0.63	1.00		1.00
22.9	Expansion of MAMC Hospital / College	C	24910.00		61.37	61.37	11.00	1.00		1.00		9.88	9.88	1.00	10.00	11.00
22.1	Child Development Centre		200.00				505.00	12.00		12.00	0.49		0.49	15.00		15.00
22.11	Stg. & Upgradation of College for increase of PG seats in various departments		10.00				1.00	1.00		1.00				1.00		1.00
22.12	Upgradation of Deptt. of Community Medicine		5.00				5.00	5.00		5.00	3.80		3.80	5.00		5.00
	<b>TOTAL [MAM COLLEGE]</b>		<b>43000.00</b>	<b>1342.11</b>	<b>986.27</b>	<b>2328.38</b>	<b>5400.00</b>	<b>2400.00</b>	<b>1510.00</b>	<b>3910.00</b>	<b>2001.69</b>	<b>1468.01</b>	<b>3469.70</b>	<b>2467.00</b>	<b>2600.00</b>	<b>5067.00</b>
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	12100.00	384.46	201.34	585.80	950.00	579.00	200.00	779.00	534.42	178.82	713.24	640.00	200.00	840.00
24	R.T.R.M hospital at Jaffarpur	C	16000.00	592.36	219.70	812.06	3900.00	1020.00	300.00	1320.00	701.74	286.54	988.28	1210.00	1500.00	2710.00
25	S.G.M. HOSPITAL AT MANGOLPURI	C	27500.00	3468.33	735.03	4203.36	6300.00	4000.00	1000.00	5000.00	3775.78	872.39	4648.17	4065.00	800.00	4865.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1765.00	129.00	1894.00	850.00	750.00	150.00	900.00	580.50	148.00	728.50	535.00	200.00	735.00
27	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1007.52	291.70	1299.22	1950.00	895.00	350.00	1245.00	770.07	345.47	1115.54	1050.00	300.00	1350.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00		1000.00	4000.00	3500.00		3500.00	3500.00		3500.00	4000.00		4000.00
				[1000.00]		[1000.00]					[3500.00]		[3500.00]			
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.	C	26000.00	3804.97	294.83	4099.80	4900.00	4900.00	300.00	5200.00	4173.81	236.00	4409.54	5700.00	300.00	6000.00
											[600.00]		[600.00]			
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	C	31500.00	804.27	150.00	954.27	8350.00	1230.00	350.00	1580.00	720.83	346.00	1066.83	8500.00	100.00	8600.00
											[430.00]		[430.00]			

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35		4422.35	11000.00	7000.00	500.00	7500.00	4069.55	500.00	4569.55	8000.00	700.00	8700.00
				[8000.00]	[1000.00]	[9000.00]					[2250.00]	[500.00]	[2750.00]			
32	Institute of liver & Biliary Sciences at Vasant Kunj	C	37500.00	4855.12	243.12	5098.24	4100.00	4000.00	100.00	4100.00	12487.87	8000.00	20487.87	2000.00	1600.00	3600.00
				[3625.00]	[2975.00]	[6600.00]					[2950.00]	[100.00]	[3050.00]			
33	INSTIT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C	50000.00	6801.00		6801.00	7600.00	4450.00	50.00	4500.00	4450.00	50.00	4500.00	7890.00	110.00	8000.00
				[7200.00]	[1000.00]	[8200.00]					[4450.00]	[50.00]	[4500.00]			
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45		1696.45	2500.00	2700.00		2700.00	2530.25		2530.25	3000.00		3000.00
				[2200.00]		[2200.00]					[2700.00]		[2700.00]			
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	449.90	245.01	694.91	19000.00	5300.00	5200.00	10500.00	4734.66	5107.03	9741.69	16000.00	5000.00	21000.00
											[4047.00]		[4047.00]			
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	200.00	223.00		223.00	219.05		219.05	200.00		200.00
<b>37</b>	<b>DTE. OF FAMILY WELFARE</b>															
37.1	Expansion of Family Welfare Programme		20.00	0.17		0.17	200.00	0.20		0.20				200.00		200.00
37.2	Rural Family welfare centres		100.00	129.83		129.83	165.00	165.00		165.00	165.00		165.00	150.00		150.00
37.3	P.P. unit at district level in Hospitals		1180.00	659.08		659.08	685.00	685.00		685.00	650.50		650.50	500.00		500.00
	<b>Total FAMILY WELFARE</b>		<b>1300.00</b>	<b>789.08</b>		<b>789.08</b>	<b>1050.00</b>	<b>850.20</b>		<b>850.20</b>	<b>815.50</b>		<b>815.50</b>	<b>850.00</b>		<b>850.00</b>
<b>38</b>	<b>DTE. OF ISM &amp; HOMEOPATHY</b>															
	<b>AYURVEDA</b>															
38.1	Development and Stg. of ISM	C	7000.00	859.99	146.59	1006.58	1355.00	1269.20	250.00	1519.20	1207.94	205.68	1413.62	1200.00	250.00	1450.00
38.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00		1550.00	1700.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
38.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00		20.00	25.00	19.80		19.80	18.09		18.09	25.00		25.00
	<b>Sub-Total [Ayurveda]</b>		<b>17150.00</b>	<b>2429.99</b>	<b>146.59</b>	<b>2576.58</b>	<b>3080.00</b>	<b>3189.00</b>	<b>250.00</b>	<b>3439.00</b>	<b>3126.03</b>	<b>205.68</b>	<b>3331.71</b>	<b>3125.00</b>	<b>250.00</b>	<b>3375.00</b>
	<b>HOMEOPATHY</b>															
38.4	Development of Health Care Services of Homeopathy		4000.00	148.45		148.45	240.00	128.00		128.00	122.33		122.33	200.00		200.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00				10.00	10.00		10.00	9.23		9.23	10.00		10.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
38.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		2.75	10.00							10.00		10.00
38.7	GIA to Board Homeopathy system of Medicine		90.00	5.34		5.34	10.00	32.00		32.00				10.00		10.00
	<b>Sub-Total [Homoeopathy]</b>		<b>5150.00</b>	<b>156.54</b>		<b>156.54</b>	<b>270.00</b>	<b>170.00</b>		<b>170.00</b>	<b>131.56</b>		<b>131.56</b>	<b>230.00</b>		<b>230.00</b>
	<b>Total [Dte. of ISM &amp; H]</b>		<b>22300.00</b>	<b>2586.53</b>	<b>146.59</b>	<b>2733.12</b>	<b>3350.00</b>	<b>3359.00</b>	<b>250.00</b>	<b>3609.00</b>	<b>3257.59</b>	<b>205.68</b>	<b>3463.27</b>	<b>3355.00</b>	<b>250.00</b>	<b>3605.00</b>
	<b>Other Institutions</b>															
38.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1025.48	203.62	1229.10	1400.00	600.00	360.00	960.00	601.07	354.56	955.63	800.00	500.00	1300.00
38.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	222.87	125.82	348.69	600.00	281.58	150.00	431.58	254.84	79.10	333.94	400.00	100.00	500.00
38.1	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	121.46	63.00	184.46	250.00	170.00	90.00	260.00	154.06	61.00	215.06	160.00	100.00	260.00
	<b>Total ISM&amp;H &amp; Other Institutions</b>		<b>31900.00</b>	<b>3956.34</b>	<b>539.03</b>	<b>4495.37</b>	<b>5600.00</b>	<b>4410.58</b>	<b>850.00</b>	<b>5260.58</b>	<b>4267.56</b>	<b>700.34</b>	<b>4967.90</b>	<b>4715.00</b>	<b>950.00</b>	<b>5665.00</b>
	<b>TOTAL [DELHI GOVT.]</b>		<b>1193450.00</b>	<b>92175.64</b>	<b>22051.74</b>	<b>114227.38</b>	<b>209500.00</b>	<b>112537.67</b>	<b>37587.33</b>	<b>150125.00</b>	<b>108897.49</b>	<b>43551.22</b>	<b>152448.71</b>	<b>157495.00</b>	<b>71705.00</b>	<b>229200.00</b>
				<b>[96655.86]</b>	<b>[24051.72]</b>	<b>[120707.58]</b>					<b>[97709.82]</b>	<b>[35651.22]</b>	<b>[133361.04]</b>			
<b>39</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>															
39.1	Hindu Rao Hospital	C	17850.00	3341.70		3341.70	3850.00	2345.00	1505.00	3850.00	8250.00		8250.00	2345.00	1505.00	3850.00
39.2	Kasturba Gandhi Hospital	C	8500.00	527.53		527.53	1000.00	500.00	500.00	1000.00				500.00	1000.00	1500.00
39.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51		1.51	500.00	200.00	300.00	500.00				200.00	300.00	500.00
39.4	R.B.T.B. Hospital	C	15000.00	603.60		603.60	2000.00	1200.00	800.00	2000.00				1200.00	800.00	2000.00
39.5	I.D. Hospital	C	2900.00	280.89		280.89	500.00	150.00	350.00	500.00				150.00	350.00	500.00
39.6	T.B. Control Programme		2400.00	3.30		3.30	425.00	150.00	275.00	425.00				150.00	275.00	425.00
39.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46		141.46	1400.00	500.00	900.00	1400.00				500.00	900.00	1400.00
39.8	School Health Programmes	C	177.00	0.75		0.75	75.00	70.00	5.00	75.00				70.00	5.00	75.00
39.9	Maternity & Child Welfare Centres	C	5800.00	131.19		131.19	625.00	200.00	425.00	625.00				200.00	425.00	625.00
39.10	Development of hospital information system and computersiation of MCD hospitals		550.00				70.00	70.00		70.00				70.00		70.00
39.11	IPP - VIII Centres	C	300.00	6.48		6.48	30.00	2.00	28.00	30.00				2.00	28.00	30.00
	<b>SUB TOTAL - Health Schemes</b>		<b>65427.00</b>	<b>5038.41</b>		<b>5038.41</b>	<b>10475.00</b>	<b>5387.00</b>	<b>5088.00</b>	<b>10475.00</b>	<b>8250.00</b>		<b>8250.00</b>	<b>5387.00</b>	<b>5588.00</b>	<b>10975.00</b>
				<b>[9625.00]</b>		<b>[9625.00]</b>										

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
39.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00	2.50	2.50	25.00		25.00	25.00						25.00	25.00
				[25.00]	[18.75]											
39.13	Indigenous System of Medicine [AYUSH]	C	446.74		446.74		100.00	200.00	300.00					100.00	200.00	300.00
39.13.1	Ayurvedic	C	630.00			300.00	30.00	70.00	100.00					30.00	70.00	100.00
39.13.2	Homeopathic	C	695.00			100.00	30.00	70.00	100.00					30.00	70.00	100.00
39.13.3	Unani	C	375.00			100.00										
				[350.00]												
	<b>TOTAL [North Delhi Municipal Corporation]</b>		<b>67252.00</b>	<b>5485.15</b>	<b>5487.65</b>	<b>11000.00</b>	<b>5547.00</b>	<b>5453.00</b>	<b>11000.00</b>	<b>8250.00</b>		<b>8250.00</b>		<b>5547.00</b>	<b>5953.00</b>	<b>11500.00</b>
				[9975.00]	[25.00]	[10000.00]										
<b>40</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>															
40.1	T.B. Control Programme	C	700.00	50.00	50.00	70.00	30.00	40.00	70.00					30.00	40.00	70.00
40.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91	1569.91	1120.00	600.00	520.00	1120.00	1966.56		1966.56		600.00	520.00	1120.00
40.3	School Health Programmes	C	132.00			40.00	35.00	5.00	40.00					35.00	5.00	40.00
40.4	Maternity & Child Welfare Centres	C	5000.00	303.07	303.07	395.00	300.00	95.00	395.00					300.00	95.00	395.00
40.5	Stg. of bio-medical waste management facilities	C				5.00	5.00		5.00					5.00		5.00
40.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13	1.13	50.00	50.00		50.00					50.00		50.00
40.7	IPP - VIII Centres		395.00													
	<b>SUB TOTAL - Health Schemes</b>		<b>10942.00</b>	<b>1924.11</b>	<b>1924.11</b>	<b>1680.00</b>	<b>1020.00</b>	<b>660.00</b>	<b>1680.00</b>	<b>1966.56</b>		<b>1966.56</b>		<b>1020.00</b>	<b>660.00</b>	<b>1680.00</b>
				[1630.00]	[1630.00]											
40.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00	1.12	1.12	20.00		20.00	20.00						20.00	20.00
				[11.25]	[11.25]											
40.9	Indigenous System of Medicine [AYUSH]		19.05		19.05		40.00	70.00	110.00					40.00	70.00	110.00
40.9.1	Ayurvedic	C	630.00			110.00	20.00	30.00	50.00					20.00	30.00	50.00
40.9.2	Homeopathic	C	255.00			50.00	15.00	25.00	40.00					15.00	25.00	40.00
40.9.3	Unani	C	235.00			40.00										
				[155.00]	[116.25]											

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>TOTAL [South Delhi Municipal Corporation]</b>		<b>12137.00</b>	<b>1943.16</b>	<b>1.12</b>	<b>1944.28</b>	<b>1900.00</b>	<b>1095.00</b>	<b>805.00</b>	<b>1900.00</b>	<b>1966.56</b>		<b>1966.56</b>	<b>1095.00</b>	<b>805.00</b>	<b>1900.00</b>
				<b>[1785.00]</b>	<b>[15.00]</b>	<b>[1800.00]</b>					<b>[1425.00]</b>		<b>[1425.00]</b>			
<b>41</b>	<b>EAST DELHI MUNICIPAL CORPORATION</b>															
41.1	Swami Daya Nand Hospital	C	11300.00	1737.03		1737.03	2420.00	300.00	2120.00	2420.00	1601.47		1601.47	300.00	2120.00	2420.00
41.2	T.B. Control Programme	C	900.00	38.11		38.11	200.00	50.00	150.00	200.00				50.00	150.00	200.00
41.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01		53.01	700.00	200.00	500.00	700.00				200.00	500.00	700.00
41.4	School Health Programmes	C	91.00	0.96		0.96	40.00	20.00	20.00	40.00				20.00	20.00	40.00
41.5	Maternity & Child Welfare Centres	C	4200.00	14.26		14.26	400.00	200.00	200.00	400.00				200.00	200.00	400.00
41.6	Stg. of bio-medical waste management facilities	C					10.00		10.00	10.00					10.00	10.00
41.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78		1.78	40.00	10.00	30.00	40.00				10.00	30.00	40.00
41.8	IPP - VIII Centres		155.00				10.00	4.00	6.00	10.00				4.00	6.00	10.00
	<b>SUB TOTAL - Health Schemes</b>		<b>19381.00</b>	<b>1845.15</b>		<b>1845.15</b>	<b>3820.00</b>	<b>784.00</b>	<b>3036.00</b>	<b>3820.00</b>	<b>1601.47</b>		<b>1601.47</b>	<b>784.00</b>	<b>3036.00</b>	<b>3820.00</b>
				<b>[3300.00]</b>		<b>[3300.00]</b>										
41.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00				30.00		30.00	30.00					30.00	30.00
41.1	Indigenous System of Medicine [AYUSH]							70.00	70.00	140.00				70.00	70.00	140.00
41.10.1	Ayurvedic	C	630.00	413.05		413.05	140.00	20.00	40.00	60.00				20.00	40.00	60.00
41.10.2	Homeopathic	C	355.00				60.00	20.00	30.00	50.00				20.00	30.00	50.00
41.10.3	Unani	C	195.00				50.00									
				<b>[170.00]</b>		<b>[170.00]</b>										
	<b>TOTAL [East Delhi Municipal Corporation]</b>		<b>20611.00</b>	<b>2258.20</b>		<b>2258.20</b>	<b>4100.00</b>	<b>894.00</b>	<b>3206.00</b>	<b>4100.00</b>	<b>1601.47</b>		<b>1601.47</b>	<b>894.00</b>	<b>3206.00</b>	<b>4100.00</b>
				<b>[3470.00]</b>	<b>[30.00]</b>	<b>[3500.00]</b>					<b>[3075.00]</b>		<b>[3075.00]</b>			
	<b>TOTAL [MEDICAL]</b>		<b>1293450.00</b>	<b>101862.15</b>	<b>22055.36</b>	<b>123917.51</b>	<b>226500.00</b>	<b>120073.67</b>	<b>47051.33</b>	<b>167125.00</b>	<b>120715.52</b>	<b>43551.22</b>	<b>164266.74</b>	<b>165031.00</b>	<b>81669.00</b>	<b>246700.00</b>
				<b>[110655.72]</b>	<b>[26853.62]</b>	<b>[137509.34]</b>					<b>[103361.82]</b>	<b>[42749.22]</b>	<b>[146111.04]</b>			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>PUBLIC HEALTH</b>															
<b>1</b>	<b>DEPARTMENT OF FOOD SAFETY</b>															
1.1	Implementation of FSSA- 2006		200.00	72.08	72.08	2500.00	200.00		200.00	283.83	18.00	301.83	2000.00		2000.00	
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02	4.02	500.00	360.00		360.00	10.59		10.59	203.00		203.00	
1.3	EDP cell		400.00	94.17	94.17	200.00	75.00		75.00	178.53		178.53	207.00		207.00	
1.4	Addition/ alteration in the existing building	C	600.00		16.80	16.80	100.00		35.00	35.00					40.00	40.00
	<b>TOTAL [DFS]</b>		<b>1300.00</b>	<b>170.27</b>	<b>16.80</b>	<b>187.07</b>	<b>3300.00</b>	<b>635.00</b>	<b>35.00</b>	<b>670.00</b>	<b>472.95</b>	<b>18.00</b>	<b>490.95</b>	<b>2410.00</b>	<b>40.00</b>	<b>2450.00</b>
<b>2</b>	<b>OFFICE OF THE DRUG CONTROLLER</b>															
	Direction and Administration	C	1300.00	14.37	47.77	62.14	100.00	57.00	40.00	97.00	21.55	21.86	43.41	70.00	30.00	100.00
<b>3</b>	<b>DIRECTORATE OF HEALTH SERVICES</b>															
3.1	State Health Intelligence bureau		40.00				5.00	5.00		5.00	4.77		4.77	5.00		5.00
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14	17.14	35.00	35.00		35.00	19.74		19.74	35.00		35.00	
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66	8.66	10.00	10.00		10.00	8.17		8.17	10.00		10.00	
3.4	Public Health Services		460.00	193.32	193.32	1500.00	350.00		350.00	234.18		234.18	650.00		650.00	
3.5	Indian Institute of Public Health															
	<b>Sub - Total [DHS]</b>		<b>650.00</b>	<b>219.12</b>	<b>219.12</b>	<b>1550.00</b>	<b>400.00</b>		<b>400.00</b>	<b>266.86</b>		<b>266.86</b>	<b>700.00</b>		<b>700.00</b>	
<b>4</b>	<b>DTE. OF FAMILY WELFARE</b>															
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00	640.00	1494.00	1493.00		1493.00	1035.78		1035.78	1495.00		1495.00	
4.2	Pulse Polio Immunisation prog.		30.00	0.22	0.22	6.00	5.00		5.00	0.11		0.11	5.00		5.00	
4.3	Delhi State Health Mission		10000.00	6000.00	6000.00	6000.00	4000.00		4000.00	3900.00		3900.00	6000.00		6000.00	
	<b>Total [DFW]</b>		<b>11000.00</b>	<b>6640.22</b>	<b>6640.22</b>	<b>7500.00</b>	<b>5498.00</b>		<b>5498.00</b>	<b>4935.89</b>		<b>4935.89</b>	<b>7500.00</b>		<b>7500.00</b>	
<b>5</b>	<b>HOME DEPARTMENT</b>															
	Delhi Forensic Science Lab at Rohini	C	4800.00	609.95	88.44	698.39	1300.00	1060.00	200.00	1260.00	879.54	198.27	1077.81	3900.00	1800.00	5700.00
	<b>TOTAL [DELHI GOVT.]</b>		<b>19050.00</b>	<b>7653.93</b>	<b>153.01</b>	<b>7806.94</b>	<b>13750.00</b>	<b>7650.00</b>	<b>275.00</b>	<b>7925.00</b>	<b>6576.79</b>	<b>238.13</b>	<b>6814.92</b>	<b>14580.00</b>	<b>1870.00</b>	<b>16450.00</b>
<b>6</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>															
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98	2281.98	3092.00	2892.00	200.00	3092.00	3163.00	437.00	3600.00	3392.00	200.00	3592.00	

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			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				[2830.00]		[2830.00]					[3163.00]	[437.00]	[3600.00]			
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44		90.44	130.00	100.00	30.00	130.00				100.00	30.00	130.00
6.3	Development & Improvement of cremation grounds	C	961.00	90.14		90.14	200.00	5.00	195.00	200.00				5.00	195.00	200.00
				[260.00]		[260.00]										
6.4	Rabies Control Programme	C	759.00	43.98		43.98	150.00	140.00	10.00	150.00				140.00	10.00	150.00
6.5	HRD, Training and Studies Cell		55.00	3.31		3.31										
6.6	Stg. & upgradation of Registration of Births & Deaths	C		[10.00]			28.00	26.00	2.00	28.00				26.00	2.00	28.00
						[10.00]										
	<b>TOTAL (North Delhi Municipal Corporation)</b>		<b>15815.00</b>	<b>2509.85</b>		<b>2509.85</b>	<b>3600.00</b>	<b>3163.00</b>	<b>437.00</b>	<b>3600.00</b>	<b>3163.00</b>	<b>437.00</b>	<b>3600.00</b>	<b>3663.00</b>	<b>437.00</b>	<b>4100.00</b>
				[3100.00]		[3100.00]					[3163.00]	[437.00]	[3600.00]			
<b>7</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>															
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73		2393.73	2760.00	2710.00	50.00	2760.00	2534.76		2534.76	2710.00	50.00	2760.00
				[2610.00]		[2610.00]					[3100.00]		[3100.00]			
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96		67.96	82.00	77.00	5.00	82.00				77.00	5.00	82.00
7.3	Development & Improvement of cremation grounds	C	961.00	353.27		353.27	144.00	4.00	140.00	144.00	130.20		130.20	4.00	140.00	144.00
				[230.00]		[230.00]					Nil		Nil			
7.4	Rabies Control Programme		572.00				86.00	86.00		86.00				86.00		86.00
7.5	HRD, Training and Studies Cell		55.00	34.36		34.36										
7.6	Stg. & upgradation of Registration of Births & Deaths	C					28.00	25.00	3.00	28.00				25.00	3.00	28.00
				[10.00]		[10.00]										

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>TOTAL (South Delhi Municipal Corporation)</b>		14250.50	2849.32		2849.32	3100.00	2902.00	198.00	3100.00	2664.96		2664.96	2902.00	198.00	3100.00
				[2850.00]		[2850.00]					[3100.00]		[3100.00]			
<b>8</b>	<b>EAST DELHI MUNICIPAL CORPORATION</b>															
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98		1666.98	1438.00	1350.00	88.00	1438.00	1145.75		1145.75	1350.00	88.00	1438.00
				[1530.00]		[1530.00]					[1128.75]	[408.75]	[1537.50]			
8.2	Programme for Strengthening of Epidemiology Department	C	398.50	40.19			150.00	80.00	70.00	150.00				80.00	70.00	150.00
8.3	Development & Improvement of cremation grounds	C	478.00	35.37		35.37	370.00		370.00	370.00	117.68		117.68	370.00		370.00
				[112.00]		[112.00]					Nil		Nil			
8.4	Rabies Control Programme	C	269.00	37.00			80.00	65.00	15.00	80.00				65.00	15.00	80.00
8.5	HRD, Training and Studies Cell		40.00	3.86		3.86										
8.6	Stg. & upgradation of Registration of Births & Deaths	C					12.00	10.00	2.00	12.00				10.00	2.00	12.00
				[8.00]		[8.00]										
	<b>TOTAL (East Delhi Municipal Corporation)</b>		7434.50	1783.40		1783.40	2050.00	1505.00	545.00	2050.00	1263.43		1263.43	1875.00	175.00	2050.00
				[1650.00]		[1650.00]					[1128.75]	[408.75]	[1537.50]			
	<b>TOTAL [Public Health]</b>		<b>56550.00</b>	<b>14796.50</b>	<b>153.01</b>	<b>14949.51</b>	<b>22500.00</b>	<b>15220.00</b>	<b>1455.00</b>	<b>16675.00</b>	<b>13668.18</b>	<b>675.13</b>	<b>14343.31</b>	<b>23020.00</b>	<b>2680.00</b>	<b>25700.00</b>
				[15235.93]		[15406.94]					[13770.54]	[1281.88]	[15052.42]			



## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>WATER SUPPLY &amp; SANITATION</b>															
<b>I</b>	<b>DELHI JAL BOARD</b>															
<b>A.</b>	<b>URBAN WATER SUPPLY</b>															
1	Water Supply in Unauthorised Colonies		80000.00	12712.13		12712.13	8000.00	13000.00		13000.00	12744.24		12744.24	18000.00		18000.00
				[5000.00]		[5000.00]					[13000.00]		[13000.00]			
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	70000.00		16158.26	16158.26	15000.00		15000.00	15000.00		15485.54	15485.54	7000.00	14000.00	21000.00
					[15000.00]	[15000.00]						[15000.00]	[15000.00]			
3	Improvement of Existing Water Works	L	41500.00		15430.23	15430.23	15000.00		18500.00	18500.00		18932.24	18932.24	20500.00	15000.00	35500.00
					[16200.00]	[18200.00]						[18500.00]	[18500.00]			
4	Ranney Wells & Tubewells in Urban Area	L	9800.00		1729.39	1729.39	1500.00		2000.00	2000.00		1973.57	1973.57		2000.00	2000.00
					[1500.00]	[1500.00]						[2000.00]	[2000.00]			
5	Staff Quarters & Office Accommodation	L	10000.00		1809.35	1809.35	500.00		3000.00	3000.00		2511.85	2511.85		1000.00	1000.00
					[1500.00]	[1500.00]						[3000.00]	[3000.00]			
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	3100.00		129.75	129.75	200.00		200.00	200.00		196.78	196.78		100.00	100.00
					[200.00]	[200.00]						[200.00]	[200.00]			
7	Raw Water Arrangements		44000.00	10155.67		10155.67	15000.00	3750.00		3750.00	5007.78		5007.78	7000.00		7000.00
					[25000.00]	[25000.00]					[3750.00]		[3750.00]			
8	Distribution Mains & Reservoirs	L	100000.00		9844.60	9844.60	15000.00		10000.00	10000.00		9663.65	9663.65	10500.00	12000.00	22500.00
					[14500.00]	[14500.00]						[10000.00]	[10000.00]			
9	C/o 40 MGD Plant at Nangloi		50000.00													
10	EAP Funding - Rehabilitation of WTP at Wazirabad	L	2500.00		1602.12	1602.12									1000.00	1000.00
					[2000.00]	[2000.00]										

S. No.	Sector / Department	12th Five Year Plan Approved (2012-17)	ANNUAL PLAN 2012-13						ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
			Expenditure		Approved Plan Outlay	Revised Plan Outlay		Expenditure (Provisional)		Plan Outlay							
			Revenue	Capital / Loan		Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
			5	6	7	8	9	10	11	12	13	14	15	16	17		
1																	
11	C/o 20 MGD Water Treatment Plant at Okhla	L	1500.00	1791.26	1791.26	1200.00	1200.00	1200.00	877.57	877.57							
12	Water Supply for Urban Villages	L	2000.00	1003.88	1003.88	1000.00	1000.00	1000.00	718.51	718.51			1500.00	1500.00			
13	Water Supply in Resettlement Colonies		1700.00	364.28	364.28	277.50	277.50	277.50	250.44	250.44			400.00	400.00			
14	Augmentation of Water Supply in JJ Clusters		3200.00	319.98	319.98	80.00	80.00	80.00	280.00	280.00			100.00	100.00			
15	Information Technology Infrastructure / Capacity Building		1000.00	918.69	918.69	2300.00	2300.00	2300.00	1977.34	1977.34			300.00	300.00			
16	C/o 31 MGD WTP at Palla	L	3000.00	131.39	131.39	5000.00	1000.00	1000.00	116.82	116.82			4000.00	4000.00			
17	Water Quality Control		1800.00	264.11	264.11	300.00	300.00	300.00	167.74	167.74			300.00	300.00			
18	Metering and Leak Management	L	8000.00	2615.69	2615.69	7000.00	7000.00	7000.00	8347.98	8347.98			6000.00	6000.00			
19	Environmental Greenery and Landscaping		1400.00	313.38	313.38	250.00	300.00	300.00	281.71	281.71			200.00	200.00			
20	Trans Yamuna Area Development Board	L	8000.00	1813.74	1813.74												
21	EAP Funding - Rehabilitation of Chandrawal WTP and its Command Area	L	6000.00	3500.00	3500.00	1500.00	1500.00	1500.00					3000.00	3000.00			
	<b>Total [Ongoing Schemes]</b>		541500.00	25048.24	54059.66	84500.00	20007.50	58900.00	78907.50	20709.25	58824.51	79533.76	56600.00	120900.00			
	<b>Total Urban Water Supply</b>		601500.00	25048.24	54059.66	88000.00	20007.50	60400.00	80407.50	20709.25	58824.51	79533.76	59600.00	123900.00			



