



सत्यमेव जयते

Government of NCT of Delhi

Schemes Programmes Projects

WRITE UP

2022-23

VOLUME-I

Planning Department
6th Level, B-Wing, Delhi Secretariat,
I.P. Estate, New Delhi - 110002.

NOVEMBER, 2022





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November, 2022

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CHAPTER 1

INTRODUCTION

1. Government of NCT of Delhi has been working with determination to steadily transform Delhi to a world class city and to fulfill the aspirations of its citizens by making it an inclusive, equitable and livable global city. All its programmes, projects and schemes aim to provide equal economic, social and legal opportunities to all its residents, to provide access to healthy livelihood, safe, just and pollution-free environment, barrier-free mobility and empowerment of all citizens etc. With use of digital technology and good governance, delivery of public services has been made easily accessible to the public. GNCTD has been implementing more than 600 schemes, programmes and projects for planning the development of the city in a holistic manner and for socio-economic welfare of the citizens.
2. The present document contains detailed write-up of various Programmes, Projects and Schemes implemented by Departments, Agencies / local Bodies / Autonomous Bodies functioning under Government of NCT of Delhi. It also contains the budget allocation along with objective, coverage, structure, funding pattern, nature of schemes, details of benefit, No. of Beneficiaries, timelines, implementation mechanism, guidelines, targets and achievements in respect of all schemes/projects and Centrally Sponsored Schemes.
3. This document has been presented in 03 Parts by grouping of Scheme / Programme / Projects in Sectors / Sub Sectors-wise i.e. (I) Volume – I containing 14 Sectors, (II) Volume – II containing 13 Sectors, (III) Volume-III with Budget Allocation of Schemes/ Programmes/ Projects in 2022-23 and utilization trend since 2020-21 onwards.
4. Prior to formulation of Budget 2022-23, the exercise of Estimation of Resources was initiated in consultation with the revenue generating departments and the estimates of resources of GNCTD got finalized after a number of meetings and consultations with the departments. A series of meetings with various Departments were also held during February 2022 for finalizing the Budget allocation for Scheme/Programme/Project after discussing the important ongoing activities and new priorities and funding requirement. The funds/grants from Govt. of India were also considered while finalizing the total resources position for 2022-23.

Area and Population

5. 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.

6. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 21.20 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 11320 persons per square kilometers in 2011.
7. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.20 percent in 2011. There has also been a substantial improvement in the sex ratio from 821 in 2001 to 868 in 2011. However, it is still below the national average of 943.

Delhi's Economy

8. Delhi has a vibrant economy and is becoming an increasingly important trade, commercial and business centre. The contribution of Delhi to the national GDP was 3.97% in 2017-18 and 3.90% in 2021-22 though we are only 1.52% of the total population. The growth rate of per capita income in real terms has been significantly above the national average indicating a strong economic base and rising prosperity.
9. The state's economy mainly constitutes of service sector activities, with trade, commerce, finance, real estate and transport as the major contributors. These are followed by other services comprising of education, public health and hospitality sectors. At Current Prices, the primary sector's share has reduced from 3.49% to 2.28% in the GSDP between 2011-2012 to 2021-22 while the secondary sector's share has increased from 13.09% to 13.78% in the same period. The services sector has assumed dominance, contributing to 83.94% during the period 2021-2022.
10. The Gross State Domestic Product (GSDP) of Delhi in 2021-22 is likely to show an expansion at the rate of 17.65% over previous year from ₹ 7,85,342 crore to ₹ 9,23,967 crore. At constant prices, Delhi's economy is expected to show an expansion at the rate of 10.23% in 2021-22 whereas the all India growth rate is 8.7% as revised on 31st May 2022. The annual average growth rate of GSDP in the last five years remains at 4.09%, which exhibits strong economic fundamentals of Delhi's economy.
11. The Per Capita Income of Delhi is estimated at ₹ 4,01,982 in 2021-22 with an increase of 16.81% over the per capita income of ₹ 3,44,136 in 2020-21. The per capita income of the state has gone up by 26% since 2017-18 from the level of ₹ 3,18,323. The per capita income of Delhi is about three times higher than the national average, which is estimated to be ₹ 1,50,007 in 2021-22.

Financial Year 2020-21 & 2021-22

12. The total expenditure during 2020-21 was ₹ 19,259 crore (including CSS expenditure of ₹ 1449.20 crore) which accounts for 83.37 percent of the revised Outlay of ₹ 23,100 crore for the year 2020-21.
13. The total expenditure during 2021-22 was ₹ 30,531 crore (including CSS expenditure of ₹ 877.53 crore) which accounts for 88.24 percent of the revised Outlay of ₹ 34,600 crore for the year 2021-22.

BUDGET ALLOCATION UNDER SCHEMES/ PROGRAMMES/PROJECTS FOR 2022-23

14. The Budget Allocation under Schemes/Programmes/Projects for 2022-23 was approved by the Delhi Legislative Assembly in March, 2022 allocating total Budget Allocation of ₹ 43,600 crore including ₹ 1620.59 crore for Centrally Sponsored Schemes. In terms of share of sectoral Allocation within the total Allocation of ₹43,600 crore, Transport is the first priority sector in 2022-23 with an allocation of 20% of the total budget of Scheme/Program/Project followed by Education having 17%, Water Supply & Sanitation with a share of 15% Medical and Public Health having 13%, Social Security & Welfare Sectors (Social Welfare, SC/ST/OBC, Women & Child Development, Nutrition, Civil Supplies & Labour) with a share of 11%, Urban Development & Housing with a share of 8%.
15. Budget allocation in the 07 priority sectors has accounted for 94.62% of total approved Outlay in the 2022-23. The Expenditure in Priority sectors during 2017-18 to 2021-22 and BE 2022-23 is as under:-

Year	Expenditure					(₹ in Crore) 2022-23	
	2017-18	2018-19	2019-20	2020-21	2021-22	Budget	%
Education	2912.0	3115.0	5126.9	3803.1	5691.7	7310.4	16.8
Medical & Public Health	1917.0	2334.0	2357.6	3000.1	4938.0	5566.7	12.8
Urban Development & Housing	1710.0	2011.3	2751.4	2513.5	2259.5	3434.0	7.9
Transport	2824.0	1798.1	3083.7	2947.4	7262.2	8817.0	20.2
Welfare Sector	2689.4	3219.6	3261.5	2916.9	3896.6	4923.8	11.3
Water Supply and Sanitation	1730.0	2316.0	2210.0	3419.0	2164.3	6710.0	15.4
Energy	221.9	413.0	52.9	5.9	3274.3	3336.0	7.6
Others	383.0	465.0	1463.0	652.8	1044.2	3502.1	8.0
Total	14387.3	15671.9	20307.0	19258.6	30530.8	43600.0	100.0

STATEMENT - I: FINANCING OF THE BUDGET 2022-23

(₹ in crore)

S.No.	Item	2022-23 (BE)
A	Tax Revenue	47700
i)	VAT & GST	31200
ii)	Stamps & Regn. Fees	5000
iii)	Taxes on Motor Vehicle	2000
iv)	State Excise	9500
B	Non Tax Revenue	1000
C	GST Compensation	10000
D	Receipts under CSS	1620.59
E	JICA assisted EAP Chandrawal WTP	200
F	Grants from Govt. of India	968
G	Recovery of Loans & Advances	602.43
H	Small Saving Loan	10000
I	Opening Balance	3708.98
	Total Receipts	75800
	Budget under Schemes/ Programmes/ Projects	43600

REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2022-23 (BE)

[₹ in crore]

Item	Total Budget Outlay 2022-23	Approved for Schemes/ Programmes Outlay
Revenue	53687	23863
Capital / Loan	22113	19737
Total	75800	43600

STATEMENT-II:
SECTOR-WISE PLAN ALLOCATION/EXPENDITURE DURING 12TH FIVE YEAR
PLAN (2012-17)

[₹ in crore]

SN	Name of Sector	Allocation 12th FYP (2012-17)	Expenditure					Total
			2012-13	2013- 14	2014- 15	2015-16	2016-17	
1	Agriculture & Allied Services		0.5	1.8	4.5	4.7	3.4	14.9
2	Rural Development	882.0	208.2	177.0	118.1	105.2	130.3	738.8
3	Minor Irrigation & Flood Control	400.0	74.0	69.4	81.4	48.5	59.2	332.6
4	Energy	4820.2	1271.6	326.0	581.3	235.5	187.8	2602.2
5	Industries	199.0	69.2	72.0	48.3	59.8	7.2	256.6
6	Transport	21954.6	2649.6	3754.5	2996.8	3504.0	2787.8	15692.8
7	Science Tech. & Environment	546.5	85.3	46.1	42.1	37.9	33.7	245.1
8	Secretariat Economic Services	7.5	2.0	1.3	2.1	6.5	2.0	13.9
9	Tourism	185.0	23.4	9.4	8.6	19.6	8.1	69.1
10	Civil Supplies	800.0	58.6	99.4	1.6	0.7	1.7	162.0
11	General Education	10344.0	1390.3	1678.6	1975.5	2645.6	3124.8	10814.8
12	Technical Education	1458.0	131.1	293.4	159.3	268.4	259.6	1111.8
13	Art & Culture	291.0	42.4	44.3	41.8	32.4	49.9	210.8
14	Sports & Youth Services	147.5	33.8	32.8	36.7	45.2	52.2	200.7
15	Medical	12934.5	1375.1	1461.2	1847.6	1693.8	1752.5	8130.2
16	Public Health	565.5	154.1	150.5	319.1	331.0	342.9	1297.6
17	Water Supply & Sanitation	11000.0	1717.4	1550.0	1789.0	1723.9	1384.7	8165.0
18	Housing	2700.0	472.1	484.0	173.8	245.8	134.8	1510.5
19	Urban Development	8700.0	1629.1	1759.8	1463.2	1303.9	1682.0	7838.0
20	Welfare of SC /ST /OBC/Minorities	1600.0	277.7	254.8	257.0	284.1	116.0	1189.7
21	Labour & Labour Welfare	574.0	38.0	45.0	25.2	40.2	25.04	173.5
22	Social Welfare	3831.0	656.1	660.1	655.7	737.8	804.3	3514.0
23	Women & Child Welfare	1700.0	350.7	446.8	530.9	579.7	651.4	2559.5
24	Nutrition	1340.0	203.5	148.4	328.7	265.6	214.1	1160.4
25	Jail	753.7	52.0	100.6	111.1	55.4	64.3	383.4
26	Public Works	700.0	98.3	89.9	166.5	230.6	254.0	839.3
27	Other Administrative Services	1566.0	173.6	207.0	213.7	454.5	221.2	1270.0
	Total	90000.0	13237.5	13964.3	13979.7	14960.5	14355.0	70497.0

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

STATEMENT III-
SCHEME / PROGRAMME / PROJECT WISE BUDGET
ALLOCATION & EXPENDITURE

[₹ in crore]

S NO	Sector-Wise	Exp. 2017-18	Exp. 2018-19	Exp. 2019-20	Exp. 2020-21	2021-22			(BE) 2022-23
						BE	RE	Exp.	
1	2	3	4	5	6	7	8	9	10
1	Agriculture & Allied Services	18.07	16.54	21.09	17.98	151.00	27.00	19.26	64.00
2	Rural Development	106.5	145.08	286.27	51.01	309.00	127.00	124.39	209.00
3	Minor Irrigation & Flood Control	69.75	68.84	116.83	104.66	490.00	158.00	119.93	883.00
4	Energy	221.85	413.18	52.86	5.86	3223.00	3288.00	3274.32	3336.00
5	Industries	6.75	5.38	9.57	6.57	46.00	36.00	13.56	222.00
6	Transport	2824.44	1798.09	3083.70	2947.40	8862.00	7573.00	7262.16	8817.00
7	Science Tech. & Environment	36.16	60.61	58.70	97.22	214.00	161.00	155.70	197.00
8	Secretariat Economic Services	0.41	7.98	34.08	7.72	30.00	13.00	6.69	39.00
9	Tourism	13.18	18.05	38.67	24.43	220.00	53.00	45.16	615.00
10	Civil Supplies	1.61	1.12	2.17	2.79	350.00	396.00	298.66	204.00
11	General Education	2374.75	2493.82	4580.07	3307.58	6036.00	4997.00	4252.73	5830.00
12	Technical Education	193.36	194.16	160.65	225.97	661.00	1135.00	1030.93	749.00
13	Art & Culture	95.78	108.48	103.14	53.19	285.00	140.00	103.74	229.00
14	Sports & Youth Services	47.26	88.33	91.63	44.79	176.00	131.00	118.11	145.00
15	Medical	1482.46	1689.01	1879.02	1837.67	3357.00	3278.00	2781.37	4102.00
16	Public Health	434.37	644.63	484.51	1167.04	1886.00	2896.00	2167.82	1504.00
17	Water Supply & Sanitation	1730	2315.98	2210.00	3419.00	3274.00	2274.00	2164.27	6710.00
18	Housing	36.44	639.99	59.98	541.48	110.00	203.00	177.70	121.00
19	Urban Development	1673.42	1371.28	2679.88	1962.98	3088.00	2312.00	2047.75	3273.00
20	Welfare of SC/ST/OBC	282.43	268.24	295.26	47.66	466.00	425.00	213.55	582.00
21	Labour & Labour Welfare	71.52	80.4	45.75	20.91	66.00	70.00	48.80	101.00
22	Social Welfare	1228.5	1558.75	1680.02	1467.46	1906.00	2106.00	1857.45	2197.00
23	Women & Child Welfare	869.13	1048.92	1156.34	1253.58	1521.00	1563.00	1340.70	1741.00
24	Nutrition	236.23	262.13	271.20	291.91	340.00	469.00	321.17	450.00
25	Jail	29.76	20.57	209.54	44.23	45.00	53.00	40.68	70.00
26	Public Works	182.99	166.3	171.27	201.11	288.00	410.00	353.54	370.00
27	Other Administrative Services	120.35	186.17	524.84	106.47	400.00	306.00	190.62	840.00
	Total	14387.47	15672.03	20307.02	19258.65	37800.00	34600.00	30530.77	43600.00

CHAPTER-2
AGRICULTURE AND ALLIED SERVICES

DEVELOPMENT DEPARTMENT

Address: – OFFICE OF SECRETARY-CUM-COMMISSIONER (DEV.)

5/9, UNDER HILL ROAD, DELHI-110054



Vision of the Department:-

Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and Allied Sector scheme.

Agriculture:-

To provide food and nutritional security to the people and make Agriculture profitable and attractive enterprise with sustainability. To increase production and productivity of agricultural crops using environment friendly science and technology while ensuring increased net farm income to the farmers through various schemes, programmes and welfare measures. The NCT of Delhi comprises an area of 1,47,488 Hectare, out of which about 26,000 Hectare cultivable area is still under agricultural activities. Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and allied sector schemes.

Animal husbandry:-

The Animal Husbandry Unit of Development Department is mandated to provide Veterinary Health Care Services like treatment of sick animals, prophylactic vaccination, diagnostic facilities for control of different contagious and infectious diseases in livestock population in NCT of Delhi.

Fisheries: The main objective of the scheme – Inland Fisheries Activities is to maintain fish-fauna in river Yamuna and its tributaries, Fisheries activities in village ponds / jheels etc. Fast growing varieties of Fish Seed to fish farmers is provided at subsidized rates. Technical knowledge of modern Fish Culture technique is also imparted to farmers

Basic Statistics:-

I. Animal husbandry:-

VETERINARY SERVICES IN DELHI

S. No.	Years	Veterinary Facilities (No.)			
		Hospitals (inc. one Vety. Poly. Clinic)	Dispensaries	Labs	Mobile Ambulatory Clinics
	2021-22	48	29	2*	02

* 01 Lab & 01 Farmers Information Centre

II. Agriculture:-

Area, Production and Yield of crops in Delhi 2021-22.

S.No	Name of Crops	Area (Hectare)	Production (Hectare)	Yield (Hectare)
1.	Wheat	18090	81405	4500
2.	Bajra	1365	3750	2747
3.	Paddy	6123	28530	4659
4.	Jowar	2890	2750	952
5.	Barley	50	200	4000

Crop Intensity of Delhi during 2022-23 (in Hectare)

Year	Net area shown	Gross Cropped Area	Cropping Intensity
2022-23 (estd.)	28700	43355	151

III. Fisheries :-

S. No	Years	Fish Seed Production (lakh)	Fish Production (Tons)	Fishing License issued
1	2015-16	16.20	710	1037
2	2016-17	16.15	740	1011
3	2017-18	20.00	801	1112
4	2018-19	02.02	785	1138
5	2019-20	15.00	860	826
6	2020-21	-	758	856
7	2021-22 upto, March. 2022	-	725	266

Key Performance Indicator :-
I. Animal husbandry:-

S. No	Physical Activities	Achievement (in 2021-22)
1.	Treatment of Sick Animals	5,10,999
2.	Vaccination: Haemorrhagic Septicaemia (HS) Foot and Mouth Disease (FMD) Brucellosis Anti-Rabies Vaccination of dogs	1,48,130 1,08,303 8,018 1,05,774
3.	Treatment of Sterility Cases	14,044
4.	Laboratory Test Conducted	2,137
5.	Animal to be benefited in Gosadan	29,176
6.	Post Mortem Conducted (Vetro-legal)	74
7.	Cases attended under DACP Act	03

II. Agriculture:-

The geographical area of Delhi is 1483 sqkms. About 40,000 families consisting of 90% small and marginal farmers are cultivating about 45000 hectare land in rural area of Delhi. The aim of the unit is to provide Hi-Tech/Technical knowhow for increasing production and productivity of Agriculture Crops by supply of sludge, organic manure, compost and wormi compost etc.

S.N.	Physical activity	Achievement up to March-2022
Agriculture & Alied Sector		
1.	a) Production of Wormy compost	9200 Kg.
	b) Sale of wormi compost	8882 kg.
2.	Area Covered under plant protection scheme	18700 Hectt.
3.	Organizing farmers training & Demonstration-cum-training Camp	73 (Nos.)
4	Public Awareness Programme/Training at INRI New Delhi/KVK Ujjva	8 (Nos.)
Soil Conservation		
1	Soil Testing & Reclamation of saline & alkali soil(N/P)	a)Testing of Soil samples 408 (Nos.) b)Testing of water samples 4 (Nos.) c) Issue of Soil health cards 118 (Nos.)
Seed Certification		
1	Registration of Area under seed production Programme	550.2 Hect.
2	Area certified (field inspections)	545.6 Hect.
3	Seed Processing and certification (tagging & sealing)(Seed Production)	4486.1 Qtls
4	Testing of seeds samples	835 (Nos.)
5	Drawal of Seeds samples and their testing from State Testing Laboratory Barwala	67 (Nos.)
6	Drawal of insecticides samples and their testing from Govt. of India Laboratory.	34 (Nos.)
7	Drawal of fertilizer sample and their testing from STL Faridabad	2 (Nos.)

1.	Name of Scheme :- Improvement of Veterinary Services and Control of Contagious Diseases – State Schemes				
	Objective(s) of the Scheme:- <ul style="list-style-type: none"> • To strengthen overall animal healthcare services in NCT of Delhi through prevention, control & eradication and monitoring / surveillance of various diseases projects for infrastructural development are undertaken as per “Animal Health and Welfare Policy 2018”. • Provision of essential medicines / vaccines / supply & materials / Instruments & Equipments for free treatment of animals in 78 hospitals and dispensaries and one Laboratory • Capital works for strengthening infrastructure in veterinary Hospitals / Dispensaries / Laboratories 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE-General 24030010170	13.00	2.88	1.23	7.50
	REVENUE-SCSP 24030078999	1.00	0.50	0.37	1.00
	CAPITAL 44030010090	30.00	4.20	2.10	20.00
	Total	44.00	7.58	3.71	28.50
	Scheme details/Guidelines:- <p>Procurement of Medicines / vaccines /other Consumables and Machinery/equipment’s for functioning of 78 VHs / VDs, 02 Mobile Clinics and 01 Laboratory. Provision of essential medicines / vaccines / supply & materials / Instruments & Equipment for free treatment of animals in 78 hospitals and dispensaries and one Laboratory.</p> <ol style="list-style-type: none"> 1. Polyclinics with specialized and 24 x 7 emergency services (11Nos.) 2. District SPCAs with infirmaries / animal shelters and quarantine facilities for designated entry check points (11 Nos.) 3. Construction of Post Mortem and mortuary facilities for large animals at Gazipur and for small animals with incinerator in all 11 districts. 4. Up-gradation of the Hospitals and Dispensaries other than upcoming polyclinics and DSPCAs 5. Mobile ambulatory clinics with helpline and control room facilities for each district (11 No) 6. Artificial Insemination (AI) facilities in rural Delhi. 				

Achievements of previous year under the Scheme:-

S. No.	Physical Activities	Physical Target	Achievement (in 2021-22)
1.	Treatment of Sick Animals	6.00 lakh	5,10,999
2.	Vaccination:		
	(i) Haemorrhagic Septicaemia (HS)	2.5 lakh (1 time)	1,48,130
	(ii) Foot and Mouth Disease (FMD)	2.5 lakh (2 times on 6 months interval)	1,08,303
	(iii) Brucellosis	0.10 lakh	8,018
	(iv) Anti-Rabies Vaccination of dogs	1.00 lakh	1,05,774
3.	Treatment of Sterility Cases	25000	14,044
4.	Laboratory Test Conducted	---	2,137
5.	Animal to be benefited in Gosadan	22,000	29,176
6.	Post Mortem Conducted (Vetro-legal)	00	74
7.	Cases attended under DACP Act	00	03

Targets for 2022-23:-

S. No.	Physical Activities to be done	Physical Target
1.	Treatment of Sick Animals	6.00 lakh
2.	Vaccination	
	(i) Haemorrhagic Septicaemia (HS)	1.30 lakh (1 time)
	(ii) Foot and Mouth Disease (FMD)	2.5 lakh (2 times on 6 months interval)
	(iii) Brucellosis	0.10 lakh
	(iv) Anti-Rabies Vaccination of dogs	1.00 lakh
3.	Artificial Insemination with Frozen Semen	10,000
4.	Treatment of Sterility Cases	10,000
5.	Laboratory Test	3,000
6.	Animal Husbandry Training-Cum-Treatment Camps at Village Level	50
7.	Animal to be benefited in Gosadan	22,000
8.	Post Mortem Conducted (Vetro-legal)	As presented
9.	Cases attended under DACP Act	As presented

2	Name of Scheme: - Farm Advisory: Integrated Agri. Dev. Scheme Including Extension Edn. etc. (SCSP) – State Schemes				
	Objective(s) of the Scheme:- Objective: i) Promote organic farming through awareness programs and production of worm compost. Activities: i) Awareness programmes for farmers will be organized. ii) Training will be imparted to the technical staff. iii) Wormi-compost will be encouraged.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE-SCSP 2401 00789 99	0.05	0.05	0.00	0.07
	Total	0.05	0.05	0.00	0.07
	Scheme details/Guidelines:- Under this scheme, useful agricultural inputs in the form of Metallic Grain Storage Bin, Hand Operated Chaff Cutter, Hand Operated Sprayer / Duster and agriculture inputs i.e. seed, fertilizer, insecticide/pesticides are provided to the SC Beneficiaries of Delhi free of cost maximum within the financial limit ₹ 5000/- with the aim and objective to improve their socio-economic status being poor background. As per the guidelines of the scheme approved by the Finance Deptt. Govt. of NCT of Delhi assistance is provided to the SC farmers once in a period of 3 years. As per guidelines of the scheme the beneficiaries are SC only. Target group is SC farmers of NCT of Delhi only. The scheme activities are implemented through verification of the beneficiaries by the Deptt.'s extension Staff deployed in the BDO offices and the eligible SC farmers and agriculture workers are benefited by providing agriculture inputs within the limit sanctioned by the Govt. It is pertinent to mention that even on the implementation of Delhi Maser Plan, a considerable cultivable area will be kept for the Agri.-Horticulture purpose and for this purpose SC farmers need to be promoted to remain in the occupation of agriculture. So, even in the changing scenario, the significance of this scheme will need to be continued in the interest of the SC farmers.				
	Achievements of previous year under the Scheme:- Number of farmers benefitted.				
	Target (2021-22)		Achievement (2021-22)		
	100 SC Farmers		0		
	Targets for 2022-23:- 100 SC Farmers are targeted to be benefitted for year 2022-23				

3	Name of Scheme: - GIA to Animal Welfare Advisory Board of Delhi—State Schemes				
<p>Objective(s) of the Scheme:- The State Advisory Board for Animal Welfare was constituted on 03.11.1992 to advise the state Government in all matters concerning animal welfare in compliance of D.O. letter received from the (Environment & Forest) Vide D.O No. 26-154/90-WL dated January 30th, 1991. It is a Non-Statutory Board and it is being reconstituted subsequently from time to time. This Board is a State chapter of Animal Welfare Board of India and follows its instructions and guidelines issued from time to time. The Board is also regulatory / monitoring body for implementation of different rules framed under the PCA Act, 1960 particularly the PCA (Dog Breeding and Marketing) Rules, 2017/ PCA (Care and Maintenance of Case Property Animals) Rules, 2017 / PCA (Pet Shop) Rules, 2018. The board has initiated implementation of these rules and monitoring / regulating different animal welfare activities in coordination of DSPCA and AH Unit.</p>					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA-REVENUE 2403 00 800 60		1.00	0.46	0.00	1.02
Total		1.00	0.46	0.00	1.02
<p>Scheme details/Guidelines:- Delhi Animal Welfare Board is a governing body for Govt. of NCT of Delhi concerning various animal welfare activities for prevention of cruelty to animals and release of Grant in Aid to NGOs/AWOs/DSPCAs engaged in such activities in NCT of Delhi. The Board recognizes NGOs/ Institutions including DSPCAs and provides Grant-in Aid to them for maintenance, health care, treatment of unproductive/ abandonee / distressed animals and other related welfare activities.</p>					
<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> • On 20.05.2021 Cautionary notice was issued to 150 Pet Shops/Dog breeding centers being operated in Delhi vide letter no. F.19 (2)/AHD/DSAWB/389-393, advising them to get their establishments registered within one month or penal action would be initiated as per rules. • On 30.06.2021 Letters were issued to all the three MCDs (being the licensing authority for various establishments like Shops, Work Shops including Pet Shops, Dog Breeding/Trading centers etc.) requesting them to initiate action on urgent basis against unlicensed Pet Shops/dog breeding and marketing centers operating in NCT of Delhi. • On 14.01.2022 Reminder issued to 150 Pet Shops/Dog Breeding centers. • On 21.01.2022 a meeting was held under the Chairmanship of Additional Chief Secretary (Power) to review the implementation of PCA (Pet Shop) Rules, 2018. • As on date a total of 53 applications have been received and processed. Accordingly, Issuance of Registration Certificates is on held as the notification of DAWB in awaited. 					