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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	Trans Yamuna Area Development Board	L	5000.00		354.77	354.77	300.00		300.00	300.00		74.36	74.36		200.00	200.00
					[200.00]	[200.00]						[300.00]	[300.00]			
3	Yamuna Action Plan Phase - II		5000.00		4923.50	4923.50										
					[2300.00]	[2300.00]										
<b>F</b>	<b>JNNURM</b>															
	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer (comprising of I to III below))															
I	Rehabilitation of Trunk Sewer		7500.00	2461.56		2461.56	880.00	3104.00		3104.00	68.99		68.99		1410.00	1410.00
											[3104.00]		[3104.00]			
II	Interceptors Sewerages	L	115000.00	20885.18		20885.18	23760.00	13860.00	4630.00	18490.00	28202.17		28202.17	29120.00		29120.00
											[13860.00]	[4630.00]	[18490.00]			
III	Modification of Sewerage projects- Nilothi and Pappan Kalan	L	26200.00	4703.37		4703.37	9040.00	2156.00	1900.00	4056.00		13703.02	13703.02	5300.00		5300.00
											[2156.00]	[1900.00]	[4056.00]			
	<b>Total (JNNURM)</b>		<b>148700.00</b>	<b>28050.11</b>		<b>28050.11</b>	<b>33680.00</b>	<b>19120.00</b>	<b>6530.00</b>	<b>25650.00</b>	<b>28271.16</b>	<b>13703.02</b>	<b>41974.18</b>	<b>34420.00</b>	<b>1410.00</b>	<b>35830.00</b>
G	Yamuna Action Plan Phase - III	L	26000.00	560.62		560.62	3000.00		1700.00	1700.00		1364.22	1364.22		2500.00	2500.00
												[1700.00]	[1700.00]			
	<b>Total - Sewerage &amp; Drainage System</b>		<b>491300.00</b>	<b>30790.25</b>	<b>49259.54</b>	<b>80049.79</b>	<b>77480.00</b>	<b>23992.50</b>	<b>51330.00</b>	<b>75322.50</b>	<b>40183.90</b>	<b>55568.48</b>	<b>95752.38</b>	<b>39920.00</b>	<b>35160.00</b>	<b>75080.00</b>
	<b>TOTAL [DELHI JAL BOARD]</b>		<b>1100000.00</b>	<b>57042.14</b>	<b>103319.20</b>	<b>160361.34</b>	<b>166500.00</b>	<b>44770.00</b>	<b>111730.00</b>	<b>156500.00</b>	<b>61747.43</b>	<b>114392.99</b>	<b>176140.42</b>	<b>105240.00</b>	<b>94760.00</b>	<b>200000.00</b>
	<b>Grand Total [Water Supply &amp; Sanitation]</b>		<b>1100000.00</b>	<b>57042.14</b>	<b>103319.20</b>	<b>160361.34</b>	<b>166520.00</b>	<b>44770.00</b>	<b>111730.00</b>	<b>156500.00</b>	<b>61747.43</b>	<b>114392.99</b>	<b>176140.42</b>	<b>105240.00</b>	<b>94760.00</b>	<b>200000.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>HOUSING</b>															
<b>A</b>	<b>Delhi Govt. Staff Quarters General Pool Accommodation</b>															
1	Staff Quarters at Mayur Vihar	C													400.00	400.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00	15.00	15.00	500.00		200.00	200.00		200.00	200.00		28.00	28.00	
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00	645.00	645.00	330.00		150.00	150.00		150.00	150.00		40.00	40.00	
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00			20.00								30.00	30.00	
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	C	900.00	99.00	99.00	100.00								100.00	100.00	
6	C/o Staff Quarters at Vasant Kunj	C	200.00	215.00	215.00			300.00	300.00		300.00	300.00		316.00	316.00	
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00	290.00	290.00											
8	C/o Staff Quarters at Bahapur (New Friends Colony)	C	3500.00	10.00	10.00	500.00		250.00	250.00		250.00	250.00		21.00	21.00	
9	Type-III quarters at Timar pur	C	1000.00													
10	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	C	3500.00	1921.46	1921.46	1530.00		3500.00	3500.00		3441.71	3441.71		3400.00	3400.00	
11	C/o Residential Building at Hakikat Nagar	C	10000.00	10.00	10.00	500.00		50.00	50.00		50.00	50.00		50.00	50.00	
12	Crash programme for C/o quarter for Delhi Govt. Staff at various places	C	300.00													
13	Staff quarter at Satbari	C	100.00	6.00		20.00		50.00	50.00		50.00	50.00		10.00	10.00	
14	Staff Quarter at Dwaraka Sector 30	C						1000.00	1000.00		1000.00	1000.00		605.00	605.00	
	<b>Sub Total [A]</b>		<b>41000.00</b>	<b>3221.46</b>	<b>3221.46</b>	<b>3500.00</b>		<b>5500.00</b>	<b>5500.00</b>		<b>5441.71</b>	<b>5441.71</b>		<b>5000.00</b>	<b>5000.00</b>	
	<b>Total [Delhi Govt.]</b>		<b>41000.00</b>	<b>3221.46</b>	<b>3221.46</b>	<b>3500.00</b>		<b>5500.00</b>	<b>5500.00</b>		<b>5441.71</b>	<b>5441.71</b>		<b>5000.00</b>	<b>5000.00</b>	
<b>B</b>	<b>DUSIB</b>															
	Night Shelters including Mobile Shelters		3000.00	859.01	859.01	1200.00		2000.00	2000.00		1446.77	1446.77		1500.00	1500.00	
				[1000.00]	[1000.00]						[2000.00]	[2000.00]				

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
C	HOUSES FOR WEAKER SECTIONS [JNNURM]															
i.	DUSIB		100000.00	18760.01		18760.01	15000.00	24000.00		24000.00	25125.53		25125.53	24000.00		24000.00
				[13000.00]		[13000.00]					[23999.91]		[23999.91]			
ii.	DSIIDC		100000.00	144.15		144.15	22500.00	10000.00		10000.00	11704.00		11704.00	15000.00		15000.00
				[29655.00]		[29655.00]					[8851.00]		[8851.00]			
iii.	DDA		6000.00				2000.00	2000.00		2000.00				2000.00		2000.00
											[1933.00]		[1933.00]			
iv.	UD Deptt. [Land Cost for EWS Houses]	C						6178.00		6178.00					200.00	200.00
v.	Rajiv Awas Yojana - DUSIB		20000.00	2.33		2.33	1000.00	72.00		72.00	38.52		38.52	1000.00		1000.00
											[Nil]		[Nil]			
vi.	NDMC			335.64		335.64	800.00	50.00		50.00				500.00		500.00
											[Nil]		[Nil]			
	<b>Sub Total [JNNURM]</b>		<b>226000.00</b>	<b>19242.13</b>		<b>19242.13</b>	<b>41300.00</b>	<b>36122.00</b>	<b>6178.00</b>	<b>42300.00</b>	<b>36868.05</b>		<b>36868.05</b>	<b>42500.00</b>	<b>200.00</b>	<b>42700.00</b>
				[11837.87]		[11837.87]					[36783.91]	[6178.00]	[42961.91]			
	<b>Total [Housing]</b>		<b>270000.00</b>	<b>20101.14</b>	<b>3221.46</b>	<b>23322.60</b>	<b>46000.00</b>	<b>38122.00</b>	<b>11678.00</b>	<b>49800.00</b>	<b>38314.82</b>	<b>5441.71</b>	<b>43756.53</b>	<b>44000.00</b>	<b>5200.00</b>	<b>49200.00</b>
				[43990.64]	[3221.46]	[47212.10]					[36783.91]	[11619.71]	[48403.62]			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>URBAN DEVELOPMENT</b>															
<b>A.</b>	<b>DUSIB</b>															
1.	C/o Community Halls / Basti Vikas Kendras		2000.00	1519.94		1519.94	1000.00	1000.00		1000.00	1073.47		1073.47	1000.00		1000.00
				[1550.00]		[1550.00]					[1000.00]		[1000.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14		2134.14	2500.00	2500.00		2500.00	2407.83		2407.83	1500.00		1500.00
				[350.00]		[350.00]					[2500.00]		[2500.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69		276.69	500.00	790.00		790.00	805.28		805.28	500.00		500.00
				[500.00]		[500.00]					[790.00]		[790.00]			
4	C/o Pay & Use Jansuvidha Complexes		1000.00	331.67		331.67	1700.00	1700.00		1700.00	1036.13		1036.13	3500.00		3500.00
				[200.00]		[200.00]					[1700.00]		[1700.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters		1000.00	240.93		240.93	50.00	10.00		10.00	208.76		208.76	200.00		200.00
				[0.00]		[0.00]					[10.00]		[10.00]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01		6.01					8.94		8.94			
				[0.00]		[0.00]										
7	Improvement of Services in Slum Resettlement pocket										709.45		709.45			
8	TYADB		2000.00								129.26		129.26	550.00		550.00
9	Infrastructure Development/ Staff Quarters		25600.00	88.54		88.54	500.00				830.05		830.05	250.00		250.00
				[3750.00]		[3750.00]										
	<b>Total DUSIB</b>		<b>40000.00</b>	<b>4597.92</b>		<b>4597.92</b>	<b>6250.00</b>	<b>6000.00</b>		<b>6000.00</b>	<b>7209.17</b>		<b>7209.17</b>	<b>7500.00</b>		<b>7500.00</b>
				[6350.00]		[6350.00]					[6000.00]		[6000.00]			
<b>B</b>	<b>North Delhi Municipal Corporation</b>															
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00	716.49		716.49	700.00		700.00	700.00	191.94		191.94		700.00	700.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00		300.00	300.00		300.00	300.00					300.00	300.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					[900.00]	[900.00]						[1000.00]	[1000.00]			
2	Additional Facilities in JJR Colonies		6000.00	1673.63		1673.63	1700.00	1800.00		1800.00	538.38		538.38	1800.00		1800.00
2.a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[1695.32]		[1695.32]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		63700.00	10599.10		10599.10	10000.00	14000.00		14000.00				15000.00		15000.00
				[10151.86]		[10151.86]					[14000.00]		[14000.00]			
4	Environmental Improvement through Horticultural Development		2050.00	290.08		290.08	500.00	500.00		500.00	122.01		122.01	500.00		500.00
				[350.00]		[350.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1822.91		1822.91	2500.00	1900.00		1900.00	821.72		821.72	2000.00		2000.00
				[2100.00]		[2100.00]					[1900.00]		[1900.00]			
6	Sanitation in JJ Clusters		2000.00	279.60		279.60	280.00	280.00		280.00				320.00		320.00
6.a	Sanitation in JJ Clusters- SCSP			120.00		120.00	120.00	120.00		120.00				80.00		80.00
				[265.85]		[265.85]					[400.00]		[400.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43		2388.43	2500.00	3500.00		3500.00				3500.00		3500.00
				[2388.44]		[2388.44]					[3500.00]		[3500.00]			
8	Provision of Essential Services in Unauthorised Colonies		3000.00	217.93		217.93										
				[225.00]		[225.00]										
9	Development Works in Approved Colonies	L	48000.00		6655.40	6655.40	9000.00		9000.00	9000.00		2041.71	2041.71		9500.00	9500.00
					[8200.00]	[8200.00]						[9000.00]	[9000.00]			
10	Improvement & Development of Narela Township	L	700.00		147.16	147.16										
					[175.00]	[175.00]										
11	Construction and Improvement of Dhobi Ghats- SCSP		650.00	31.14		31.14	200.00	200.00		200.00				200.00		200.00
											[Nil]		[Nil]			





S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13						ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15		
			Expenditure		Approved Plan Outlay	Revised Plan Outlay		Expenditure (Provisional)		Plan Outlay							
1	2	3	4	5		6	7	8	9	10	11	12	13	14	15	16	17
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
10	Improvement & Development of Nazafgarh and Mehrauli Towns	1300.00	160.19	160.19	3000.00	160.19	160.19										
11	Construction and Improvement of Dhobi Ghats - SCSP	650.00	29.57	29.57	200.00	200.00	200.00	200.00	200.00	200.00	9.12	9.12	100.00	100.00		100.00	
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	4650.00	1348.90	1348.90	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	2673.94	2673.94					
			[2000.00]	[2000.00]	[2000.00]						[3000.00]	[3000.00]					
	<b>Total - South Delhi Municipal Corporation</b>	169750.00	27883.94	6613.99	34497.93	37950.00	26950.00	8500.00	35450.00	30624.28	[26464.97]	[8500.00]	[34964.97]			25800.00	
	<b>East Delhi Municipal Corporation</b>																
1	Dev. of Regularised - Unauthorised Colonies	10500.00	1926.54	1926.54	2500.00	3500.00	3500.00	3500.00	3500.00	3500.00	2749.22	2749.22	3000.00	3000.00		3000.00	
1a	Dev. of Regularised - Unauthorised Colonies-SCSP				300.00	300.00	300.00	300.00	300.00	300.00						300.00	
			[2200.00]	[2200.00]	[2200.00]								[3800.00]				
2	Additional Facilities in JJR Colonies	6000.00	1025.81	1025.81	1600.00	1300.00	1300.00	1300.00	1300.00	1300.00	1944.74	1944.74	1600.00	1600.00		1600.00	
2a	Additional Facilities in JJR Colonies - SCSP		300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00			300.00	300.00		300.00	
			[1500.00]	[1500.00]	[1500.00]								[1600.00]				
3	Mechanisation of Conservancy and Sanitation Services	13400.00	4550.75	4550.75	5000.00	6500.00	6500.00	6500.00	6500.00	4487.94	4487.94	6500.00	6500.00	6500.00		6500.00	
			[4000.00]	[4000.00]	[4000.00]								[6500.00]				
4	Environmental Improvement through Horticultural Development	900.00	273.19	273.19	300.00	300.00	300.00	300.00	300.00	299.84	299.84	500.00	500.00	500.00		500.00	
			[250.00]	[250.00]	[250.00]								[300.00]				
5	C/o Community Centres and Barat Ghar	3000.00	308.35	308.35	1200.00					546.62	546.62	500.00	500.00	500.00		500.00	
			[800.00]	[800.00]	[800.00]												
6	Sanitation in JJ Clusters -	2900.00	897.54	897.54	980.00	980.00	980.00	980.00	980.00	1047.97	1047.97	900.00	900.00	900.00		900.00	

S. No.	Sector / Department / Scheme	3	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00	120.00	120.00		120.00				250.00		250.00
				[800.00]		[800.00]					[1100.00]		[1100.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82		1697.82	1700.00	1700.00		1700.00		777.09		777.09	1800.00	1800.00
				[1500.00]		[1500.00]					[1275.00]		[1275.00]			
8	Provision of Essential Services in Unauthorised Regularised Colonies		1000.00													
9	Development Works in Approved Colonies	L	6000.00		685.38	685.38	2500.00		2500.00	2500.00		2495.82	2495.82		2500.00	2500.00
					[2000.00]	[2000.00]						[1875.00]	[1875.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP		300.00	36.59		36.59	150.00	150.00		150.00	21.80		21.80	150.00		150.00
											[NIL]		[NIL]			
11	Trans Yamuna Area Dev. Board	L	30000.00	7208.47		7208.47	9000.00	8000.00	3000.00	11000.00	7925.79	3000.00	10925.79	8000.00		8000.00
				[7000.00]		[7000.00]					[7986.33]	[3000.00]	[10986.33]			
12	Improvement of Live Stock market at Ghazipur ( New schemes)	L													1000.00	1000.00
	<b>Total - East Delhi Municipal Corporation</b>		<b>79000.00</b>	<b>16418.52</b>	<b>2911.92</b>	<b>19330.44</b>	<b>25650.00</b>	<b>19350.00</b>	<b>9300.00</b>	<b>28650.00</b>	<b>17051.79</b>	<b>8245.04</b>	<b>25296.83</b>	<b>20500.00</b>	<b>6800.00</b>	<b>27300.00</b>
				[16500.00]	[4500.00]	[21000.00]					[18761.33]	[8675.00]	[27436.33]			
<b>E</b>	<b>New Delhi Municipal Council (NDMC)</b>															
1	Re-development of Connaught Place [JNNURM]		6700.00	10080.40		10080.40	4500.00				4685.66		4685.66	200.00		200.00
				[Nil]		[Nil]					[Nil]		[Nil]			
<b>F</b>	<b>Urban Development Deptt.</b>															
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26		362.26	750.00	238.00		238.00	34.06		34.06	475.00		475.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD Scheme)		140000.00	30075.71		30075.71	28000.00	28000.00		28000.00	27990.50		27990.50	28000.00		28000.00
											[27990.50]		[27990.50]			
3	Beautificaion of Entry Points of Delhi		1000.00	100.00		100.00	700.00	400.00		400.00	356.00		356.00	400.00		400.00
											[356.00]		[356.00]			

S. No.	Sector / Department / Scheme	3	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	Development of Urban Villages	C					4500.00		5500.00	5500.00		5015.61	5015.61		5500.00	5500.00
												[3607.75]	[3607.75]			
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00		5323.67	5323.67	1000.00		1500.00	1500.00					1000.00	1000.00
5	JNNURM Projects - BSUP		200.00				25.00	25.00		25.00	19.04		19.04	25.00		25.00
6	Provision of Essential Services in Unauthorised Colonies															
a.	UD Department		200.00	38.21		38.21	275.00	900.00		900.00	487.32		487.32	1000.00		1000.00
b.	DSIIDC	C	50000.00		15000.00	15000.00	21000.00		21000.00	21000.00		28044.00	28044.00		15000.00	15000.00
												[21000.00]	[21000.00]			
c.	PWD	C	100000.00				5000.00		2500.00	2500.00		2453.72	2453.72		3500.00	3500.00
d.	Irrigation & Flood Control Deptt.	C	50000.00		15499.18	15499.18	14000.00		15880.00	15880.00		15879.89	15879.89		15000.00	15000.00
7	Shahjahanabad Re-development Corporation		20000.00				1700.00							500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara	C	10000.00				100.00		147.00	147.00		57.81	57.81		100.00	100.00
												[57.81]	[57.81]			
9	Directorate of Local Bodies		15000.00	1070.17		1070.17	2000.00	90.00		90.00	89.40		89.40	100.00		100.00
	<b>Total [UD Deptt.]</b>		<b>415900.00</b>	<b>31646.35</b>	<b>35822.85</b>	<b>103292.05</b>	<b>79050.00</b>	<b>29653.00</b>	<b>46527.00</b>	<b>76180.00</b>	<b>28976.32</b>	<b>51451.03</b>	<b>131878.38</b>	<b>30500.00</b>	<b>40100.00</b>	<b>70600.00</b>
<b>G.</b>	<b>Land &amp; Building Deptt.</b>															
	NCR Development Fund	C	2000.00				500.00								500.00	500.00
	<b>Total (Urban Development)</b>		<b>870000.00</b>	<b>108349.95</b>	<b>55995.20</b>	<b>164345.15</b>	<b>184000.00</b>	<b>104553.00</b>	<b>76127.00</b>	<b>180680.00</b>	<b>90029.33</b>	<b>69996.92</b>	<b>160026.25</b>	<b>108200.00</b>	<b>58000.00</b>	<b>166200.00</b>
				<b>[102262.44]</b>	<b>[60647.85]</b>	<b>[162910.29]</b>					<b>[102602.62]</b>	<b>[73382.03]</b>	<b>[175984.65]</b>			

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>WELFARE OF SC/ST/OBCS/Minorities</b>															
	<b>DEPTT. FOR THE WELFARE OF SC/ST/OBC/MINORITIES</b>															
<b>I</b>	<b>EDUCATIONAL DEVELOPMENT</b>															
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students	47800.00	5277.86	5277.86	6550.00	7050.00	7050.00	5124.51	5124.51	6000.00	6000.00					
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP		4012.31	4012.31	4628.00	5520.00	5520.00	4364.89	4364.89	5200.00	5200.00					
2.a	Scholarship to SC/ST/OBC/ Minorities Students ( Class I to XII)	45300.00	4665.54	4665.54	5101.00	6920.00	6920.00	4900.81	4900.81	6000.00	6000.00					
2.b	Scholarship to SC/ST/OBC/ Minorities Students ( Class I to XII) - SCSP		3288.32	3288.32	3360.00	4380.00	4380.00	3203.16	3203.16	4500.00	4500.00					
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities	1670.00	109.91	109.91	110.00	260.00	260.00	259.93	259.93	243.00	243.00					
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP		265.09	265.09	240.00	340.00	340.00	320.23	320.23	320.00	320.00					
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students	200.00	15.30	15.30	20.00	20.00	20.00	7.28	7.28	20.00	20.00					
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP		17.40	17.40	20.00	20.00	20.00	7.05	7.05	20.00	20.00					
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden	460.00			30.00	37.00	37.00	37.00	37.00	117.00	117.00					
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		70.00	70.00	75.00	91.00	91.00	90.99	90.99	90.00	90.00					
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden	80.00														
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden - SCSP		18.03	18.03	24.00	22.00	22.00	21.15	21.15	26.00	26.00					
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities	10.00			1.00					5.00	5.00					

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP						1.00							5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students		35.00				2.00	2.00		2.00				2.00		2.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students - SCSP						2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students		4000.00	699.97		699.97	690.00	1380.00		1380.00	1379.98		1379.98	1000.00		1000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP			249.96		249.96	250.00	450.00		450.00	420.10		420.10	400.00		400.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00		179.53	179.53	50.00		95.00	95.00		40.60	40.60		45.00	45.00
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		700.00	155.87		155.87	500.00	150.00		150.00	150.00		150.00	250.00		250.00
	<b>Sub-Total [1 - 11]</b>		<b>100405.00</b>	<b>18845.56</b>	<b>179.53</b>	<b>19025.09</b>	<b>21654.00</b>	<b>26644.00</b>	<b>95.00</b>	<b>26739.00</b>	<b>20287.08</b>	<b>40.60</b>	<b>20327.68</b>	<b>24200.00</b>	<b>45.00</b>	<b>24245.00</b>
	<b>NEW SCHEME</b>															
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00				100.00	100.00		100.00				100.00		100.00
13	Setting up Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C					900.00								100.00	100.00
14	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society						200.00	250.00		250.00	250.00		250.00	500.00		500.00
15	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C					1000.00		660.00	660.00		633.64	633.64		200.00	200.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Total [Educational Development]</b>		<b>101355.00</b>	<b>18845.56</b>	<b>179.53</b>	<b>19025.09</b>	<b>23854.00</b>	<b>26994.00</b>	<b>755.00</b>	<b>27749.00</b>	<b>20537.08</b>	<b>674.24</b>	<b>21211.32</b>	<b>24800.00</b>	<b>345.00</b>	<b>25145.00</b>
	<b>II ECONOMIC DEVELOPMENT</b>															
16	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.		600.00	30.00		30.00	55.00	55.00	25.00	80.00	51.00	25.00	76.00	55.00		55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00		3000.00	3000.00	3000.00		400.00	400.00					1900.00	1900.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L			2000.00	2000.00	2000.00		400.00	400.00					1800.00	1800.00
	<b>Total [Economic Development]</b>		<b>10600.00</b>	<b>30.00</b>	<b>5000.00</b>	<b>5030.00</b>	<b>5055.00</b>	<b>55.00</b>	<b>825.00</b>	<b>880.00</b>	<b>51.00</b>	<b>25.00</b>	<b>76.00</b>	<b>55.00</b>	<b>3700.00</b>	<b>3755.00</b>
	<b>III HEALTH, HOUSING AND OTHERS</b>															
18	Institution of Dr. Ambedkar Ratana Award SCSP		20.00	9.98		9.98	2.00	2.00		2.00				5.00		5.00
19	Improvement of SC Basties - SCSP	C	20000.00		3499.99	3499.99	3500.00		4000.00	4000.00		3986.61	3986.61		3500.00	3500.00
20	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP		25.00				10.00	10.00		10.00				10.00		10.00
	<b>Sub-Total [18 - 20]</b>		<b>20045.00</b>	<b>9.98</b>	<b>3499.99</b>	<b>3509.97</b>	<b>3512.00</b>	<b>12.00</b>	<b>4000.00</b>	<b>4012.00</b>		<b>3986.61</b>	<b>3986.61</b>	<b>15.00</b>	<b>3500.00</b>	<b>3515.00</b>
21	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP		18500.00				101.00	101.00		101.00				100.00		100.00
22	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy - SCSP		3500.00				100.00	5.00		5.00				100.00		100.00

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			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		5000.00				100.00							100.00		100.00
24	Prohibition of employment of Manual Scavengers and their Rehabilitation (New Scheme)													1000.00		1000.00
	<b>Sub-Total [New Scheme]</b>		<b>27000.00</b>				<b>301.00</b>	<b>106.00</b>		<b>106.00</b>				<b>1300.00</b>		<b>1300.00</b>
	<b>Total [Health, Housing &amp; Others]</b>		<b>47045.00</b>	<b>9.98</b>	<b>3499.99</b>	<b>3509.97</b>	<b>3813.00</b>	<b>118.00</b>	<b>4000.00</b>	<b>4118.00</b>		<b>3986.61</b>	<b>3986.61</b>	<b>1315.00</b>	<b>3500.00</b>	<b>4815.00</b>
<b>IV</b>	<b>DIRECTION &amp; ADMINISTRATION</b>															
25	Department for the Welfare of SC/ST/OBC/Minorities - SCSP		1000.00	205.56		205.56	278.00	253.00		253.00	202.61		202.61	285.00		285.00
	<b>Total [Welfare of SC/ST/OBC/Minorities]</b>		<b>160000.00</b>	<b>19091.10</b>	<b>8679.52</b>	<b>27770.62</b>	<b>33000.00</b>	<b>27420.00</b>	<b>5580.00</b>	<b>33000.00</b>	<b>20790.69</b>	<b>4685.85</b>	<b>25476.54</b>	<b>26455.00</b>	<b>7545.00</b>	<b>34000.00</b>



## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>LABOUR &amp; LABOUR WELFARE</b>															
<b>I</b>	<b>LABOUR DEPARTMENT</b>															
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00				200.00	10.00		10.00	3.85		3.85	200.00		200.00
2	Dilli Swavalamban Yojna						300.00	73.00		73.00	72.87		72.87	500.00		500.00
	<b>Total [Labour Deptt.]</b>		<b>3200.00</b>				<b>500.00</b>	<b>83.00</b>		<b>83.00</b>	<b>76.72</b>		<b>76.72</b>	<b>700.00</b>		<b>700.00</b>
<b>II</b>	<b>DTE. OF TRG. &amp; TECH. EDUCATION</b>															
	<b>[CRAFTSMEN &amp; APPRENTICESHIP TRAINING]</b>															
1	Modernisation & Restructring of ITI's / BTC		1500.00	187.29		187.29	380.00	366.00		366.00	212.36		212.36	350.00		350.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04		560.04	600.00	610.00		610.00	552.15		552.15	588.00		588.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40		2.40	10.00	10.00		10.00	9.40		9.40	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31		22.31	30.00	31.00		31.00	25.27		25.27	30.00		30.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00		661.00	661.00	1000.00		2600.00	2600.00		2441.06	2441.06		2500.00	2500.00
6	World Class Skills Development Centre	C	23000.00	82.35	2228.65	2311.00	5000.00	300.00	1200.00	1500.00	291.42	829.63	1121.05	600.00	5000.00	5600.00
7	Entrepreneurship Development and Interfacing with Industries		5.00				1.00	1.00		1.00				1.00		1.00
8	Awards for Trainer of ITIs		5.00				1.00	1.00		1.00				1.00		1.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62		7.62	28.00	8.00		8.00	5.42		5.42	10.00		10.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10	Technical Education Community Outreach Scheme		150.00	25.80		25.80	25.00	65.00			65.00	43.15		43.15	50.00		50.00
11	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15		16.15	25.00	24.00			24.00	17.99		17.99	30.00	10.00	40.00
12	GIA to Delhi Skills Mission		480.00	2.08		2.08	100.00	1.00			1.00			20.00			20.00
	<b>TOTAL [DT&amp;TE]</b>		<b>54200.00</b>	<b>906.04</b>	<b>2889.65</b>	<b>3795.69</b>	<b>7200.00</b>	<b>1417.00</b>	<b>3800.00</b>	<b>5217.00</b>	<b>1157.16</b>	<b>3270.69</b>	<b>4427.85</b>	<b>1690.00</b>	<b>7510.00</b>	<b>9200.00</b>	
	<b>Total [Labour &amp; Labour Welfare]</b>		<b>57400.00</b>	<b>906.04</b>	<b>2889.65</b>	<b>3795.69</b>	<b>7700.00</b>	<b>1500.00</b>	<b>3800.00</b>	<b>5300.00</b>	<b>1233.88</b>	<b>3270.69</b>	<b>4504.57</b>	<b>2390.00</b>	<b>7510.00</b>	<b>9900.00</b>	

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>SOCIAL WELFARE</b>															
	<b>Department of Social Welfare</b>															
<b>A</b>	<b>WELFARE OF DIFFERENTLY ABLED</b>															
	Primary School for the Deaf at Nehru Vihar [through PWD]		100.00	17.26	17.26											
1	Mass Media, Education & Studies		200.00	16.75	16.75	20.00	10.00	10.00	8.48	8.48	10.00	10.00	10.00	10.00	10.00	10.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	910.00	260.48	260.48	210.00	340.00	340.00	323.46	323.46		315.00	315.00	315.00	315.00	315.00
3	National Prog. for Rehabilitation of Person with Disabilities		150.00	29.18	29.18	50.00	38.00	38.00	20.79	20.79	50.00	50.00	50.00	50.00	50.00	50.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		80.00			10.00	3.00	3.00	1.34	1.34	5.00	5.00	5.00	5.00	5.00	5.00
5.a	Financial Assistance to Differently Abled Persons		30000.00	5640.72	5640.72	6200.00	7500.00	7500.00	7281.72	7281.72	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00
5.b	Financial Assistance to Differently Abled Persons - SCSP			100.00	100.00	300.00	300.00	300.00	300.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		60.00	9.21	9.21	12.00	12.00	12.00	10.31	10.31	12.00	12.00	12.00	12.00	12.00	12.00
7	Upgradation of Deaf & Dumb Schools		110.00	0.89	0.89	23.00	10.00	10.00	2.56	2.56	50.00	50.00	50.00	50.00	50.00	50.00
8	Office of the Commissioner [Disability]		400.00	34.76	34.76	60.00	70.00	70.00	65.17	65.17	80.00	80.00	80.00	80.00	80.00	80.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	8740.00	1400.00	1400.00	2863.00	1.00	1900.00	1901.00	1476.02	1476.02	10.00	1463.00	1473.00	1473.00	1473.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C				10.00	4.00	4.00	1.31	1.31	10.00	10.00	10.00	10.00	10.00	10.00
11	Construction of Hostel for college going blind students (girls) at Timarpur ( PWD)	C				10.00	4.00	4.00	1.89	1.89	10.00	10.00	10.00	10.00	10.00	10.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C				10.00	10.00	10.00	4.25	4.25	10.00	10.00	10.00	10.00	10.00	10.00
	<b>Sub-Total [A]</b>		<b>40750.00</b>	<b>5831.51</b>	<b>1677.74</b>	<b>7509.25</b>	<b>9778.00</b>	<b>7944.00</b>	<b>2258.00</b>	<b>10202.00</b>	<b>7690.37</b>	<b>1806.93</b>	<b>9497.30</b>	<b>8717.00</b>	<b>1808.00</b>	<b>10525.00</b>

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>B</b>	<b>WELFARE OF SENIOR CITIZENS</b>															
13.a	Pension to Senior Citizen		320600.00	50333.93		50333.93	54000.00	49200.00		49200.00	48887.26		48887.26	54000.00		54000.00
13.b	Pension to Senior Citizen - SCSP			5500.00			6000.00	4900.00		4900.00	4900.00		4900.00	6000.00		6000.00
14	Recreation Facilities for Senior Citizens		2285.00	172.54		172.54	250.00	180.00		180.00	157.40		157.40	250.00		250.00
15	Construction of Old Age Homes [through PWD]	C	400.00		45.70	45.70	45.00		45.00	45.00		30.93	30.93		65.00	65.00
16	Construction of Old Age Homes [through Other Agencies]	C	3605.00		42.90	42.90	1036.00		385.00	385.00		334.29	334.29		1000.00	1000.00
17	Welfare Programmes for the Senior Citizens		450.00	10.04		10.04	240.00	20.00		20.00	16.02		16.02	60.00		60.00
18	Smart Card for Senior Citizens															
	<b>Sub-Total [B]</b>		<b>327340.00</b>	<b>56016.51</b>	<b>88.60</b>	<b>56105.11</b>	<b>61571.00</b>	<b>54300.00</b>	<b>430.00</b>	<b>54730.00</b>	<b>53960.68</b>	<b>365.22</b>	<b>54325.90</b>	<b>60310.00</b>	<b>1065.00</b>	<b>61375.00</b>
<b>C</b>	<b>Direction &amp; Administration</b>															
19	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"		3350.00	243.45		243.45	447.00	343.00		343.00	268.32		268.32	383.00		383.00
<b>D</b>	<b>Correctional Services</b>															
20	Development of Sewa Kuteer Complex [through PWD]	C	1000.00		195.62	195.62	185.00		250.00	250.00		249.23	249.23		427.00	427.00
21	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		600.00	88.13		88.13	350.00	179.00		179.00	132.81		132.81	190.00		190.00
	<b>Sub-Total [D]</b>		<b>1600.00</b>	<b>88.13</b>	<b>195.62</b>	<b>283.75</b>	<b>535.00</b>	<b>179.00</b>	<b>250.00</b>	<b>429.00</b>	<b>132.81</b>	<b>249.23</b>	<b>382.04</b>	<b>190.00</b>	<b>427.00</b>	<b>617.00</b>
<b>E</b>	<b>GIA / Others</b>															
22	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	4300.00		448.92	448.92	676.00		700.00	700.00		617.23	617.23		900.00	900.00
23	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	1000.00		134.77	134.77	220.00		90.00	90.00		34.41	34.41		200.00	200.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		10.00				1.00	1.00		1.00				1.00		1.00
25	Const. of Building of Deptt.of Social Welfare [through PWD]	C	250.00		147.57	147.57	235.00		290.00	290.00		221.70	221.70		400.00	400.00
26	National Family Benefit Scheme		1000.00	269.40		269.40	290.00	310.00		310.00	282.70		282.70	314.00		314.00
27	Financial assistance to Transgender Community (New Scheme)						47.00	47.00		47.00				40.00		40.00
	<b>Sub-Total [E]</b>		<b>6560.00</b>	<b>269.40</b>	<b>731.26</b>	<b>1000.66</b>	<b>1469.00</b>	<b>358.00</b>	<b>1080.00</b>	<b>1438.00</b>	<b>282.70</b>	<b>873.34</b>	<b>1156.04</b>	<b>355.00</b>	<b>1500.00</b>	<b>1855.00</b>
	<b>Total [Deptt. of Social Welfare]</b>		<b>379600.00</b>	<b>62449.00</b>	<b>2693.22</b>	<b>65142.22</b>	<b>73800.00</b>	<b>63124.00</b>	<b>4018.00</b>	<b>67142.00</b>	<b>62334.88</b>	<b>3294.72</b>	<b>65629.60</b>	<b>69955.00</b>	<b>4800.00</b>	<b>74755.00</b>
<b>F</b>	<b>AR Department</b>															
28	GIA to Mission Convergence (Samajik Suvidha Sangam)		2500.00	362.66		362.66	624.00	611.00		611.00	391.34		391.34	600.00		600.00
29	GIA to Smajik Suvidha Sangam for Issue of Smart Card		500.00				100.00									
	<b>Total Samjaik Suvidha Sangam</b>		<b>3000.00</b>	<b>362.66</b>		<b>362.66</b>	<b>724.00</b>	<b>611.00</b>		<b>611.00</b>	<b>391.34</b>		<b>391.34</b>	<b>600.00</b>		<b>600.00</b>
				<b>[425.00]</b>		<b>[425.00]</b>					<b>[340.00]</b>		<b>[340.00]</b>			
<b>G</b>	<b>UD Department</b>															
30	Urban Basic Service Programme		500.00	47.51		47.51	76.00	47.00		47.00	41.25		41.25	45.00		45.00
	<b>Grand Total [Social Welfare]</b>		<b>383100.00</b>	<b>62859.17</b>	<b>2693.22</b>	<b>65552.39</b>	<b>74600.00</b>	<b>63782.00</b>	<b>4018.00</b>	<b>67800.00</b>	<b>62767.47</b>	<b>3294.72</b>	<b>66062.19</b>	<b>70600.00</b>	<b>4800.00</b>	<b>75400.00</b>
				<b>[62921.51]</b>	<b>[2693.22]</b>	<b>[65614.73]</b>					<b>[62716.13]</b>	<b>[3294.72]</b>	<b>[66010.85]</b>			