	<p>Targets for 2022-23:-</p> <p>(i) All the pet shops/ Dog breeding & marking center in NCT of Delhi (169 in Nos. as per available records) should get duly registered with DAWB.</p> <p>(ii) Appointment of regular essential staff in the board for its smooth functioning.</p> <p>(iii) Regular inspection of pet shops & Dog breeding centers in r/o cruelty.</p> <p>(iv) Announcing the awareness campaign on FM Radio as well as through leading newspaper.</p> <p>(v) Conducting public awareness camps at regular intervals in co-ordination with Local Bodies, Delhi Police, NGOs, AH Unit and other Stakeholders</p>
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4	<p>Name of Scheme: - GIA to Gaushala/ Gausadan for shifting Dairy Colonies- State Schemes</p>				
	<p>Objective(s) of the Scheme:- Five Gaushala/Gausadan have been set-up by the department under DACP Act, 1994. Presently, four Gausadans are operational for Abandoned /stray cattle and its progeny are maintained in these gaushalas. GNCTD provide GIA to the NGOs running these establishments @₹ 20 per day per head for the enhanced cattle.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 240400800960031	13.00	12.00	11.71	14.00
	Total	13.00	12.00	11.71	14.00
	<p>Scheme details/Guidelines:- The scheme has been formulated for establishing Gaushala with a purpose to in-house the stray cattle rounded of by the MCD. Only the feeding/maintenance charges for in housed cattle are paid to the Govt. recognized four gaushala. Providing shelter, feeding, watering, health cover etc. to the cattle maintained in the Gaushalas/ Gausadans</p>				
	<p>Achievements of previous year under the Scheme:- Total fund released to Four NGOs was ₹ 1,170,89,860/-</p>				
	<p>Targets for 2022-23:- There are no proposed physical target for this scheme. This scheme is basically for providing the feed and shelter to the stray cattle rounded up by the MCD from all over the Delhi State. The total capacity of all these four Gaushala 19,565 cattle.</p>				

5	Name of Scheme :- GIA to Delhi Society for Prevention of Cruelty to Animals (DSPCA)- State Scheme				
	Objective(s) of the Scheme:- Delhi S.P.C.A. is established and approved by Govt. as the only infirmary in respect of the entire N.C.T. of Delhi for the treatment and care of animals seized under Prevention of Cruelty to Animals Act, 1960 and has further being authorized for the detention of animals with pending litigation.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 2415 03 120 990031	0.80	0.0	0.0	0.80
	GIA-SALARY 2415 03 120 990036	3.00	1.80	1.48	3.00
	Total	3.80	1.80	1.48	3.80
	Scheme details/Guidelines DSPCA is the agency established under Prevention of Cruelty to Animals Act, 1960. It is responsible for implementing different provisions prescribed in the PCA Act. Additionally, it provides shelter, feeding and veterinary aid facilities to the case property animals along with attending the animal cruelty complaints from all over the Delhi State and rescuing the animals in distress.				
	Achievements of previous year under the Scheme:- The total no. of animals seized 12,612 (These animals are seized from various vehicles entering Delhi from different neighboring states) and Total Revenue collection (Deposited in Govt. Treasury) is ₹ 16,60,345/- (Collected from the violators under PCA Act,1960 in a shape of fine imposed by Hon'ble Metropolitan Magistrate.).				
	Targets for 2022-23:-NA				
	Receipts and Expenditure Autonomous Bodies/GIA Institutes:- Yes				

6	Name of Scheme :- Expansion & Re- organization of Fisheries Activity in UT of Delhi - State Schemes				
	Objective(s) of the Scheme:- Increase total fish potential of UT of Delhi in both Capture & Culture, Rising the nutritional level of food by providing high value fish protein, conservation of fish fauna by enforcing Punjab Fishery Act 1914 & Indian Fisher Act 1897, Fishing Under License and regulating size of fish.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL	0.25	0.0	0.0	0.25
4405 00 101 92				
Total	0.25	0.0	0.0	0.25
Scheme details/Guidelines:-				
<p>It is a capital works scheme of Fisheries Unit Development Department. Construction / Repair / Maintenance of Fish ponds and Fish Farms and Fishery Staff quarters Okhla through PWD Civil and all the electrical works at the Fish Farm Complex through PWD Electrical are carried out under the scheme.</p> <p>An estimate of ₹ 15.10 Lakh for the repair of Okhla Staff Quarters received from PWD IIT Gate, Haus Khas, Delhi 110016 is under process.</p> <p>Fishery Unit has a complex situated at the Jamia nagar, Okhla near Yamuna, the area was developed for issuing Fishing License for that Reserved area notch, now the same has been discontinued due to Development of Okhla Bird Sanctuary in Yamuna River portion. No Fishing license is issued now, however the sanction given for building maintenance under capital works. It is not directly related to Fish production.</p> <p>In-principal approval of Hon'ble Minister, Development for Establishment of State of Art Aquarium House and Breeding-Cum-Training Centre at Fish Farm Complex, GNCT of Delhi, Seelampur has been taken.</p>				
Achievements of previous year under the Scheme:-				
S.No	Name of Items	Unit	Targets	Achievement (in 2021-22)
1	Fish production	MT	1000	725
2	License	Numbers	1000	266
Targets for 2022-23:- Establishment of State of Art Aquarium House and Breeding-Cum-Training Centre at Fish Farm Complex, GNCT of Delhi, Seelampur at an Estimated cost of ₹ 25.00Cr.				
S.No	Particulars	BE	Proposed works	
1	Capital-Establishment of State of Art Aquarium House and Breeding-Cum-Training Centre at Fish Farm Complex, GNCT of Delhi, Seelampur has been taken.	25.00	Maintenance of Seed farm Seelampur and Staff Quarter of Okhla.	

7	Name of Scheme :- RATIONALISATION OF MINOR IRRIGATION SCHEME - CSS Schemes (100% funding from Govt. of India)				
	Objective(s) of the Scheme:- 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:- i. The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level. ii. The other aims and objective is to conduct all India Census of Minor Irrigation and Census of Water Bodies on a quinquennially basis in the states covering all ground water and surface water Minor irrigation schemes.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2702 80 800 97	0.16	0.01	0.0	0.16
	Total	0.16	0.01	0.0	0.16
	Scheme details/Guidelines: - The State Level Steering Committee was constituted for conduct the 6th Minor Irrigation Census and 1st Census of Water Bodies. A letter for revalidation of ₹ 5.39 has been sent to Ministry of Jal Shakti. The process of census survey has been started and likely to be completed soon. It is a census program conducted by Ministry of Jal Shakti for the Census of Minor Irrigation. Cost of the project is ₹ 5.39 Lakhs.				
	Achievements of previous year under the Scheme:- Target of 2021-22 was to complete the Census work. Target was not achieved in the year due to acute shortage of staffs and Covid -19.				
	Targets for 2022-23:- Target for the current financial year is to complete Minor Irrigation Census Survey.				

8	Name of Scheme: - National Project on Rinderpest Eradication - CSS Schemes (100% funding from Govt. of India)				
	Objective(s) of the Scheme:- National Project on Rinderpest Eradication was the centrally sponsored scheme implemented by Department of Animal Husbandry and Dairying, Government of India to strengthen Veterinary Services to eradicate Rinderpest and Contagious Bovine Pleuro Pneumonia (diseases of cattle and buffalo). The International Committee of World Organization for Animal Health OIE recognized India as free from Rinderpest infection on 25th May, 2006. The scheme was also implemented in Delhi and regular surveillance for the disease was carried till the year 2012.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE - 2403 00 10 172	0.0	0.0	0.0	0.03
Total	0.0	0.0	0.0	0.03
Scheme details/Guidelines:- Rinderpest, one of the deadliest animal diseases, is caused by an acute viral infection which affects the intestinal tract. Besides cows and buffaloes, it affects sheep, goats and pigs, wild buffaloes and blue bulls. A National Rinderpest Eradication Programme was launched in 1955-56 in which cattle and buffaloes older than six months were vaccinated with Goat Tissue Virus Vaccine (GTV-Edwards Strain) developed in India. A revised National Project on Rinderpest Eradication (NPRE) was launched in 1990 with help from the European Union. By 1995, the incidence of this malady was reduced to one or two cases per million				
Achievements of previous year under the Scheme:- NA				
Targets for 2022-23:-NIL				
Other details:- From the year 2012-13 onwards no funds was released by GOI and this scheme is not functional in Delhi. As reconciled with PAO Delhi an amount of ₹ 3,12,890/- was remaining unutilized from the year 2012-13 under this scheme. Therefore, provision of ₹ 3.13 lakhs was made under this head during the year 2022-23 for the purpose of refund of amount to GoI.				

9	Name of Scheme :- Conduct of Livestock Census - CSS Schemes (100 % Central Share)			
Objective(s) of the Scheme:- To enumerate the livestock and poultry population at pre-defined reference point of time. Species wise data of livestock and other animals in the State /UT is necessary for making policies by the Government. Livestock census is conducted in every 5 years all over India and data is compiled at National level by the GoI. Accordingly, the latest 20 th Livestock Census, 2019 was completed on 27.01.2020 in NCT of Delhi. Next 21 st Livestock census will be conducted in Govt. of NCT of Delhi as per reference date to be finalized by the GoI.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE-2401 00 111 68	1.00	0.75	0.35	0.75
Total	1.00	0.75	0.35	0.75
Scheme details/Guidelines:- 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). Nineteenth (19th) Census was conducted in the year				

	2012 and the latest 20th Livestock Census – 2018 has been completed on 27.01.2020. The Department has to pay remuneration charges of ₹ 3.00 Crore (approximate) to the enumerators and supervisors during this year. During 2019-20, about 36.65 lakhs households were enumerated in NCT of Delhi by engaging 841 enumerators (Mostly Anganwadi workers) and 47 Supervisors (Veterinary Officers)
	Achievements of previous year under the Scheme:- Honorarium to supervisors of 20 th Livestock Census was paid amounting to ₹ 25.10 Lakhs. Total Number of Livestock- 308255 and Total No. of Poultry-11014 in Delhi (as per 20th Livestock Census)
	Targets for 2022-23:- Livestock Census is conducted once in 5 years by the Animal Husbandry Statistics Division under the Ministry of Agriculture & Farmers Welfare, Govt. of India. Date of commencement of next 21 st Livestock census is yet to be finalized yet by the Govt. of India.
	Other details: - Honorarium to the Supervisors & Enumerator to the tune of ₹ 2.251 crore was paid during the year 2020-21 and 2021-22. Pending liability of ₹ 48.54 lakhs will be paid during 2022-23 after the release from GoI.

10	Name of Scheme: - Integrated Sample Survey Scheme for Estimation of Major Livestock Products- CSS Schemes (100 % Central Share)			
	Objective(s) of the Scheme:- The broad objective of the scheme are to estimate the following: i. Estimate of the production of milk, egg, meat and wool at National, State and district level. ii. Seasonal level estimate are compiled based on three season's Summer. Rainy and winter. iii. Average yield estimates in respect of milk, egg, wool and meat. iv. Per Capita availability of Milk and Egg. v. Compiling state wise information on number of veterinary Institution. State farms and other infrastructure, number of Artificial Insemination performed and other Animal Husbandry Statistics vi. Strengthening Data Dissemination and Data retrieval process through online transmission of data and also capturing data directly from the field using android based mobile application. The estimates will be brought out annually with the publication titled "Basic Animal Husbandry Statistics" which is used for policy and planning purpose.			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	REVENUE-2403 00 113 96	0.21	0.00	0.00
	Total	0.21	0.00	0.00
				BE 2022-23
				0.21
				0.21

	<p>Scheme details/Guidelines:- To estimate the production of major livestock products (MLP) namely milk, eggs, meat and wool on the basis of annual sample surveys. The scheme is implemented by the Department of Animal Husbandry & Dairying, GoI through State Animal Husbandry Departments. Surveys conducted in the entire rural and urban areas of the states and UTs. The survey period is from March to February and the entire period of one year is divided into 04 quarters of 03 months each. This helps in bringing up progressive estimates of aggregates as also takes care of seasonality if any in the characters under study</p>
	<p>Achievements of previous year under the Scheme:- Due to insufficient staff in Planning Branch of Animal Husbandry Unit, Integrated Sample Survey Scheme for Estimation of Major Livestock Product couldn't be conducted.</p>
	<p>Targets for 2022-23:- To estimate the major livestock production of milk, egg and meat district wise in each. Otherwise that, it will produce estimated number of in-milk animals, yield rate, estimate number of slaughtered animals, per capita availability etc. The survey report will be generated from the portal in the desired format at National and disaggregated levels like State/ UT, district and species wise.</p>
	<p>Other details:- Animal Husbandry Unit vide its order no. F.8(5)/2015-16/AHD/STAT/ISS dated 24.03.2022 has deployed five (05) Statistical Assistant for field survey work under Integrated Sample Survey Scheme on web portal and an android application namely "Eliss" for collection of MLP data from the household</p>

11	Name of Scheme :- Pradhan Mantri Matasaya Sampada Yojana (PMMSY) CSS Schemes (100 % Central Share)				
	<p>Objective(s) of the Scheme:- A scheme to bring about Blue Revolution through sustainable and responsible development of fisheries sector in India.</p> <p>(a) Harnessing of fisheries potential in a sustainable, responsible, inclusive and equitable manner</p> <p>(b) Enhancing of fish production and productivity through expansion, intensification, diversification and productive utilization of land and water</p> <p>(c) Modernizing and strengthening of value chain - post-harvest management and quality improvement</p> <p>(d) Doubling fishers and fish farmers' incomes and generation of employment</p> <p>(e) Enhancing contribution to Agriculture GVA and exports</p> <p>(f) Social, physical and economic security for fishers and fish farmers</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2405 00 101 85	1.00	1.05	1.05	1.00
	Total	1.00	1.05	1.05	1.00

	<p>Scheme details/Guidelines:- Following category of farmers are eligible:</p> <p>(i)Fishers (ii) Fish farmers (iii) Fish workers and Fish vendors (iv) Fisheries Development corporations (v) Self Help Groups (SHGs)/Joint Liability Groups (JLGs) in fisheries sector (vi) Fisheries cooperatives (vii) Fisheries Federations (viii) Entrepreneurs and private firms</p> <p>Guidelines for the approval of the beneficiary projects are based on:</p> <p>(i)Background of the implementing agency (other than the Department of State/UT) and their credential and competencies, including financial statement of previous three years in case of autonomous agencies, entrepreneurs.</p> <p>(ii) Feasibility studies wherever required to assess the demand and supply gaps of intended benefits, particularly in the project locality.</p> <p>(iii) Project objectives.</p> <p>(iv) Anticipated benefits in quantifiable terms, especially in enhancement of fish production, employment generation etc.</p> <p>(v) Cost benefit analysis, wherever required (especially in case of bankable projects).</p> <p>(vi) Bio-security and Environment concerning issues (if any).</p> <p>(vii) Documentary evidence of availability of land and statutory clearances / permissions / licenses, wherever required.</p> <p>(viii) Sources of funding for implementation of the project (Central assistance, State contribution, own contribution/bank loan etc. as the case may be).</p> <p>(ix) Clear time-lines (in form of a Bar Chart) for completion of the project.</p> <p>(x) Undertaking to the effect that there shall be no duplication of central funding or implementation of a similar project by the same agency in the same location.</p> <p>(xi) Detailed Cost Estimate of the project formulated in accordance with the methodology stipulated in this guideline.</p> <p>NOTE: Individual projects have specific guidelines.</p>
	<p>Achievements of previous year under the Scheme:- Total Projects – 18 and Completed – 16 details are given below:-</p> <ol style="list-style-type: none"> 1. Nine Projects of Post-Harvest and Cold Chain Infrastructure (Name of Project -Motor Cycle with Ice Box, three wheeler with Ice Box and Cycle with Ice Box) with total project cost of ₹ 8.65 Lake. Eligibility for the project is 40% for General and 60% for Women. Total applicable Central share was 4.23 and total central share released was ₹ 2.115 Lakh. 2. Five Project of Technology Infusion and Adaptation (Name of Project -Establishment of Biofloc (50 Tanks) Culture system, Establishment of Biofloc (25 Tanks) Culture system and Establishment of Biofloc (07 Tanks) Culture system) with total project cost of ₹ 140 Lakh. Eligibility for the project is 40% for General and 60% for Women. Total applicable Central share was 77.5 and total central share released was ₹ 19.375 Lakh. 3. Two project of Technology Infusion and Adaptation (Name of project- Establishment of Disease Diagnostic Lab and Establishment of Biofloc (25 Tanks) Culture system with total project cost of ₹ 198.65 Lakh. Eligibility for the project is 60% for Women. Total applicable Central share was 111.73 and total central share released was ₹ 36.49Lakh.
	<p>Targets for 2022-23:- Proposal for Modernizations of one Retail Fish Market under process.</p>

12	Name of Scheme :- Construction of Veterinary College- State Schemes				
	Objective(s) of the Scheme:- To provide veterinary education, research and training to prepare veterinarians to serve the animal kingdom. To develop center for excellence in pet / companion veterinary science. To provide veterinary health care services through super specialty veterinary hospital of the college. To provide scientific advice to GNCT of Delhi from time to time in order to control and containment of zoonotic diseases and strengthen the Animal Health and Welfare Policy of the Government.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2403 00 10 173	-	-	-	0.50
	CAPITAL 4403 00 10 192	-	-	-	1.00
	Total	-	-	-	1.50
	Scheme details/Guidelines:- An educational and research institute is the utmost necessity to meet out the requirement of state in r/o quality veterinary education / training, research and diagnosis of animal diseases. Establishment of Delhi's first Government Veterinary College is proposed at 56 acre land available with Animal Husbandry Unit at Veterinary Hospital, Satbari in South Delhi. Some portion of the land was earlier used for the purpose of Poultry farm and Veterinary Hospital facility. Now the land will be used for the purpose of establishment of the Veterinary College and Hospital with all ancillary facilities and services. Further, College will be started with Annual intake of 100 students enrolled for 5 ½ years BVSc. & AH Degree Course with internship duly recognized by the veterinary Council of India. Later on all Post- graduate, Doctorate and Post- doctorate research facilities will be developed in the college.				
	• Details of Project		Preparation of DPR is under process		
	• Project Cost/Revised Project Cost(if any)		563.70 crore (estimated)		
	• Target date of completion		2024-25		
	• Cumulative Expenditure till March 2021.				
	• Any other relevant information		Not involved		
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:- Preparation of DPR for construction of building and facilities of proposed Veterinary college by the PWD on turnkey basis with all necessary approvals.				
	Other details:- Proposal is in planning stage for appropriate decision/approval and implantation at administrative level. Constitution of Project monitoring committee and appointment of Implementation Officer are being done				

13	Name of Scheme :- PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY)-CSS Schemes (100%funding from Govt. of India)				
	Objective(s) of the Scheme:- Organic agriculture is a production of agriculture product free from chemicals and pesticides residues by adopting eco-friendly low cost technologies “Prampragat Krishi Vikas Yojana” is an elaborated component of Soil Health Management (SHM)of National Mission of Sustainable Agriculture (NMSA). Under PKVY, organic farming is promoted through adoption of organic Village by cluster approach and PGS certification.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2401 0010494	10.00	1.00	0.0	4.71
	Total	10.00	1.00	0.0	4.71
	Scheme details/Guidelines:- Guidelines issued by GOI and MOU signed between 11878 farmers – Dev. Deptt. & NGO. Procedure: The scheme is being implemented by the State Government on farmers’ fields. The implementing agency will identify targeted 50 Acre/20 Hectare of cultivated field for promotion of clusters. Concept of the Scheme: i) Production of agriculture products free from chemicals and pesticides residues by adopting eco-friendly low cost technologies ii) Promotion of commercial organic productions through certified organic farming. iii)It will raise farmer’s income and create market for traders. iv)It will motivate farmers for natural resources mobilization for input production				
	Achievements of previous year under the Scheme:- Since the verification of clusters allotted to organic farming is still pending. Therefore, no new target was fixed for year 2021-22				
	Targets for 2022-23:- Since the verification of clusters allotted to organic farming is still pending. Therefore, no new target is fixed for year 2022-23.				
	Other details:- Details of work progress as per report given by R.C.s /N.G.O working under the scheme P.K.Y.V (CSS) in Distt. North, West, North West and South West of GNCTD are as under. Its verification is still pending. 1. Total cluster allotted for organic farming = 500 Nos 2. Total cluster formed = 377 Nos				

14	Name of Scheme :- Support to State Extension Programmes for Extension Reforms (ATMA) -CSS Schemes (100%funding from Govt. of India)				
<p>Objective(s) of the Scheme:-</p> <p>Aims and objectives- The scheme ‘Support to State Extension Programmes for Extension Reforms’ aims at making extension system farmer driven and farmer accountable by disseminating technology to farmers through new institutional arrangements viz. Agricultural Technology Management Agency (ATMA) at district level to operationalize the extension reforms on a participatory mode.</p> <p><u>This schemes hall focus on the following key extension reforms:</u></p> <ul style="list-style-type: none"> • Encouraging multi-agency extension strategies involving Public/Private Extension Service Providers. • Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach with a focus on bottom up planning process. • Adopting group approach to extension inline with the identified needs and requirement of the farmers in the form of CIGs &FIGs and consolidate them as Farmers Producer Organizations; • Facilitating convergence of farmer centric programmes in planning, execution and implementation. • Addressing gender concerns by mobilizing farm women into groups and providing training to them. <ul style="list-style-type: none"> To Organize village Level Trainings. To organize Block Level Trainings. To organize Distt, level Trainings. To organize inter State level Trainings To organize exposure visits to extension functionaries. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE-GENERAL 240100104 92		0.90	0.84	0.17	0.90
REVENUE-SCSP 2401 00 789 95		0.15	0.10	0.02	0.10
Total		1.05	0.94	0.19	1.00
Scheme details:-					
<p>Introduction- Extension Reforms in India were pilot tested in 28 Districts in 7 States from 1998 to 2005. This successful experiment served as a basis to launch the scheme “Support to State Extension Programmes for Extension Reforms” in the year 2005-06. It was revamped, expanded and strengthened comprehensively in the year 2010 & 2014. Coverage of the scheme was increased in a phased manner. It is currently operational in 676 districts of India.</p> <p>The 12th plan approach paper identifies several challenges faced by the agricultural extension and also gives suggestions to deal with the same. Some of these include integrating Krishi Vigyan Kendra’s (KVKs) problem solving skills and the feed-back they provide to State Agriculture Universities (SAUs) and National Agriculture Research System (NARS) with ATMA and strengthen district level planning; using technology to reach out</p>					

<p>to the farmers, raising capability of rural poor to conserve and manage their livestock and fisheries resources and derive sustainable incomes; link small farmers to markets; promote decentralized participatory research as well as knowledge intensive alternatives in rain-fed regions.</p> <p>Farmers-scientist interaction workshop Any other activities related to ATMA in public interest.</p>				
<p>Achievements of previous year under the Scheme:-</p>				
<p>1. Trainings</p>				
Trainings	No. of Trainings	Duration	No. of farmers/ Extn Staff	Achievement
Pre-seasonal khareef/ Rabi Campaign	02	02 days	75*2=150	200 farmers attended 4 trainings for 4 days.
<p>2. Farmer-Scientist Interaction</p>				
Farmer-Scientist Interaction	02	01 day	20*2=40	2
<p>1. Organization of D-plot: General - 100, SCP - 100 2. Film Show on Agriculture: 50 in Delhi Village 3. Participation in Agri fair in Pusa and other Krishi Expo organized/ sponsored by GOI: 02 Programs</p>				
<p>Targets for 2022-23:-</p>				
<p>1. Trainings</p>				
Trainings	No. of Trainings	Duration	No. of farmers/Extn Staff	
Inter-State	06	07days	840	
State level	20	01 day	500	
Pre-seasonal khareef/Rabi Campaign	02	02 days	75*2=150	
<p>2. Exposure visits</p>				
Inter-State/within State	05	07 days	915	
<p>3. Farmer-Scientist Interaction</p>				
Farmer-Scientist Interaction	02	01 day	20*2=40	
<p>1. Organization of D-plot: General - 100, SCP - 100 2. Film Show on Agriculture: 50 in Delhi Village 3. Participation in Agri fair in Pusa and other Krishi Expo organized/ sponsored by GOI: 02 Programs</p>				
<p>Other details- Rural mass and Agriculturist shall be brought for participation in Agri expo, Krishi Mela, High Level Virtual Conference organized by State and GoI on different discipline on Agriculture Horticulture etc by the way of providing transportation facility to the farmers.</p>				

Receipts and Expenditure Autonomous Bodies/ GIA institutions

Name of GIA Institution/Autonomous Body: GIA to Delhi Society for Prevention of Cruelty to Animals (DSPCA)

(₹ In crore)

S.No		2021-22			2022-23
		BE 3.80	RE 3.00	Actual	BE 3.80
1.	Internal Resources (a+b+c)	0.28			
	a. Fees	0.26			
	b. Interest	0.02			
	c. Others	--			
2.	GIA received from GNCTD (a+b+c)	1.48			
	a. General				
	b. Salary	1.48			0.51
	c. Capital				
3.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure (a+b+c)	1.97		1.97	
	a. General	0.31		0.31	
	b. Salary	1.66		1.66	
	c. Capital	-			
6.	Unspent Balance	0.82		0.82	
7.	Opening Balance	1.03			

II- HORTICULTURE DEPARTMENT**Vision of the Department:-**

Delhi is the second most populous city in the world with a population of 30.5 million people, of which almost 97.5% live in urban areas. The cropped area in Delhi is 347.5 ha (25% of the total area) which is not enough to cater to this huge population. In Delhi and NCR region it is seen that most of the fruits and vegetables consumed in the city of Delhi are procured from outside the city. Hence most of the fruits and vegetables consumed in the city of Delhi are transported through long distances and are high in food miles which contribute towards the carbon footprint of the city. This long transportation inevitably builds into the cost of the produce which also means that much of the fresh produce of good quality are beyond the means of the rural poor. It is also a well-known fact that fresh fruits and vegetables have a limited shelf life and any increase in the time between harvest and consumption results in depreciation of its nutritional value. This also means that even the well-heeled in the city would be getting produce with reduced nutritional value. Such a situation calls for a system of

local food production especially fresh vegetables, condiments, herbs and fruits which have a lower shelf life. However, with area under cultivation shrinking with every passing day and the opportunity cost of land use far outweighing that of agriculture/horticulture; the scope for increasing area under fruits and vegetables in a traditional manner is very limited for the city of Delhi. The above circumstances call for a “**grow what you eat; eat what you grow**” approach through innovative urban farming designs and solutions with a mix of traditional farming solutions as well as exploring the utilization of small urban spaces like balconies, terraces and small backyards in a city that is already bursting at the seams.

The Horticulture Unit, Department of Environment, Forest and Wildlife envisages the following :-

1. Promote Horticulture among the farmers of Delhi (including urban farmers) through awareness, extension & training, provision of demonstration centers and make available horticultural inputs to the common people of Delhi through the departmental nurseries and sale centers.
2. Bridge the gap between the latest innovations and scientific breakthroughs made by research and scientific institutions and the farmers in the field.
3. Promote green jobs for youth and women and encourage urban horticulture entrepreneurship.

Basic Statistics:-

1. No of Departmental Horticulture Nurseries - 9
2. No of Community parks – 2
3. No of City Forest – 01
4. No. of Samrity Vatika -01
5. No of Kissan Gosthies -98
6. No. of farmers trained-2744
7. No. of Vegetable Seedlings raised & sold to the public- 4,72,000
8. No. of Flower Seedlings raised and sold to the public – 2,85,000
9. No. of ornamental/ decorative plants raised and sold to the public- 34857
10. Vermi compost prepared and sold- 44740 Kg.
11. No. of Fruit/ Medicinal plants propagated – 22260
- No. of rural youth/ students trained – 0

Key Performance Indicator :-

Indicator	Value
1. No of Kissan Gosthies	100
2. No. of farmers to be trained	2800
3. No. of Vegetable Seedlings raised & sold to the public	600000
4. No. of Flower Seedlings raised and sold to the public	300000
5. No. of ornamental/ decorative plants raised and sold to the public	37000
6. Vermi compost prepared and sold	40000Kg
7. No. of Fruit/ Medicinal plants propagated	20000
8. No. of rural youth/ students trained	50
9. No of Kissan Gosthies	100

15	Name of Scheme:- Horticulture / Floriculture -State Schemes				
	Objective(s) of the Scheme:- Construction of boundary wall, fencing, office cum store, mushroom cultivation units etc. at Departmental Horticulture Nurseries.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5425 00 208 84	1.00	0.25	0.0	1.00
	Total	1.00	0.25	0.0	1.00
	Scheme details/Guidelines:- Construction of boundary wall, fencing, office cum store, mushroom cultivation units. The work related to construction of Pucca vermi compost pits, Mushroom Production Unit structure, Nursery Building and its roads and light etc.				
	Achievements of previous year under the Scheme:- No Achievement				
	Targets for 2022-23:- Construction of Additional room, boundary walls etc. at Horticulture nurseries				

16	Name of Scheme: - Mission for Integrated Development of Horticulture -CSS Schemes (100% Central Share)				
	Objective(s) of the Scheme:-				
	<ul style="list-style-type: none"> • To increase the production & productivity of vegetable, flower and fruit crops in Delhi. • To popularize the protected cultivation by way of erection of poly green / Agronet houses on the field of farmers. • To popularize the mushroom cultivation. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE-GENERAL	15.25	0.0	0.0	0.21
	REVENUE-SCSP	3.89	0.0	0.0	0.05
	Total	19.14	0.0	0.0	0.26
	Scheme details/Guidelines:- Any farmer of Delhi may get subsidy on cultivation of Hybrid vegetable & flower crops, erection of poly green/ agronet shed House, Honey Bee Keeping, Vermi composting, Estt. Of mushroom cultivation, compost and spawn production units etc.				
	Achievements of previous year under the Scheme:- No Achievement				
	Targets for 2022-23:- Annual Action Plan (AAP) was submitted to M/o- Agri& Farmers Welfare, GOI, during the year 2021-22, but the funds were not released, under the scheme. Now, the AAP 2022-23 is being sent. As soon as the funds are received, the beneficiaries shall be identified, following guidelines of the Scheme.				