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>WOMEN &amp; CHILD DEVELOPMENT</b>															
	<b>Deptt. of Women &amp; Child Development</b>															
<b>A</b>	<b>WOMEN WELFARE</b>															
1	Delhi State Commission for Women		2000.00	268.14		268.14	327.00	400.00		400.00	375.00		375.00	425.00		425.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42		44.42	65.00	52.00		52.00	41.82		41.82	65.00		65.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62		0.62	80.00	80.00	30.00	110.00	50.04		50.04	75.00	30.00	105.00
3.b	C/o Working Women Hostels - Through PWD															
4.a	Pension to Women in Distress		65000.00	14850.28		14850.28	14900.00	21252.00		21252.00	21145.40		21145.40	21200.00		21200.00
4.b	Pension to Women in Distress - SCSP			1700.00		1700.00	1700.00	1668.00		1668.00	1668.00		1668.00	1700.00		1700.00
5.a	Crisis Intervention Centres for Girls/Women By Deptt.	C	200.00				30.00		1.00	1.00					30.00	30.00
5.b	Crisis Intervention Centres for Girls/Women (Through PWD)															
6	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society		40.00	1.06		1.06	5.00	4.00		4.00	1.06		1.06	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter		4000.00	870.32		870.32	750.00	900.00		900.00	828.66		828.66	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter - SCSP						80.00	90.00		90.00	78.60		78.60	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti		9800.00	1845.44		1845.44	2200.00	2300.00		2300.00	2229.74		2229.74	2500.00		2500.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99		3013.99	4591.00	4500.00		4500.00	4458.98		4458.98	4540.00		4540.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87		16.87	25.00	25.00		25.00	21.35		21.35	25.00		25.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11		34.11	45.00	45.00		45.00	39.28		39.28	45.00		45.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		13.98	20.00	1.00		1.00				5.00		5.00
13	ICDS (Training) State Share		50.00	8.00		8.00	8.00	8.00		8.00	8.00		8.00	50.00		50.00
14	ICDS (General) State Share		2450.00	494.35		494.35	598.00	850.00		850.00	822.96		822.96	1230.00		1230.00

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			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay				
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46		1.46	2.00	2.00			2.00	1.52		1.52	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share (New Scheme)														148.00		148.00
	<b>Sub-Total [Women Welfare]</b>		<b>99100.00</b>	<b>23163.04</b>		<b>23163.04</b>	<b>25426.00</b>	<b>32177.00</b>	<b>31.00</b>	<b>32208.00</b>	<b>31770.41</b>		<b>31770.41</b>	<b>33005.00</b>	<b>60.00</b>	<b>33065.00</b>	
<b>B</b>	<b>CHILD DEVELOPMENT</b>																
17	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)		250.00	65.45		65.45	50.00	70.00		70.00	55.91		55.91	100.00		100.00	
18	Foster Care Home Services		50.00				10.00	1.00		1.00				1.00		1.00	
19	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	1400.00	191.00	105.53	296.53	850.00	350.00	279.00	629.00	335.00	149.94	484.94	350.00	350.00	700.00	
20	Child Rights Commission		800.00	90.00		90.00	100.00	170.00		170.00	161.49		161.49	170.00		170.00	
21.a	Laadli Yojana		60000.00	9300.19		9300.19	9900.00	10400.00		10400.00	10388.22		10388.22	10500.00		10500.00	
21.b	Laadli Yojana - SCSP			1000.00		1000.00	1100.00	900.00		900.00	840.75		840.75	1100.00		1100.00	
22	Protection Aid to Children of Incarcerated Parents (New scheme)													10.00		10.00	
	<b>Sub-Total [Child Development]</b>		<b>62500.00</b>	<b>10646.64</b>	<b>105.53</b>	<b>10752.17</b>	<b>12010.00</b>	<b>11891.00</b>	<b>279.00</b>	<b>12170.00</b>	<b>11781.37</b>	<b>149.94</b>	<b>11931.31</b>	<b>12231.00</b>	<b>350.00</b>	<b>12581.00</b>	
<b>C</b>	<b>DIRECTION &amp; ADMINISTRATION</b>																
23	Department of Women and Child Development		500.00	79.14		79.14	99.00	132.00		132.00	81.42		81.42	99.00		99.00	
<b>D</b>	<b>OTHER SCHEMES</b>																
24	Security-Internal External & Augmentation of Sanitation		3000.00	487.91		487.91	700.00	650.00		650.00	557.79		557.79	700.00		700.00	
25	Mass Media, Education & Studies		1200.00	299.54		299.54	300.00	210.00		210.00	200.13		200.13	275.00		275.00	
26	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59		124.59	125.00	8.00		8.00	3.76		3.76	100.00		100.00	
27	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00		120.00	120.00	90.00		90.00	90.00		81.72	81.72		90.00	90.00	
28	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00		41.01	41.01	50.00		100.00	100.00		49.32	49.32		90.00	90.00	
	<b>Sub Total [D]</b>		<b>7900.00</b>	<b>912.04</b>	<b>161.01</b>	<b>1073.05</b>	<b>1265.00</b>	<b>868.00</b>	<b>190.00</b>	<b>1058.00</b>	<b>761.68</b>	<b>131.04</b>	<b>892.72</b>	<b>1075.00</b>	<b>180.00</b>	<b>1255.00</b>	
	<b>Total [Women &amp; Child Development]</b>		<b>170000.00</b>	<b>34800.86</b>	<b>266.54</b>	<b>35067.40</b>	<b>38800.00</b>	<b>45068.00</b>	<b>500.00</b>	<b>45568.00</b>	<b>44394.88</b>	<b>280.98</b>	<b>44675.86</b>	<b>46410.00</b>	<b>590.00</b>	<b>47000.00</b>	

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>NUTRITION</b>															
1	Supplementary Nutrition Programme [SNP] in ICDS Projects	45000.00	8299.68	8299.68	7197.00	7780.00	7780.00	7438.64		7438.64	8030.00		8030.00			
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP				1620.00	1700.00	1700.00	1561.36		1561.36	1731.00		1731.00			
3	Kishori Shakti Yojana	350.00	70.52	70.52	73.00	99.00	99.00	91.71		91.71	106.00		106.00			
4	GIA to Delhi Social Welfare Board for SNP	550.00	107.73	107.73	110.00	121.00	121.00	121.00		121.00	133.00		133.00			
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share	6600.00	1199.68	1199.68	874.30	874.00	874.00	869.99		869.99	900.00		900.00			
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP				325.70	326.00	326.00	318.83		318.83	370.00		370.00			
6	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA other than nutrition component State Share-New Scheme										30.00		30.00			
	<b>Sub-Total [Deptt. of Women &amp; Child Development]</b>	<b>52500.00</b>	<b>9677.61</b>	<b>9677.61</b>	<b>10200.00</b>	<b>10900.00</b>	<b>10900.00</b>	<b>10401.53</b>		<b>10401.53</b>	<b>11300.00</b>		<b>11300.00</b>			
	<b>MID DAY MEALS</b>															
6.a	Dte. of Education	45000.00	4985.46	4985.46	1906.00	1965.00	1965.00	1930.95		1930.95	2137.00		2137.00			
6.b	Dte. of Education - SCSP				435.00	500.00	500.00	339.72		339.72	500.00		500.00			
6.c	Dte. of Education - GIA to Aided School				140.00	192.00	192.00	181.31		181.31	210.00		210.00			
6.d	Dte. of Education - SCSP				34.00	48.00	48.00	39.52		39.52	60.00		60.00			
	<b>Total - Dte. of Education</b>		<b>4985.46</b>	<b>4985.46</b>	<b>2515.00</b>	<b>2705.00</b>	<b>2705.00</b>	<b>2491.50</b>		<b>2491.50</b>	<b>2907.00</b>		<b>2907.00</b>			
7.a	Delhi Cantonment Board	70.00	8.10	8.10	2.20	12.20	12.20	12.55		12.55	2.20		2.20			
7.b	Delhi Cantonment Board - SCSP		0.90	0.90	0.80	0.80	0.80				0.80		0.80			
	<b>Total - Delhi Cantonment Board</b>		<b>9.00</b>	<b>9.00</b>	<b>3.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.55</b>		<b>12.55</b>	<b>3.00</b>		<b>3.00</b>			
	<b>Delhi Municipal Corporations</b>							[13.00]		[13.00]						
8.a	North Delhi Municipal Corporation	14080.00	2072.03	2072.03	640.00	640.00	640.00	515.04		515.04	705.00		705.00			
8.b	North Delhi Municipal Corporation - SCSP				140.00	140.00	140.00				155.00		155.00			
	<b>Total - North Delhi Municipal Corporation</b>	<b>14080.00</b>	<b>2072.03</b>	<b>2072.03</b>	<b>780.00</b>	<b>780.00</b>	<b>780.00</b>	<b>515.04</b>		<b>515.04</b>	<b>860.00</b>		<b>860.00</b>			
			[2200.00]	[2200.00]				[780.00]		[780.00]						



S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9.a	South Delhi Municipal Corporation		12670.00	1614.77		1614.77	560.00	560.00		560.00	378.57		378.57	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP						130.00	130.00		130.00				135.00		135.00
	<b>Total - South Delhi Municipal Corporation</b>			<b>1614.77</b>		<b>1614.77</b>	<b>690.00</b>	<b>690.00</b>		<b>690.00</b>	<b>378.57</b>		<b>378.57</b>	<b>760.00</b>		<b>760.00</b>
				[2000.00]		[2000.00]					[690.00]		[690.00]			
10.a	East Delhi Municipal Corporation		8450.00	1336.61		1336.61	355.00	355.00		355.00	350.57		350.57	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP						80.00	80.00		80.00				85.00		85.00
	<b>Total - East Delhi Municipal Corporation</b>			<b>1336.61</b>		<b>1336.61</b>	<b>435.00</b>	<b>435.00</b>		<b>435.00</b>	<b>350.57</b>		<b>350.57</b>	<b>480.00</b>		<b>480.00</b>
				[1400.00]		[1400.00]					[435.00]		[435.00]			
11.a	New Delhi Municipal Council		1200.00	79.64		79.64	60.00	60.00		60.00	29.78		29.78	65.00		65.00
11.b	New Delhi Municipal Council - SCSP						15.00	15.00		15.00				20.00		20.00
	<b>Total - New Delhi Municipal Corporation</b>			<b>79.64</b>		<b>79.64</b>	<b>75.00</b>	<b>75.00</b>		<b>75.00</b>	<b>29.78</b>		<b>29.78</b>	<b>85.00</b>		<b>85.00</b>
				[79.64]		[79.64]					[32.89]		[32.89]			
12.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)		30.00				1.50	1.50		1.50				4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP						0.50	0.50		0.50				1.00		1.00
	<b>Total - Deptt. of Social Welfare</b>						<b>2.00</b>	<b>2.00</b>		<b>2.00</b>				<b>5.00</b>		<b>5.00</b>
	<b>Sub-Total [MDM]</b>		<b>81500.00</b>	<b>10097.51</b>		<b>10097.51</b>	<b>4500.00</b>	<b>4700.00</b>		<b>4700.00</b>	<b>3778.01</b>		<b>3778.01</b>	<b>5100.00</b>		<b>5100.00</b>
				[5689.64]		[5689.64]					[1950.89]		[1950.89]			
	<b>Total [Nutrition]</b>		<b>134000.00</b>	<b>19775.12</b>		<b>19775.12</b>	<b>14700.00</b>	<b>15600.00</b>		<b>15600.00</b>	<b>14179.54</b>		<b>14179.54</b>	<b>16400.00</b>		<b>16400.00</b>
				[20352.71]		[20352.71]					[14843.92]		[14843.92]			

**Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure****₹ in lakh**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>JAIL</b>															
1	C/o District Jail Mandoli at Shahdara	C	11000.00		2108.33	2108.33	6000.00		8000.00	8000.00		7483.96	7483.96		7500.00	7500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33		1092.33	1000.00	1000.00		1000.00	834.39		834.39	1000.00		1000.00
3	Developmental Works in Central Jail Tihar & Rohini	C	7000.00		1873.67	1873.67	2000.00		1150.00	1150.00		1647.57	1647.57		2000.00	2000.00
4	Additional Staff for Existing & New Jails		5000.00	121.14		121.14	500.00	110.00		110.00	94.57		94.57	500.00		500.00
5	New Jail Projects at Narela and Baprola and Other infrastructure work	C	47368.00													
	<b>TOTAL (JAIL)</b>		<b>75368.00</b>	<b>1213.47</b>	<b>3982.00</b>	<b>5195.47</b>	<b>9500.00</b>	<b>1110.00</b>	<b>9150.00</b>	<b>10260.00</b>	<b>928.96</b>	<b>9131.53</b>	<b>10060.49</b>	<b>1500.00</b>	<b>9500.00</b>	<b>11000.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>PUBLIC WORKS</b>															
<b>A.</b>	<b>Delhi Govt. - Office Accommodation</b>															
1	M.S.O. Building at I.P. Estate	C	1000.00		353.25	353.25	300.00		600.00	600.00		600.00	600.00		300.00	300.00
2	Renovation, Additions & Alteration at Raj Niwas	C					400.00		100.00	100.00		100.00	100.00		380.00	380.00
3	Improvement of Services at Old Sectt.	C	1000.00		430.64	430.64			700.00	700.00		651.48	651.48			
4	Office Bldg. at Metcalf House	C	200.00		501.25	501.25			15.00	15.00		15.00	15.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00				700.00		135.00	135.00		135.00	135.00		200.00	200.00
6	Other Office Building	C	1000.00						50.00	50.00		50.00	50.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00												100.00	100.00
	<b>Sub Total [Office Accomodation]</b>		<b>5200.00</b>		<b>1285.14</b>	<b>1285.14</b>	<b>1400.00</b>		<b>1600.00</b>	<b>1600.00</b>		<b>1551.48</b>	<b>1551.48</b>		<b>1030.00</b>	<b>1030.00</b>
<b>B.</b>	<b>Court Buildings</b>															
1	C/o District Court Shahdara	C	1000.00		1200.00	1200.00	1000.00		600.00	600.00		602.75	602.75		800.00	800.00
2	C/o Distt. Court at Rohini and Other Related Works	C							375.00	375.00		374.23	374.23		300.00	300.00
3	Distt Court at Saket	C	4000.00		2000.00	2000.00	500.00		5.00	5.00		5.28	5.28		200.00	200.00
4	High Court Building	C	6000.00		390.00	390.00	1000.00		1955.00	1955.00		1950.40	1950.40		2700.00	2700.00
5	Improvement at Tis Hazari building	C	2350.00		1175.00	1175.00	1000.00		900.00	900.00		877.48	877.48		880.00	880.00
6	Distt. Court at Dwarka	C	1000.00						80.00	80.00		75.44	75.44		80.00	80.00
7	C/o Family Court Buildings	C	2000.00		20.00	20.00										
8	Setting up of Delhi Judicial Academy Dwarka	C	50.00		350.00	350.00	300.00		366.00	366.00		365.63	365.63		300.00	300.00
9	Karkardooma court	C	1000.00		1700.00	1700.00	150.00									
10	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00		0.90	0.90	425.00									
11	Advocate Block Saket	C	100.00		63.00	63.00										
12	C/o of Distt Court Rouse Avenue	C	20000.00		51.40	51.40	500.00		75.00	75.00		64.49	64.49		2000.00	2000.00
13	Lawyers Chamber at Karkardooma Court	C							20.00	20.00		20.11	20.11			
14	District Court Saket - Judges Quarter	C	1300.00		110.00	110.00	25.00								10.00	10.00
15	Judicial quarters at Rohini	C	2500.00		320.00	320.00	600.00								1350.00	1350.00

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15				
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00	155.00	155.00	500.00		220.00	220.00			200.00	200.00		480.00	480.00
17	Family Court Rouse Avenue	C	2000.00	150.00	150.00											
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C				2000.00		1904.00	1904.00			1839.10	1839.10		100.00	100.00
	<b>Sub-Total [Court Building]</b>		<b>51300.00</b>	<b>7685.30</b>	<b>7685.30</b>	<b>8000.00</b>		<b>6500.00</b>	<b>6500.00</b>			<b>6374.91</b>	<b>6374.91</b>		<b>9200.00</b>	<b>9200.00</b>
C	Dte. General of Home Guards	C	1000.00	66.56	66.56	100.00		300.00	300.00			255.00	255.00		300.00	300.00
D	Registrar Cooperative Societies	C	500.00	77.42	77.42	35.00		35.00	35.00			32.50	32.50		50.00	50.00
E	Civil Supplies	C	1500.00	104.33	104.33	800.00		600.00	600.00						1235.00	1235.00
F	Weight & Measures	C	500.00			55.00		15.00	15.00			6.28	6.28		415.00	415.00
G	NCC	C	500.00	62.76	62.76	150.00		150.00	150.00			149.92	149.92		1000.00	1000.00
H	Labour Department	C	200.00			100.00		10.00	10.00						50.00	50.00
I	Employment Department	C	500.00	48.02	48.02	120.00		40.00	40.00			39.99	39.99		170.00	170.00
J	Trade and Tax Department (Through department)	C	8000.00	475.37	475.37	3300.00		700.00	700.00			543.34	543.34		2400.00	2400.00
K	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)		500.00													
L	Delhi Archives	C	300.00	21.44	21.44	40.00		50.00	50.00			41.00	41.00		50.00	50.00
	<b>TOTAL [PUBLIC WORKS]</b>		<b>70000.00</b>	<b>9826.34</b>	<b>9826.34</b>	<b>14100.00</b>		<b>10000.00</b>	<b>10000.00</b>			<b>8994.42</b>	<b>8994.42</b>		<b>15900.00</b>	<b>15900.00</b>

## Statement- IV: Sector/Scheme-wise Plan Outlay &amp; Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>OTHER ADMINISTRATIVE SERVICES</b>															
I	Dte. of UTCS's Training	C	2000.00	244.80	103.20	348.00	400.00	235.00	200.00	435.00	184.58	189.27	373.85	200.00	300.00	500.00
II	<b>ELECTION DEPTT.</b>															
	Election Department	C	6500.00	883.52	197.47	1080.99	2000.00	1300.00	750.00	2050.00	1373.67	607.92	1981.59	1940.00	607.00	2547.00
III	<b>Revenue Deptt</b>															
i	Direction & Administration (Capital by PWD)	C	10100.00	1396.92	440.54	1837.46	4800.00	2280.00	1000.00	3280.00	1851.33	836.21	2687.54	3000.00	1600.00	4600.00
ii	Distt. Development Committees [Minor Works]		2000.00	344.89		344.89	600.00	320.00		320.00	265.92		265.92	300.00		300.00
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42		2133.42	5500.00	2900.00		2900.00	2336.77		2336.77	5500.00		5500.00
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13		494.13	400.00	200.00		200.00	148.04		148.04	400.00		400.00
v	Disaster Management [DC Office HQ]	C	20000.00	797.94		797.94	6000.00	1300.00		1300.00	1184.85		1184.85	1200.00	1200.00	2400.00
vi	GIA to Delhi e-District Society for e-District project													300.00		300.00
vii	Renovation / Modernization and relocation of SR offices / DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC )	C	29900.00		4409.00	4409.00	6000.00		4000.00	4000.00		3697.50	3697.50		4400.00	4400.00
	<b>Sub Total (Revenue Deptt.)</b>		<b>69980.00</b>	<b>5167.30</b>	<b>4849.54</b>	<b>10016.84</b>	<b>23300.00</b>	<b>7000.00</b>	<b>5000.00</b>	<b>12000.00</b>	<b>5786.91</b>	<b>4533.71</b>	<b>10320.62</b>	<b>10700.00</b>	<b>7200.00</b>	<b>17900.00</b>
vii	Civil Defence	C	27000.00	0.41		0.41	2000.00	150.00	1500.00	1650.00	12.53	82.59	95.12	300.00	1400.00	1700.00
	<b>Sub Total [Civil Defence]</b>		<b>27000.00</b>	<b>0.41</b>		<b>0.41</b>	<b>2000.00</b>	<b>150.00</b>	<b>1500.00</b>	<b>1650.00</b>	<b>12.53</b>	<b>82.59</b>	<b>95.12</b>	<b>300.00</b>	<b>1400.00</b>	<b>1700.00</b>
	<b>Total [Revenue Department]</b>		<b>96980.00</b>	<b>5167.71</b>	<b>4849.54</b>	<b>10017.25</b>	<b>25300.00</b>	<b>7150.00</b>	<b>6500.00</b>	<b>13650.00</b>	<b>5799.44</b>	<b>4616.30</b>	<b>10415.74</b>	<b>11000.00</b>	<b>8600.00</b>	<b>19600.00</b>

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV	<b>Delhi Fire Service</b>															
	Delhi Fire Service	C	35000.00	3622.90	477.05	4099.95	5000.00	4320.00	1800.00	6120.00	3732.48	1627.89	5360.37	5000.00	2000.00	7000.00
V	<b>EXCISE DEPARTMENT</b>															
	<b>Strengthening/ Automation of Excise &amp; Entertainment Deptt</b>	C	3500.00	25.10	41.81	66.91	1200.00	25.00	175.00	200.00		121.62	121.62		200.00	200.00
VI	<b>Law &amp; Judicial</b>															
i	High Court		1000.00	68.38		68.38	100.00	70.00		70.00	38.78		38.78	200.00		200.00
ii	Family Court		2500.00	731.04		731.04	1000.00	900.00		900.00	743.89		743.89	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54		123.54	200.00	795.00		795.00	439.85		439.85	210.00		210.00
iv	Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51		112.51	300.00	400.00		400.00	75.42		75.42	500.00		500.00
v	GIA to Delhi Dispute Resolution Society		1000.00				300.00	175.00		175.00	175.00		175.00	400.00		400.00
	<b>Sub Total</b>		<b>6500.00</b>	<b>1035.47</b>		<b>1035.47</b>	<b>1900.00</b>	<b>2340.00</b>		<b>2340.00</b>	<b>1472.94</b>		<b>1472.94</b>	<b>2510.00</b>		<b>2510.00</b>
VII	<b>Delhi Subordinate Services Selection Board</b>	C	5100.00	593.89	39.00	632.89	1300.00	1010.00	40.00	1050.00	863.39	28.55	891.94	1200.00	40.00	1240.00
VIII	<b>General Administration Department</b>															
i	Citizen Govt. Interface [Bhagidari]		1000.00	74.99		74.99	198.00	155.00		155.00	76.86		76.86			
ii	Library		20.00	1.49		1.49	2.00	2.00		2.00	1.61		1.61	3.00		3.00
	<b>Sub Total(VIII)</b>		<b>1020.00</b>	<b>76.48</b>		<b>76.48</b>	<b>200.00</b>	<b>157.00</b>		<b>157.00</b>	<b>78.47</b>		<b>78.47</b>	<b>3.00</b>		<b>3.00</b>
	<b>TOTAL [OTHER ADMN. SERVICES]</b>		<b>156600.00</b>	<b>11649.87</b>	<b>5708.07</b>	<b>17357.94</b>	<b>37300.00</b>	<b>16537.00</b>	<b>9465.00</b>	<b>26002.00</b>	<b>13504.97</b>	<b>7191.55</b>	<b>20696.52</b>	<b>21853.00</b>	<b>11747.00</b>	<b>33600.00</b>

**Statement V : Gender Budgeting in the State Plan****₹ in lakh**

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
<b>A</b>	<b>Name of the Schemes where 100% allocation / benefit goes to Women</b>							
<b>1</b>	<b>General Education</b>							
i	Free Transport Facilities to Secondary Education Girl Students of Rural Area	800.00	800.00	170.00	170.00	160.23	170.00	170.00
ii	Stipend to Girls Students							
iii	Construction of Hostel for College going Girls Students	150.00	150.00	20.00	20.00		20.00	20.00
iv.	Menstrual Hygiene Girls	8000.00	8000.00	1515.00	1515.00	1331.79	1460.00	1460.00
	<b>TOTAL</b>	<b>8950.00</b>	<b>8950.00</b>	<b>1705.00</b>	<b>1705.00</b>	<b>1492.02</b>	<b>1650.00</b>	<b>1650.00</b>
<b>2</b>	<b>Technical Education</b>							
	<b>Indira Gandhi Delhi Technical University for Women</b>	<b>15000.00</b>	<b>15000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
<b>3</b>	<b>Dte. Of Health Services</b>							
i	Mother & child hospital Nasirpur	10700.00	10700.00	2370.25	2370.25	2109.58	2199.00	2199.00
ii	Health cum Maternity Hospital Kanti Nagar	2100.00	2100.00	500.00	500.00	451.84	530.00	530.00
	<b>TOTAL</b>	<b>12800.00</b>	<b>12800.00</b>	<b>2870.25</b>	<b>2870.25</b>	<b>2561.42</b>	<b>2729.00</b>	<b>2729.00</b>
<b>4</b>	<b>Family Welfare Department</b>							
	<b>F.W.Programme</b>	<b>1300.00</b>	<b>1300.00</b>	<b>850.20</b>	<b>850.20</b>	<b>654.00</b>	<b>850.00</b>	<b>850.00</b>
<b>5</b>	<b>Delhi Municipal Corporations [Medical]</b>							
i	K.G.Hospital	8500.00	8500.00	1000.00	1000.00	1000.00	1500.00	1500.00
ii	G.L. Maternity Hospital	6000.00	6000.00	500.00	500.00	500.00	500.00	500.00

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
iii	Maternity & Child Welfare	15000.00	15000.00	1420.00	1420.00	1420.00	1420.00	1420.00
	<b>TOTAL</b>	<b>29500.00</b>	<b>29500.00</b>	<b>2920.00</b>	<b>2920.00</b>	<b>2920.00</b>	<b>3420.00</b>	<b>3420.00</b>
<b>6</b>	<b>Department for Welfare of SC/ST/OBC/Min.</b>							
i	Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden	80.00	80.00	22.00	22.00	21.15	26.00	26.00
ii	C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar	150.00	150.00	95.00	95.00	46.50	45.00	45.00
iii	GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women	3500.00	3500.00	5.00	5.00		100.00	100.00
iv	GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women	5000.00	5000.00				100.00	100.00
	<b>TOTAL</b>	<b>8730.00</b>	<b>8730.00</b>	<b>122.00</b>	<b>122.00</b>	<b>67.65</b>	<b>271.00</b>	<b>271.00</b>
<b>7</b>	<b>Department of Women and Child Development</b>							
i	Delhi State Commission for Women	2000.00	2000.00	400.00	400.00	375.00	425.00	425.00
ii	Stg. of Staff in Institutions to Improve the Efficiency of management Services	400.00	400.00	52.00	52.00	44.82	65.00	65.00
iii	C/o Working Women Hostels at Vishwas Nagar & other areas	1730.00	1730.00	110.00	110.00	50.04	105.00	105.00
iv	Pension to Women in Distress	65000.00	65000.00	22920.00	22920.00	22813.41	22900.00	22900.00
v	Setting up of Crisis Intervention Centres for Girls/Women	200.00	200.00	1.00	1.00		30.00	30.00
vi	Financial assistance to Lactating and nourishing mothers belonging to weaker section of society	40.00	40.00	4.00	4.00	1.06	5.00	5.00
vii	Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls	4000.00	4000.00	990.00	990.00	907.26	990.00	990.00



SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
viii	Ladli	60000.00	60000.00	11300.00	11300.00	11229.11	11600.00	11600.00
ix	Scheme of Bhagidari - New initiative in Social Development - Sree Shakti	9800.00	9800.00	2300.00	2300.00	2229.74	2500.00	2500.00
x	Additional honorarium to Anganwadi Helpers and Workers	13000.00	13000.00	4500.00	4500.00	4458.98	4540.00	4540.00
xi	Implementation of Protection of Women Domestic Violence Act 2005	252.00	252.00	45.00	45.00	39.28	45.00	45.00
xii	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers	70.00	70.00	25.00	25.00	21.35	25.00	25.00
xiii	Implementation of the recommendations of HDR Report / Gender Study Chair	100.00	100.00	1.00	1.00		5.00	5.00
xiv	ICDS(Training)- State Share	50.00	50.00	8.00	8.00	8.00	50.00	50.00
xv	ICDS(General)- State Share	2450.00	2450.00	850.00	850.00	831.28	1230.00	1230.00
xvi	GIA to Delhi Social Welfare Board under ICDS-State Share	8.00	8.00	2.00	2.00	1.52	2.00	2.00
xvii	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share						148.00	148.00
	<b>TOTAL</b>	<b>159100.00</b>	<b>159100.00</b>	<b>43508.00</b>	<b>43508.00</b>	<b>43010.85</b>	<b>44665.00</b>	<b>44665.00</b>
<b>8</b>	<b>Nutrition</b>							
i	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA	6600.00	6600.00	1200.00	1200.00	1188.82	1270.00	1270.00
ii	Kishori Shakti Yojana	350.00	350.00	99.00	99.00	91.71	106.00	106.00
iii	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA Other than nutrition component -State Share						30.00	30.00
	<b>TOTAL</b>	<b>6950.00</b>	<b>6950.00</b>	<b>1299.00</b>	<b>1299.00</b>	<b>1280.53</b>	<b>1406.00</b>	<b>1406.00</b>
	<b>Total [A]</b>	<b>242330.00</b>	<b>242330.00</b>	<b>55274.45</b>	<b>55274.45</b>	<b>53986.47</b>	<b>56991.00</b>	<b>56991.00</b>

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
<b>B</b>	<b>Name of the schemes where 30% to 99% of Outlay / benefit is going towards women</b>							
<b>1</b>	<b>General Education</b>							
i	Imp. of School Libraries	1000.00	500.00	170.00	85.00	95.99	170.00	85.00
ii	Subsidy for school uniforms to the students	75000.00	37500.00	13750.00	6875.00	6262.53	14980.00	7490.00
iii	Free supply of text books	50000.00	25000.00	12700.00	6350.00	5607.76	12400.00	6200.00
iv	Opening of new Sec. Schools / Upgradation / bifurcation of Sec. Schools	200000.00	100000.00	59650.00	29825.00	28435.35	65000.00	32500.00
v	School Health Programme	800.00	400.00	400.00	200.00	148.01	450.00	225.00
vi	Introduction of Computer Science at +2 stage / computer education programme	7000.00	3500.00	1500.00	750.00	692.68	1500.00	750.00
vii	Coaching facilities to students	300.00	150.00	20.00	10.00	4.69	20.00	10.00
viii	Exam reforms branch for qualification improvement	5000.00	2500.00	1100.00	550.00	503.77	1200.00	600.00
ix	Welfare of Educational Backwards / Minority Student	4000.00	2000.00	1300.00	650.00	535.09	1300.00	650.00
x	Provision of pre primary / primary classes in the existing Govt. composite services	600.00	300.00	100.00	50.00	31.28	70.00	35.00
xi	Sarva Shiksha Abhiyan	30000.00	15000.00	4035.00	2017.50	1444.20	5500.00	2750.00
xii	Delhi Municipal Corporations							
	North Delhi Municipal Corp.	80000.00	40000.00	13500.00	6750.00	6750.00	14500.00	7250.00
	South Delhi Municipal Corp.	74540.00	37270.00	11000.00	5500.00	5500.00	11500.00	5750.00
	East Delhi Municipal Corp.	45460.00	22730.00	9000.00	4500.00	4500.00	9200.00	4600.00
xiii	NDMC							
xiv	Right to Education (RTE)	30000.00	15000.00	2500.00	1250.00	561.43	3000.00	1500.00
	<b>TOTAL</b>	<b>603700.00</b>	<b>301850.00</b>	<b>130725.00</b>	<b>65362.50</b>	<b>61072.78</b>	<b>140790.00</b>	<b>70395.00</b>

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
<b>2</b>	<b>Technical Education</b>							
i.	Indraprastha Institute of Information Technology (Loan)	25000.00	7500.00	1000.00	300.00	0.00	7000.00	2100.00
<b>3</b>	<b>Directorate of Health Services</b>							
i.	Chacha Nehru Sehat Yojana	45000.00	22500.00	1910.00	955.00	805.92	2400.00	1200.00
ii.	Chacha Nehru Bal Chikitsalaya	26000.00	13000.00	5200.00	2600.00	2508.50	6000.00	3000.00
iii.	Sanjay Gandhi Memorial Hospital	27500.00	13750.00	5000.00	2500.00	2326.10	4865.00	2432.50
		<b>98500.00</b>	<b>49250.00</b>	<b>12110.00</b>	<b>6055.00</b>	<b>5640.52</b>	<b>13265.00</b>	<b>6632.50</b>
<b>4</b>	<b>Sports &amp; Youth Services</b>							
i	Promotion of Sports & games activities	9450.00	4725.00	2750.00	1375.00	1186.13	2343.00	1171.50
ii	Youth Welfare Programme	100.00	50.00	18.00	9.00	8.80	27.00	13.50
iii	Dev. of Physical Education	150.00	75.00	16.00	8.00	7.82	16.00	8.00
iv	Scout & Guide Programme in Gov. School	10.00	5.00	5.00	2.50		2.00	1.00
	<b>TOTAL</b>	<b>9710.00</b>	<b>4855.00</b>	<b>2789.00</b>	<b>1394.50</b>	<b>1202.75</b>	<b>2388.00</b>	<b>1194.00</b>
<b>5</b>	<b>Delhi Municipal Corporations</b>							
	<b>Expansion &amp; Improvement of Physical Education</b>							
i	North Delhi Municipal Corporation	600.00	300.00	100.00	50.00	50.00	100.00	50.00
ii	South Delhi Municipal Corporation	540.00	270.00	100.00	50.00	50.00	100.00	50.00
iii	East Delhi Municipal Corporation	360.00	180.00	80.00	40.00	40.00	60.00	30.00
	<b>TOTAL</b>	<b>1500.00</b>	<b>750.00</b>	<b>280.00</b>	<b>140.00</b>	<b>140.00</b>	<b>260.00</b>	<b>130.00</b>

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
6	<b>NDMC</b>							
	<b>Strengthening of General &amp; Sports Infrastructure for Common Wealth Games</b>							
7	<b>Department of Women and Child Development</b>							
i	Child Right Commission	800.00	400.00	170.00	85.00	80.75	170.00	85.00
8	<b>Nutrition</b>							
i	Supplementary Nutrition Programme [SNP] in ICDS Project	45550.00	22775.00	9601.00	4800.50	4250.13	9894.00	4947.00
ii	Mid Day Meal	81500.00	40750.00	4700.00	2350.00	2197.50	5100.00	2550.00
	<b>Total</b>	<b>127050.00</b>	<b>63525.00</b>	<b>14301.00</b>	<b>7150.50</b>	<b>6447.63</b>	<b>14994.00</b>	<b>7497.00</b>
9	<b>Social Welfare Department</b>							
	Pension to Sr. Citizens	320600.00	160300.00	54100.00	27050.00	26893.63	60000.00	30000.00
	Financial Assistance to Differently Abled Persons			7800.00	3900.00	3811.89	8500.00	4250.00
	<b>Total</b>	<b>320600.00</b>	<b>160300.00</b>	<b>61900.00</b>	<b>30950.00</b>		<b>68500.00</b>	<b>34250.00</b>
10	<b>Department for Welfare of SC/ST/OBC/Min.</b>							
i	Financial Assistance for purchase of Stationary etc to SC/ST/OBC/Minority Students			12570.00	5028.00	3805.19	11200.00	4480.00
ii	Scholarship/ Merit Scholarship to SC/ST/OBC /Minority students			11300.00	4520.00	2974.36	10500.00	4200.00
iii	Merit Scholarship for College and University students of SC/ST/OBC/ Minority			600.00	240.00	232.07	563.00	225.20
iv	Vocational and Technical Scholarship to SC/ST/OBC/ Minority students			40.00	16.00	4.42	40.00	16.00

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
v	Reimbursement of Tuition Fee in Public Schools to SC/ST/OBC/ Minority Students			1830.00	732.00	720.03	1400.00	560.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>26340.00</b>	<b>10536.00</b>	<b>7736.07</b>	<b>23703.00</b>	<b>9481.20</b>
<b>11</b>	<b>Tourism</b>							
i	Tourism Infrastructure			150.00	60		1200.00	480.00
ii	Promotion of Tourism Events			710.00	284.00		410.00	164.00
	<b>Total</b>			<b>860.00</b>	<b>344.00</b>		<b>1610.00</b>	<b>644.00</b>
<b>12</b>	<b>Science &amp; Technology</b>							
i	Eco. Club in Schools/Colleges			400.00	200.00		400.00	200.00
	<b>Total</b>			<b>400.00</b>	<b>200.00</b>		<b>400.00</b>	<b>200.00</b>
	<b>Total [B]</b>	<b>1161860.00</b>	<b>580930.00</b>	<b>249875.00</b>	<b>122517.50</b>	<b>82320.50</b>	<b>273080.00</b>	<b>132608.70</b>
<b>C</b>	<b>Name of the schemes where 25% of Outlay / benefit is going towards women</b>							
<b>1</b>	<b>Labour &amp; Labour Welfare</b>							
	Craftman Appreticeship Training	54200.00	13550.00	5217.00	1304.25	<b>1106.96</b>	9200.00	2300.00
<b>2</b>	<b>Technical Education</b>							
	<b>Polytechnics</b>	<b>12560.00</b>	<b>3140.00</b>	<b>17847.50</b>	<b>4461.88</b>	<b>4390.62</b>	<b>2287.00</b>	<b>571.75</b>
	<b>Total [C]</b>	<b>66760.00</b>	<b>16690.00</b>	<b>23064.50</b>	<b>5766.13</b>	<b>5497.58</b>	<b>11487.00</b>	<b>2871.75</b>
	<b>GRAND TOTAL [A + B + C]</b>	<b>1470950.00</b>	<b>839950.00</b>	<b>328213.95</b>	<b>183558.08</b>	<b>141804.55</b>	<b>341558.00</b>	<b>192471.45</b>
	<b>Note :- The above represents that protion of the overall plan outlay where genderwise quatification was possible. There are a large number of schemes where separate data is not available. Steps are being taken to have such data in future wherever possible.</b>							

## **INTRODUCTION**

**Centrally Sponsored Schemes** are schemes that are funded fully or partly by the central government, but implemented by the states. This is because they address subjects that are included in the state list. CSS as defined by the National Development Council are: *“those schemes that are funded directly by the central ministries/ departments and implemented by states or their agencies, irrespective of their pattern of financing, unless they fall under the centre’s sphere of responsibility i.e. the union list.”* This assistance is deliberately in areas that are State subjects, with the centre wishing to motivate the States to take up such programs.

2. Based on the comprehensive recommendations of the B K Chaturvedi Committee, appointed for restructuring of Centrally Sponsored Schemes (CSS), and in view of the decision of the National Development Council in its meeting held on 27<sup>th</sup> December 2012, Planning Commission has restructured all the 137 CSS into Revised 66 CSS. Accordingly, Planning Commission has decided to release Central Share under these Revised 66 CSS as Central Assistance to State Plan Budget of the States and UT Govts. w.e.f. Annual Plan 2014-15. This decision to release Central Share for CSS as Central Assistance to State Plan has brought significant changes in the size of the Annual Plan Outlay 2014-15 for the States and UTs. Planning Commission has suggested to suitably incorporate the state share and central share for revised CSS in the Annual Plan 2014-15 document as a separate statement.

3. Important features of the restructuring of the CSS approved by the Union Cabinet and communicated by Planning Commission through OM dated 11.7.2013 (appended as **Annexure-I**) are as under-

- The existing CSS/ACA scheme in 12<sup>th</sup> FYP has been restructured into 66 schemes including flexi programmes. Out of approved 66, 17 would be implemented as flexi-programmes.
- At least 10% of the outlay of each CSS/ACA/ FLAGSHIP scheme would be kept as flexi funds.
- All plan schemes under which central assistance is provided to the states are to be classified and budgeted together as Central Assistance to the State Plans w.e.f. Annual Plan 2014-15 onwards.
- For all CSS/ACA/FLAGSHIP scheme, funds will be placed at the disposal of Administrative Ministry for transfer to the States through the Consolidated Funds of the concerned state.

4. As per the guidelines issued by Ministry of Finance on 6.1.2014, **the flexi-fund component has been introduced within the CSS** to achieve the objectives as under:-

- 4.1 To provide flexibility to states to meet local needs and requirements within the overall objective of each programme or scheme.
- 4.2 To pilot innovations and improved efficiency within the overall objective of the scheme and its expected outcomes.
- 4.3 To undertake mitigation /restoration activities in case of natural calamities in the sector covered by the CSS.

Central Ministries shall keep at least 10% of the plan budget of CSS as flexi-funds except schemes which emanate from a legislation like MGNREGA, RKVY etc. Flexi-funds will be part of CSS and can be used by States to meet the objective mentioned above within the broad objective of respective CSS. The specific guidelines of CSS, applicable for the 90% of the CSS allocation, will not be essential for the flexi-fund component. The purpose of providing flexi-funds to enable states undertake new innovative schemes in a particular area covered by the CSS. Detail guidelines on the Flexi Fund of CSS is appended as **Annexure II.**

6. Based on the restructuring guidelines of Planning Commission, Delhi Govt. has reviewed the CSS being implemented by various departments and based on the inputs, it is found that out of 66 revised CSS there are 34 schemes under implementation in Delhi. The detail list of 34 CSS schemes with tentative allocation of ₹ 1000 crore (subject to change based on actual allocation by the Ministries of Govt. of India) as Central Share and ₹ 338.93 crore as State Share approved in the Annual Plan 2014-15, is placed at **Annexure-III.**

7. Some of the Flagship / important schemes under CSS with substantial budget allocations from the Center are as under:

- Delhi State Health Mission
- Sarva Shiksha Abhiyaan
- Rashtriya Madhyamik Shiksha Abhiyaan
- Integrated Child Development Services
- Supplementary Nutrition Programme
- National River Conservation Programme
- National AIDS and STD Control Programme
- Inclusive Education of the Disabled at Secondary Stage
- Swarna Jayanti Shahari Rozgar Yojna
- Mid Day Meal

8. The summary Statement on sector-wise budget allocation as Central Share and State Share under CSS included in Annual Plan 2014-15 is as under:

**Sector-wise Centrally Sponsored Scheme Central Share & State Share  
under Annual Plan 2014-15**

₹ in lakh

<b>Sl No</b>	<b>Name of Sector/Deptt.</b>	<b>Central Share (Centrally Sponsored Schemes Outlay)</b>	<b>State Share</b>	<b>Total</b>
1	Nutrition	26697.0	14994.0	41691.0
2	General Education	16191.1	7870.0	24061.1
3	Women & Child Welfare	15260.0	1480.0	16740.0
4	Public Health	14028.6	6000.0	20028.6
5	Water Supply & Sanitation	6213.0	0.0	6213.0
6	Medical	5506.5	0.0	5506.5
7	Urban Development	4000.0	475.0	4475.0
8	Welfare of SC/ST/OBC/Minorities	3605.0	250.0	3855.0
9	Public Works	3400.0	2000.0	5400.0
10	Tourism	2254.0	0.0	2254.0
11	Technical Education	585.0	154.0	739.0
12	Industries	407.1	40.0	447.1
13	Art & Culture	400.0	0.0	400.0
14	Census, Surveys & Statistics	389.0	0.0	389.0
15	Civil Supplies	310.0	600.0	910.0
16	Labour & Labour Welfare	274.0	30.0	304.0
17	Agriculture & Allied Services	235.0	0.0	235.0
18	Other Administrative Services	158.7	0.0	158.7
19	Sports & Youth Services	79.0	0.0	79.0
20	Science Tech. & Environment	7.0	0.0	7.0
	<b>Total</b>	<b>100000.0</b>	<b>33893.0</b>	<b>133893.0</b>

9. Detail write-up of the Centrally Sponsored Schemes to be implemented in various sectors is as under :-



## **WOMEN & CHILD DEVELOPMENT DEPARTMENT**

### **1. INTEGRATED CHILD DEVELOPMENT SERVICES - GENERAL (CSS) [ICDS - General(CSS)]:**

**Plan Outlay 2014-15 : ₹ 13000 Lakh**

Integrated Child Development Service Scheme is a centrally sponsored scheme implemented through State Government since October,1975 aiming at holistic development of children (0-6 Years) and pregnant and lactating mothers. It provides integrated services comprising supplementary nutrition, immunization, health check-ups, referral services, pre-school-non formal education and health & nutrition Education. Over 35 years of its operational, ICDS has expanded.

Till 2013-14 in Delhi, 10897 Anganwadi Centers out of 11150 sanctioned Anganwadi Centre were operational and 253 more Anganwadi Centres will become operational in the financial year 2014-15.

The Govt. of India was providing 90% of funds towards Administrative and Operative cost of the Scheme that includes salary, honorarium for Anganwadi Workers & helpers, rent for Anganwadi centers and contingency while 10% of the cost was borne by State as per norms from the year 2009-10 onwards. The Government of India has approved the strengthening and re-structuring of the ICDS scheme and revised the cost sharing pattern between Centre and State. As per the approved guidelines of GOI for restructured ICDS, financing of d contingent expenses, expenses on hiring of vehicle, uniforms for Anganwadi workers & Helpers etc. of District and project offices of the State is shared in the ratio of 75:25 between the Centre and State from 2013-14 This sharing of cost is in addition to the financing of the Scheme in 90:10 ratio as mentioned above.

GNCTD is providing additional honorarium to Anganwadi Workers of ₹ 2000/- per month in addition to the central share and ₹ 000 per month to Helpers . Besides the above, the State is also giving 10% share i.e. ₹ 300 as mandated under CSS funding pattern. Similarly, State Govt also pays ₹ 150 to the helper. The present Remuneration of Anganwadi Worker is ₹ 5000 per month and ₹ 2500 for helper from all sources.

The State is also providing ₹ 200/- per saree for 2 uniforms to each AWW and AWH in addition to 25% cost share of GOI'as per restructured norms. The State Govt. has also decided to reward for best Anganwadi Worker .

### **2. GIA to Delhi Social Welfare Board under ICDS -General (CSS):**

**Plan Outlay 2014-15: ₹ 60 Lakh**

ICDS General programme is a Centrally Sponsored Scheme implemented through States. The grant is provided by State for 60 Anganwadi Centres which is run by NGO's. The central share of 90%funds for Administrative and Operative cost (i.e. salary, honorarium for Anganwadi Workers & helpers, rent for Anganwadi centers, contingency of AWCs) and 75% of office expenses and hiring of vehicle is provided under this scheme to Delhi Social Welfare Board for running the Madanpur Khaddar Project. The State is also providing 10 % share for salary, rent of Anganwadi Centres and contingency and 25% share for office expenses and hiring of vehicle and new components of re-structured ICDS from 2013-14 onwards.

### **3. INDIRA GANDHI MATRITVA SAHYOG YOJANA (IGMSY) –A CONDITIONAL MATERNITY SCHEME (CSS)**

**Plan Outlay 2014-15: ₹ 1000 lakh**

The Ministry of Women & Child Development (MWCD) formulated a new scheme : Indira Gandhi Matritva Sahyog Yojna (IGMSY for pregnant & lactating mothers which is a conditional maternity benefit scheme. The scheme attempts to partly compensate for wage loss to Pregnant & lactating women both prior to and after delivery of the child. This scheme has been approved by the GOI on pilot basis in 53 selected Districts across the country. This scheme is being implemented by using the platform of ICDS. *In Delhi*, the scheme is being implemented on pilot basis in two districts namely North-West & West in 45 ICDS projects.

#### **Financial Assistance**

A cash incentive of ₹ 4,000/- (in three installments of ₹ 1500/-, ₹ 1500/- & ₹ 1000/- ) was provided directly to the women who are 19 years and above for the first two live births [excluding Government/PSUs (Central & State) employees will be excluded from the scheme as they are entitled for paid maternity leave) subject to fulfillment of prescribed conditions relating to maternal child health and nutrition under the scheme.

Recently in accordance with National Food Security Act, 2013 implemented in Delhi w.e.f. 10<sup>th</sup> September 2013, provision of cash incentive of ₹ 6,000/- as maternity benefit has been made in the Act. This is to be released in two installments (₹ 3,000/- each) w.e.f. the date of implementation of National Food Security Act, 2013 w.e.f. 5<sup>th</sup> July'2013.

#### **Implementation**

The scheme is getting implemented through the Anganwadi Centre (AWC). Anganwadi worker and Anganwadi helper would receive an incentive of ₹ 200/- and ₹ 100/- respectively per pregnant & lactating woman after all the due cash transfers to the beneficiary got complete.

A token provision of ₹ 148.00 lakh has been made in BE 2014-15 under Indira Gandhi Matritva Sahyog Yojana as State Share.

### **4. INTEGRATED CHILD PROTECTION SCHEME [ICPS] - CSS**

**State Child Protection Society (CSS) - (Central Share):**

**Plan Outlay 2014-15: ₹ 1000 lakh**

The ICPS Scheme was launched by the Ministry of Women & Child Development in the year 2009. The scheme aims to provide a protective environment for all the children enabling them to lead a safe, secure and well protected life. The components under ICPS are (a) State Child Protection Society, Delhi (State Share) and (b) State Child Protection Society (CSS) - (Central Share). This scheme is being implemented through State Child Protection Society, Delhi as per the MOU signed between the Govt. of India and State Govt in 2010.

**Objectives :**

- (i) To institutionalize essential services and strengthen structures for emergency outreach, institutional care, family and community based care, counseling and support services at the national, regional, state and district levels.
- (ii) To enhance capacities at all levels of all functionaries including, administrators and service providers, member of allied system including, local bodies, police, judiciary and other concerned departments of State Governments to undertake responsibilities under the ICPS.
- (iii) To create database and knowledge base for child protection services, including MIS and child tracking system in the country for effective implementation and monitoring of child protection services.
- (iv) To strengthen child protection at family and community level, create and promote preventive measures to protect children from situations of vulnerability, risk and abuse.
- (v) To ensure appropriate inter-sectroal response at all levels, coordinate and network with all allied systems.

The Ministry of Women & Child Development, GOI provides funds for the implementation of 'Integrated Child Protection Scheme' in accordance with the cost sharing ratio of 90:10 The State Government is primarily responsible for the effective implementation and monitoring of the scheme in the State.

**Funding Pattern:-**

The scheme is being implemented with the following cost sharing pattern between Center and State/NGOs:

- i. 90:10 between Center and State for all components for all states of North-east and J& K.
- ii. 90:10 for some of the components of the Scheme getting implemented by NGOs
- iii. 100 % funding by the Central Govt. for all structural mechanisms and services under the Govt. of India like Child Protection Division in National Institute of Public Cooperation & Child Development(NIPCCD) and its Regional Centers, Central Adoption Resources Agency, Central Project Support Unit and State Project Support Unit and Childline Services.
- iv. 35:65 for the states other than North East and Jammu & Kashmir for the regulatory bodies provided under the Juvenile Justice Act i.e. Juvenile Justice Boards, Child Welfare Committees and Special Juvenile Police Units and CWCs for States.
- v. 75:25 for other structural component in the state other than North East and Jammu & Kashmir.

The Central Share under ICPS is being given to the State Government /UT Administration in two installments. The concerned State/UTs administration is transferring the center share to "State Child Protection Society". The State Child Protection Society shall provide GIA to District Child Protection Societies and Voluntary organization under different components of the scheme.

## **Target Groups:**

- i. The ICPS will focus its activities on children in need of care and protection and children in conflict as defined under the Juvenile Justice Act and with children who come in contact with the law, either as victim or as a witness or due to any other circumstances.
- ii. The ICPS will also provide preventive, statutory care and rehabilitation services to any other vulnerable children including, but not limited, to: children of potentially vulnerable families and families at risk, children of socially excluded groups like migrant families, families living in extreme poverty, scheduled castes, scheduled tribes and other backward classes, families subjected to or affected by discrimination, minorities, children infected and/or affected by HIV/AIDS, orphans, child drug abusers, children of substance abusers, child beggars, trafficked or sexually exploited children, children of prisoners, and street and working children.

## **5. Supplementary Nutrition Programme (CSS):**

**Plan Outlay 2014-15 : ₹ 9210 Lakh**

The Department of Women & Child Development is implementing the supplementary Nutrition Programme in the Nutrition Sector through 95 ICDS blocks. The Cost sharing ratio of the supplementary nutrition between the Centre and State is on 50:50 basis.

The aim of the scheme 'Integrated Child Development Services' is to look after the welfare of children which includes supplementary feeding for children in the age group of 0-6 years and for expected women and nursing mothers. Since 1-07-2006, the State is providing cooked food and weaning food and morning snack through Self Help Groups (SHGs) by involvement of NPOs/NGOs as facilitators. The nutritional and feeding norms for supplementary nutrition prescribed by Govt. of India are 500 calories and 12-15 grams of protein of children between the ages of 6 months to 6 years, 600 calories and 18-20 grams of protein to pregnant and nursing mothers and 800 calories and 20-25 gm. of protein to malnourished children.

The supplementary nutrition was being provided @ of ₹ 5/- per child, ₹ 5.50 per pregnant and nursing mothers and ₹ 6/- per malnourished child per day till June'2013. Considering the price escalation during the period after last revision and the demands from the various States/ UTs, the Govt. of India has been revised the cost norms of Supplementary Nutrition Programme under the ICDS Mission. The revised cost norms are ₹ 6/- per child, ₹ 7/- per pregnant and nursing mothers and ₹ 9/- per malnourished child per day. As per Govt. of India's directions, the restructuring /revised norms of supplementary nutrition is to be rolled out in only 6 Districts ( East, North East, South, South West, west and North west) of Delhi from the year 2013-14. The revised norms have been implemented in these 6 districts w.e.f 1.7.2013 and the costs sharing between centre and state is 50:50. Keeping in view the uniformity of cost norms and the large public interest, the State is contributing funds @ of ₹ 4/- per child, ₹ 4.50 per pregnant and nursing mothers and ₹ 6/- per malnourished child per day for remaining 2 Districts (North and Centre) of the State. From 2014-15, the restructuring /revised norms have been rolled out in all Districts of the State where the cost sharing will be in the ratio of 50:50 between the Centre and State.

In view of Universalisation of ICDS Scheme, there are no eligibility criteria for registration of beneficiaries for supplementary nutrition and presently, 10 lakhs beneficiaries are covered under 95 ICDS projects.

**6. Scheme Of Adolescent Girls [Kishori Shakti Yojna(CSS)]**

**Plan Outlay 2014-15 : ₹ 22 Lakh**

This scheme was implemented in 34 ICDS projects as per the administrative approval of Govt of India for implementation of this scheme. The scheme has been merged with Rajiv Gandhi Scheme for empowerment of adolescent Girls (RGSEAG) SABLA in North West, North East and East District of Delhi. Now, the KSY scheme is continued in 19 ICDS projects and 5078 beneficiaries are covered under this scheme.

The girls will be equipped with information on Health & Family Welfare, hygiene and guidance on existing public services. The expenditure on non nutrition (100%) component is borne by Govt. of India. The Supplementary Nutrition is provided by State @ ₹ 7/- per adolescent girls per day.

**7. RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLESCET GIRLS 'SABLA' for Nutrition Component [CSS]**

**Plan Outlay 2014-15 : ₹ 1265 Lakh**

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – 'SABLA' has been approved by the Ministry of Women Child Development for Adolescent Girls (11-18 Years). This Scheme has replaced the existing Kishori Shakti Yojana and National Programme for Adolescent Girls and implemented using the platform of Anganwadi Centres (AWCs) of Integrated Child Development Services (ICDS).

The Scheme has been launched in 47 ICDS Projects of North West, North East and East District of Delhi on pilot basis. Approximately, 1.3 Lac beneficiaries (11 to 14 years Out of School Girls & 14 to 18 years both Out of School & School Going) are receiving Hot Cooked Food as Nutrition @ ₹ 5.50/- per beneficiary per day to meet out 600 calories and 18 – 20 gms of protein. Out of which the Delhi Govt. is providing ₹ 3/- per beneficiary per day and ₹ 2.50/- per beneficiary per day is provided by Govt. of India. The GOI has proposed the revision of cost norms of supplementary nutrition to ₹ 7/- per beneficiary from 2014-15. The cost will be shared 50:50 by centre and state .

**8. Rajiv Gandhi Scheme for Empowerment of Adolescent girls for Component other than Nutrition (CSS)**

**Plan Outlay 2014-15 : ₹ 200 Lakh**

The scheme SABLA aims at empowering Adoloscet Girls of 11-18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills. These beneficiaries are receiving non- nutrition services (Health & Life skill education etc.) thrice a week organized at AWCs. The expenditure on non nutrition (100%) is borne by Govt. of India.

## **MID DAY MEAL SCHEME**

**Plan Outlay 2014-15 : ₹ 16000 Lakh**

### **Introduction:**

The MDM Programme is a Centrally Sponsored Scheme implemented through State Govt. Under this scheme cooked mid day meal is being provide to children studying in all schools run/aided by different agencies i.e. Directorate of Education, North Delhi Municipal Corporation, South Delhi Municipal Corporation, East Delhi Municipal Corporation, New Delhi Municipal Council and Delhi Cantonment Board. Initially the scheme was implemented in 410 schools run/aided by Municipal Corporation of Delhi in the month of July 2003. Further, the scheme was implemented in primary classes of Sarvodaya schools under Directorate of Education since April 2004. At present Directorate of Education, New Delhi Municipal Council & Delhi Cantonment Board is providing the cooked Mid Day Meal in Upper Primary Classes also.

This Programme consists of following components: - (a) Cooking Cost, (b) Cost of Food Grains, (c) Cost of Transportation of Food Grains, (d) MME and (e) Honorarium to Cook-Cum Helpers. However, in year 2013-14 GOI has provided the fund for procurement of un-subsided Gas Cylinders for cooking of food. The cost – sharing between Central and State are as under:-

**Cooking Cost** – Cost sharing between Central and State is 75:25.

**Cost of food grains** – 100% by Govt. of India..

**Cost of Transportation of Food Grains** - 100% by Govt. of India..

**Honorarium to Cook-Cum Helpers:** ₹ 1000 p.m. per Cook-Cum Helpers on consolidated basis is given, for this ₹ 750 p.m. is provided by GOI and ₹ 250 p.m. is provided by State Government (Delhi).

In Delhi, around 18450 Cook cum Helpers are engaged under Mid Day Meal . The same has got deployed 50% in schools and 50% with the service providers (NGOs)

**Management, Monitoring and Evaluation(MME)-** As per guideline issued by Ministry, Central Assistance will be utilized for management, monitoring and Evaluation. It will be 1.8% of total recurring central assistance given for i.e., (a) Cooking Cost, (b) Cost of Food Grains, (c) Cost of Transportation of Food Grains, and (d) Honorarium to Cook-Cum Helpers.

In Delhi, the work of providing cooked food under Mid Day Meal Programme is outsourced and 43 NGOs are supplying Mid Day Meal through its 43 semi automatic kitchens. As per existing Agreement, preparation of food, its transportation to schools and distribution to students is the responsibility of NGOs.

As per the order of the Hon'ble Supreme Court of India and the guidelines issued by Ministry of HRD, Department of Elementary Education and Literacy, Government of India in respect of National Programme of Nutritional Support to Primary Education, cooked Meal with minimum 450 calories & 12 gms. of Protein content, is to be provided to all children studying in class I-V in all Government and Government Aided schools and 700 calories & 20 gms. of protein content is to be provided in classes VI-VIII respectively. Three wheat based and three rice based menus are provided alternately to the students in a week.

### **Quality Assurance of Cooked Food**

Four Samples per month are collected from each NGO/Service Provider for testing the food for its hygiene and nutritive values from the schools and the kitchens of suppliers by 'Shriram Institute for Industrial Research'. Civic Body Organization (CBOs) like Lady Irwin College and Institute of Home Economics conduct inspection/study on the Mid Day Meal scheme in the Govt./Govt. Aided schools time to time. These agencies also conduct survey regarding impact of Mid Day Meal on the children, who are consuming it.

## **GENERAL EDUCATION**

### **1. Sarva Shiksha Abhiyan**

**Central Share (2014-15) - ₹ 10000 lakh**

**State Share (2014-15) - ₹ 5500 lakh**

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. 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, MHRD 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 etc. Existing schools with inadequate teacher strength are provided with additional teachers, while the capacity of existing teachers is being strengthened by extensive training, grants for developing teaching-learning materials and strengthening of the academic support structure at a cluster, block and district level. SSA seeks to provide quality elementary education including life skills. SSA has a special focus on girl's education and children with special needs. SSA also seeks to provide computer education to bridge the digital divide.

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

#### **Major achievements of SSA:**

- Access and enrollment at the primary stage of education has improved substantially.
- The number of out of school children (drop-out and never enrolled) has reduced significantly.
- The gender gap in elementary education has been narrowed down substantially and the SC/ST & Minority children are enrolled proportionate to their population.
- Additional class rooms have been constructed.
- 10 New School buildings 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 ₹ 8323 lakh was released as central share and ₹ 2888.39 lakh was released as state share during 2013-14.