17	Name of Scheme: - Introduction of Latest Modern Technique in Horticulture- State Schemes				
Objective(s) of the Scheme:-					
<ul style="list-style-type: none"> i. To introduce the latest technologies for the cultivation of vegetables and flower crops amongst the farmers/ kitchen gardeners of Delhi. ii. To introduce the soil less farming i.e. Hydroponics technology in NCT of Delhi. iii. To demonstrate protected cultivation technology at Govt lands for providing the technical know-how to the farmers/kitchen gardeners of Delhi. iv. To provide the technical know-how for growing high value crops to generate more income and employment to the public. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE-2401 00 119 72		1.00	0.32	0.0	1.00
Total		1.00	0.32	0.0	1.00
Scheme details/Guidelines:-					
Introduction about the Modern Technique in Horticulture, Installation of Hydroponics at Horticulture Nurseries. Production of ornamental/ decorative plants, bulb and bulbs plant, Flower and vegetable seedlings, Medicinal plants and vermi compost. 100 Kissan gosthies have also to be conducted in different area in delhi for awareness of farmers to grow the crops in scientific way.					
Achievements of previous year under the Scheme:-					
Description of Activates			Achievements 2020-21	Achievements 2021-22	
Ornamental plants (in nos)			24857	34857	
Bulbs of bulbus plants (in nos)			4400	3850	
Flower Seedling (in nos)			285200	285000	
Flower seeds (in Kg.)			40	38.95	
Vegetable seedlings (in nos)			388500	472000	
Vegetable seeds (in Kg.)			670	595	
Medicinal / Fruit saplings (in nos)			13010	22260	
Area brought under Floriculture (in Hac.)			6723	6354	
Area brought under Vegetables (in Hac.)			24038	24543	
Production of Vegetables (in MT)			369084	370048	
KissanGosthies (in nos)			94	98	
No. of trainees (in nos)			2632	2744	
Training to Rural Youth/ students (in nos)			65	0	
Plantation on Gaon Sabha / Community / Govt. lands (in nos)			400	1000	
Maintenance of community parks at Saidulazaib, Smriti Vatika (Motibagh), Nasirpur village in SW Distt. (in nos)			04	04	
Production of Wormy Compost (in Kg.)			30715	44740	

Targets for 2022-23:-Hydroponics Units are to be installed etc.	
Description of Activates	Targets – 2022-23
Ornamental plants (in nos)	37000
Bulbs of bulbus plants (in nos)	4000
Flower Seedling (in nos)	300000
Flower seeds (in Kg.)	40
Vegetable seedlings (in nos)	600000
Vegetable seeds (in Kg.)	700
Medicinal / Fruit saplings (in nos)	20000
Extension Activities	
Area brought under Floriculture (in Hac.)	6530
Area brought under Vegetables (in Hac.)	23500
Production of Vegetables (in MT)	370500
KissanGosthies (in nos)	100
No. of trainees (in nos)	2800
Training to Rural Youth/ students (in nos)	50
Plantation on Gaon Sabha / Community / Govt. lands (in nos)	1000
Maintenance of community parks at Saidulazaib, Smriti Vatika (Motibagh), Nasirpur village in SW Distt. (in nos)	04
Production of Wormy Compost (in Kg.)	40000

18	<p>Name of Scheme:- National Beekeeping and Honey Mission (NBHM)- CSS Schemes (100% Funded by Central Govt)</p>
	<p>Objective(s) of the Scheme:- The main objectives of NBHM are given as under</p> <ol style="list-style-type: none"> a. Promoting holistic growth of beekeeping industry for income & employment generation, providing livelihood support to farm and non-farm households and to enhance agriculture / horticulture production. b. Developing additional infrastructural facilities for developing quality nucleus stock of honeybees, multiplication of stock by bee breeders, setting up of disease diagnostic labs, beekeeping equipment manufacturing units, etc. Post-harvest and marketing infrastructures including quality control labs etc. Individually as well as by setting up of integrated Beekeeping Development Centres (IBDCs) / Centres of Excellence (CoEs) on Beekeeping. c. To promote, develop and disseminate latest and State of the Art Technologies and skill development in beekeeping industry for production of honey & other high value beehive products. d. Empowerment of Women through Beekeeping: and e. To maximize, economic, ecological and social benefits by diversification through beekeeping by production of higher quantity and good quality honey and other high value beehive products viz. Bee wax, bee pollen, propolis royal jelly, comb honey, bee venom etc. for domestic and export market.

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE-24010011971	2.14	0.0	0.0	2.14
Total	2.14	0.0	0.0	2.14
Scheme details/Guidelines:-				
<p>This Scheme will have following sub-schemes /Three mini mission</p> <p>(a) Mini Mission-1: Under this Mission, thrust will be given on production & productivity improvement of various crops through pollination assisted by adoption of scientific beekeeping.</p> <p>(b) Mini Mission-II; This Mission will concentrate on post harvest management of beekeeping/ beehive products including collection processing storage, marketing value addition etc. With a thrust to develop requisite infrastructural facilities for these activities and</p> <p>(c) Mini Mission-III; This Mission will concentrate on Research & Technology generation for different Regions / States / Agro-Climate and Socio-Economic conditions.</p>				
Achievements of previous year under the Scheme:- No Achievement				
Targets for 2022-23:- 2 District level seminars & 4 scientific programmes to be conducted. This is a new scheme and these seminar and scientific training programmes have to be conducted through professional Bee-keeping training agencies.				

19	Name of Scheme :- Urban Farming & Terrace Gardening in Delhi -State Schemes			
Objective(s) of the Scheme:-				
<p>The objectives of the scheme are</p> <ul style="list-style-type: none"> • Increase availability of farming inputs to the citizens of Delhi at subsidized rates. • Citizen engagement through awareness workshops, trainings, and exhibitions on urban farming. • Technology Transfer on urban farming practices. • Knowledge Initiative – including training needs analysis for a future training programme tailor made for Delhi specifically • Follow –up initiatives for continued citizen engagement and a mass urban food movement • To fuel the training needs of entrepreneurship development for urban farming clusters in Delhi. 				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2401 00 001 92	-	-	-	2.60
Total	-	-	-	2.60

	<p>Scheme details/Guidelines:- The Department is planning to distribute 10000 DIY kits and provide training to 25000 people (400+600 training to be conducted with 25 participants in each). 400 Urban Farming training workshops through Indian Agriculture Research Institute, New Delhi. 600 Entrepreneurship Training Programmes through Industry partners. Scheme interventions:</p> <p>i. A subsidised DIY ‘do it yourself kit’ for establishment of terrace and balcony flower garden consisting of flower / Vegetable seed kit, organic fertilisers, and a technical booklet. The kit worth ₹ 600/- shall be provided at a subsidized rate (₹ 540/- will be born by Delhi Govt. + ₹ 60/- by beneficiary).</p> <p>ii. Under Smart Farming initiative Conducting 400 Urban Farming training workshops during 2022-2023 for citizens across Delhi through Indian Agriculture Research Institute, New Delhi on nomination basis and Conducting 600 Entrepreneurship Training Programmes through Industry partners selected through tender process in a parallel scheme for development of Modern Urban Farming Clusters.</p>
	<p>Achievements of previous year under the Scheme:- (New Scheme)</p>
	<p>Targets for 2022-23:- 10000 kits Distribution and proving training to 25000 people. 400 urban farming awareness workshop have to be conducted through IARI. 40 master trainers and 10000 citizens will be trained under this initiative. Apart from this 600 enteprenurship training program through industries partners have to be conducted to train 15000 citizen of Delhi.</p>

20	<p>Name of Scheme :- Agriculture Census & Statistics-CSS Scheme</p>				
	<p>Objective(s) of the Scheme:- Ministry of Agriculture & Former Welfare(GOI) conducts Agriculture Census on quinquennial basis to collect statistical information relating to structural aspects of agricultural operational holdings in the country. Contribution of Agriculture sector is of vital importance in the overall growth, strength and resilience of Indian economy. Agricultural statistics, both current and structural, are therefore of critical importance for the Planners, Policy makers, Researchers and farming community.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	<p>(₹ in Crore)</p>				
	<p>Particulars</p>	<p>BE (2021-22)</p>	<p>RE (2021-22)</p>	<p>Exp. (2021-22)</p>	<p>BE (2022-23)</p>
	<p>REVENUE-24010011182</p>	<p>0.65</p>	<p>0.01</p>	<p>0</p>	<p>0.01</p>
	<p>Total</p>	<p>0.65</p>	<p>0.01</p>	<p>0</p>	<p>0.01</p>
	<p>Scheme details/Guidelines:- Ministry of Agriculture, GOI conducts Agriculture Census on quinquennial basis to collect statistical information relating to structural aspects of agricultural operational holdings in the country. Contribution of Agriculture sector is of vital importance in the overall growth, strength and resilience of Indian economy. Agricultural statistics, both</p>				

	<p>current and structural, are therefore of critical importance for the Planners, Policy makers, Researchers and farming community. The agriculture census is conducted in three phases covering collection of information on key characteristics such as number and area of operational holdings in phase I; land use, cropping pattern, irrigation status and incidence of tenancy in phase II and use of agricultural inputs in phase III also commonly known as Input survey. The survey conducted by GOI in collaboration with the States/UTs.</p> <p>First Agriculture Census was started by GOI in the year 1970-71. The last Agriculture Census 2015-16, 10th in the series, which final report was published by GOI in February, 2021. The 11th Agriculture Census 2021-22 is likely to be started in August, 2022.</p>
	<p>Achievements of previous year under the Scheme:- No Achievement</p>
	<p>Targets for 2022-23:- NA</p>

CHAPTER-3**RURAL DEVELOPMENT**

**Address: – DEVELOPMENT DEPARTMENT, GNCTD of Delhi, Ground Floor, ISBT
Building Kashmere Gate, Delhi-110006**

Rural Development



Vision of the Department:-

Delhi Village Development Board

To ensure overall development and to monitor the progress of implementation of projects executed by various agencies, the Delhi Rural Development Board (DRDB) was constituted in October, 2004. Delhi Rural Development Board (DRDB) is re-constituted from time to time with the aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by all agencies such as Municipal Corporations of Delhi, Irrigation and Flood Control Department, Development Department etc. DRDB was reconstituted in 2009 and further in the month of May, 2015.

New advisory board namely 'Delhi Village Development Board (DVDB)' has been constituted in place of Delhi Rural Development Board (DRDB) vide Order dated 20.12.2017 as per cabinet decision no. 2520 dated 13.11.2017. The DVDB has been set up for integrated development of both rural and urban villages in Delhi. Its function would be to consider requests for infrastructure development of the area of the residents in consultation with elected representatives (MPs/MLAs), recommend and prioritize the projects and ensure time bound implementation etc. and also to meet at regular intervals for evaluation of developmental projects recommended by the board.

Following are the targets of DVDB:

- (a) To study the deficiencies in the existing infrastructure in Delhi rural areas.
- (b) To consider and recommend the prioritization of projects and schemes for implementation.
- (c) To examine the nature and extent of overlapping functions, if any, so as to secure an improvement in the provision of services and quicker redressal of public grievances.
- (d) To review, from time to time, the implementation of the projects and the schemes and recommend measures for effecting coordination amongst the organizations and Departments of the Government in the matter of implementation of such projects and schemes.
- (f) The following nature of works are being recommended by the DVDB in the rural and urban villages of NCT of Delhi in Lal Dora areas, sizar roads and public utilities on Govt. land, except in unauthorized colonies of any status and resettlement colonies and JJ bastis falling under the jurisdiction of DUSIB:
 - i) Construction of approach roads/ link roads/ village roads.
 - ii) Construction of drainage facilities.
 - iii) Development of Cremation Grounds, Parks, Playgrounds, Vyamshalas, Village Libraries etc.
 - iv) Development of Ponds/ Water Bodies.
 - v) Construction/ repair/ maintenance of Chaupals, Barat Ghars, Community Centres.
 - vi) Other need-based works like drinking water facility, street lights etc.

Basic Statistics:-

Out of the total area of 1483 sq.kms. of Delhi, 369.35 sq. kms are rural area of Delhi and 1113.65 sq.kms. are urban area of Delhi as per Population Census 2011. The entire rural area is divided in 5 Community Development Blocks. The rural population as per 2011 census was 4.19 lakhs. As an economy moves towards a progressive state, rural area automatically converted into an urban area, consequently reduces the number of villages and the rural population. The number of villages in Delhi reduced from 304 in 1951 to 112 in 2011. The information regarding the villages, rural population during the last seven decades is as follows:

RURAL POPULATION OF DELHI: 1951-2011

S. No	Years	Villages (Number)	Population		
			Rural	Total	% of Rural to total
1	1951	304	306938	1744072	17.60
2.	1961	276	299204	1658612	11.25
3.	1971	243	418675	4065698	10.30
4.	1981	214	452206	6220406	7.27
5.	1991	199	949019	9420644	10.07
6.	2001	165	944727	13850507	6.82
7.	2011	112	419042	16787941	2.50

Key Performance Indicator :-

The nature / detail of works sanctioned during last six years are given below and out of these 440 no. of projects has been completed.