## **2. Rashtriya Madhyamik Shiksha Abhiyan**

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**Central share(2014-15)- ₹ 800 lakh**

**State share (2014-15) - ₹ 300 lakh**

### **Overview**

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. The objectives include improving quality of education imparted at secondary level through making all secondary schools conform to prescribed norms, removing gender, socio-economic and disability barriers, providing universal access to secondary level education by 2017, i.e., by the end of 12th Five Year Plan and achieving universal retention by 2020.

### **Important physical facilities provided under the scheme are:**

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

### **Important quality interventions provided under the scheme are:**

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

### **Important equity interventions provided in the scheme are:**

(i) special focus in micro planning (ii) preference to Ashram schools for upgradation (iii) preference to areas with concentration of SC/ST/Minority for opening of schools (iv) special enrolment drive for the weaker section (v) more female teachers in schools; and (vi) separate toilet blocks for girls.

### **Implementation mechanism of the Scheme**

The scheme is being implemented by the State government societies established for implementation of the scheme. The central share earlier getting released to the implementing agency directly is now to be routed through State Government. The applicable State share is also released to the implementing agency by the respective State Governments.

The expenditure is shared in the ratio of 75:25 between Central Government and State Government.

An amount of ₹ 443.43 lakh was released as central share and ₹ 147.8 lakh was released as state share during 2013-14 under the plan scheme.

### **3. Information and Communication Technology (ICT) in Govt./Govt.Aided Schools**

**Central share (2014-15) - ₹ 2000 lakh**

**State share (2014-15) - ₹ 1500 lakh**

This is a Centrally Sponsored Scheme of Ministry of HRD in schools under which it is proposed to set up new computer labs in all Govt. and Govt. aided Secondary and Senior Secondary schools as per the revised guidelines. The sharing pattern of financial assistance under the scheme is 75:25 between the Centre and State Govt.

The scheme has essentially four components. (i) Partnership with State Governments and UTs administration for providing computer aided education to Govt. and Govt. aided Secondary and Senior Secondary schools, (ii) Establishment of smart schools, which shall be technology demonstrators, (iii) teacher related interventions, such as provision for engagement of an exclusive teacher, capacity enhancement of all teachers in ICT and a scheme for national ICT award as a means of motivation and (iv) Development of e-content, mainly through CIET, six SIETs and 5 RIEs, as also through outsourcing.

MHRD has approved proposal of DOE for setting up of computer labs in 1110 Govt. & Govt Aided School under the revised scheme of Information and Communication Technology (ICT) in school. The cost implication towards non- recurring expenditure will come to of ₹ 6.40 lakh per school for five years for computerisation under ICT Scheme. Out of it ₹ 4.80 lakh per school will be borne by Central Govt. and the balance ₹ 1.60 Lakh (₹ 6.40- ₹ 4.80) will be borne by the State Govt. The Central Govt. will release ₹ 1.00 lakh per year for first 4 years and the balance ₹ 0.80 Lakh will release in 5<sup>th</sup> year.

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

As per ICT Norms, the estimated cost of scheme for 05 years is ₹ 220.89 crore, which includes installation of computer labs in Govt. and Govt. Aided Schools, maintenance of these labs thereafter and to engage computer teachers and IT Assistants in these schools. Students studying in 1110 schools will be benefited under the scheme. Status of the project - The scheme is to be implemented once the bidding process is finalised. This is anticipated to be started in 2014-15.

### **4. Inclusive Education of the Disabled at Secondary Stage (IEDSS)**

**Central share (2014-15) - ₹ 1500 lakh**

**State share (2014-15) - ₹ 50 lakh**

The 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 is aiming to provide assistance for the inclusive education of the differently abled students of classes IX-XII. The prime objective of the scheme is to enable all students with disabilities, after completing eight

years of elementary schooling, to pursue further four years of secondary schooling in an inclusive and enabling environment.

The scheme covers all children studying at secondary stage in Government, local body and Government-aided schools, with one or more disabilities as defined under the Persons with Disabilities Act (1995) and the National Trust Act (1999) in the class IX to XII, namely blindness, low vision, leprosy cured, hearing impairment, locomotor disabilities, mental retardation, mental illness, autism and cerebral palsy, and may eventually cover speech impairment, learning disabilities, etc. Girls with disabilities receive special focus to help them gain access to secondary schools, as also to information and guidance for their developing potential. Setting up of Model inclusive schools in every State is envisaged.

Assistance is admissible for two major components-

(i) Student-oriented components- such as medical and educational assessment, books and stationery, uniforms, transport allowance, reader allowance, stipend for girls, support services, assistive devices, boarding the lodging facility, therapeutic services, teaching learning materials, etc. There is provision of central assistance to the state @ ₹ 3000/- per disabled child per annum for specified items on the pattern of SSA.

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

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

In Delhi 214 special educators have been appointed under the scheme. 7239 beneficiaries were covered under the scheme in 2013-14.

An amount of ₹ 132.48 lakh was received in 2013-14 as Central share out of which an amount of ₹ 126.71 lakh was utilised.

Target 2014-15 as approved by PAB:

### **Student Oriented Component**

- i) Assessment of students belonging to OH, VI and HI for aids and appliances @₹ 150 per CWSN for 6855 is approved with a total cost of ₹ 10.28 lakhs. Aids and appliances for 2285 CWSN @₹ .1500 per CWSN is approved with a total cost of ₹ 34.28 lakhs.
- ii) Stipends to 4002 girls CWSN for 12 months @₹ 200 per month are approved with a total cost of ₹ 96.05 lakhs.
- iii) Reader allowance for 351 totally blind children @₹ 250 per CWSN for 10 months is approved with a total cost of ₹ 8.78 lakhs.
- iv) Transport Allowance to 727 CWSN for 10 months @₹ 300 per CWSN is approved with a total cost of ₹ 21.81 lakhs.
- v) Escort allowance to 258 CWSN for 10 months @₹ 300 per CWSN is approved with total cost of ₹ 7.74 lakhs.

- vi) Helper/ Ayas/ Attendants for 10 months @₹ 6000 for 28 students with total cost of ₹ 16.80 lakhs is approved.
- vii) Therapeutic services through medical specialists @₹ 1000 per student for 196 multiple disabled CWSN is approved with the total cost of ₹ 196 lakhs.
- viii) ICT resources like JAWA SAFTA for 2 resource room @₹ 60000 per resource room with a total outlay of ₹ 1.20 lakhs.

**Other Component:**

- i) Salary of 225 Special Education Teachers @₹ 40,800/- per teacher is recommended with a total outlay of ₹ 1101.60 lakhs for 12 months.
- ii) Special pay for 225 Special Education Teachers @₹ 400 per month is recommended.
- iii) The provision for salary of administrative cell is considered under MMR provision.
- iv) 2 days orientation of parents and principals & administrators @₹ 600 per person for 4859 persons is approved with a total outlay of ₹ 29.15 lakhs.

**5. Vocationalisation of Secondary Education under NVEOF-**

**Central Share (2014-15)- ₹ 276 lakh**

**State share (2014-15) - ₹ 90 lakh**

The Centrally Sponsored Scheme of “Vocationalisation of Higher Secondary Education” has been revised and henceforth will be known as “**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.

**AIMS AND OBJECTIVES**

The major aim of the scheme is to prepare educated, employable and competitive human resource for various sectors of the economy and the global market. The specific objectives of the scheme are to enhance the employability of youth through demand driven competency based, modular vocational courses.

**Norms of Financial Assistance**

The Scheme has been subsumed under the umbrella of Rashtriya Madhyamik Shiksha Abhiyan with effect from 1st April 2013, the States and UTS shall submit proposals under the Scheme as part of the Consolidated Annual Work Plan and Budget under RMSA for consideration by the Project Approval Board.

Under the Scheme onetime non-recurring and annual recurring grant will be sanctioned by the MHRD to the State Governments for implementation of vocational education. Financial assistance will be provided to Government Secondary and Higher Secondary Schools. Government aided schools, and recognized unaided Private Schools for introducing vocational education in accordance with the norms of the scheme.

The incentive shall be given on successful completion of the vocational course by students for at least two levels as per laid down norms and standards. The funds shall flow to the government schools through the concerned State Education Departments. However incentive to the government aided schools and recognized private schools shall flow through the concerned National or State Secondary and Higher Secondary Education Boards to which the schools may be affiliated. The National and State Boards of Education shall make necessary efforts to encourage government aided and private schools to take up vocational education in accordance with National Vocational Education Qualifications Framework.

### Norms of Different Components Of The Scheme

- |       |  |                                      |
|-------|--|--------------------------------------|
| (i)   | Target group:                              | Pass outs of Class VIII              |
| (ii)  | No. of vocational courses:                 | 2 per school                         |
| (iii) | No. of students per vocational course:     | 100 (25 in each Class i.e. IX -XII). |
| (iv)  | No. of vocational students in each school: | 200                                  |
| (v)   | No. of Sections in each School:            | 8                                    |

#### I. NON-RECURRING EXPENDITURE (For one school)

No.	Components	Expenditure	(₹ in lakhs) Centre: State share
1.	<b>Civil Work:</b> (i) 02 Workshop/laboratory cum Class room (each of 10 X 10 sq. m)	As per State/UT SOR or CPWD rates whichever is less	75:25 90:10 for North East States including Sikkim
2.	Tools, Equipment Furniture, Computers, Diesel Generator Set etc	10.00	75:25

(i) A suitable piece of land will be provided by the State Government for construction of workshops/ laboratories (cum Classrooms) within the premises of the existing secondary and higher secondary schools.(ii) Re-appropriation of funds among the heads would be allowed after due approval of the competent authority. (iii) The cost of civil construction works shall be factored in at the CPWD rate or the State Schedule of Rates (SOR) whichever is less.

#### II. RECURRING EXPENDITURE (For one school) (₹ in lakhs)

No	Components	Annual expenditure	Centre: State share
1.	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest Lecturers	14.50	75:25

Management, Monitoring, Evaluation and Research - Management Information System (MIS) is to be developed for monitoring of the scheme. MIS and Web Portal will be developed at all levels i.e. National, State, District and School levels. The financial cost for the same will be met out of the funds earmarked under the scheme for MMER. Well defined parameters for measuring the outcome of the Scheme in terms of pass percentage, placement of students etc will be specified. The MIS shall on a real time basis track the students covered under the Scheme at every level in terms of their coverage, performance, exit to work situations, vertical and horizontal mobility etc. The use of 'Aadhar number' will be encouraged to track the students.

An amount of ₹ 276.13 lakh for central share and ₹ 16.12 lakh for state share was released during 2013-14.

## **II. Introduction of Hospitality & tourism courses in schools – (₹ 50 lakh)**

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

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

Delhi Govt. has introduced this course in three govt. schools in 2009-10 and at present, the course is being taught in 9 Govt. schools.

State Share is to be met under the Plan scheme "Vocational Education in Schools" for which a budget of ₹ 0.90 crore is approved in B.E 2014-15.

## **6. Support for educational development including teachers training & adult education**

### **Grant-in-Aid to DIET /SCERT-**

**Central share (2014-15 ) - ₹ 1465 lakh**

**State share (2014-15) - ₹ 500 lakh**

**State Council of Educational Research and Training (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.

### **DIETs-**

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. To provide academic and resource support at the grass-roots Level for the success of the various strategies and programmes being Undertaken in the area of elementary and adult education, with reference to the following objective:-

- i. Excellence in the Institute's own work, and
- ii. Helping the elementary and adult education systems in the district, in achieving excellence.

An amount of ₹ 1159.79 lakh as central share and ₹ 400 lakh as state share was released during 2013-14 under the scheme.

### **NATIONAL SERVICE SCHEME (NSS)**

**Central share (2014-15) - ₹ 79 lakh**

**State share (2014-15) - ₹ 60 lakh**

National service Scheme inculcates the spirit of Voluntary work among the students and teachers through community interactions. Both students & teachers through their combine participation in social service get a sense of involvement in the tasks of national development.

NSS activities have been divided in two major groups as mentioned below:-

1. **Regular NSS Activities:** Under this, students undertake various programmes in the adopted villages, college/school campuses and urban slums during weekends or after college hours. Duration of these services is 120 hours.
2. **Special Camping Programme:** Under this, camps of 10 days duration are organized in adopted villages or urban slums during vacations with some specific projects by involving local communities. 50 percent NSS volunteers are expected to participate in these camps.

The NSS Volunteers are to devote about 80 hours in regular activities for the development of the adopted village. Special Camping has been conceived as an opportunity to live with that community for 10 days, and experience the conditions and problems of the people. Some broad areas of activities are enumerated below:-

- (a) Environment enrichment and Conservation.
- (b) Health, Family welfare and Nutrition Programme.

- (c) Programmes aimed at creating awareness for improvement of the status of women.
- (d) Social Service Programmes.
- (e) Production Oriented Programmes.
- (f) Education and Receptions.

### **Patterns of financial Expenditure**

This programme is funded by the Government of India and the State Government. The expenditure on the scheme is being shared by the **Central and State Governments** in the ratio of **7:5**.

- (i) An amount of ₹ 250/- per volunteer per annum is earmarked for expenditure on Regular activities.
- (ii) An amount of ₹ 450/- per volunteer per annum is earmarked for expenditure on Special Camping.

NSS scheme was started in 1990s by Govt. of India providing fund for promotion of NSS activities in government schools in Delhi, but later, discontinued after 1994 and Govt. of India did not release any fund for it for want of UCs and other formalities..Now, after long persuasion, the scheme has been got revived by DOE and the Govt. of India, Ministry of Youth Affairs and Sports has fixed the volunteer strength for Delhi (57,200 for regular activities and 28,600 in case of Special Camping Activities of NSS). The total financial implication, based of target of volunteers and norm of expenditure, worked out to ₹ 273.26 lakh) to be shared between Central & state Govt. in the ratio of 7:5. (in terms of percentage, it comes to 58% & 42%). An amount of ₹ 78.62 lakh was released as Central share during 2013-14.

### **7. National School Safety Programme (NSSP) - ₹ 1crore**

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

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

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

- a) 4 no. of officials from district South West and 5 no. of officials from district west have been trained as Master Trainers.
- b) The IEC materials provided by NDMA have been shared with concerned project districts



### **Activities proposed to be carried out during the year 2014-15:**

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

Following activities are proposed to be undertaken in 400 schools of two Districts of Delhi i.e. South west and West (2 schools in each District) during the year 2014-15:-

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

## **MEDICAL & PUBLIC HEALTH**

Various Centrally Sponsored Schemes have been launched by Govt. of India for implementing various health activities under Medical and Public Health sectors. It includes substantial expansion of health care facilities, infrastructure and health programmes and new interventions getting implemented through Delhi State Health Society (DSHS), expansion of outreach of RCH, mobile health schemes of DHS, Involvement of field workers such as ASHA under Dte. of Family Welfare, Delhi State Aids Control Society (DSACS) etc.

### **1. National Health Mission (Including NRHM)**

#### **Delhi State Health Society (₹ 14028.61 Lakh)**

**National Health Mission:** - The broad principles and strategic directions of the National Health Mission (NHM) encompasses two Sub-Missions, National Rural Health Mission (NRHM) and National Urban Health Mission (NUHM). It is both flexible and dynamic and is intended to guide States towards ensuring the achievement of universal access to health care through strengthening of health care systems, institutions and capabilities.

**Delhi State Health Mission(DHSM):** The Society which serve in an additional managerial and technical capacity to the Department of Health & Family Welfare, Govt. of NCT of Delhi for the implementation of the Delhi State Health Mission under the overall ambit of the National Rural Health Mission (NRHM)

#### **Mission/Vision:**

- i. To provide managerial and technical support to the Department of Health and Family Welfare, Govt. of NCT of Delhi in achieving the goals of the National Rural Health Mission.
- ii. To strive for provision of accessible, accountable and quality Health care services to vulnerable sections of the society in State of Delhi.

Delhi State Health Mission was setup in order to strengthen the health sector through realignment of the existing structures, spelling out procedures of available resources through pooling, (including manpower, infrastructure and funds), increased delegation and decentralization of authorities given to DSHM to implement and monitor the various activities as envisaged under the National Rural Health Mission. The Delhi State Health Mission was formally launched by Hon'ble Chief Minister of Delhi on 2<sup>nd</sup> October, 2006

#### **Present Scenario**

As per Govt. of India guidelines, the funding ratio of Centre and State is 75:25. For the implementation of Delhi State Health Mission, Accredited Social Health Activist (ASHA) are deployed. The ASHA scheme is totally incentive based scheme wherein women volunteers from local community are being selected and trained to reinforce community action for universal immunization, safe delivery, new born care, prevention of waterborne and communicable diseases, improved nutrition and promotion of households/community toilets.

At present, in Delhi, 4280 ASHAs are working spread over all districts. These ASHAs are mainly covering Jhuggies/JJ Clusters, slums and un-served areas with an approximate population of 100 lakh residing in these areas. One ASHA is being selected per 2000 population. For their training, master trainers were identified from Health Department who will train other unit level trainers. Each unit will have 50 ASHAs and 5 trainers. The trainers will give training to ASHAs. The fund for training/selection/supporting structure is provided by GOI under NHM (previously NRHM).

Various National Health programmes/schemes being implemented under DSHM are:

- Construction of new Dispensaries
- Repairs and renovation of Delhi Govt. Dispensaries
- Stg. of Maternity Home
- Screening of JJ Cluster for Diabetes and Hypertension
- School Health program
- C/o Hospital under NRHM :- (Under this scheme, c/o 200 bed hospital at Ambedkar Nagar has been initiated)
- Procurement of Mobile dental Clinics and mobile mental health units under NRHM
- Health management Information system
- Mapping of all health Facilities and their catchment areas:- under this program, 680413 pregnant women and 644884 children have been registered till date.( As on July 2014)

#### **Achievements of DSHS 2013-14:-**

- 2 Dental Mobile Clinics and 04 Mobile IEC vans have been operationalized in North East District
- Online OPD registration has been initiated in 24 Delhi Govt Hospitals
- 291866 registration of pregnant women & 214840 registration of children to immunization
- Quality assurance initiated to ensure minimum quality standards in primary and secondary health care services
- Health management Information system

#### **Targets 2014-15:-**

- Training of ASHA workers
- 100% registration of pregnant women & registration of children to immunization
- Covering of unserved areas through Mobile Health Units
- Health management Information system
- Quality assurance initiated to ensure minimum quality standards in primary and secondary health care services

## **2. Human Resource in Health & Medical Education (Dte. of Family Welfare, GNCTD)**

Dte. of Family Welfare is responsible for planning, co-ordinating, monitoring, supervising and evaluating activities with other agencies of Delhi Govt. including NGO's in primary health care activities such as :- To facilitate provision of antenatal and natal services to pregnant women, Post partum program, family planning services, implementation of Pulse Polio Program, PC & PNDD etc.

### **2.1 Directorate of Family Welfare**

#### **Plan Outlay 2014-15 - ₹ 400 Lakh**

The provision under this head is kept to cover routine expenditure on salary of staff, Purchase, maintenance & repair of computer & accessories, Improvement of environment & infrastructure in the newly shifted office complex

### **2.2 Health & Family Welfare Training Centres**

#### **Plan Outlay 2014-15 - ₹ 80 Lakh**

Health and Family Welfare Training Centre (HFWTC) was established in 1968 in Delhi It is a part of Ministry of Health and Family Welfare, Govt of India and is being implemented through Directorate of Family Welfare under Govt. of NCT of Delhi. It is a state level training institute imparting training to Medical Officers and para-medical personnel of different health agencies of Delhi. Trainings are mainly focused on Rural Child Health (RCH) issues i.e. Maternal Health, Child Health, Contraception, Adolescent Health, Prevention and Management of RTI/STI/HIV etc.

### **2.3 Urban Family Welfare Centres (UFWC)**

#### **Plan Outlay 2014-15- ₹ 200 Lakh**

#### **Objectives of UFWC :**

Nearly 30 per cent of India's population lives in urban areas. Urban migration over the last decade has resulted in rapid growth of people living in urban slums. The massive inflow of the population has also resulted in the deterioration of living conditions in the cities. In many towns and cities the health status of urban slum dwellers is worse than that of the rural population.

The Department of Family Welfare has been trying to extend the family welfare services to the urban population. Department of Family Welfare is supporting a network of urban family welfare centres with the objective of extending the family welfare services. Besides, externally aided projects like IPP-VIII were aimed to provide the family welfare services to the urban population in selected cities. Similarly, the urban component of externally aided Reproductive and Child Health Care (RCH) Programme provides family welfare services to the urban population.

There are three types of UFWCs depending on coverage of population by these centres .

- (i) Covers a population of 10000 to 25000 , type (ii) covers 25000 to 50000 and type (iii) covers more than 50000 population
- (ii) The centres functioning in Delhi under the scheme are providing outreach services, primary health care, MCH and distribution of contraceptive.
- (iii) The financial assistance under this scheme is given for the salary of staff, contingency and rent as per approved norms.
- (iv) 43 UFWCs were sanctioned to different NGOs and to the erstwhile MCD in the year 2005-06 by GOI . In Delhi, the Population covered by each UFWC is 50000 or above (Type-iii UFWC). As per policy decision taken by the Govt of Delhi, the services of all NGOs under the scheme UFWC have been withdrawn w.e.f 01-04-2014.
- (v) The staff pattern of UFWC is 1 Medical Officer, 1 LHV, 2 ANMs, 1 Family Planning Field worker, 1 store keeper cum clerk.

#### **2.4 Revamping Urban Family Welfare Centres.**

**Plan Outlay 2014-15 : ₹ 170 Lakh**

- The main focus is to provide services through health posts mainly in slum areas.
- The services provided are mainly outreach of RCH services, first aid and referral services including distribution of contraceptive.
- Four types of Health posts were set up depending on the allotted population in the catchment's area of the centre covered.
- For type A, the criterion is less than 5000 population. For type B it varies between 5-10 thousands whereas for type C it is 10-20 thousands. For type-D the limit is 25-50 thousands population.
- 23 health posts were sanctioned to NGOs and MCD by GOI in the year 2005-06. In Delhi, the Population covered by each health post is 50000 or above.
- As per policy decision taken by the Govt of Delhi, the services of all NGOs under the scheme UFWC have been withdrawn w.e.f 01-04-2014.

#### **2.5 Sub Centre**

**Plan Outlay 2014-15 : ₹ 50 Lakh**

- Each sub centre has 1 ANM and 1 Male health worker. 1 LHV for every 6 sub centres. The salary of ANM & LHV to be borne by GOI and that of Male worker by State Govt.
- Other funding for each sub centres is ₹ 3000 for rent, ₹ 2000 for contingency, ₹ 1200 for voluntary workers per annum.
- Scheme of sub centres is now 100% centrally sponsored for sanctioned 43 sub centres.

### **3 Delhi State AIDS Control Society :-**

**Plan Outlay 2014-15 : ₹ 4400 Lakhs**

## **National AIDS & STD Control programme**

Delhi State AIDS Control Society is an autonomous body of Delhi Govt. It became functional from 1st November,1998 and a nodal agency which is responsible for implementing the National AIDS Control Programme funded by Govt. of India.

The main objective of the society to prevent and control HIV transmission and to strengthen state capacity to respond to long-term challenge posed by the epidemic. The society is implementing various components through various departments/ institutes of Govt. and Non-Government.

The Society was established towards fulfillment of following aims and objectives:

- To prevent HIV transmission and to control its spread in Delhi
- To reduce morbidity and mortality associated with HIV infection.
- To reduce the adverse social and Economic impact resulting from HIV infection.
- To coordinate and strengthen STD/HIV/AIDS surveillance in Delhi.
- To provide technical support in HIV/AIDS prevention and control to Government and Non-governmental Organisation.
- To enhance the community awareness about HIV/AIDS for its prevention and control.
- To develop materials for distribution and adoption by agencies working in AIDS prevention and control.
- To promote, canalize and integrate the activities of Non-government Organizations for AIDS prevention and control.
- To promote safety of blood and blood products and undertake, support and catalyze voluntary blood donation movement.
- To provide facilities and to strengthen Sexually Transmitted Diseases control services in Government and Non-government sector and Private Medical Sector.
- To develop counseling services on the disease of HIV/AIDS and related issues.
- To mobilize social, financial or otherwise support for management of HIV infected person and AIDS patients.

The Society is entrusted with the task to reduce spread of HIV among all sections of the population. It has evolved a strong multi-sectroal response towards the epidemic by involving Public Sectors and Private Sectors, various Govt. Departments and NGOs etc. to seek their co-operation in strengthening the implementation of the programme. The Society is implementing National AIDS Control Programme phase-II since November 1999. The NACP-II is a 5 year Project Implementation Plan (1999-2004) for Delhi which was prepared by the Society and approved by the World Bank/NACO.

The project has 5 components namely:

- Targetted Intervention, STI Control & Condom Promotion
- IEC, Blood Safety & VTC
- Surveillance Training, Operational Research and Institutional Strengthening

- Low Cost Community based Care for HIV/AIDS
- Inter-Sectoral Collaboration & Coordination.

**GTB Hospital:-**Upgradation of Facilities in the Deptt of Physical Medicine and Rehabilitation in Medical Colleges.

**Plan Outlay 2014-15: ₹ 50 Lakh**

Allocation is mainly for Upgradation of Facilities in the Deptt of Physical Medicine and Rehabilitation centre of GTB hospital

**(I) Strengthening of existing Nursing School/ Colleges**

**Plan Outlay 2014-15 : ₹ 50 Lakh**

The main objective of the scheme is Establishment of Auxiliary Nurse Midwives (ANMs) and General Nursing Midwifery (GNM) School across the country to meet the shortage of NMs &GNMs in the country and also to correct the regional imbalances in the growth of nursing schools in the country. Govt of India has approved to establish 132 ANM School and 137 GNM School in selected Districts where there is no ANM or GNM School

**(II) National Iodine Deficiency Disorder Control Programme**

**Plan Outlay 2014-15 : ₹ 30 Lakh**

The important objectives and components of National Iodine Deficiency Disorders Control Iodine Deficiency Disorders Control Programme (NIDDCP) are as follows:-

- Surveys to assess the magnitude of the Iodine Deficiency Disorders.
- Supply of iodised salt in place of common salt.
- Resurvey after every 5 years to assess the extent of Iodine Deficiency Disorders and the impact of iodated salt.
- Laboratory monitoring of iodated salt and urinary iodine excretion.
- Health education & Publicity.

**5 National Mission On Ayush including mission on medicinal plants**

Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) is created by the Center in November, 2003 with a view to providing focused attention to development of Education & Research in Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy systems. The Department continued to lay emphasis on upgradation of AYUSH educational standards, quality control and standardization of drugs, improving the availability of medicinal plant material, research and development and awareness generation about the efficacy of the systems domestically and internationally.

## **Objectives:**

- To upgrade the educational standards in the Indian Systems of Medicines and Homoeopathy colleges in the country.
- To strengthen existing research institutions and ensure a time-bound research programme on identified diseases for which these systems have an effective treatment.
- To draw up schemes for promotion, cultivation and regeneration of medicinal plants used in these systems.
- To evolve Pharmacopoeia standards for Indian Systems of Medicine and Homoeopathy drugs.

Department of AYUSH is providing funds to all States/UTs Government under the following components:

- Establishment of AYUSH OPD Clinics in the Primary Health Centres (PHCs)
- Establishment of AYUSH IPDs in Community Health Centres (CHCs)
- Establishment of AYUSH wings at DH's
- Up- gradation of AYUSH Hospital and Dispensaries
- Establishment of Programme Management Units (PMU)
- Setting up of Health Management Information System (HMIS)
- Essential drugs to AYUSH Hospital & Dispensaries

## **Essential Medicines to AYUSH Dispensaries**

### **Plan Outlay 2014-15 : ₹ 76.50 Lakh**

As per the scheme, Essential drugs and medicine required for implementation of the Scheme will have to be procured from M/s Indian Medicine Pharmaceutical Corporation Limited (a Central Public Sector Undertaking) or from Public Sector undertakings, pharmacies under State Governments and Co-operatives, keeping in view the need for ensuring quality of AYUSH drugs and medicines.

- ii) Essential non drug items like dressing items for first aid etc. may be provided out of the amount sanctioned for medicine/ essential drugs under different components required for achieving the desired objectives subject to a ceiling of five percent of the total amount sanctioned for the purpose.
- iii) List of the essential Ayurvedic, Unani, Siddha and Homoeopathic drugs to be supplied as notified by the Department of AYUSH



## **WATER SUPPLY & SANITATION**

### **Centrally Sponsored Scheme of National River Conservation Plan (NRCP)**

**Annual Plan Outlay 2014-15:** ₹ 6213 Lakh

The National River Conservation Directorate (NRCD) in the Ministry of Environment, Forests and Climate Change is implementing the Centrally Sponsored Schemes of National River Conservation Plan (NRCP) and National Plan for Conservation of Aquatic Eco-systems'(NPCA) for conservation of rivers, lakes and wetlands in the country. The objective of the River Action Plans is to improve water quality of rivers through implementation of pollution abatement schemes in identified polluted stretches of rivers. NPCA aims at conserving aquatic ecosystems (lakes and wetlands) through implementation of sustainable conservation plans, and governed with application of uniform policy and guidelines.

The Centrally sponsored Scheme of National River Conservation Plan (NRCP) is being implemented by the central Government jointly with the State Government on a cost-sharing basis. The pollution abatement works under NRCP presently cover identified polluted stretches of 39 major rivers in 185 towns spread over 20 States in the country. The sanctioned cost of the projects under NRCP is ₹ 8100.48 crore (including ₹ 433 crore incurred under GAP-I). The sewage treatment capacity of 4417 mld has been created under River Action Plans.

#### **Pollution Abatement Works So far:**

The following pollution abatement works are taken up:

#### **Interception and Diversion works to capture the raw sewage flowing into the river through open drains and divert them for treatment. (I&D)**

- i) Sewage Treatment Plants for treating the diverted sewage. (STP)
- ii) Low Cost Sanitation works to prevent open defecation on river banks . (LCS)
- iii) Electric Crematoria and Improved Wood Crematoria and Improved Wood Crematoria to conserve the use of wood and help in ensuring proper cremation of bodies brought to the burring ghats. (EC&IWC)
- iv) River Front Development works such as improvement of bathing ghats etc. (RED)
- v) Other Measures like plantation, public awareness etc.

#### **Funding Pattern for NRCP**

The funding pattern for the river cleaning programme has undergone several changes over the years. The GAP Phase I which started in 1985 was a 100% Centrally Sponsored scheme. The funding pattern has changed to 50:50 between the Central Government and the State Governments in 1993. This was revised again to 100% GOI funding w.e.f. 01.04.1997. The funding pattern is 70:30 between Centre and States with

effect from 01.04.2001. The Yamuna Action Plan is being implemented with a funding pattern of 85:15 between the Central Government and the State Governments.

To supplement efforts of State Governments in abatement of pollution of river Yamuna, Yamuna Action Plan (YAP) was launched by the Government of India with financial assistance from Japan International Cooperation Agency (JICA) in a phased manner as well as from internal resources. The first phase of YAP which was started in April, 1993 in the three States of UP, Delhi & Haryana covering 21 towns was completed in February, 2003 at a cost of ₹ 703.10 crore and 38 sewage treatment plants with treatment capacity of 753.25 mld, (of which 401.25 mld in U.P., 322 mld in Haryana and 30 mld in Delhi) were created. YAP Phase-II was started in 2003 also with JICA assistance. An expenditure of ₹ 811.31 crore has been incurred in three States of Delhi, Haryana and Uttar Pradesh under this phase. New sewage treatment capacity of 189 mld (Delhi 135 mld and Uttar Pradesh 54 mld) was created and rehabilitation of 328 mld existing STP capacity at Delhi was done under this phase.

The Central Government has approved Phase-III of YAP at a total cost of ₹ 1656 crore for Delhi with loan assistance from JICA. The project cost will be shared between the Govt of India and the Government of NCT of Delhi on 85:15 basis. The share of GoI in the project will be ₹ 1407.6 crore and that of Govt of NCT of Delhi will be ₹ 248.40 crore. Loan agreement with JICA has already been signed. The project is scheduled for completion by December, 2018.

The proposed works under the project are :

- a) Rehabilitation/modernization of STPs, total 814 mld capacity at Okhla, Kondli and Rithala in Delhi
- b) Setting up of tertiary treatment facilities at the above STPs
- c) Construction of a new state of art STP in place of old STP of 136 mld capacity at Okhla.
- d) Rehabilitation of sewer lines/rising mains in the two catchments of Kondli and Rithala
- e) Public Outreach Activities.

The project is being implemented by DJB under the supervision of the Department of Urban Development, Government of NCT of Delhi. Project Management Consultant (PMC) has been appointed by DJB to assist in project implementation. DPR, for 6 components of the project have been submitted by DJB, which are various stage of appraised by in depended appraisal agency (IIT, Delhi& IIT, Roorkee)/ under processing in the Ministry for sanction.

## **URBAN DEVELOPMENT**

### **NATIONAL URBAN LIVELIHOODS MISSION (NULM)**

**Annual Plan Outlay 2014-15 : ₹ 4000 Lakh**

To reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skill wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level institution of the poor.

The mission would aim at providing shelter equipped with essential services to the urban homeless in phased manner.

In addition, the Mission shall also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

The target of NULM will be the urban population identified presently as below poverty line population in urban areas by the States/UTs. The coverage may be broadened to include families of disadvantaged groups like SCs, STs, Women, Minorities, Disabled etc., subject to a maximum of 25% of the above urban population. The financing of the Mission shall be shared between the Centre and States/UTs 75:25 ratio

The implementation of NULM at the state level will be managed by a two-tier structure- **A Governing Council chaired by the Chief Minister** and an **Executive Committee chaired by the Chief Secretary** of the State. At every State/UT a State Urban Livelihoods Mission (SULM) will be established as a registered society which will be responsible for implementation of NULM in the state/UT. State/UT Government will appoint required government officials to assist the State Mission Director in respect of Finance and Accounts, establishment matters and other such supporting functions. The following works are being under taken under the NULM project:

#### **A) SOCIAL MOBILIZATION AND INSTITUTION DEVELOPMENT (SM&ID)**

NULM envisages mobilization of urban poor households into a three tiered structure with Self-Help Groups (SHGs) at the grass root level. Area Level Federations (ALFs) at the slum/ward level and City Level Federations (CLFs) at the city level. SHG of urban poor with at least 70% members of BPL category shall be eligible for funding support under NULM.

##### **i. Engagement of Resource Organizations (ROs) for formation of SHGS:**

Resource Organization engaged by the SUILM/ULB will work with community structures for formation of SHG, their federations and bank linkages, universal financial inclusion, training and capacity building etc.

ii. **City Livelihood Centres (CLCs):**

For support services to help the urban poor in accessing several opportunities available to them, City Livelihood Centres (CLCs) at city level shall be established by the ULB with non recurring grant of ₹ 10 Lakhs as untied funds. CLC may bid contracts for citizen services.

iii. **SELF EMPLOYMENT PROGRAMME (SEP):**

This component will focus on financial assistance to individuals/groups of urban poor for setting up gainful self-employment ventures/micro-enterprises, suited to their skills, training, aptitude and local conditions. The component will also support Self Help Groups (SHGs) of urban poor to access easy credit from bank and avail interest subsidy on SHG loans. It will also focus on technology, marketing and other support services to the individuals, group entrepreneurs, SHG members and Urban street vendors/hawkers engaged in micro enterprises for their livelihoods.

iv. **Individual Enterprises (SEP-I)-Loan & subsidy:**

An urban poor individual beneficiary of age 18 years and above desirous of setting up an individual micro-enterprise for self-employment can avail benefit of subsidized loan under this component from any bank. Project cost for individual micro-enterprises cases is ₹ Two lakhs. No collateral required. Repayment schedule ranges from 5 to 7 years after initial moratorium of 6-18 months as per norms of the Banks.

**Group Enterprises (SEP-G)-Loan & subsidy:**

A Self Help Group (SHG) with minimum 5 individual beneficiary of age 18 years and above, with minimum of 70% members from urban poor families, desirous of setting up group micro-enterprise for self-employment can avail benefit of subsidized loan under this component from any bank. The maximum unit Project cost for Group enterprises cases is ₹ Ten Lakhs. No collateral required.

**Interest Subsidy on SHG Loans (SHG-Bank Linkage):**

**SHG Bank Linkage includes** –opening of Savings Bank Account of SHGs and sanction of saving linked loans. With a view to provide access to credit at affordable rate of interest to the urban poor, NULM will provide interest subsidy for SHGs accessing bank loan. The interest subsidy will be the difference between the prevailing rate of interest charged by the bank and 7% PA, on all loans to SHGs or urban poor.

v. **Credit Card for enterprise development:**

In order to support the micro-entrepreneurs to met their working capital and miscellaneous credit needs, NULM will facilitate access to Credit Cards through banks.

vi. **Technology, Marketing and other Support:-**

City Livelihood Centre's (CLCs) established under NULM will offer services to the micro-enterprises such as in establishment (Licenses, certificates registration, legal services etc.) production, procurement, technology, processing marketing sales packaging, accounting etc. for long term sustainability.

**B) EMPLOYMENT THROUGH SKILLS TRAINING & PLACEMENT (EST&P)**

To provide as asset to the urban poor in the form of skills for sustainable livelihood and increase their income through structured market-oriented certified courses for salaried employment and/ or self employment opportunities and to ensure inclusive growth with increased contribution of skilled urban poor to the National Economy, Skill trainings for the urban poor shall be arranged by the SULM.

Each successful candidate undertaking training under EST&P component of NULM shall be awarded a certificate issued by an independent competent empanelled certifying agency, which has acceptability in the industry After identifying trades and curriculum in demand of industry as per Skill Gap Analysis and inputs of Technical University/College, Departments, Sector Skill Councils of NSDC, etc., the SULM shall empanel Skill Training Provider Agencies (STPs) through a bidding process with parameters such as combination of technical qualifications, experience of the organization and the cost of training.

**C) SCHEME OF SHELTERS FOR URBAN HOMELESS:-**

For providing permanent shelter equipped with essential services to the urban homeless in a phased manner, shelters shall be established by the State/ULBs under this scheme. In addition to this existing structures shall also be refurbished under the scheme. Funds for operations and management of the shelters shall also be released to the ULBs post completion of the construction/refurbishment preferably in installments. The ULBs shall also arrange to provide linkages with entitlements to the homeless persons in shelters.

**D) SUPPORT TO URBAN SHREET VENDORS:**

**Survey and Issue of Identity Cards:**

With the approval of the Sanctioning Committee of SULM, the ULBs shall float RFP for engagement of agency for survey of street vendors. Financial support shall be provided to the ULBs for conduct of survey for identification and enlisting of street vendors. Identity cards shall also issued by the ULBs.

For Development of city street vending plans and vending zones, the SULM/ULB shall engaged consultants/agency and such plans are integrated into development plans of the city as per requirement of the law and procedures.

**PHYSICAL TARGET 2014-15**

<b>Components of NULM</b>	<b>Target</b>
No. of Self Help groups (SHGs) to be formed	2286 (Revised as 1000)
No. of urban poor to be provided Skill Training	25059
No. of urban poor to be assisted for setting up of micro enterprises (Individual and Group)	8413 Revised as 7250 (4000 Individual + 3250 Group)
No. of SHGs to be covered under SHG-Bank Linkage	1715 (Revised as 750)
No. of shelters for urban homeless to be constructed	17
No. of shelters for urban homeless to be refurbished	14
No. of cities to be covered for Survey of Street Vendors	01 ( Revised as 05) 3 MCDs, 1 NDMC + 1 DCB
No. of cities preparing the street vending plan	01 ( Revised as 05) 3 MCDs, 1 NDMC + 1 DCB

## **OTHER ADMINISTRATIVE SERVICES**

### **A. DIRECTORATE OF TRAINING: UNION TERRITORIES CIVIL SERVICES (UTCS)**

#### **1. Sevottam Training Cell**

**Annual Plan 2014-15 : ₹ 2 Lakh**

A Sevottam Training Cell is to be established under the Sevottam (Plan) scheme entitled "Scheme for Strengthening of State Administrative Training Institutes October 2012" for capacity building for bringing improvements in public service delivery. A grant amounting to ₹ 20 lakh has been released in lump-sum by Department of Admn. Reforms & Public Grievance, Ministry of Personnel, Public Grievance and Pensions, GOI for establishing a Sevottam Training Cell within UTCS for a period of five years from 2013-14.

This CSS is 100% funded by Department of Admn. Reforms & Public Grievance, Ministry of Personnel, Public Grievance and Pensions, Govt. of India. Under this scheme a Sevottam Training Cell was to be created by appointing one consultant and some other staff on contract bases. The grant is to be used for their salary and purchase of computer, printer, furniture projector etc.. But some administrative constrains the staff could not be appointed and amount was spent only on purchase of H/W(Computer projector, Printer, Furniture(Table & Chair) which was ₹ 3.72 Lakh. Now ₹ 16.82 Lakh is the unspent balance as on 01.04.2014.

### **REVENUE DEPARTMENT**

#### **1. National programme for capacity building for earthquake risk management**

**Annual Plan 2014-15 : ₹ 50 Lakh**

Traditionally, India has been vulnerable to various natural hazards on account of its unique geo-climatic conditions especially earthquakes, which is considered to be among the most destructive with the potential of inflicting huge losses to life and property. Almost the entire Gangetic plain and some parts of Rajasthan including the Capital of the Country are in seismic zone IV. Rapid urbanization and unplanned development has led to the situation that millions of people in various parts of the country are at risk from earthquake.

The approach has been translated into a National Disaster Framework [a roadmap] covering institutional mechanisms, disaster prevention strategy, early warning system, disaster mitigation, preparedness and response and human resource development. The expected outputs, areas of intervention and agencies to be involved at the National, State and District levels have been identified and listed in the roadmap.

Ministry of Home Affairs , Government of India, has formulated the national programme – "National Programme for Capacity Building for Earthquake Risk Management". The programme underlines the shift of focus in disaster management from post disaster relief and rehabilitation to pre-disasters risk mitigation.

The overall goal of the programme is sustainable earthquake risk reduction in the country. The project aims to enhance the preparedness of the nation to face earthquakes and to reduce the loss to life and property caused by earthquakes.

Ministry of Home Affairs, Government of India will execute the programme in collaboration with States/ UT Administrations. The national nodal agency, MHA will provide support to strengthen National Programme for Capacity Building for Earthquake Risk Management. The State Government would provide support for the successful implementation of the programme.

This CSS is 100% funded by Ministry of Home Affairs, Govt. of India

## **2. Computerization of land records**

**Annual Plan 2014-15 : ₹ 48 Lakh**

National Land Record Modernization Programme (NLRMP) envisages computerization of land records, digitization of cadastral maps, updation of survey and settlement records, computerization of property registration and setting up of modern record rooms etc. Sub division of Najafgarh is taken as pilot sub division for computerization of land records. Land records of all villages of Najafgrh sub-division have been computerized. Computerization of remaining villages of South West District is under progress and will be completed by end of year 2014. Mutation module, Khatauni module and Khasra Gridwari Module have also been made operational in entire district. Remaining districts have also been asked to computerize land records in a phased manner.

This CSS is 100% funded by Department of Land Resources, Ministry of Rural Development, Govt. of India and comes under 66 re-structured schemes namely "National Land Record Management Programme (NLRMP)".

### **Objective:**

- i. National Land Records Modernization Programme (NLRMP) for training of all the revenue Staff in the digitization process, recruiting a team of Data Entry Operators (DEOs) and purchasing requisite infrastructure (Servers, PCs, UPS, Printers, Scanners, biometric devices etc) for making the project functional at the Tehsil level.
- ii. Digitization of Khasra Girdawari/crop statements and Field Measurement Book (FMB) through the Khasra Girdawari Module of DLRC and FMB module of DLRC.
- iii. Digitization of the cadastral maps of the rural villages maps/Sizra of all the villages for better planning and records which will be integrated with the computerized land records so that there will not be any confusion of identifying the concerned Khasra Number/property.
- iv. Availability of Khatauni/RoR, Khasra Girdawari/Crop Statements and Cadastral Map of each Khasra number/property on the Website of Delhi Govt.
- v. Taking up this programme in all the Revenue Villages of District South West and all other Districts of Delhi.



- vi. Finally to integrate the computerized land records with the Sub-Registrar offices for initiating automatic mutation process for continuous updating of records by making necessary amendments in the Delhi Land Reforms/Revenue Acts and ultimately move towards a clear title system from the current presumptive title.

**Achievements:**

Basic data of land record of 227 villages has been entered and authenticated upto September, 2005. Details of the district wise village are as under:

	<b>Districts</b>	<b>Total No. of Villages</b>
(a)	North	8
(b)	South	26
(c)	North West	81
(d)	West	13
(e)	North East	21
(f)	South West	72
(g)	East	6

**Activities to be carried out during 2014-15:**

- i. Updation of data pertaining to land record upto December, 2008 is in progress in all districts.
- ii. Mutation module is to yet to be implemented.

**2. Revamping of Civil Defence**

**Annual Plan 2014-15: ₹ 50 Lakh**

The Civil Defence (CD) in India started in the year 1962 and was being organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize to damage property (c) to maintain continuity of production and (d) to keep up the high morale of public. The Directorate of Civil Defence was separated from Directorate of the Home Guards vide notification no. F.No. 1/50/20089/HG-913-23 dated 05.03.2009 and placed under the control of Divisional Commissioner, Delhi w.e.f. 01<sup>st</sup> January 2011. The said notification empowered the Divisional Commissioner to be the commanding and controlling authority for all purposes and for the purposes of the Civil Defence Act, 1968 and rules made there under in the National Capital Territory of Delhi.

The Centrally Sponsored Scheme “Revamping of Civil Defence” started in the year 2009 by MHA, GOI. The scheme consists of various components namely, up-gradation/strengthening of CTI, Strengthening of Civil Defence setup in Multi Hazard Districts (MHDs), Re-orientation of Civil Defence, publicity and awareness of Civil Defence in general public. Further, Directorate of Civil Defence had organized the training camps and demonstration which could help to attain the object of the Civil Defense.

This CSS is funded by Ministry of Home Affairs, Govt. of India and comes under 66 re-structured schemes namely “National Scheme for Modernization of Police and other forces”. Director General, National Disaster Response Force & Civil Defence, GOI, vide

their letter dated 18.02.2014, stated that a sum of ₹ 134.89 lakh has been released by GOI to Govt. of Delhi under the aforesaid scheme till date. The scheme has ended on 31.3.2013 whereas some funds out of the total released to GNCTD remain unutilized.

### **Components of the CSS “Revamping of Civil Defence” to be implemented in the year 2014-15:**

#### **1. Up-gradation / strengthening of New/ Existing institutes**

The basic and initial requirement of Civil Defence is to have its own Central Training Institute (CTI) at centralized Head Quarter and district levels, which is already planned under State Plan Head. However, the Directorate requires funds for the repair/renovation of physical infrastructure etc. which will be met under CSS fund. The Directorate had already received a fund of ₹ 8.25 lakh for up-gradation/renovation of new/existing CTI and ₹ 12.64 lakh for purchase of Training Aids from the MHA, GOI. A sum of ₹ 3.57 lakh has been spent for the purchase of Training Aids upto Dec. 2013.

#### **2. Strengthening of Civil Defence Setup in Multi Hazard Districts**

The main objective of the Civil Defence is to spread awareness amongst the masses about the calamities either man made or natural. Civil Defence as it is clear from its name itself “Defence of Civilian”. Hence the basic concept of Civil Defence came into the light keeping in view the necessity to train civilians to handle any type of calamities. In city like Delhi, which is not only the Metropolitan city but also serves as national capital, it is mandatory that the Civil Defence must be strengthened to face the problems of terrorism and disaster inch to inch i.e. from earthquake to collapse of building.

At present, two districts namely South East and North East, which are more prone to natural calamities therefore, the funds under the CSS released by MHA, GOI is required to be utilized to face any problem/calamities with full confidence and activeness.

A sum of ₹ 38 lakh was allocated for up-gradation of Physical Infrastructures in Civil Defence Towns upto the year 2011-12 and a sum of ₹ 30 lakh for procurement of equipments for multi-hazards districts and an amount of ₹ 13.52 lakh has already spent for the purchase of equipments (Multi Hazards Distts.) upto Dec. 2013. Further, a proposal for purchase of equipment, for ₹ 13.99 lakh is in pipeline under the scheme.

#### **3. Re-Orientation**

Special enrollment drives were organized in the North East and South East Districts (MHDs) for the enrollments of volunteers where less numbers of persons were taking interest in the working of Civil Defence. An amount of ₹ 8 lakh was allocated for this purpose and about ₹ 7.96 lakh was spent till Dec. 2013.

#### **4. Pilot-project**

Under this project the staff from Directorate of Civil Defence were sent to the NCDC, Nagpur for the training and they were trained as Master Trainers. These Master trainers trained the 265 Civil Defence Volunteers (approx.) in specialized courses to help local police and local persons in case of emergency arises in the area. In North East Distt. (MHD), 120 volunteers were given the duties under the project. A sum of ₹ 15 Lakh was released by the MHA, GOI for the project and ₹ 8 lakh have already been spent till Dec. 2013.

## **5. Publicity and awareness**

During the year 2013-14, a sum of ₹ 15 lakh were allocated for the publicity of Civil Defence project and creation of awareness among the general public. Different types of methods were used for this purpose. Publicity was made through printed material to electric media. Awareness camps were organized in different parts of Delhi including Schools, Colleges, through NGOs, institutes in which volunteers participated with their full strengths and showed their ability. An amount of ₹ 14.91 lakh has been spent for the purpose till Dec. 2013.

## **6. Training camps/Exercises/Demonstration**

The Directorate of Civil Defence is regularly organizing the Training Camps/Exercises Camps and Demonstration Camps in different districts in which volunteers from all the districts took part. In these camps PTIs and guest faculties including retired Civil Defence officers are also invited to give benefits of their experience to the volunteers. These programmes get financed on equal sharing basis between Central Govt. and State Govt

For these camps, ₹ 8 lakh were released under the CSS “Revamping of Civil Defence” by MHA, GOI and the provision of ₹ 8 lakh as State Share in the same ratio of funds was made by Delhi Govt. Further, a proposal for training camps/exercises and demonstration is in pipeline with the estimated cost of expenses of ₹ 11 lakh (approx.), out of this proposed amount, 50% share i.e. ₹ 5.50 lakh (approx.) will be borne by the Delhi Govt.

## **B. DELHI FIRE SERVICE**

### **C. Procurement of Equipment for Training**

**Annual Plan 2014-15: ₹ 8.69 Lakh**

The Delhi Fire Service is providing fire prevention and safety services to the people of national Capital territory of Delhi through 56 fire stations and functioning under the Administrative Control of Govt. of NCT of Delhi. However, the growth in population and infrastructure besides trades / industries, high rise buildings has resulted in the extension of the urban area and increase in the quantum of fire risk. Ever high standard of living has further increased the fire load, total number of vehicles on road thereby requiring a bigger infrastructure for the fire service to cope up with the increasing number of fire accidents. Keeping in view, the Govt. of NCT of Delhi has decided to strengthen & modernize the existing resources to cope up with the complex operational requirements. General Admn. Staff, Academy Staff & Fire Prevention Wing Staff will also be required to get trained for smooth running and functioning of all District Offices as well Headquarters of Delhi Fire Service.

Under this CSS, a grant of ₹ 38.26 lakh was received from DGCD (Fire Project Cell), Ministry of Home Affairs, GOI during the year 2011-12. The demand draft received from GOI was deposited with Controller of Accounts, GNCTD for credit to the Govt. The overall position of fund is as below:-

(₹ Lakh)

<b>Financial Year</b>	<b>Funds allotted by GOI under CSS &amp; received by GNCTD</b>	<b>Budget Provision made in the Demand Book</b>	<b>Expenditure incurred</b>	<b>Balance amount</b>
2011-12	38.26	--	Nil	38.26
2012-13	Nil	20.00	19.47	18.79
2013-14	Nil	18.00	10.10	8.68
2014-15	Nil	8.69	--	--

An amount of ₹ 8.69lakh is still unspent under the scheme with respect to original allocation of GOI and is supposed to be utilized in current financial year.

This CSS is 100% funded by Ministry of Home Affairs, Govt. of India and comes under 66 re-structured schemes namely “National Scheme for Modernization of Police and other forces”.

## **PUBLIC WORKS DEPARTMENT**

### **1. Infrastructural facilities for judiciary**

**Annual Plan 2014-15 : ₹ 3400 Lakh**

This CSS is to be funded by Center and State Govt. with the ratio of 75 : 25 respectively. Ministry of Law and Justice, Govt. of India is the funding ministry and this scheme comes under 66 re-structured schemes namely "Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas".

The Department of Justice, Govt. of India has been implementing a Centrally Sponsored Scheme for Development of Infrastructure Facilities for the Judiciary since 1993-94 to augment the resources of the State Governments in this regard. The scheme covers construction of court buildings and residential accommodation for judicial officers/Judges covering High Courts and Subordinate Courts. The scheme aims at improving the physical infrastructure requirements of the courts as also the housing needs of judicial officers in the country with a view to facilitate better justice delivery.

The expenditure on the scheme is shared by the Centre and the State Governments on 50:50 basis in respect of the States other than North-Eastern States and 90:10 basis (90 being Central share) in respect of North-Eastern States. The Central share is however restricted to the State-wise allocations made out of the budget provision during the financial year under the scheme. Expenditure in respect of the Union Territories is fully met by the Central Government subject to budgetary provisions.

The Government of India has approved the proposal to modify the existing Centrally Sponsored Scheme for Development of Infrastructure Facilities for the Judiciary as a programme under the National Mission for Justice delivery & Legal Reforms. Accordingly Ministry of Law & Justice, GOI, issued revised norms on 15-07-2011 as under :-

As per the revised norms issued by Ministry of Law and Justice, Govt. of India dated 15.07.2011,

- (i) The ratio of Central/State assistance will be 75:25 instead of present 50:50. In case of North-Eastern States, the ratio will continue to be 90:10.
- (ii) The modified scheme will cover the District and Subordinate Courts and respective residential quarters only as Planning Commission has approved funding of proposals for construction of new High Court buildings with Additional Central Assistance (ACA) in the Centre / State funding ratio of 30:70.
- (iii) The scheme will be implemented by the Mission Directorate in the Department of Justice as an important activity of the National Mission for Justice Delivery & Legal Reforms on a mission mode approach.

In the agenda of Mission Mode Programme for Development Infrastructure Facilities for subordinate judiciary, it has been indicated that Govt. has increased the central share by revising the funding pattern from 50:50 to 75:25 keeping in view the need for providing infrastructure facilities and acute shortage of accommodation of Judges and Judicial Officers.

Ongoing projects covered under CSS are as below:-

**1. Construction of District Court at Rouse Avenue- Project Cost 305.82 crore**

**Project Status:**

A plot measuring 5 acres for construction of New Delhi District Court Complex was allotted by M/o Urban Development, GOI in 05.11.2004 vide Memorandum of Agreement letter No.L-II-11(665)/324 dated 05.11.2004. Payment of the land premium amounting to ₹ 110 lakh made to M/o Urban Development, GOI by the PWD, GNCTD vide letter No.54(416)/PWD-31/A/87 dated 8.3.2007. Apart from this Law Department has also paid an amount of ₹ 41.18lakh to M/o Urban Development, GOI towards interest amount. Demand of around ₹ 11 lakh was again raised by L & DO for penalty against non-commencement of the project. due to delay in payment of land premium for the period from 5.11.2004 to 8.3.2007. The possession of the land was taken over on 16.11.2007. A/A & E/S amounting to ₹ 45.24 lakh for construction of boundary wall was accorded on 06.01.2009. The clearances from DUAC, MCD, DFS and Airport Authority of India have already been received. The proposal of construction of New Delhi District Court Complex on the plot allotted by M/o UD, GOI at Rouse Avenue was approved by Council of Ministers vide Cabinet Decision No. 2075 dated 18.09.2013 at a cost of ₹ 305.82 crore. The sources of funds for this project would be from Delhi Govt.'s plan head as well as the Centrally Sponsored Scheme (CSS) viz. "Infrastructural facilities for Judiciary". PWD is the executing agency, tender of the above work is under acceptance and the work is likely to be started very soon. Project is likely to be completed in 2018.

**2. Construction of residential quarter for Judicial Officers at Sector- 19, Dwarka – Project Cost48.07 crore**

**Status:** To construct 70 residential quarter for Judicial Officers at Sector-19, Dwarka. Land of 2.5 acre was taken over from DDA on 10.9.2000 at a cost of ₹ 1.21 crore. The preliminary estimated cost of project is ₹ 27.05 crore as per EFC approved in 17.01.2007. Now, the revised cost of ₹ 48.07 crore, prepared by PWD, got approved by EFC on 27.05.2014. Project is likely to be completed by 2017.

**3. Construction of Judicial Quarters at Rohini – Project Cost: 40.79 crore**

**Status:** To construct 48 residential quarters for judicial officers at Sector-26, Rohini. Land of 7047 sqm was taken over from DDA on 7.6.1996 at a cost of ₹ 2.40 crore. The estimated cost of project is ₹ 21.28 crore as per cost approved by EFC on 22.06.2007. The revised cost of ₹ 40.79 crore, prepared by PWD, got approved by EFC on 27.05.2014. Project is likely to be completed by 2017.

## **DEPARTMENT FOR WELFARE OF SC/ST/OBC/MINORITIES**

### **1. Merit-cum-Means scholarship for students of National Capital Territory of Delhi belonging to the Minority Communities [CSS]**

**Plan Outlay 2014-15 : ₹ 400 Lakh**

This is a Centrally Sponsored Scheme run by Ministry of Minority Affairs, GOI. The objective of Scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue professional and technical courses for which entire (100%) funds is provided by Ministry of Minority Affairs, Govt. of India.

These scholarships are available for studies in India only and is awarded through State Government/UTs.

#### **Pattern of financial assistance**

100% funds are provided by Ministry of Minority Affairs, Govt. of India.

#### **Eligibility Criteria/Condition for Scholarship**

1. Students, who get admission in a recognized college to pursue technical/professional courses, on the basis of a competitive examination .
2. Students, who have got admission in a recognized college to pursue technical/professional courses without facing any competitive examination. However, such students should have not less than 50% marks at higher secondary/graduation level. Selection of these students will be done strictly on merit. 3.30% of scholarship will be earmarked for girl students of each minority Community in a State which is transferable to male student in case of non-availability of female candidate of that community.
4. A scholarship holder under this scheme shall not avail any other scholarship/stipend for pursuing the course.
5. The annual family income of the beneficiary/parent or guardian of the beneficiary should not exceed ₹ 2.50 lakh per annum from all sources.
6. A student residing in a particular State/UT will be entitled for scholarship under the quota of that State/UT only irrespective of his place of study.
7. Scholarship is being transferred to beneficiaries through bank account. .

Eligible applicants apply online, vide the website through [www.momascholarship.gov.in](http://www.momascholarship.gov.in) or [www.minoritiesaffairs.gov.in](http://www.minoritiesaffairs.gov.in) and take printout of the duly filled-in application forms, through Online Scholarship Management System and submit the same along with all supporting documents through their respective institutions to the State/UT Department as per time line as prescribed by the Ministry. Without receipt of hard copy in the State/UT Department the application will be rejected.

**Amount of Assistance:**

<b>Sl. No.</b>	<b>Type of Financial Assistance</b>	<b>Rates for Hosteller</b>	<b>Rates for Day Scholar</b>
1.	Maintenance Allowance for 10 months	₹ 10,000 p.a. (₹ 1,000 p.m.)	₹ 5000 p.a. ₹ 500 p.m.
2.	Course fee	₹ 20,000/- p.a. or actual whichever is less	₹ 20,000/ p.a. or actual whichever is less
	<b>Total</b>	<b>₹ 30,000/- p.a.</b>	<b>₹ 25,000 p.a.</b>

**Name of Courses:-****Engineering & Technology Courses (B.Tech/B.E./ M.Tech.)**

- (1) Aeronautical Engineering (AE)
- (2) Agricultural Engineering (AG)
- (3) Automobile Engineering (AUE)
- (4) Applied Electronics & Instrumentation (AEI)
- (5) Automation and Robotics (ARE)
- (6) Bio-Medical Engineering (BME)
- (7) Bio-Technology (BT)
- (8) Ceramic engineering/Technology (CT)
- (9) Chemical Engineering (CH)
- (10) Civil Engineering (CE)
- (11) Computer Science and Engineering (CS)
- (12) Electrical Engineering or Electrical & Electronics Engineering (EEE)
- (13) Electronics and Communication Engineering (ECE)
- (14) Environmental Engineering (ENE)
- (15) Food Technology (FT)
- (16) Industrial Engineering and Management (IEM)
- (17) Information Technology (IT)
- (18) Instrumentation and Control Engineering (ICE)
- (19) Leather Technology (LT)
- (20) Marine Engineering (MRE)
- (21) Materials Science & Technology (MST)
- (22) Metallurgical Engineering (MT)
- (23) Mechanical Engineering (ME)
- (24) Mining Engineering (MN)



- (25) Oil & Paint Technology (OPT)
- (26) Polymer Science and Rubber Technology (PSR)
- (27) Printing Technology (PT)
- (28) Production Engineering (PE)
- (29) Pulp & Paper Technology (PPT)
- (30) Sugar Technology (ST)
- (31) Textile Engineering/Technology (TXT)
- (32) Transportation Engineering (TE)
- (33) Telecommunication Engineering
- (34) Polymer Engineering
- (35) Naval Architecture
- (36) Petroleum Engineering
- (37) Highway Engineering
- (38) Power Engineering

### **Cement Technology**

- (1) Post graduate diploma in cement technology

### **Fashion Technology**

(Degree from National Institute of Fashion Technology)

- (1) B.FTech (Design): Fashion Design, Leather Design, Accessory Design, Textile Design, Knitwear Design, Fashion Communication.
- (2) B.FTech (Apparel Production).
- (3) Me.FTech: Management, Apparel Production, Design Space.

### **Management**

- (1) Post Graduate Diploma in Management (PGDM)
- (2) Post Graduate Certificate in Management (PGCM)
- (3) Executive Post Graduate Diploma in Management (Exec-PGDM)
- (4) Master in Business Administration (MBA)
- (5) Apparel Production Management.

### **Pharmacy**

- (1) B.Pharma
- (2) M.Pharma (PH).

### **Architecture & Town Planning**

(Under Graduate and Post Graduate level courses only)

- (1) Architecture (AR)
- (2) Interior Design (ID)
- (3) Building Construction Technology (BCT)
- (4) Planning (PL)

### **Hotel Management & Catering Technology**

(Under Graduate and Post Graduate level courses only)

- (1) Hotel Management & Catering Technology (HMCT)

### **Applied Arts & Crafts**

(Under Graduate and Post Graduate level courses only)

- (1) Applied Arts & Product Design (APD)
- (2) Fine Arts/Applied Arts/Fine & Applied Arts (FA/AA/FAA)
- (3) Fashion & Apparel Design (FAD)

### **MCA**

- (1) Master in Computer Application (MCA)

### **Design**

(Degree from National Institute of Design, Ahamdabad)

- (1) Graduate diploma in design
- (2) Post graduate diploma programme in design

### **Medical & Para Medical courses**

- (1) MBBS
- (2) Bachelor of Ayurvedic Medicine & Surgery (BAMS)
- (3) Bachelor of Unani Medicine & Surgery (BUMS)
- (4) Bachelor of Homeopathic Medicine & Surgery)
- (5) Post Graduate courses
- (6) Bachelor of Physical Therapy (BPT)
- (7) Master of Physical Therapy (MPT)
- (8) Bachelor of occupational Therapy (BOT)
- (9) Master of occupational Therapy (MOT)
- (10) B.Sc. Nursing
- (11) M.Sc. Nursing
- (12) B.D.S.
- (13) M.D.S.