Type / Nature of Work	Year					
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Roads	85	201	130	-	72	7
Drains	07	30	30	-	7	2
Ponds/ Water body	10	18	3	-	6	-
Community Centre (Repair)	02	08	7	5	7	-
Park	08	06	4	-	1	-
Cremation Grounds	13	22	12	-	6	-
Vyamshala/ play ground	02	10	4	-	4	-
Barat Ghar	01	04	3	-	2	-
Chaupal	02	20	46	-	20	2
Wall	02	10	5	-	3	-
ShahidSamark	01	-	-	-	-	-
Road cum Drain	-	-	18	-	1	-
Dharamshala	-	-	1	-	-	-
Street Light	-	-	1	-	-	-
Street	-	-	-	-	5	-
Culverts	-	-	-	-	1	-
Main Gate	-	-	-	-	3	-
Sumpwell	-	-	1	-	-	-
Well	-	-	1	-	-	-
Total	133	329	266	5	138	11

1	Name of Scheme: - Integrated Development Of Rural and Urban Villages -State Schemes				
	Objective(s) of the Scheme:- The objective of the scheme is integrated development of both rural and urban villages in Delhi and also to monitor the progress connected with the overall infrastructure development in rural and urban villages of Delhi. It also aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by all agencies such as Municipal Corporations of Delhi, Irrigation and Flood Control Department, Development Department etc.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE-GENERAL 25150080077	1.07	1.07	0.21	1.40
	REVENUE-SCSP 25150078998	0.23	0.23	0.97	0.30
	CAPITAL-GENERAL 45150010393	244.93	98.40	97.08	164.00
	CAPITAL-SCSP 45150078997	53.77	21.60	21.31	36.00
	Total	300.00	121.3	119.57	201.7
	Scheme details/Guidelines:- After constitution of new advisory board namely 'Delhi Village Development Board (DVDB)', name of the schemes is also changed from 'Integrated Development of Rural Villages (IDRV)' to 'Integrated Development of Rural & Urban Villages (IDRUV)'. The following statics of works may be recommended by the Delhi Village Development Board in its 310 Nos. of villages of Delhi:- i) Construction of approach roads/ link roads/ village roads. ii) Development of ponds / water Bodies. iii) Development of cremation grounds, parks, playgrounds, vyamshalas, village library etc. iv) Construction of drainage facilities to avoid rain water flooding. v) Repairs of Chaupals, Baratghar, Community centres etc. vi) Other need based works like drinking water facility, street lights etc.				
	Achievements of previous year under the Scheme:- 138 projects have been sanctioned for ₹ 90.42 Cr.				
	Targets for 2022-23:- RD unit will sanction project of ₹ 200 Cr during the year 2022-23 for the Integrated Development of Rural and Urban Villages.				

2	Name of Scheme :- Mini Master Plan Scheme- State Schemes				
	Objective(s) of the Scheme:- The Budget provision under the Scheme has been made only for salary of staff & expenditure to up keeping of Rural Development Department.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 25150080085	4.00	3.15	2.95	3.60
	Total	4.00	3.15	2.95	3.60
	Scheme details/Guidelines:- Under Mini Master Plan Scheme, 78 Multi Purpose Community Centres (MPCCs) were constructed which were handed over to concerned Deputy Commissioners in August, 2004 to look after their allotment and upkeep. These MPCCs are utilized by the residents in the rural villages for socio-cultural functions. The cost of repair/ renovation and maintenance of these MPCCs, along with salaries of caretakers working in MPCCs (on contract), salaries of security staff are paid from the budgetary allocation made under this scheme upto 2014-15. Now all the MPCC's with complete management, maintenance and salary of care takers have been transferred to the concerned Dy. Commissioner / D.M.'s, Revenue Department GNCT of Delhi with the prior approval of the then Chief Minister of Delhi and Finance/ Planning Department GNCT of Delhi. The Budget provision has been made only for salary of staff & up keeping of Rural Development Department. An expenditure of ₹53.07 lakh has been incurred under the scheme against the outlay of ₹360 lakh during FY 2022-23(Upto May, 2022)				
	Achievements of previous year under the Scheme:- Out of ₹ 362 Lakhs, ₹298.63 lakhs have been utilized.				
	Targets for 2022-23:- To make optimum utilization of the fund allocated to the RD unit i.e. ₹ 360 lakhs.				

I. DIRECTORATE OF PANCHAYAT

3	Name of Scheme: - Development of Chaupals, PanchayatGhars, Barat Ghars, Protection of Gram Sabha Land-State Schemes				
	Objective(s) of the Scheme:- The revenue outlay to be utilized for maintenance & office expenses. The capital outlay is to be utilized on following works: i) Construction of boundary wall/ Fencing or protection of vacant GaonSabha Land; ii) Construction / reconstruction / repair & renovation of chaupals, baratghars/ panchayatghars				

	iii) Development of village well iv) Removal of hyacinths from the village ponds.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE- 25010180088	0.02	0.0	0.0	0.0
	CAPITAL- 45150010198	4.63	2.20	1.52	3.35
	Total	4.65	2.20	1.52	3.35
	Scheme details/Guidelines:- <p>Directorate of Panchayat is functioning under the administrative control of Divisional Commissioner. On supersession of Panchayats by an order of the Hon'ble Lt. Governor, Delhi on 25/1/1990, all the duties, powers and functions of the Panchayats were to be discharged by the Dy. Commissioners, Delhi and subsequently vide notification dated 25/6/97 to the 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.</p> <p>Over 1000 acres of GaonSabha 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.</p>				
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:-NA				

4	Name of Scheme :- Shyama Prasad Mukherji Rurban Mission (SPMRM) CSS Schemes (CS:SS-60:40)
	Objective(s) of the Scheme:- The objective of the Shyama Prasad Mukherji Rurban Mission (SPMRM) is to stimulate local economic development, enhance basic services, and create well planned urban clusters.

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE-25150010287	0.35	0.35	0.35	0.35
Total	0.35	0.35	0.35	0.35
<p>Scheme details/Guidelines:- Funds released by GOI are to be utilized for:</p> <ul style="list-style-type: none"> i) Preparation of Integrated Cluster Action Plan ii) If the state so desires, for setting up initial institutional arrangements of SPMRM in the state. <p>Ministry of Rural Development, GOI has allocated funds amounting ₹ 35.00 lakh to NCT of Delhi under the CSS “Shyama Prasad Mukherji Rurban Mission (SPMRM)” for the year 2022-23 .Scheme is to be implemented by the Revenue Department, GNCTD.</p>				
Achievements of previous year under the Scheme:- NA				
Targets for 2022-23:-NA				

CHAPTER-4
IRRIGATION AND FLOOD CONTROL DEPARTMENT

**Address: – Office of the Chief Engineer, Irrigation and Flood Control
Department, GNCTD, L.M. Bund Office Complex, Shastri Nagar, Delhi-110031**



Vision of the Department:-

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 Outlets as well as through a Network of State tube-wells available in the rural areas, maintenance of embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 61 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 these, 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, while irrigation from surface water is provided by way of utilizing treated effluent water in North, South and West Districts from the existing sewage treatment Outlets 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 SahibiNadi (Passing through Najafgarh Drain in Delhi) and Yamuna River. The department is maintaining major storm water drainage network to tackle the flood situation during heavy rainfall in NCT of Delhi & flooding in river Yamuna. Further, so many river training, anti erosion and flood protection work are regularly undertaken to safeguard the city from flood fury & safe passage of peak discharge.

Basic Statistics:-

(in Year -2020-21)

S. No	Particulars	Value
1.	Number of Canals	2235
2.	Number of Wells	22465
3.	Area irrigated (In Hectares)	24700
4.	Area irrigated under more than one cop (In Hectares)	14328
5.	Gross Area irrigated (In Hectares)	39028
6.	No. of Drains (major drain and minor drain)	57(16+41)
7.	Length of drains (in km)	382 (total length of Major drains-203, Total length of minor drains-179)
8.	a) Length of left side Embankment of river Yamuna (in km)	(a)24.35
	b) Length of right side embankment of river Yamuna (in km)	(b)32.95
9.	Machine available with I&FC	53 Nos.
	(i) Dragline	18 Nos.
	(ii) Hydraulic Excavator	12 Nos.
	(iii) Dredge Utility Craft (DUC)	06 Nos.
	(iv) Dozer	05 Nos.
	(v) Backhole Loader cum excavators	11 Nos.
10.	Boat and Motor Boats & Engines	
	(i) Boats/Motor boats	34 Nos.
	(ii) Motor boat Engines	25 Nos.
	(iii) Boat Carriage Trolley	12 Nos.

11.	Total No. of pumps with I&FC Department (5 To 250 HP)	184 Nos.
12.	Tube Wells	28 Nos.

Key Performance Indicator :-**Rainfall in Delhi (July-September, 2020)****(in mm)**

S. No.	Details	July	August	September
	Normal	210.60	247.70	125.40
1	2017	170.5	173.00	158.50
2	2018	313.2	198.5	237.8
3	2019	199.2	119.8	74.1
4	2020	236.9	237.0	20.9

(I) Desalting & dredging of 57 No. of Storm Drain in NCTD Delhi.

- I. Establishing Flood Control mechanism including Flood Protection Work, establishing of central control Flood Control Room and connected network for redressal of all flood related Grievance/complainint during monsoon season.
- II. (iii) Protection and Maintenance of left and right Embankments of river yamuna.
- III. (iv) Operation and maintenance of regulators installed at various valunerablelocations to prevent back flow in case of heavy flood in river yamuna.
- IV. (v) Construction of Maintenance of River training works along the river yamuna to protect the bank.
- V. (vi) Minor Irrigation

(II) Keshopur Effluent Irrigation System (KEIS)

The Irrigation Network known as Keshopur effluent irrigation system (KEIS) consists of irrigation Channels and Minors and Feeder channels spanning across a total length of 30.40 Km.

(III) Coronation Effluent Irrigation System at Burari (CTP)

The Irrigation Network known as Effluent Irrigation System for Burari Area consists of irrigation Channels and Minor and feeder channels spanning across a total length of 17.37 km.

(IV) Okhla Effluent Irrigation System

The Irrigation Network known as Okhla effluent irrigation system consists of irrigation channel spanning across a total length of 5.00 Km to take the effluent treated water from Okhla Sewerage Treatment Plant of Delhi Jal Board.

1.	Name of Scheme: - Embankment scheme including access roads & Bridges, Anti Erosion Works and Beautification Work - State Schemes				
	Objective(s) of the Scheme:- The Other Drainage Works includes Remodeling / Improvements of Existing Drains, Access Road and Bridges related projects, Works related to Protection of Govt. land etc. I &FC Department maintains 61 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. The I&FC department has taken up various works for beautification of drain areas to create recreational facilities on the banks of these drains. The works includes to make the drain area odour free by plantation and by improving the quality of flowing water along with construction of bridges, inspection roads, footpaths, landscaping works and lighting arrangements etc. along these drains.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 47110380099	450.00	140.00	105.57	705.00
	CHARGED EXPENDITURE 47110380099	1.00	0.74	0.00	0.10
	Total	451.00	140.74	105.57	705.10
	Scheme details/Guidelines: - As per Budget speech 2022-23, it is mentioned that “Work has started on the detailed plan to revive the Najafgarh drain. Floating wetlands and floating aerators will be installed in the entire Najafgarh drain to purify the water here. The work of in situ cleaning of Najafgarh drain and beautification of roads on both sides will also start simultaneously. Najafgarh drain which was earlier known as Sahibi river, now identified as Najafgarh drain due to the dirty water in it, will be developed as a tourist destination by cleaning it and beautifying the roads on both its sides. Delhi's Sahibi river will be brought back in its form. A provision of ₹ 705 cr has been kept for this work in the budget 2022-23. a. Illumination for dark spots: for protection of women’s in Delhi work for identification & removal of dark spots by installation of street lights was initiated accordingly I &FC department has completed the work of Illumination for dark spots by installation of LED lights in approx. 36.00 Km length at various locations at banks of drains under the jurisdiction of the department. Similar works at other locations are also in progress. b. Construction of RCC Bridge: Work for construction of two RCC bridges at various locations on Najafgarh Drain was completed to ease the traffic problems in the area. Apart				

	<p>from this work for construction of bridges at other locations on various drains are also in progress.</p> <p>c. Construction and improvement of inspection roads: Inspection roads on the bank of drains are utilized by I&FC department officials for maintenance of drains and as well as general public.</p> <p>d. Updation& Automation of Regulators: Works for Updation& Automation of existing Regulators at GopalPur (Jahangirpuri Drain RD 1135m) and Demolishing and Remodeling of Regulator at out fall of QudsiaGhat Drain completed.</p> <p>e. Anti Erosion Works :-Construction of 7 Nos. Ballie Screens on RME at RD 1700m, RD 4000m RD 6500m, RD 6600m, RD 12000m, RD 12800m and RD 13700m in Distt. North</p> <p>f. Protection of Govt. Land</p>		
	<p>Achievements of previous year under the Scheme:- 75.22% fund utilized in the year 2021-22.</p>		
	<p style="text-align: center;">Physical Activity</p>	<p style="text-align: center;">Physical Target</p>	<p style="text-align: center;">Achievements</p>
	<p>i) Illumination for dark spots</p>	<p>65 KM at various drains were to be illuminated.</p>	<p>47 KMbank/road at various drains were illuminated.</p>
	<p>ii) Construction of RCC Bridge</p>	<p>37 Nos</p>	<p>10 Nos Completed</p>
	<p>iii) Construction and improvement of inspection roads</p>	<p>20 Nos.</p>	<p>07 Nos. completed</p>
	<p>iv) Updation& Automation of Regulators</p>	<p>06 Nos.</p>	<p>02 Nos completed</p>
	<p>v) Anti Erosion Works</p>	<p>01 No.</p>	<p>01 o.</p>
	<p>(vi) Protection of Govt. land</p>	<p>08 Nos.</p>	<p>03 Nos.</p>
	<p>Targets for 2022-23:-</p>		
	<p style="text-align: center;">Physical Activity</p>	<p style="text-align: center;">Physical Target</p>	
	<p>i) Illumination for dark spots</p>	<p>24 KM at various drains were to be illuminated.</p>	
	<p>ii) Construction of RCC Bridge</p>	<p>33 Nos</p>	
	<p>iii) Construction and improvement of inspection roads</p>	<p>09 Nos.</p>	
	<p>iv) Updation & Automation of Regulators</p>	<p>04 Nos.</p>	
	<p>(v) Protection of Govt. land</p>	<p>13 Nos.</p>	

2	Name of Scheme: - Major Drainage / Small Drainage scheme- State Scheme				
	Objective(s) of the Scheme:- The major drainage schemes envisage procurement of machinery equipment and embankment schemes such as construction, strengthening and beautification of embankment of river / drains under the jurisdiction of I&FC Department				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 47110380098	9.50	0.55	0.00	10.10
	Total	9.50	0.55	0.00	10.10
	Scheme details/Guidelines:- 1. Procurment of Machinery for desilting of drains- Procure 4 Nos. Hydraulic Excavator (15 m long boom). The Mechanical Division MD-II is having 05 No. Hydraulic Excavator and 8 Nos. draglines for desilting of drains approx 43 KM under the Jurisdiction of Civil Division-III, IV & X of Flood Circle-I. Out of 7 nos. draglines, 1 No. old HM dragline has recently been auctioned and second one is under process of auction Thus only 6 Nos. draglines are operational in which 2 Nos. TWL draglines are so heavy that shifting of them is herculean task due to lesser space available on bank of drains and going to complete their outlived on upcoming years. The desilting/cleaning work is required on Escape drain no1 and Trunk drain no 1 in the area of Mustfabad, Bhagirathi Vihar, Ganga Vihar, JohariPur, Zafrabad etc. throughout the year due to silting up by released waste water from Delhi Jal Board plant and dumping of malba/ floating material by local residents. Consequently it is becoming difficult to carry out the desilting/cleaning work properly in Trunk drain, Karwal Nagar drain , Escape drain I & II , Relief drain etc. by presently available 3 Nos. Hydraulic Excavator and 3 Nos. draglines in the above said area. The shifting and deployment of existing draglines				

from one site to other site is almost impossible in this area due to narrow roads and lower height laid electric cables etc. Hence the Hydraulic Excavator (Long Boom) are most suitable machines for desilting/cleaning in this area due to easy shifting and fast working. The said machines i.e, Hydraulic Excavators with latest version of reputed manufacturers are also available on GeM

Therefore keeping in the view of above situation and cop-up the demand of de-silting by replacing the old/outlived machines with latest /new-generation machines, it is proposed to procure 4 Nos. Hydraulic Excavator (15 m long boom) to meet the requirement of de-silting of drains properly in above mention area.

2. Widening and strengthening of embankments

Achievements of previous year under the Scheme:-

Physical Activity	Physical Target	Achievements
i) Procurment of . Machinery for desilting of drains	23 machinery to be procured	13 Machinery's procured
ii) Procurement of back hoe loader cum excavators (JCB type) in I&FC Department.	Procurement of 07 Nos.	--
iii) Widening and strengthening of carriage way of Right Bank of Abandoned Portion of Bawana Escape Drain from G.T. Karnal Road to Hiranki Police Chowki.	100% work to be completed	75% work completed

Targets for 2022-23:-

Physical Activity	Physical Target
i) Procurement of Machinery for desilting of drains	06 machinery to be procured
ii) Procurement of back hoe loader cum excavators (JCB type) in I&FC Department.	Procurement of 07 Nos.
iii) Procurement of Dewatering Pump Set having capacity of 32 HP Trolley Mounted.	Procurement of 10 Nos.
iv) Procurement of Hydraulic Excavator with long boom and all accessories.	Procurement of 04 Nos.

3	Name of Scheme: - Development of Chhat Puja Ghats-State Scheme				
	Objective(s) of the Scheme: - The higher authorities are being assigned for the last seven years for providing sufficient arrangements for performing Chhat Puja Mahotsava by the devotees of every year just after Diwali Festival. The temporary arrangement were provided by this division at various locations notified by the Hon'ble area MLA/Hon'ble Minister.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 47110180093	10.50	12.00	11.80	12.00
	Total	10.50	12.00	11.80	12.00
	Scheme details/Guidelines:- (i) Construction/ Development of Ghat-Construction of earthen steps with earth filled bags/ by using brick risers and with grassing on the top/ tread. (ii) Installation of Temporary barriers to restrict the movement of public up to the safer depth in the canal/ river/ pond. (iii) Surface dressing including bush clearance and removal of floating material from the water. (iv) Installation of warning sign ages. <ul style="list-style-type: none"> • The higher authorities are being assigned for the last seven years for providing sufficient arrangements for performing Chhat Puja Mahotsava by the devotees of every year just after Diwali Festival. The temporary arrangement were provided by this division at various locations notified by the Hon'ble area MLA/Hon'ble Minister. • Development of Community Park-Cum-Permanent ChhatPoojaGhat at Sector A-10, Pocket-7 (DUSIB Land) NarelaDistt. (Estimate Cost of ₹ 12.00 Lakh) 				
	Achievements of previous year under the Scheme:-				
	Physical Activity	Physical Target		Achievements	
	(i) -Work for making arrangements for temporary Chhat Ghats at designated locations identified by concerned District Magistrate in consultation to Hon'ble area MLAs have been completed in November 2021.	578 Locations		Work completed at 578 locations.	

Targets for 2022-23:-	
Physical Activity	Physical Target
(i) Development of Chhat Ghats	Work will be planned and executed 100% at designated locations as identified by concerned District Megristate in consultation with Hon'ble area MLA.

4	Name of Scheme: - Rejuvnation/Maintenance & Preservation of Water bodies -State Scheme				
	Objective(s) of the Scheme:- To revive the existing water bodies to raise the ground water table in the area by storing the excess rain water besides controlling problem of water logging to some extent.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 47020010298	8.00	3.00	1.25	150.00
	Total	8.00	3.00	1.25	150.00
	Scheme details/Guidelines:- Rejuvenation of Water Body bearing Kh. No. 268 & 63/4/50/25/2 at village KheraKhurd in Distt. North, Delhi by using Ecologically Sensitive Sustainable Technology. The motive of the scheme is to maintain ground water level which will remove scarcity of ground water for the use in the life viz. for plantation, controlling air pollution, for cattle use etc. <ul style="list-style-type: none"> Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No. 16 on Right Marginal Embankment (RME). Estimated Cost ₹ 793.26 Lakh. An estimate amounting to ₹ 793.26 lakh was framed to cover the probable cost for the work “Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No. 16 on Right Marginal Embankment (RME)”.The Hon’ble Chief Minister Delhi inaugurated the above cited work along with the Hon’ble Minister Jal Shakti, Govt. of India in the presence of Hon’ble Minister (I&FC) on dated 09.08.2019. Directions have been received from the Hon’ble Chief Minister to complete the work in the land made available by Revenue Department. The Revenue Department has identified 29.93 Acre of land in the Yamuna flood plain for which 				

	<p>lease agreement has been signed by the land owners. In addition to this approx. 10 Acre of Gram Sabha land has been identified between Shank No. 16 & 17 on Right Marginal Embankment (RME).</p> <ul style="list-style-type: none"> • Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 2nd Year. Estimated Cost ₹ 883.00 Lac. An estimate amounting to ₹ 883.00 lakh was framed to cover the probable cost for the work "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)". Continuation of Pilot Project for 2nd Year". The pilot project was started in the year 2019 in which 17.60 acre area of land was excavated upto receipt of discharge in river Yamuna. The outcome of the pilot project was shared with CWC, CGWB, CPCB etc. and various meetings and site inspections were carried out by the officers of these department. As per the minutes of meeting all the departments are of the view to continue the pilot project next two years to continue the pilot project. • Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 3rd Year. Estimated Cost ₹ 99.00Lac. An estimate amounting to ₹ 99.00 lakh was framed to cover the probable cost for the work "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)". Continuation of Pilot Project for 3rd Year". The pilot project continued and executed for the 2nd year i.e. in the year 2020, it is submitted that the work of pilot project for the 2nd year was taken up and completed at site. The pond/ reservoir was excavated in an area of 26 Acre with date of completion as 31-07-2020. In the year 2020 the maximum discharge received in river Yamuna from Hathnikund Barrage was 36557 Cusec. The water had entered in to the pond from the side of shank no. 17 where the top level of the bank of the pond/ reservoir was kept at 208.200 m to have a controlled ingress of water to minimize the siltation in the pond/ reservoir. • Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 4th Year.Estimated Cost ₹ 81.40 Lakh. An estimate amounting to ₹ 81.40 lakh has been framed to cover the probable cost for the work "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)". Continuation of Pilot Project for 4th Year". the pilot project continued and executed for the 3rd year i.e. in the year 2021, it is submitted that the work of pilot project for the 3rd year was taken up and completed at site. The pond/ reservoir was excavated in an area of 26 Acre with date of completion as 15-07-
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	2021. In the year 2021 the maximum discharge received in river Yamuna from Hathnikund Barrage was 159757 Cusec. The water had entered in to the pond from the side of shank no. 17 where the top level of the bank of the pond/ reservoir was kept at 208.200 m to have a controlled ingress of water to minimize the siltation in the pond/ reservoir.		
	Achievements of previous year under the Scheme:- -		
	Physical Activity	Physical Target	Achievements
	Development of water bodies / reservoirs: Excavation for "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 3rd Year	09 Nos.	02 Nos. completed
	Targets for 2022-23:-		
	Physical Activity	Physical Target	
	Development of water bodies / reservoirs	10 Nos.	

5	Name of Scheme: - Rejuvenation of Drains -State Scheme			
	Objective(s) of the Scheme:- Taking all Bio remediation measures either insitu or ex-situ to improve the water quality in drain in order to reduce the pollution in river yamuna. This will helps in ground water recharge as well as in controlling flood fighting.			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	CAPITAL 47110310398	10.00	1.21	0.98
	Total	10.00	1.21	0.98
				BE 2022-23
				5.00
				5.00

	<p>Scheme details/Guidelines:-</p> <p>Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 4th Year.Estimated Cost ₹ 81.40 Lakh. An estimate amounting to ₹ 81.40 lakh has been framed to cover the probable cost for the work "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)". Continuation of Pilot Project for 4th Year". the pilot project continued and executed for the 3rd year i.e. in the year 2021, it is submitted that the work of pilot project for the 3rd year was taken up and completed at site. The pond/ reservoir was excavated in an area of 26 Acre with date of completion as 15-07-2021. In the year 2021 the maximum discharge received in river Yamuna from Hathnikund Barrage was 159757 Cusec. The water had entered in to the pond from the side of shank no. 17 where the top level of the bank of the pond/ reservoir was kept at 208.200 m to have a controlled ingress of water to minimize the siltation in the pond/ reservoir. The siltation in the pond/ reservoir in the year 2021 has been calculated to be 4.00%.The scheme has been submitted for issuance of A/A & E/S for an amount of ₹ 81.40 Lakh. The A/A & E/S is awaited.</p>											
	<p>Achievements of previous year under the Scheme:-</p> <table border="1" data-bbox="221 1033 1440 1225"> <thead> <tr> <th data-bbox="221 1033 879 1131">Physical Activity</th> <th data-bbox="879 1033 1130 1131">Physical Target</th> <th data-bbox="1130 1033 1440 1131">Achievements</th> </tr> </thead> <tbody> <tr> <td data-bbox="221 1131 879 1185">Various Works for Rejuvenation of Drains</td> <td data-bbox="879 1131 1130 1185">06 Nos.</td> <td data-bbox="1130 1131 1440 1185">Work in progress</td> </tr> <tr> <td data-bbox="221 1185 879 1225"></td> <td data-bbox="879 1185 1130 1225"></td> <td data-bbox="1130 1185 1440 1225"></td> </tr> </tbody> </table>			Physical Activity	Physical Target	Achievements	Various Works for Rejuvenation of Drains	06 Nos.	Work in progress			
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Physical Activity	Physical Target											
Various Works for Rejuvenation of Drains	16 Nos.											

6	<p>Name of Scheme: - Survey model studies/preparation of master plan of drainage and flood control -State Scheme</p>
	<p>Objective(s) of the Scheme:-</p> <ol style="list-style-type: none"> 1. The consultant has submitted the draft Drainage Master Plan 2021 2. Survey, Model Study and Hydrological data Collection & Investigation for new schemes (Covering of Drains/ Nallahs) are conducted under this scheme. 3. Establishment of Quality Control and Material Testing Laboratory.

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 27110380079	1.00	0.50	0.32	0.80
Total	1.00	0.50	0.32	0.80
Scheme details/Guidelines:-				
<p>Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)." Continuation of Pilot Project for 4th Year.Estimated Cost ₹ 81.40 Lakh. An estimate amounting to ₹ 81.40 lakh has been framed to cover the probable cost for the work "Development of water bodies / reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season for recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)". Continuation of Pilot Project for 4th Year". the pilot project continued and executed for the 3rd year i.e. in the year 2021, it is submitted that the work of pilot project for the 3rd year was taken up and completed at site. The pond/ reservoir was excavated in an area of 26 Acre with date of completion as 15-07-2021. In the year 2021 the maximum discharge received in river Yamuna from Hathnikund Barrage was 159757 Cusec. The water had entered in to the pond from the side of shank no. 17 where the top level of the bank of the pond/ reservoir was kept at 208.200 m to have a controlled ingress of water to minimize the siltation in the pond/ reservoir. The siltation in the pond/ reservoir in the year 2021 has been calculated to be 4.00%.The scheme has been submitted for issuance of A/A & E/S for an amount of ₹ 81.40 Lakh.</p>				
Achievements of previous year under the Scheme:- Nil				
Targets for 2022-23:- Not provided by Department				

CHAPTER-5

ENERGY

Address: – Power Department, 8th level, B-wing, Delhi Secretariat, New Delhi-110002.



Vision of the Department;-

The vision of the Department is to meet the demand of electricity at 24x7 in Delhi and to increase the energy generation from renewable energy sources so that pollution level can be minimized.

(II) Basic Statistics of the Department

Sl. No.	Indicators	Value (2021-22)
1	Avg. no. of Domestic Consumers per month	55 lakh (approx)
2	Avg. no. of consumers other than consumers (entitled for subsidy) per month (in lakhs)	11.39 lakh (approx)
3	Electricity consumption (in MU)	31115.09
4	Total installed Capacity of all Plants (PPS-III, PPS-I,& GTPS) (in MW)	1791

5	Installed Capacity of Renewable energy (MW) (Within Delhi + Outside Delhi)	1582
6	Peak Demand Met (MW)	7323
7	Energy Generated (MU) (i) From Renewable Source (MU) (ii) From Conventional Source (MU)	534 4949
8	Energy Purchased from other states(MU)	26034.76
9	Technical and Commercial Losses of Energy (MU)	2052.15

(III) Key performance Indicators

Sl. No.	Indicators	Value
1	Plant Load Factor of all the Power Plants (%) PPS-I PPS-III, Bawana GTPS	52.70 26.68 26.34
2	Availability of all power plants on the basis of declared capacity (%) PPS-I PPS-III, Bawana GTPS	93.83 93.12 52.52
3	Aggregate Technical and Commercial Losses (AT&C) (%)	7.23%
4	Renewable share of installed generating capacity (%) (With in Delhi + Outside Delhi)	14.93%
5	Households electrified (%)	100%
6	Load Shedding (%)	0.0194%

1	Name of Scheme :- Policy for shifting of HT (66000V/33000V/11000V)/LT (400V) Electricity transmission line posing threat to human life (State Scheme)				
	Objective(s) of the Scheme:- The objective of this Scheme is to shift High Tension (66000V/33000V/11000V)/Low Tension (400V) Electricity transmission line posing threat to human life				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 4801 05 800 87	7.96	0.16	0.14	8.00
	Total	7.96	0.16	0.14	8.00
	Scheme details/Guidelines:- Shifting of High Tension (66000V/33000V/11000V)/Low Tension (400V) Electricity transmission line posing threat to human life				
	Achievements of previous year under the Scheme:- 10 nos. of schemes of shifting of HT/LT lines were proposed to be executed in FY-2021-22, for 08 nos. of schemes sanctioned has been issued to concerned Discoms for execution from the budget of UD Deptt. in the FY-2021-22				
	Targets for 2022-23:- 10 nos. of schemes of shifting of HT/LT lines will likely to be executed in FY-2022-23				

2	Name of Scheme : Subsidy to Electricity Consumers Through DISCOMs (State Scheme)				
	Objective(s) of the Scheme: The objective of this scheme is to provide subsidy to electricity consumers.				
	Allocation of Budget/Expenditure (₹ in cr.)				
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	REVENUE 2801- 05 800 88 00 33	3090.00	3250.00	3250.00	3250.00
	Total	3090.00	3250.00	3250.00	3250.00
	Scheme details: 1) Free electricity for domestic consumers consuming upto 200 units in a month and a subsidy of ₹ 800/- for consumption from 201 to 400 units in a month. 2) Agricultural connection to get subsidy of fixed charges of ₹ 105/ KW /month. 3) 100% subsidy upto 400 units to 1984 Sikh Riots victims in a month.				