## **Veterinary Sciences and Animal Husbandry**

- (1) B.VSc. & A.H. (Bachelor of Veterinary Sciences and Animal Husbandry)
- (2) PG courses

## **Chartered Accountancy/Institute of Cost and Work Accountancy/Company Secretary**

1. CA (Chartered Accountancy)ICWA (Institute of Cost and Work Accountancy)
2. CS (Company Secretary)

## **Law**

- (1) L.L.B.
- (2) L.L.M.

## **2. Scheme of Pre- Matric Scholarship for Students of Delhi belonging to the Minority Communities [CSS]**

**Plan Outlay 2014-15 : ₹ 850 Lakh**

This is a Centrally Sponsored Scheme by Ministry of Minority Affairs, GOI. The scholarship of pre-metric level will encourage parents from minority communities to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme will form the foundation for their educational attainment and provide a level playing field in the competitive employment arena. Empowerment through education, which is one of the objectives of this scheme, and potential to lead upliftment of the social economics conditions of the minority communities. Muslims, Sikhs, Christians, Buddhist, Zoroastrians(Parsis) and Jain have been notified as minority communities.

### **Pattern of financial assistance**

Funding pattern between Centre and States will be in the ratio of 75:25. UTs will be provided 100% Central Assistance. The scheme will be implemented through the State Govt./UTs.

### **Eligibility Criteria/Condition for Scholarship**

1. The Scholarship will be awarded for studies in India from class I to X in a Government/recognized private schools/institute.
2. The Scholarship will be awarded to the student who have scored not less than 50% marks in the previous final examination. In case of students of Class I only income criteria would be applicable.
3. The annual income, from all sources, of the student's parents or guardian should not exceed ₹ 1 lakh. As the number of scholarship for minorities available in a year is fixed and limited it is necessary to lay down preference for selection. Inter-se

selection weightage is to be given to poverty rather than marks. In case of renewal application, such applications would be fully exhausted before the new applications are considered.

4. Course/Tuition fee will be credited to school/ institute and maintenance allowance will be credited to the student's personal bank account.
5. Scholarship will not be given to more than two students in a family.
6. A scholarship holder under the scheme shall not avail of any other scholarship/stipend for pursuing the same course from any other agencies.
7. 30% of scholarship will be earmarked for girl students. In case girl students are not available then the scholarship earmarked for them will be awarded to eligible boy students.
8. Scholarship will be provided for the entire course. maintenance allowance will be given for 10 months in a academic year.
9. The scholarship once awarded may be renewed during the next year of the course on the production of certificate that the student has secured 50% marks.

### Rate of Scholarship

Actual Financial Assistance will be provided for admission/tuition fees and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

S.No.	Item	Hostellers	Day Scholars
1.	Admission fee from Class VI and X	₹ 500/- per annum subject to actuals	annum subject to actuals
2.	Tuition fee from Class VI and X	₹ 350/- per month subject to actuals	₹ 350/- per month subject to actuals
3.	Maintenance allowance will be payable for a period not exceeding 10 months in an academic year.		
	(i) Class I to V	Nil	₹ 100/- p.m.
	(ii) Class VI to X	₹ 600/- per month subject to actuals	₹ 100/- p.m.

### Administrative Expenses:

A provision not exceeding 1% of the total budget will be made to meet the administrative and allied cost i.e. Office Equipment, application forms, advertisement, engagement of personnel etc. This provision will also be used for evaluation and monitoring of schemes.

### **3. Post-Metric Scholarship for students of National Capital Territory of Delhi belonging to the Minority Communities [CSS]**

**Plan Outlay 2014-15 : ₹ 300 Lakh**

This is a Centrally Sponsored Scheme by Ministry of Minority Affairs, GOI. The objective of the scheme is to award scholarships to meritorious students belonging to economically weaker section of minority community so as to provide them better opportunities for higher education increase their rate of attainment in higher education and enhance employability.

The scholarship is awarded for studies in government or private higher secondary school/college/university, including such residential institute of the Government and eligible private institutes selected and notified in a transparent manner by the State Government/Union Territory Administration concerned. It will also cover technical and vocational courses in industrial Training Institutes/Industrial Training Centres affiliated with the National Council for Vocational Training (NCVT) of classes XI and XII level.

#### **Pattern of Financial Assistance**

100% Funding will be given by the Central Govt. to the State Govt./UTs. The scheme will be implemented through the State Govt./UTs.

#### **Eligibility Criteria/Condition for Scholarship**

(a) The Scholarship will be awarded to the student who have scored not less than 50% marks or equivalent grade in the previous final examination.

The annual income, all sources, of the student's parents/guardian should not exceed ₹ 2 lakh. Unlike scholarship for SC and ST, there are a fixed number of scholarship for minorities and hence preference for selection has been laid down. Students from BPL families, having the lowest income shall be preference in the ascending order. To be eligible, students should have not less than 50% marks in the previous final examination. Students from BPL families, having the lowest income shall be given preference in the ascending order. The renewal applications would be fully exhausted before the new applications are considered.

(b) Course/Tuition fee will be credited to school/ institute's bank account and maintenance allowance will be credited to the student's personal bank account.

(c) A scholarship holder under this scheme shall not be allowed to avail the benefits under any other scholarship scheme for the same purpose.

(d) Attested copy of mark-sheet of the previous examination passed be enclosed from School/College/Institute.

(e) Proof of Permanent residence.

(f) Original fee slip or duly attest fee slip.

(h) 30% of scholarship will be earmarked for girl students. In case girl students are not available then the scholarship earmarked for them will be awarded to eligible boy students.

(i) Scholarship will not be given to more than two students in a family.

### Rate of Scholarship

Actual financial assistance will be provided for course fee/tuition fee and maintenance allowance as given below subject to a maximum ceiling indicated against item concerned:

S.No.	Item	Hosteller	Day Scholar
1	Admission and Tuition fee for classes XI and XII	Actual subject to a maximum ceiling of ₹ 7000 p.a.	Actual subject to a maximum ceiling of ₹ 7000 p.a.

### 4. Post -Matric Scholarship for SC Students [CSS]

**Plan Outlay 2014-15: ₹ 1000 Lakh**

This is a Centrally Sponsored Scheme by Ministry of Social Justice and Empowerment, Govt. of India. The object of the scheme is to award scholarships to the students belonging to economically weaker section of the SC community so as to provide them better opportunities for higher education, increase their rate of attainment in higher education and enhance employability. The students of SC community who are studying in class of IX to Ph.D. (including technical courses) are awarded full payment of tuition fees and all the compulsory fees and maintenance allowance.

#### Pattern of Financial Assistance

The Scheme is implemented by the State Government and UTs Administration, which receive 100% central assistance from GOI (M/o SJ&E) for the total expenditure under the scheme, over and above their respective Committed Liability.

#### Eligibility Criteria:

1. Scholarship is available to the SC students whose parents/guardians' income from all sources does not exceed ₹ 2.5 Lakh per annum.
2. Students pursuing studies through correspondence courses are not eligible.
3. All children of the same parents/guardians are also eligible to receive the benefits of the scheme subject to the income limit of the parents. The students who are availing any other scholarship/stipend such as merit scholarship will not be eligible for the scholarship.
4. All the attached requisite documents should be attested by the Gazetted Officer.
5. Application is to submit in the prescribed format (separate application forms as have been prescribed for 'fresh' and 'renewal' scholarship).
6. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend.
7. Date of admission in the course/commencement of class and completion of course.
8. One attested copy of certificate, Diploma, Degree etc. in respect of all previous examination passed.
9. Income certificate from all sources from the office of SDM of Delhi.
10. Application duly signed by the Head of Institution with the seal of institute.

11. Attested copy of Caste certificate issued by the Govt. of NCT of Delhi.

Incomplete application will be treated as cancelled without giving any information.

**Value of Scholarship:**

- i. Maintenance Allowance,(ii) reimbursement of compulsory non-refundable fees,(iii) study tour charges,(iv) thesis typing/printing charges for research scholars,(v) book allowance for students perusing correspondence courses,(vi) book bank facility for species courses, (vii) and additional allowance for students with disabilities, for

**Maintenance Allowance**

<b>Groups</b>	<b>Rate of Maintenance Allowance (in Rupees per month)</b>	
	<b>Hostellers</b>	<b>Day Scholars</b>
<b>Group I</b>	1200	550
(i) Degree and Post Graduate level courses in Medicine (Allopathic, Indian and other recognized systems of medicines), Engineering, Technology, Planning, Architecture, Design, Fashion Technology, Agriculture, Veterinary & Allied Sciences, Management, Business Finance / Administration, Computer Science/ Applications.		
(ii) Commercial Pilot License (including helicopter pilot and multiengine rating) course.		
(iii) Post Graduate Diploma courses in various branches of management & medicine.		
(iv) C.A./I.C.W.A./C.S./I.C.F.A. etc.		
(v) M. Phil., Ph.D. and Post Doctoral Programmes (D. Litt., D.Sc. etc.), Group I, Group II and Group III courses		
(vi) L.L.M.		
<b>Group II</b>	820	530
(i) Professional Courses leading to Degree, Diploma, Certificate in areas like Pharmacy (B Pharma), Nursing(B Nursing), LLB, BFS, otherpara-medical branches like rehabilitation, diagnostics etc., Mass Communication, Hotel		

Management & Catering, Travel/Tourism/  
Hospitality Management, Interior Decoration,  
Nutrition & Dietetics, Commercial Art,  
Financial Services (e.g. Banking, Insurance,  
Taxation etc.)for which entrance qualification  
is minimum Sr. Secondary (10+2).

(ii) Post Graduate courses not covered under  
Group Ieg. MA/M Sc/M.Com/M Ed./  
M. Pharma etc.

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<b>Group III</b>	570	300
All other courses leading to a graduate degree not covered under Group I & II eg. BA/B Sc/ B Com etc.		

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<b>Group IV</b>	380	230
All post-matriculation level non-degree courses for which entrance qualification is High School (Class X), e.g.senior secondary certificate (class XI and XII); both general and vocational stream, ITI courses, 3 year diploma courses in Polytechnics, etc.		

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## 5. Post Matric Scholarship for OBC Students[CSS]

**Plan Outlay 2014-15**

**₹ 90 Lakh**

This is a Centrally Sponsored Scheme by Ministry of Social Justice and Empowerment, Govt. of India. The object of the scheme is to award scholarships to the students belonging to economically weaker section of the OBC community so as to provide them better opportunities for higher education increase their rate of attainment in higher education and enhance employability. The students of SC community who are studying in class of IX to Phd (including technical courses) are awarded full payment of tuition fees and all the compulsory fees and maintenance allowances.

### **Eligibility Criteria:**

1. Scholarship is available to all OBC students whose parents/guardians income from all sources does not exceed ₹ 1 Lakh per annum who are pursuing post matriculation/post secondary (college/university) level studies in Govt. Recognized institution during the academic year 2004-2005
2. Students pursuing studies through correspondence courses are not eligible.
3. All the children of same family/parents are also eligible subject to the income limit of the parents. Students availing any other scholarship/stipend such as merit scholarship will not be eligible for the scholarship.
4. All the attached requisite documents should be attested by the Gazetted Officer.
5. Application submitted in the prescribed format.



6. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend.
7. Date of admission in the course/commencement of class and completion of course.
8. One attested copy of certificate, Diploma, Degree etc. in respect of all previous examination passed.
9. Income certificate from all sources from the office of SDM of Delhi.
10. Application duly signed by the Head of Institution with the seal of institute.
11. Attested copy of Caste certificate issued by the Govt. of NCT of Delhi.
12. Incomplete application will be treated as cancelled without giving any information.

### Amount of Assistance

<b>Course of</b>	₹ per month (Rate of Maintenance Allowance)	
	<b>Hostellers</b>	<b>Day Scholars</b>
<b>Group A</b>	750	350
<p>(i) Degree and Post Graduate level courses including M.Phil., Ph.D. and Post Doctoral research in Medicine (Allopathic, Indian and other recognized systems of medicines), Engineering, Technology, Planning, Architecture, Design, Fashion Technology, Agriculture, Veterinary &amp; Allied Sciences, Management, Business Finance/ Administration, Computer Science/ Applications.</p> <p>(ii) Commercial Pilot License (including helicopter pilot and multiengine rating) course.</p> <p>(iii) Post Graduate Diploma courses in various branches of management &amp; medicine.</p> <p>(iv) C.A./I.C.W.A./C.S./I.C.F.A. etc.</p> <p>(v) M. Phil., Ph.D. and Post Doctoral Programmes (D. Litt., D.Sc. etc.).</p>		
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<b>Group B</b>	510	335
<p>(vi) L.L.M.</p>		

(vi) L.L.M.

### Group B

510

335

(i) Graduate/Post/Graduate courses leading to Degree, Diploma, Certificate in areas like Pharmacy (B. Pharma), Nursing (B Nursing), LLB, BFS, other para-medial branches like rehabilitation diagnostics etc., Mass Communication, Hotel Management & Catering, Travel/Tourism/Hospitality

Management, Interior Decoration, Nutrition & Dietetics, Commercial Art, Financial Services (e.g. Banking, Insurance, Taxation etc.) for which entrance qualification is minimum Sr. Secondary (10+2).

(ii) Post Graduate courses not covered under Group A e.g. MA/M.Sc./M.Com/ M.Ed./ M.Pharma etc.

<b>Group C</b>	400	210
All other courses leading to a graduate degree not covered under Group A & B e.g. BA/B.Sc./B.Com etc.		
<b>Group D</b>	260	160
All post-matriculation level non-degree courses for which entrance qualification is High School (Class X), e.g. senior secondary certificate (class XI and XII); both general and vocational stream, ITI courses, 3 year diploma courses in Polytechnics, etc.		

## 6. Scheme of Pre-Matric Scholarship to the Other Backward Classes for studies in India

**Plan Outlay 2014-15 :**

**₹ 60 Lakh**

This is a Centrally Sponsored Scheme by Ministry of Social Justice and Empowerment, Govt. of India. The scholarship at pre-matric level will encourage parents from OBC community to send their school going children to school, lighten their financial burden on school education and sustain their efforts to support their children to complete school education. The scheme will form the foundation for their educational attainment and provide a level playing field which is one of the objective of this scheme, has the potential to lead to upliftment of the socio economic conditions of the OBC communities.

### Eligibility

Scholarship award will be sanctioned in the case of students whose parents/guardians income from all sources does not exceed ₹ 44,500 per annum.

### Amount Assistance

#### I. Hostellers:

The students as hostellers will be covered from class III to X. The rates of scholarships will be as under:-

Class III to VIII ₹ 200/- per month for 10 months

Class IX to X ₹ 250/- per month for 10 months

## **II. Day Scholars**

The students as day scholars will be covered from Class I to Class X. The rates of scholarships will be as under:-

Class I to V ₹ 25/- per month for 10 months

Class VI to VIII ₹ 40/- per month for 10 months

Class IX to X ₹ 50/- per month for 10 months

## **III. Ad-Hoc Grant**

An ad-hoc grant of ₹ 500/- per student per annum to all students i.e. hostellers as well as day scholars will also be given.

**IV.** The scholarship amount will be payable from the date of joining to the date of leaving the school, excluding the period of vacation, which will be about 10 months in a year except in the cases where the students enters late or leaves early in the midst of academic year.

## **7. Relief To The Victims Of Atrocities For The Persons Belonging To SC/ST Under Scheduled Castes and The Scheduled Tribes (Prevention Of Atrocities) Act, 1989 [CSS]**

**Plan Outlay 2014-15: ₹ 50 lakh**

This is a Centrally sponsored Scheme getting implemented by Department of SC/ST/OBC/ Minority, GNCT of Delhi

The Compensation /relief are paid to the victims of atrocities under the Act, Scheduled Castes and Scheduled tribes ( Prevention of Atrocities ) Act, 1989 and Rules, 1995 .

As per the norms, compensation is given to the victims depending upon the nature and gravity of the offence meted to him and also in commensuration with the indignity, insult and defamation suffered by the victim under the Scheduled Castes and Scheduled Tribes Act.

In this regard, the cases are forwarded by the concerned DCP(Distt.)Delhi Police with recommendation of Inquiry Officer , Copy of F.I.R., Application of Applicant/victim for grant the compensation, and Status report alongwith Caste Certificate.

## **8. Special Central Assistance (SCA) to Scheduled Caste Sub Plan (CSS)**

**Plan Outlay 2014-15: ₹ 50 lakh**

The fundamental objectives and the basic operative principles of the Special Central Assistance Scheme are (a) economic development of the SC target groups by way of employment or self-employment (b) special emphasis on training and skill development with forward linkages for employment and occupational diversification

It has been the endeavour of the Ministry of Social Justice & Empowerment to serve the larger cause of the target group by guiding the State Governments in directing their efforts and initiatives from time to time. As a further initiative, the Ministry has decided to draw a new road map for the empowerment of the SC target groups in tune

with the opportunities offered by the modern era of globalization and liberalization. In this exercise the most important component is quality and excellence, both in professional education and training which have a direct linkage with high end employment.

The need of the hour is to promote sunrise sectors through the Special Central Assistance mechanism without leaving any scope or possibility for dilution of the qualitative excellence of the new programmes. While doing so the emphasis would rest on choosing the best out of the available market by diligent observance of norms of propriety and transparency. It is thus felt necessary to include capacity building programmes matching the new sunrise high-end sectors within the existing format of the scheme of Special Central Assistance.

Ministry of Social Justice & Empowerment, Govt. of India has earlier released an amount of ₹ 53.27 Lakhs which was released to DSCFDC on 12-11-2012. Against this an amount of ₹ 23.70 Lakhs has been utilized for 237 beneficiaries.

## **9. Pre-examination coaching for SC/ST/OBC/Min. students [CSS]**

### **Plan Outlay 2014-15: ₹ 5 lakh**

The Pre-Examination Coaching Centre at Karol Bagh was set up under the department for the Welfare for SC/ST/OBC/Min for the benefit of SC/ST/OBC/Min. Communities people for providing free coaching facility for various competitive examinations and for improving the pass percentage for SC/ST/OBC/Min. candidates as per the Govt. of India direction. The coaching classes are held in this centre for SC/ST/OBC/Min. whose annual income of parents including candidate does not exceed ₹ 3 Lakh acquiring B- Grade Job in the Govt./Semi Govt./Bank Clerical and Probationary Officer. The classes are held at level of graduation.

The training centre is an important institution to ensure that the good quality training is provided to the candidate for competition purposes. PECC is having only one coaching centre in Delhi. The performance of the centre depends upon the number of competitive examination announced by the recruitment agency. The PECC is running classes for 4 months coaching or till date preceding day of the date of examination courses whichever is earlier for the benefit of SC/ST/OBC/Min. to provide free coaching for competitive examinations of Govt./Semi Govt. services.

The Pre-Examination Coaching Centre is a centrally sponsored scheme but since the year 2006 no fund was released by the Ministry/Govt. of India under this head.

However, the expenditure of the centre is meet out under Non- Plan [State].

## **10. Multi Sectoral Development Programme (MSDP)**

### **Central Share: ₹ 800 lakh**

Multi Sectoral Development Program is a multi dimensional ambitious project which is aimed at improving the Socio Economic parameter of basic amenities as well as improving the quality of life of the people. This also expected to reduce the imbalances in respect of civic facilities in the Minorities Concentration Districts. At present in Delhi

District North East has been identified as the Minority Concentration District for the implementation of the said programme. The Ministry of Minority Affairs launched the MSDP Programme during the Year 2008-09 of the 11<sup>th</sup> Five Year Plan. The Department for the Welfare of SC/ST/OBC/Min. is the Nodal Department at State Level for the implementation of the Scheme while the DC North East is the authority responsible for the implementation of this programme at District Level. So far, 12 schemes have been approved by the Ministry of Minority Affairs and the programme is extended for the 12<sup>th</sup> five year plan also.

Under this Scheme, there is also a provision of State Share in some of the projects sanctioned by M/o Minority Affairs.

**The project components under MSDP are as under:**

**Implementing Department: Education “Construction of 80 Additional Class Room” & “Construction of 17 Toilet Blocks”.** The projects have been completed by the Executing Agency i.e. DSIIDC and the 80 ACRs as well as 10 Toilet Blocks has been handed over to the Education Department and UC of Central Share and State Share has been submitted.

**“Construction of School Building at Sunder Nagri” and “Construction of School Building at Jafarabad”:-** The Project has been completed by the Executing Agency i.e. PWD. The Education Department has submitted the UC has been sent to the Ministry of Minority Affairs, Govt. of India.

**“Vocational Training courses in Govt. Girls Sr. Sec. School”** So far no progress has been reported by the Education Department in respect of the project. The first installment of the Central Share was released to the Education Department but the fund could not utilized by the Education Department during 2012-13 and after revalidation 2013-14. However, the Ministry of Minority Affairs has been requested to revalidate the fund for the financial year 2014-15.

**“Construction of 20 Additional Class Rooms, 2 Toilet Blocks, 4 Labs and 3 Staircases at Sunder Nagri”**

The progress of the project is satisfactory and 90% work of the project has been completed. The PWD has submitted the UC of first instalment of Central Share and State Share, which has been forwarded to the Ministry of Minority Affairs, Govt. of India.

**Implementing Department :- Training and Technical Education Department**

**“Construction of ITI NandNagri” & “Purchase of Machinery, Tools & Equipments in ITI NandNagri .**

The construction of ITI Building is almost completed by the Executing Agency i.e. PWD & the Utilization Certificate of 1st installment has been submitted to the Ministry of Minority Affairs.

The purchase of the Machinery Tools and Equipment has not been purchased by the Implementing Agency i.e. TTE.

## **Implementing Department: Delhi Jal Board**

### **Strengthening of Water Supply at Welcome and SaboliBagh”**

Both the projects have been completed by DJB & the Utilization Certificate of Central Share submitted. However, UC for State Share has not been submitted by the DJB.

## **Directorate of Health Services**

**Construction of Dispensary Building at Buland Masjid”:-** The first installment of the Central Share was released on 13-08-2012, the Ministry had revalidated the fund for FY 2013-14 also but it has been reported that the construction work has not been started as building plan is yet to be approved by MCD. The Ministry has been requested to revalidate the fund for the FY2014-15

**Procurement of 4 MMUs by Health services”** 2 Mobile van has been reported to purchased under the scheme. However, payment has not been made by DHS during 2013-14 also. The Ministry has been requested to revalidate the fund for the FY 2014-15.

## **TOURISM**

### **INFRASTRUCTURE DEVELOPMENT FOR DESTINATIONS AND CIRCUITS**

**Plan Outlay 2014-15 : ₹ 2254 Lakh**

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

- i. Tourist Complex at Said –ud-Azaib (₹ 54 Lakh)
- ii. Grant-in-aid to DTTDC for Chhawala and Kanganheri water sports (₹ 140 Lakh)
- iii. Grant-in-aid to DTTDC for celebration of Mango Festival (₹ 15 Lakh)
- iv. Grant-in-aid to DTTDC for development of Soft Adventure Park at Sanjay Lake (Capital Assets); (₹ 402 Lakh)
- v. Grant-in-aid to DTTDC for new facilities in Delhi Haat INA, New Delhi (Capital Assets); (₹ 15 Lakh)
- vi. Grant-in-aid to DTTDC for celebration of Engifest (General); (₹ 1 Lakh)
- vii. Development of Delhi Haat at Pitampura (₹ 10 Lakh)
- viii. GIA to DTTDC for Development of Delhi Haat, Janakpuri (₹ 1552 Lakh)
- ix. GIA to DTTDC for celebration of festivals in Delhi (₹ 50 Lakh)
- x. GIA to DTTDC for celebration of Incredible India Festival (₹ 15 Lakh)

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, “the Product / 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.

The Ministry of Tourism has taken a policy initiative to develop the tourist destinations / circuits of national importance in a holistic and integrated manner. The objective is to ensure that the infrastructure of these mega destinations / circuits is developed to the extent that it can cater to the future tourist inflows so that visitors get a satisfying and memorable experience. The Ministry has identified 29 mega projects for development.

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

**I) Tourist Complex at Said-ud-Azaib**

**Approved Outlay 2014-15: ₹ 54.00 lakh**

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

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

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

Ministry of Tourism, GOI sanctioned an amount of ₹ 192.45 lakh for the project “Development of Theme Garden at Garden of Five Senses, Said-Ul-Ajaib, New Delhi” during 2011-12 with sanction accorded for release of ₹ 153.96 lakh being 80% of CFA as the first instalment for starting the work. Tourism Department has issued a Sanction dated 28.03.2012 of ₹ 50 Lakh (CFA) to DTTDC for Development of Theme Garden at Garden of Five Senses, Said-Ul-Ajaib, New Delhi under CSS-Plan out of an amount of ₹ 153.96 lakh. Under this scheme, there is unspent balance of ₹ 53.96 lakh as on 01.04.2014. 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**

**Approved Outlay 2014-15 : ₹ 140.00 lakh**

**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 Nafargarh – Kapashera Road and Metro Line Via Dwarka Sector -21. The following facilities are being created at this site:-

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



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

### **Kanganheri Water Sports Complex:**

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

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

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

### **III) GIA to DTTDC for celebration of Mango Festival**

**Approved Outlay 2014-15 : ₹ 15.00 lakh**

Delhi Tourism in association with National Horticulture Board and APEDA has been organizing Mango Festival for the last 25 years. The mango growers from different parts of India are invited to display the different varieties of mangoes produced in their respective states. The mango variety competition is also organized where the mango growers from the neighbouring states are invited to participate. The entries of mangos displayed which are selected by the panel of judges for the purpose of awarding cash prizes and trophies etc. The agricultural universities from different states are also invited to bring their rare varieties of mangoes from their institute. The mango eating competition is also organized for men and women separately. 25<sup>th</sup> Mango festival 2013 was organized at Dilli Haat Pitam Pura from 28<sup>th</sup> to 30<sup>th</sup> June, 2013. Under this scheme, there is unspent balance of ₹ 15.00 lakh as on 01.04.2014.

### **IV) GIA to DTTDC for Development of Soft Adventure Park at Sanjay Lake**

**Approved Outlay 2014-15 : ₹ 402.00 lakh**

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, Dismantable 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 and released an amount of ₹ 361.46 lakh. 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.

#### **V) GIA to DTTDC for Up-gradation of Dilli Haat at INA**

**Approved Outlay 2014-15 : ₹ 15 Lakh**

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.

## **VI) GIA to DTTDC for Celebration of Engifest**

**Approved Outlay 2014-15: ₹ 1 Lakh**

Delhi Technological University (DTU) under Government of Delhi requested DTTDC for financial support for organization of its Engifest during the financial year 2011-12. The DTTDC agreed to give financial support of ₹ 3.00 lakh for the Engifest wherein the cultural activities with the Association of students of DTU were held. The said Engifest was held at DTU Complex on 23<sup>rd</sup> March, 2012. No funds have been received under this scheme during 2013-14.

## **VII) Development of Dilli Haat at Pitampura**

**Approved Outlay 2014-15: ₹ 10 Lakh**

DTTDC has built 108 craft stalls at Pitampura Dilli Haat. Most of these craft stalls have been leased out to a number of Ministries and Organizations of Govt. of India and Govt. of Delhi. Ministry of External Affairs, Govt. of India has recently requested for allotment of 28 built up craft stalls for setting up of SAARC Museum. A decision to set up SAARC Museum was taken during the meeting of Prime Ministers of SAARC Countries and India has decided to set up the SAARC Museum at Pitampura Dilli Haat. In order to meet the requirement of additional craft stalls, DTTDC proposes to built 10 craft stalls at Pitampura Dilli Haat.

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

## **VIII) GIA to DTTDC for Development of Dilli Haat at Janakpuri**

**Approved Outlay 2014-15: ₹ 1552 Lakh**

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

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

1. The following facilities are provided in Janakpuri Dilli Haat :100 craft shops – to be allotted to the registered artisans of DC (Handloom) and DC (Handicrafts), Ministry of Textile, Govt. of India.
2. 85 open platforms shops - to promote art, craft and handloom and in line with Dilli Haat vision.
3. Dormitory (80 beds) – for specific use for artisans and craft men at nominal charges.

4. Food court - 14 shops are being created to provide food of different states on India through state tourism corporations.
5. Exposition hall – to promote art, cultural events and various initiative / exhibition etc.
6. Music store and museum in two baskets towers – to promote and provide platform for Indian classical music and literature, keeping in view the theme of this Dilli Haat, which is Music.
7. Auditorium and Amphitheatre – an open auditorium with seating capacity of 800 persons and air conditioned auditorium with seating capacity of 800 persons.
8. Public convenience Public convenience such as parking, drinking water, toilets, tourist facilitation center, landscaping, seating spaces, elevators etc. will be provided. ATM and courier services are also proposed.

In addition to the above some commercial activities are also incorporated including air conditioned shops, food courts, cafeteria, and fine dining restaurants with banqueting facilities. Originally Finance Department has restricted and approved the estimated cost of the project as ₹ 79.96 crore after approval of the EFC of ₹ 81.44 crore in the meeting held on 20.12.2011. (With GNCTD share of ₹ 25 crore, GOI share of ₹ 25 crore and DTTDC share of rest amount of ₹ 29.96 crore). Govt. of NCT of Delhi already released an amount of ₹ 25 crore as financial support to DTTDC as mentioned in the EFC minutes in the approved EFC cost of ₹ 79.96 crore. Ministry of Tourism, GOI has sanctioned an amount of ₹ 24.36 crores, out of which only ₹ 8.85 crore were released and ₹ 15.51 crore is to be released by the Ministry of Tourism, GOI during 2014-15.

#### **IX) GIA to DTTDC for Celebration of Fairs & Festivals in Delhi**

**Approved Outlay 2014-15: ₹ 50 Lakh**

The promotion of Delhi as a cultural destination is another area where Government of Delhi has taken various steps to spread awareness about the rich cultural heritage among the tourists. The heart-beat of Delhi has always lain deep & steady in its sumptuous culture held firm and strong down the centuries. Delhi Tourism hosts a slew of cultural festival annually. These are an excellent platform for tourists to get a glimpse of India's rich cultural heritage and traditions. These festivals present India's most amazing cuisine, handicrafts, handlooms & kaleidoscope of Art & Cultural performances. These events improve community development, reinforce local identity and promote social inclusion and city pride. This scheme includes the major festivals like Garden Tourism Festival & Mango Festival and other festivals like Sharad Utsav, Basant Utsav, Itra festival and Kite-flying festival. There is unspent balance of an amount of ₹ 17.00 lakh as on 01.04.2014.

#### **X) Incredible India Festival**

**Approved Outlay 2014-15: ₹ 15 Lakh**

DTTDC organized Incredible India Festival at Baba Kharak Singh Marg, New Delhi from 1<sup>st</sup> - 15<sup>th</sup> 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.

## **TECHNICAL EDUCATION**

### **1. Community Development through Polytechnics (CDTP) in Delhi**

**Approved Outlay 2014-15: Central Share- ₹ 100 Lakh**

The objectives of the CDTP Scheme is to provide meaningful and qualitative non-formal training to rural youth, women, school drop-outs, SCs/STs and other weaker sections and under-privileged groups of the society, in consultation with highly qualified faculty/staff of the polytechnics. Facilities for informal skill training of 3-6 months duration exist under the same. The Scheme is completely funded by MHRD, Govt. of India.

The major activities identified under the Scheme of Community Development through Polytechnics: are (i ). Need Assessment Surveys; (ii). Skill Development Training Programmes; (iii.) Disseminate and Application of Appropriate Technologies; (iv). Technical and Support Services; and (v). Awareness Programmes.

The training under the scheme is provided at various Training Centers names as Extension Centers. These are run under the supervision of Principal of the various polytechnics. Presently, the scheme is being implemented in the 04 government polytechnics (Kasturba Polytechnic for women, GND Polytechnic, Aryabhata Polytechnic, Meera Bai Polytechnic)and 01 private polytechnic (CRRIT) in Delhi.

During 2013-14 only CRRIT (private polytechnic ) implemented the CDTP scheme. Though ₹ 8 Lakh released each to Aryabhat polytechnic and G N D Polytechnic respectively and funds were surrendered by these polytechnics. However above said all polytechnics have submitted action plan and requirements of the Budget of the year 2014-15.

### **2. Technical Education Quality Improvement Programme (TEQIP-II).**

**Approved Outlay 2014-15      Central Share      - ₹ 450 Lakh**  
**State Share                      - ₹ 150 Lakh**

Government of India launched the scheme “Technical Education Quality Improvement Programme (TEQIP)” as a long term programme to be implemented in three phases. The first phase of TEQIP implemented in March, 2003 and ended in March, 2009. Presently, the second phase of the programme is named Project TEQIP-II. The objectives of the project are :-

- Strengthening institutions to produce high quality engineers for better employability.
- Scaling-up PG education and Demand Driven Research & Development and Innovation.
- Establishing Centres of Excellence for focused applicable research.
- Training of faculty for effective teaching.
- Enhancing institutional and System Management effectiveness.

The Ministry of HRD, Govt. of India has approved the proposal of Delhi Technological University (DTU) for participation under the Programme “Technical Education Quality Improvement Programme (TEQIP)-II”.

Memorandum of Understanding (MoU) has been signed between the Ministry of Human Resource Development (MHRD), Govt. of India (First Party) and Department of Training and Technical Education, Govt. of NCT of Delhi ( Second Party) on 28.06.2013 and the Memorandum of Understanding (MoU) has been signed between State of Govt. of NCT of Delhi (First Party) and Delhi Technological University (DTU) on 30.07.2013, The salient features of the MoU signed between MHRD , Govt. of India and Department of Training and Technical Education , Govt. of NCT of Delhi are as under :-

- I. The Second Party (GNCTD) to establish State Project Facilitation Unit (SPFU) in the Department.
- II. Government of India and Govt. of NCT of Delhi will jointly share expenditure as approved by the National Steering Committee for the project in the ratio of 75:25.
- III. GOI will release grant to GNCTD in installments during each project year in a timely manner against anticipated expenditure for implementation of eligible activities, provided State Govt releases its matching share. GNCTD needs to make 100 percent provision in its budget and will certify that this has been done when making a request for the release of each installment of Central Share.
- IV. MHRD, GOI will provide all necessary support to GNCTD through National Project Implementation Unit.
- V. GNCTD will mainly be responsible for implementing and monitoring the project with the assistance of the SPFU.

The Department of Training and Technical Education, Govt. of NCT of Delhi has set up State Project Facilitation Unit (SPFU) vide letter dated 16.08.2014.

During the year 2013-14, Ministry of HRD has allocated total fund of ₹ 616.00 lakh for the Programmes on the following sharing basis:-

**(₹ In Lakh)**

Particular	Allocated total amount released	Share of Amount	
		Centre Share	State Share
Delhi Technological University	600.00	450.00	150.00
SPFU of DTTE	16.00	12.00	4.00
Total	616.00	462.00	154.00

The Ministry of HRD has already released its share of ₹ 462.00 Lakh (₹ 450 Lakh for DTU and ₹ 12.00 Lakh for SPFU as 1<sup>st</sup> 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.

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

**Approved Outlay 2014-15 : Central Share - ₹ 35 Lakh**  
**State Share - ₹ 4 Lakh**

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.

## **INDUSTRIES**

### **1. Collection of Statistics of Small Scale Industries**

**Approved Outlay 2014-15 - Central Share- ₹ 35 Lakh**

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

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

### **2. National Handloom Development Programme**

#### **I. Rebate on Sale of Handloom**

**Approved Outlay 2014-15                      Central Share- ₹ 40 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 has withheld the entire amount till finalization and outcome of enquire report.

#### **II. Comprehensive Handlooms Development Scheme**

(earlier known as Deen Dayal Hathkargha Protsahan Yojna and IHDS)

**Approved Outlay 2014-15**

**Central Share - ₹ 60 Lakh  
State Share - ₹ 40 lakh \***

\* (Consolidated budget provision includes funding need of the scheme and “Loan Waiver scheme for handloom Cooperatives of Handloom sector”)

Presently, Comprehensive Handlooms Development Scheme 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.

This was earlier implemented as the Centrally Sponsored Plan Scheme named “Integrated Handlooms Development Scheme (IHDS)” during 11th FYP plan by merging the essential components of the four schemes i.e. Deen Dayal Hathkargha Protsahan Yojana (DDHPY), Integrated Handloom Training Project (IHTP), Integrated Handloom Cluster Development Scheme (IHCD) and Workshed-cum-Housing Scheme,



implemented during the 10<sup>th</sup> Plan. Under the scheme, marketing incentive used to be given to the handloom agencies for preparing conditions, which are conducive to marketing of handloom products. Marketing incentive @ 10% of the average sales turnover of the three previous years is given. The sharing pattern is 50:50 basis between Central and State Govt. During 2012-13 state share of marketing incentive amount of ₹ 60 lakh (Approx) was given to 91 Handloom Cooperative Societies of Delhi. GOI share of ₹ 1.25 crore as pending claim is yet to be released towards marketing incentive.

Prior to 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.

### **3. National Mission on Food Processing (NMFP)**

**Approved Outlay 2014-15                      ₹ 100 Lakh**

Ministry of Food Processing Industries (MFPI) has launched a new Centrally Sponsored Scheme “National Mission on Food Processing (NMFP)” during 12<sup>th</sup> FYP in the 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.** Organization 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 Upgradation and handholding support;
- To support established self-help groups working in food processing sector to facilitate them to achieve SME status;
- Capacity development and skill upgradation through institutional training to ensure sustainable employment opportunities to the people and also to reduce the gap in requirement and availability of skilled manpower in food processing sector;
- To raise the standards of food safety and hygiene in order to meet the norms setup by FSSAI;
- To facilitate food processing industries to adopt HACCP and ISO certification norms;

- To augment farm gate infrastructure, supply chain logistics, storage and processing capacity;
- To provide better support system to organized food processing sector.

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

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

##### **Approved Outlay 2014-15 ₹ 172.07 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 8 services belonging to 6 departments as per details below.

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

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

## **DEPARTMENT OF ARCHEOLOGY**

### **Conservation and illumination of monuments through DTTDC**

#### **Approved Outlay 2014-15 Central Share – ₹400 Lakh**

Ministry of Tourism, Govt. of India under Centrally Sponsored Scheme (CSS) – “Product/Infrastructure Development for Destination Circuits Scheme” provides Central Financial Assistance (CFA) to various schemes. GOI is giving 100% Central Assistance for development of destinations/ circuits including mega projects of world standard and also for rural tourism infrastructure development.

Ministry of Tourism, GOI approved the project proposal of Department of Archaeology, GNCTD during 2010-11, for Conservation, Refurbishment and Illumination of 17 ancient monuments of Delhi amounting ₹ 6.98 crores. Under this scheme initially 80% of the project cost released as CFA and remaining 20% of the project cost to be met on its own which is later reimbursed by M/o Tourism, GOI on completion. 17 monuments were restored and illuminated by the Department of Archaeology.

Department has submitted Project Report for Conservation, Refurbishment and Illumination of next set of 16 ancient monuments of Delhi amounting ₹ 8 crores to M/o Tourism, GoI for receiving central financial assistance under CSS. Ministry of Tourism, GoI has approved the said scheme in principle and ‘prioritised’ it for being considered in current financial year for release of funds.

## **DIRECTORATE OF ECONOMICS AND STATISTICS**

### **1. Conduct of Economic Census**

**Approved Outlay 2014-15      ₹ 100 Lakh**

The scheme of 6<sup>th</sup> Economic Census has been 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. The scheme is being implemented all over the country. Dte. of Economics & Statistics(DES) is the nodal agency in Delhi.

The Ministry has 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 ₹ 9.16 crore has been incurred till 20 June, 2014 under the scheme.

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

### **2. Support for Statistical Strengthening**

**Approved Outlay 2014-15      ₹ 197 Lakh**

#### **i. India Statistical Strengthening Project(ISSP)**

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

ISSP aims to cover the following key areas of support to the States/UTs viz. (i) improving the coordination and management of statistical activities in the States/UTs (ii) Human Resource Development (HRD) (iii) developing statistical infrastructure (iv) investing in physical infrastructure, including IT and (v) Improving statistical operations, especially those supporting the cause of improvement in the quality and dissemination of Statistical data. As regards Delhi, the State High Level Steering Committee (SHLSC) has already been formed under the chairmanship of Chief Secretary of Delhi. The proposals under the DSSSP within the purview of ISSP has been prepared and the same is under submission for approval.

## **ii. Basic Statistics on Local Level Development**

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

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

Now CSO, GOI has decided to conduct the Pilot Survey on BSLLD in urban sector at all India level. In Delhi twenty wards i.e. 225, 226,237, 238, 239- 250, 259, 260 and 264 of Shahdara district have been selected for this pilot survey.

An amount of ₹ 2,67,680/- towards first installment (80%) has already been received from CSO, GOI for conducting the pilot survey on BSLLD .

Department has already started the field work in 20 wards with the help of 21 field workers (20 for wards and 1 for town schedule) for collecting data as per the schedules provided by CSO,MOSPI,GOI, after obtaining the approval of competent authority. The field work and scrutiny of the schedules has been completed. The feedback form are being prepared for onward submission to CSO,MOSPI,GOI.

## **3. Improvement of Statistical System (ISS)**

13<sup>th</sup> Finance Commission in its report strongly recommended measures for improving statistical system in states and recommended a grant of ₹ 1 crore/per distt. for the period 2011-15.the total amount of grant in case of NCT of Delhi for the 4 years period would be ₹ 9 Crores. States will be required to prepare an expenditure plan for the entire grant appropriately incorporating the following milestones.-

- Preparation and maintenance of Business Register at District level
- Preparation of local Bodies Accounts by collecting data on receipts and payment of these bodies.
- Improvement of data in respect of Farm Activities.
- Pooling of Central and State sample data for generating district level parameters.
- Providing network connectivity among districts and with State Headquarters.

The item-wise expenditure plan in respect of 13<sup>th</sup> Finance Commission recommendations has already got approved from a High Level Monitoring Committee and MoSP&I, GOI. No funds were released during 2013-14. CSO, MOSP&I has been requested for processing the case for release of fund to MHA, GOI vide letter dated 25.04.2014. This Department has already started working on two items namely - Preparation and maintenance of Business Register at District level and Pooling of Central and State sample data for generating district level parameters

#### **4. Annual Survey of Service Sector (ASSS)**

##### **Approved Outlay ₹ 5 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 is 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, ₹ 2,80,370/- were spent on the survey and ₹ 1,69,630/- was refunded to CSO, MoS&PI, GoI.

#### **5. Strengthening of Civil Registration System (CRS)**

##### **Approved Outlay ₹ 68 Lakh**

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

The Office of RGI provides funds from time to time for strengthening the CRS in different States/UTs in the country through various activities/programmes. Every year, the ORGI provides funds to organise the training programmes on CRS for Civil Registration Functionaries and on Medical Certification of Cause of Death (MCCD) for doctors and coders to ensure smooth and effective functioning of CRS. Recently financial assistance of ₹ 5.00 lakhs by ORGI for preservation and maintenance of Civil Registration Records through scanning and digitization has been provided for NDMC. Besides the above, the RGI has also given funds as financial assistance to start following two other activities:

- i. 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)
- ii. Pilot Project in South District of Delhi for starting of Data Entry Centres for linking of Civil Registration System with National Population Register.

The O/o Registrar General India have planned to start a scheme to link registration of vital events with the NPR in all districts through opening of Data Entry Centre in each sub-district of the concerned district. Further, the ORGI has decided to start the pilot project in South District of Delhi. For this purpose, creation of Data Entry Centres is desired in each sub-district. These DECs will collect the information of birth/death from the concerned Registrar (Birth & Death), ensure data flow of registered births & deaths and consolidation of reports on a periodic basis for ORGI & Chief Registrar (Birth & Death) besides the functioning as National Population Register enrolment centres to enroll persons and collect biometrics.

For the purpose of said project, financial assistance of ₹ 34,35,000/- has been provided by the RGI. In respect of this project, necessary steps have been taken like arrangement of space in each sub-district and nominating authorized officer in district to coordinate with RGI, South DMC and O/o Chief Registrar (B&D), GNCTD.

## **6. Urban Statistics for HR and Assessment**

**Approved Outlay : ₹ 16 Lakh**

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

DES, Delhi is the nodal agency for collection compilation for the requisite Information from the local bodies and the other related agencies in the state. NBO is providing financial assistance to meet out operational expenses for Collection, compilation and online transmission of data in the software provided by NBO (BRIKS). NBO had provided financial assistance of ₹ 5.00 lac during 2011-12 to the DES Delhi for meeting out operational expenses Out of which ₹ 185833 was spent during 2012-13. For the said work this department has engaged 2 Statistical Assistants (out of 3 approved) and one DEO on contract basis from march 2014 to meet out the expenses on their salary etc. NBO has released an amount of ₹ 16 lakhs for the year 2014-15

## **FOOD & CIVIL SUPPLIES DEPARTMENT**

### **Consumer Awareness Programme:**

**Annual Plan Outlay 2014-15** : Central Share - ₹ 10 Lakh

This Central Plan Scheme was launched in the 10th Five Year Plan for creating consumer awareness. The scheme was 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 districts 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.

There was no renewal of the scheme obtained from the concerned Ministry from time to time by F&S Department. At present amount of ₹ 8.30 lakh is lying unutilized. At present the matter is being taken up with Ministry of Consumer Affairs, Food & Public Distribution, GOI for surrender of funds. An amount of ₹ 8.30 lakh is required under the head during 2014-15 so that the unspent amount can be surrendered to GOI.

### **1. Computerization of Targeted Public Distribution (TPDS)**

**Annual Plan Outlay 2014-15** : **Central Share - ₹ 300 Lakh**  
**State Share - ₹ 600 Lakh**

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

The Component –II of the scheme is to be implemented for Fair Price Shop automation integrating enrolment data of Aadhar and National Population Register(NPR), connectivity at FPS etc. The scheme as per GOI guidelines is to be funded in the ratio of 50:50 by GOI and GNCTD . Likely state share in the c.f.y for the project is ₹ 6 crore assuming the total cost of ₹ 12.05 crore as projected by the Deptt.



## **LABOUR & LABOUR WELFARE**

### **1. Upgradation of training infrastructure in Govt. ITIs**

**Approved Outlay 2014-15**

**Central Share ₹ 61 Lakh**

The Directorate General of Employment & Training (DGE&T) initiated Craftsman Training Scheme in 1950 by establishing 50 Industrial Training Institutes (ITIs) for imparting skills in various vocational trades to meet the manpower requirements for technology and industrial growth of the country. The demand for skilled manpower has increased substantially due to rapid economic growth, changes in technology and work process, and globalization of economy. As on 01-01-2007 there were 1896 Government ITIs in the country. Out of these 500 ITIs are being upgraded into Centres of Excellence under a Scheme started from 2005-06. The Upgradation of the remaining 1396 Government ITIs started in 2007-08 through Public Private Partnership.

#### **Objective**

The objective of the Scheme is to improve the quality of vocational training in the country and make it demand driven so as to ensure better employability of the graduates.

#### **Salient Features**

An institute Management Committee (IMC), headed by the Industry Partner, is constituted and registered as a Society. A memorandum of Agreement is signed among the Central Government, the State Government, the state government and the Industry Partner defining the roles and responsibilities of all the parties, An interest free loan upto ₹ 2.5 crore is given by the Central Government directly to the IMC on the basis of Institute Development Plan (IDP) prepared by it. The loan is repayable by the IMC in 30 years, with a moratorium of 10 years and thereafter in equal annual instalments over a period of 20 years.

Following eight ITIs are being up-graded under the scheme in Delhi.

- 1) ITI Malviya Nagar in “Electrical Sector” with National Thermal power Limited.
- 2) H. J Bhabha ITI, Mayur vihar In ‘Electrical Sector” with Indra Prastha Power Generation Limited (IPGL).
- 3) Jija bai ITI for Women, Siri Fort in “Hospitality Sector” with Sheela Foam Private Limited on 29.09.2009.
- 4) ITI Nand Nagari in “Automobile Sector” with Tata Motors Limited.
- 5) ITI Jahangir Puri in “Automobile Sector” with Tata Motors Limited.
- 6) ITI Jaffar Pur in “Apparel Sector” V & S international pvt. Ltd.
- 7) ITI Narela in “Construction Sector” with Punj Lloyd Limited.
- 8) ITI Shahdara in “Hospitality Sector” with Taj Place Hotel Limited.

The remaining institutes i.e ITI Mori Gate for Women, ITI Vivek Vihar for Women, ITI Tilak Nagar for Women and Veer Savarkar Basic Training Centre will be upgraded under PPP scheme in the coming session/.

## 2. Upgradation of ITIs into Centers Of Excellence

Approved Outlay 2014-15 : Central Share - ₹ 100 Lakh

**Objective** of the scheme is to upgrade the existing ITIs into “Centers of Excellence(CoE)” for producing multi skilled workforce of world standard.

- The highlights of the scheme are introduction of multiskilling courses(**BBBT- Broad Based Basic Training** ) of one year duration, followed by **advanced/specialized modular courses** subsequently by adopting industry wise cluster approach, multi entry and multi exit provisions, and **Public-Private-Partnership in the form of Institute Management Committees(IMCs)** to ensure greater & active involvement of industry in all aspects of training.

### Criteria of selection of ITI

The identification of ITIs within a State/UT is to be done by the State/UT Government, keeping in view the following guidelines:

- A cluster of specific category of industry like automobile, electronics, chemical, Information Technology etc should preferably be available in the surrounding areas of the selected ITIs
- Academic, administrative, financial and management autonomy will have to be provided to the selected ITIs for upgradation as Centres of Excellence.
- The selected ITI should have constituted/ constitute Institute Management Committees in order to create a public-private partnership model for implementing the scheme.
- The selected ITI should have proper surroundings, sufficient area for landscaping, well constructed buildings with adequate space for additions/alterations and other infrastructural facilities. The institute should be well connected by road / railway station.
- The **release of Central share** and State share of funds will be on pro rata basis in the ratio of 75:25.

## 3. World Bank assisted Vocational Training Improvement Programme

Approved outlay 2014-15 : Central Share - ₹ 113 Lakh  
State Share - ₹ 30 Lakh; Capital- ₹ 10 Lakh

**Objective** of the scheme is to upgrade selected ITI's under the centrally sponsored scheme: “World Bank assisted Vocational Training Improvement Project” with financial assistance from the World Bank through DGE&T, Ministry of Labour by introducing multi-skilling modular courses, improving physical infrastructure facilities, adopting new training technology with close involvement of industry and other stakeholders.. The funding of VTIP project is jointly shared in the ratio of 75:25 between Centre and state.

Under the scheme, four ITIs ( Pusa, Arab ki Sarai, Dheerpur and Jail Road) have been upgraded into Centre of Excellence ( COE) in different sectors. ITI Pusa was upgraded with domestic funding of DGE&T, Ministry of Labour and three ITI have been upgraded with World Bank Assistance released through Ministry of Labour. An amount of ₹ 604.54 lakh has so far been utilised by these ITIs both from Center and State.

An amount of ₹ 66.04 Lakh is available as the unspent balance from Central share of 2013-14 and an amount of ₹ 60 Lakh has been received from Govt. of India as central share during 2014-15 under the scheme.. As per the guidelines of the scheme , part of the budget allocated under SCSP component for central share and that of state share are provided in the Budget 2014-15..

## **AGRICULTURE**

### **1. NATIONAL MISSION ON SUSTAINABLE AGRICULTURE (NMSA)**

**Plan Outlay 2014-15: ₹ 50 Lakh**

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

- i. Macro Management of Agriculture (₹ 10 Lakh)
- ii. Rationalisation of Minor Irrigation Schemes (₹ 10 Lakh)
- iii. Agriculture Census (₹ 30 Lakh)

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.

NMSA as a programmatic intervention with primarily focus on synergizing resource conservation, improved farm practices and integrated farming from enhancing agricultural productivity especially in rainfed areas. Key deliverables under this Mission will be:

- (a) Developing Rainfed Agriculture;
- (b) Natural Resource Management;
- (c) Enhancing Water use Efficiency;
- (d) Improving Soil Health; and
- (e) Promoting Conservation Agriculture.

#### **I) Macro Management of Agriculture:**

**Approved Outlay 2014-15: ₹ 50.00 lakh**

Outlay kept under this scheme for the year 2014-15 is to clear the liabilities of the previous years. This Scheme will not be implement this year. Under this scheme there was Opening Balance of ₹ 28.73 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 12.50 lakh. No funds have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 16.23 lakh as on 01.04.2014.

#### **II) Rationalisation of Minor Irrigation Schemes:**

**Approved Outlay 2014-15: ₹ 10 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 aims and objective of this scheme is to build a comprehensive and reliable data base in the minor irrigation for future planning.
  - 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) Presently, IV<sup>th</sup> Minor Irrigation Census for the reference year 2006-07 is conducted. 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.

Under this scheme there was Opening Balance of ₹ 5.36 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 2.53 lakh. Funds amounting ₹ 5.36 lakh have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 2.53 lakh as on 01.04.2014.

### **III) Agriculture Census:**

**Approved Outlay 2014-15: ₹ 30 Lkh**

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 9<sup>th</sup> in the series, was launched in the State. Agriculture Census Commissioner's Conference held in New Delhi on 4<sup>th</sup> January, 2011.

### **Activities to be 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 ₹ 2.25 lakh as on 01.04.2013. During the year

2013-14 an amount of ₹ 21.85 lakh has been received from the Department of Agriculture & Co-operation, Ministry of Agriculture, GOI and an expenditure of ₹ 22.24 lakh has been incurred upto March, 2014 for implementing the scheme. There is unspent balance of an amount of ₹ 1.86 lakh as on 01.04.2014.

## **2. NATIONAL LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME (NLHDC)**

**Plan Outlay 2014-15 : ₹ 100 Lakh**

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

- i. Foot and Mouth Disease Control Programme (₹ 5 Lakh)
- ii. National Project on Rinderpest Eradication (₹ 5 Lakh)
- iii. Veterinary Council (₹ 15 Lakh)
- iv. Assistance to States for Control of Animal Diseases (₹ 70 Lakh)
- v. Live Stock Health & Disease Control (₹ 5 Lakh)

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:**

**Approved Outlay 2014-15: ₹ 5 Lakh**

Funding Pattern: 100% Centrally Sponsored Scheme.

#### **Aims/ Objectives/ Activities:**

1. Govt. of India has launched this scheme in 2002-2003 for the mass vaccination throughout India. The mass vaccination is to be carried out under special campaign at the same time schedule 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 this 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.

Under this scheme there was OB of ₹ 0.75 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 0.12 lakh. No funds have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 0.63 lakh as on 01.04.2014.

**Physical Achievement: (2013-14)**

Activity	Target 2013-14	Achievement till date
Vaccination against Foot & Mouth Diseases(FMD)	2.00 Lakh	3.68 Lakh

**II) National Project on Rinderpest Eradication General Component:-**

**Approved Outlay 2014-15 : ₹ 5 Lakh**

Funding Pattern: 100% Centrally Sponsored Scheme

**Aims/ Objectives/ Activities :**

1. Rinderpest is a deadly disease of ruminants. A national programme to control and eradicate the disease has been launch 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 are working under Rinderpest eradication, Petrol for vehicle, Contingencies, Information & communication campaign related with NPPE.

Under this scheme there was Opening Balance of ₹ 3.13 lakh as on 01.04.2013. No Expenditure incurred and no funds have been received from GOI during 2013-14. There is unspent balance of an amount of ₹ 3.13 lakh as on 01.04.2014.

**Physical Achievement:**

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

**III) Veterinary Council (Professional Efficiency Development):**

**Approved Outlay 2014-15 : ₹ 15 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 ₹ 50.00 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 7.75 lakh. Funds amounting ₹ 18.00 lakh have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 10.75 lakh as on 01.04.2014.

#### **Physical Achievement:**

The Grant-in-aid is being given to Delhi Veterinary Council under Professional Efficiency Development Programme of Govt. of India.

#### **IV) Assistance to States for Control of Animal Diseases (ASCAD):**

**Approved Outlay 2014-15 : ₹ 70 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.

Under this scheme there was Opening Balance of ₹ 37.68 lakh as on 01.04.2013. No Expenditure incurred and no funds have been received from GOI during 2013-14. There is unspent balance of an amount of ₹ 37.68 lakh as on 01.04.2014.

#### **Physical Achievement:**

The following parameters have to be achieved under the scheme. Since, sufficient funds were not received from GOI in the year 2013-14 the activities were continued through State Govt. Schemes:



<b>Activity</b>	<b>Target 2013-14</b>	<b>Achievement</b>
Treatment of sick animal cases	4.00 Lakh	3.78 Lakh
Vaccination against Hemorrhagic Septicemia (HS)	2.00 Lakh	2.03 Lakh
AI with Frozen Semen in cow & buffaloes	15000	14000
Anti-Rabies vaccination of dogs	5000	23000
Treatment of sterility Cases	4000	16027
Animal Welfare and Treatment Camps	50	83

**V) Live Stock Health & Disease Control / National Animal Disease Reporting System (NADRS):-**

**Approved Outlay 2014-15: ₹ 5 Lakh**

Funding Pattern: 100% Centrally Sponsored Scheme.

**Aims/ Objectives/ Activities:**

1. This scheme launched in the month of Jan-2011.
2. Department of Animal Husbandry, Ministry of Agriculture, Govt .of India has envisaged the need for the automation of its activities with the support of state of art information & communications technology in order to provide better services to its stakeholders in an efficient manner regarding diseases and other information related to livestock health.
3. For smooth functioning of the project Department of Animal Husbandry, Ministry of Agriculture, Govt. of India has provided 19 computers along with internet connection to this department under centrally sponsored scheme ' Live Stock Health and Disease Control' through NIC, Delhi State, which are installed at various hospitals and at AHD headquarter.
4. Funds have to be utilized for purchase of photocopier & fax machine and publication of disease report.

Under this scheme there was OB of ₹ 0.92 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 0.80 lakh. Funds amounting ₹ 50.00 lakh have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 50.12 lakh as on 01.04.2014.

**Physical Achievement:**

The updation and computerization of data.

### **3. NATIONAL LIVESTOCK MANAGEMENT PROGRAMME**

**Plan Outlay 2014-15 : ₹ 85 Lakh**

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 (₹ 50 Lakh)
- ii. Integrated Sample Survey for Estimation of Major Livestock products (₹ 35 Lakh)

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:-**

**Approved Outlay 2014-15 : ₹ 50 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. 18<sup>th</sup> Livestock Census has been conducted in year 2007 and its work finished in 2011-12.

Under this scheme there was Opening Balance of ₹ 176.11 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 173.48 lakh. No funds have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 2.63 lakh as on 01.04.2014.

### **Physical Achievement:**

1. 19<sup>th</sup> Livestock Census was conducted from 15 Sept to 15 October 2012. The Data entry work of 19<sup>th</sup> 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 of ₹ 1.73 Crore has been made for the purpose of payment for the enumeration work to the enumerators.

### **II) Integrated Sample Survey for Estimation of Major Livestock Products:**

**Approved Outlay 2014-15 : ₹ 35 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.

Under this scheme there was Opening Balance of ₹ 37.09 lakh as on 01.04.2013. Expenditure incurred during 2013-14 is ₹ 25.01 lakh. Funds amounting ₹ 15.00 lakh have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ -47.10 lakh as on 01.04.2014.

### **Physical Achievement:**

Funds are mainly 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.

## **ENVIRONMENT & FOREST**

### **INTEGRATED DEVELOPMENT OF WILD LIFE HABITATS**

**Plan Outlay 2014-15: ₹ 7 Lakh**

Under this Scheme. the following sub-schemes are covered:-

- i. Provision of Shelter House for looking after the Animal (₹ 2 Lakh)
- ii. Development of National Parks and Sanctuaries- Asola Bhatti Wildlife Sanctuary (₹ 5 Lakh)

The erstwhile "Assistance for Development of National Parks and Sanctuaries" was modified and renamed as 'Integrated Development of Wildlife Habitats". This Central sector scheme provides the following:

1. Support to Protected Areas (National Parks, Wildlife Sanctuaries, Conservation Reserves and Community Reserves).
2. Protection of Wildlife outside Protected Areas.
3. Recovery Programmes for saving critically endangered species and habitats.

This is one of the three schemes being run for the protection of wildlife in India. The two other schemes are "Project Tiger" and "Project Elephant". Under these schemes the Financial Assistance is released to legally notified protected areas.

#### **I) Provision of Shelter House for looking after the Animal:**

**Approved Outlay 2014-15 : ₹ 2.00 lakh**

The objective of the scheme is making provision for establishment and maintenance of shelter houses in all the districts of the country for care and protection of the animals. The scheme includes

- i) Construction of Shelter Houses in each district.
- ii) Construction of small health care center for each shelter house.
- iii) Construction of Water trough.
- iv) Purchase of medical equipments.
- v) Purchase of medicines.

Under the scheme, grants can be given to voluntary organisations /institutions, universities, research institutes, schools, statutory bodies like Panchayat Raj Institutions, Municipal Corporations, Town Area Committees, Red Cross Societies and its branches.

No funds have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 6.32 lakh as on 01.04.2014.

## II) Development of National Parks and Sanctuaries- Asola Bhatti Wildlife Sanctuary

Approved Outlay 2014-15: ₹ 5 Lakh

This scheme made provision for the development of National Parks and Sanctuaries all over the country. In Delhi, Outlay has been kept under BE 2014-15 for development of the Asola Bhatti Wildlife Sanctuary. This sanctuary is only 25 km from Indira Gandhi Airport, near Tughlaqabad Fort. **Near Sanjay Colony, Bhatti Mines, this bird sanctuary** is home to around 200 species of bird, both native and migratory. In the sanctuary, there is also **Blue Bulls (Nilgai), mammals, cats (Civet, Jungle Cat etc), Jackals**. There is a nature trail to enjoy and a conservation education centre. Over 1700 troublesome Rhesus Macaque monkeys which have been over running Delhi, have been rehomed in a sanctuary here.

No funds have been received from GOI during 2013-14 and there is unspent balance of an amount of ₹ 14.73 lakh as on 01.04.2014.

## **NATIONAL CAPITAL TERRITORY OF DELHI**

### **ANNUAL PLAN – 2014-15**

#### **INTRODUCTION**

Annual Plan 2014-15 has been prepared within the Approach and Framework approved for 12<sup>th</sup> Five Year Plan (2012-17) of the NCT of Delhi. Planning Department initiated the process for preparation of Annual Plan 2014-15 in October, 2013 by inviting Annual Plan proposals from all Plan implementing department / agencies.

2. The exercise for Estimation of Resources for financing the Annual Plan 2014-15 was also initiated in October, 2013 by the Planning Department. After a series of meetings and a number of interactive sessions with all revenue generating departments, the estimates were prepared and submitted by the Planning Department to the Planning Commission in the prescribed formats. The Financial Resource Division of the Planning Commission examined those estimates and approved them in a meeting of the Working Group on 6<sup>th</sup> February, 2014.

#### **Area and Population**

3. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991, to 165 in 2001, and to 112 in 2011.

4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.