	<p>4) Electricity subsidy to Lawyers Chambers within premises on Court complex on the same criteria of domestic consumers.</p> <p>The following consumers are eligible for subsidy:</p> <p>(i) Agricultural Consumers</p> <p>(ii) Domestic Consumers</p> <p>(iii) 1984 Sikh Riots Victims</p> <p>(iv) Lawyers chambers within the premises of the Court complex in GNCTD</p>
	<p>Physical Targets & achievements for BE(2021-22) :</p> <p>Around 47 lakh households i.e. 86.71% for (FY 2021-22) covered under this scheme. 100% of BE has been utilized.</p>
	<p>Proposed Physical Targets for BE(2022-23) to be completed / achieved: under Process-NA</p>
	<p>Other details, if any: Electricity connections should not be splitted by the consumers in the same premises by the same owner just to avail the benefit of subsidy.</p>

3	Name of Scheme : Policy for allotment of land to Power Utilities for construction/ expansion of power related infrastructure (State Scheme)				
	<p>Objective(s) of the Scheme:</p> <p>The objective is to provide the land allotted by DDA to Power Utilities for construction/ expansion of power related infrastructure like electric sub-station, power plants etc.</p>				
	Allocation of Budget/Expenditure				(₹ in cr.)
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	CAPITAL	15.00	6.14	6.13	12.00
	4801 05 800 91				
	Total	15.00	6.14	6.13	12.00
	<p>Scheme details/Guidelines:-</p> <p>Land Owning Agencies 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.</p> <p>02 nos. of land plots were purchased by Power Deptt. for establishment of electric sub-stations by power utilities in FY-21-22.</p>				
	<p>Achievements of previous year under the Scheme:- 02 nos. of land plots were purchased by Power Deptt. for establishment of electric sub- stations by power utilities in FY-21-22.</p>				
	<p>Targets for 2022-23:</p> <p>05 nos. of land plots likely to be purchased in the FY-22-23.</p>				

4	Name of Scheme : Policy for conversion of 11kV bare conductor to insulated conductor posing threat to human Lives (State)				
	Objective(s) of the Scheme: The objective of this Scheme is to convert 11KV network from bare conductor to insulated Conductor. The 11KV network is maintained by DISCOMs (TPDDL,BRPL,BYPL) in their respective distribution areas of Delhi.				
	Allocation of Budget/Expenditure				(₹ in cr.)
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	CAPITAL 4801 05 800 86	25.00	NIL	NIL	22.18
	Total	25.00	NIL	NIL	22.18
	Scheme details/Guidelines:- The DISCOMs will define the priority of conversion of 11 kV bare conductors with insulated conductor by identifying the areas prone to theft and most dangerous to human life to avoid fatal accidents.				
	Achievements of previous year under the Scheme:- The target for BE-21-22 was conversion of 90KM of Bare conductor into insulated conductor, however, policy was framed in the month of Nov.2021, therefore the physical progress for the FY-2021-22 was NIL				
	Targets for 2022-23:- Conversion of 80 km of Bare conductor into insulated conductor.				

5	Name of Scheme: Financial Assistance to promote Renewable Energy Machinery & Systems (State Scheme)				
	Objective(s) of the Scheme To promote & accelerated adoption of Solar Systems by in Government Sector of NCT of Delhi.				
	Allocation of Budget/Expenditure				(₹ in cr)
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	CAPITAL 4810 00 101 99 00 52	1.00	1.28	1.28	10.00
	Total	1.00	1.28	1.28	10.00
	Scheme details/Guidelines:- Power Department has envisaged installing Rooftop Solar systems on the 35 nos. Grid Sub Stations of Delhi Transco Limited (DTL) expecting about 70 KW capacity solar systems shall be installed at each sub-station. The tentative expenditure for installation of Solar System at 35 sub-stations calculated based on recent benchmark cost of ₹ 41, 641/- per KWp notified by MNRE, GoI shall be				

	<p>approximately ₹10.20 crore. Accordingly, provision of ₹10.00 crores has been proposed in Budget Estimate – 2022-23.</p> <p>Further, 45 MW rooftop solar systems on Delhi Government Building is proposed by Power Department, GNCTD. The expenditure towards it shall be met from the budgetary provisions.</p> <p>The Development and Dialogue Commission of Delhi is preparing Solar Policy which may be notified by July, 2022. The action towards installation of solar systems on Delhi Government Building shall be taken in accordance with the new Solar Policy.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>During the year BE 2021-22 the ₹ 1, 28, 20,875/- only as financial assistance was released to IPGCL-PPCL for installation of 500 KWp Solar Project at Pragati Power Station (PPS III), Bawana for which work has been completed.</p> <p>Target : 500 KWp Solar Project</p> <p>Achievement: 500 KWp Solar Project at PPS-III, Bawana completed</p>
	<p>Targets for 2022-23 In BE 2022-23 the provision of ₹10.00 crores has been kept towards financial assistance to installation Solar Projects on Government Buildings. The action towards installation of solar systems on Delhi Government Building shall be taken in accordance with the new Solar Policy by the Cabinet.</p>

6	Name of Scheme: Generation Based Incentive (GBI) State Scheme				
	Objective(s) of the Scheme To promote & accelerated adoption of Solar Systems by residential/ domestic consumers of NCT of Delhi.				
	Financial Assistance (₹ in lakh)				
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	REVENUE 2810 00 10 59 80033	5.00	8.40	Nil	5.00
	Total	5.00	8.40	Nil	5.00
	Scheme details/Guidelines:-				
	<p>The Delhi Solar Policy, 2016 has made provision of GBI @ ₹ 2 /Unit on Solar Generation per KW Solar plant capacity in domestic/ residential sector. GBI is provided from Air Ambience Fund for the period of 3 years with minimum eligibility criteria of 1,100 solar energy units (kWh) generated per annum per kWp.</p> <p>Further, in the year 2018 “Mukhya Mantri Solar Power Yojna 2018” was approved by Delhi Cabinet. In “Mukhya Mantri Solar Power Yojna 2018” GBI was allowed to existing and new solar systems installed under MNRE, GoI capacity allocation of 40 MW for a period of 5 years from the date of installation of Solar system. Under this scheme GBI disbursement was allowed on prorata</p>				

	basis on half yearly i.e (i) April-September and (ii) October-March with 550 solar energy units (kWh) generated per kWp half yearly.		
	Achievements of previous year under the Scheme:-		
	Generation Based Incentive (GBI) is to be reimbursed as per actual disbursement by Delhi DISCOMs to eligible consumers. The year wise claims received from Delhi DISCOMs are as under:		
	FY (claims from DISCOMs)	Nos of eligible consumer	GBI to be Reimbursed to Delhi DISCOMs
	2018-19 (DISCOMs- BRPL, BYPL, TPDDL)	308	₹ 1,16,86,956 /-
	2019-20 (DISCOMs- BRPL, BYPL, TPDDL)	1154	₹ 2,93,89,797 /-
	2020-21 (DISCOMs- BRPL, BYPL, TPDDL)	1615	₹ 4,11,57,183 /-
	2021-22 (DISCOMs- TPDDL only)	427	₹ 36,60,770 /-
	The eligible consumers have been provided GBI by concerned Delhi DISCOMs. The reimbursement to Delhi DISCOMs is under process.		
	Targets for 2022-23:-		
	The reimbursement claims from Delhi DISCOMs have been not received yet. The Budgetary Provision has been kept to meet claims raised by Delhi DISCOMs after disbursement to eligible consumers.		

7	Name of Scheme :- Grant- in-Aid to Delhi Electricity Regulatory Commission (DERC) (State Scheme)
	<p>Objective(s) of the Scheme:-</p> <p>The Delhi Electricity Regulatory Commission was constituted by Govt. of NCT of Delhi vide Notification No.F.11(28)/98-EB/341 dt. 3-3-99 for discharge of the following functions :</p> <ul style="list-style-type: none"> • To determine the tariff for electricity, wholesale bulk, grid or retail, as the case maybe, in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998; • To determine the tariff payable for the use of the transmission facilities in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998; • To regulate power purchase and procurement process of the transmission utilities and distribution utilities including the price at which the power shall be procured from the generating companies, generating stations or from other sources for transmission, sale, distribution and supply in the National Capital Territory of Delhi. <p>To promote competition, efficiency and economy in the activities of the electricity industry to achieve the objects and purposes of the Central Electricity Regulatory Commission Act, 1998.</p>

Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA – GENERAL 2801 05800870031		7.15	7.00	4.55	7.32
GIA – SALARY 2801 05 800870036		19.85	15.00	12.21.	21.48
Total		27.00	22.00	16.77	28.80
Scheme details/Guidelines:- Grant- in-Aid to DERC in General Head & Salary Head to meet the professional consultancy charges, Commissions day to day expenses & salaries to employees.					
Achievements of previous year under the Scheme:- NA					
Targets for 2022-23:- NA					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources(a+b+c)	NA	NA	NA	NA
	a. Fees	--do--	--do--	--do--	--do--
	b. Interest	--do--	--do--	--do--	--do--
	c. Others	--do--	--do--	--do--	--do--
2.	GIA received from GNCTD(a+b+c)	27.00	22.00	16.77**	28.80
	a. General	07.15	07.00	04.55**	07.32
	b. Salary	19.85	15.00	12.21**	21.48
	c. Capital	-	-	-	-
3.	GIA from GOI (CSS)(a+b+c)	NA	NA	NA	NA
	a. General	--do--	--do--	--do--	--do--
	b. Salary	--do--	--do--	--do--	--do--
	c. Capital	--do--	--do--	--do--	--do--
4.	GIA from GOI (Other than CSS)(a+b+c)	NA	NA	NA	NA
	a. General	--do--	--do--	--do--	--do--
	b. Salary	--do--	--do--	--do--	--do--
	c. Capital	--do--	--do--	--do--	--do--
5.	Expenditure(a+b+c)	NA	NA	18.01***	NA
	a. General	--do--	--do--	04.13***	--do--
	b. Salary	--do--	--do--	13.88***	--do--
	c. Capital	--do--	--do--	-	--do--
		NA	NA	03.62	NA
6.	Unspent Balance	NA	NA	NA	NA

Note: * In case audit is not completed, unaudited data/information may be provided.

** Actual Grant Received in FY2021-22. ***Total Expenditure FY 2021-22

CHAPTER –6**INDUSTRIES DEPARTMENT**

Address: – 419, FIE, Udyog Sadan, Patparganj Indl. Area, Patparganj, Delhi-110092

Vision of the Department:- Industries and Trade play a vital role in driving Delhi's economy. Industrial development in Delhi provides a secure basis for rapid growth of income and makes Delhi's per capita income to grow at a higher pace in last many years. It is major trading hub in the country and has excellent public Infrastructure & communication facility for promotion of Business. The Government of Delhi has been committed towards creating a progressive business environment, with introduction of its New Industrial Policy that aims to provide a conducive environment for knowledge-based and hi-tech IT/ITeS industries in Delhi.

Basic Statistics:-

Planned Industrial areas- 29

Flatted factories complex- 4

Non-conforming Industrial clusters – 25

Industrial areas – 33(Out of these 24 Industrial areas/estates have been handed over to DSIIDC)

EODB(Ease of Doing Bussiness)- 301(133 is completed and remaining 168 is pending).

As on date 05.07.2022 MSME in Delhi

State/UT	Total MSME	Micro	Small	Medium Enterprises
Delhi	2,65,990	2,40,996	22,210	2,784

(Source DIPP)

Factories and Estimated Workers Employed

S.N.	Year	Factories	Estimated workers employed
1	2019	8,622	4,03,517
2	2020	8,643	4,04,602

(Source : Delhi Statistical Hand Book 2021)

Key Performance Indicator :-	
Indicator (Period/Year)	Value
Delhi's rank in Business Reform Action Plan 2019	12 th (among 36 states/UTs)
India's Doing Business rank (2019)	63 rd
SDG-9 on "Inclusive Sustainable Industrialization, Foster Innovation"	1 st (Among UTs)

1.	Name of Scheme :- Promotion of Start-up State/CSS Schemes (If CSS- Share CS:SS)- State Scheme				
	Objective(s) of the Scheme:-				
	<p>a) To promote a congenial, innovative and supportive ecosystem through pro-active, measurable and lucrative initiatives and support for Startup to thrive in the NCT of Delhi.</p> <p>b) To encourage, facilitate and support the emergence of at least 15000 Start-ups by 2030.</p> <p>c) To encourage entrepreneurship that enables sustainable and inclusive socio-economic development across the State.</p> <p>d) To generate new avenues of employment through Start-up initiatives.</p> <p>e) To develop human capital by creating the right environment and support systems for learning, experimentation, and innovation from the early phases of education.</p> <p>f) To showcase their ideas, innovations and businesses</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2851-00-004-91	10.00	0.30	0	50.00
	Total	10.00	0.30	0	50.00
	Scheme details/Guidelines: -				
	A new Startup Policy has been prepared and is due for notification to transform Delhi into one of the best destinations for startups not only in India but also globally. Delhi dethroned Bengaluru to become the startup capital of India as per the Economic Survey 2021-22.				
	Achievements of previous year under the Scheme: -				
	Over 5,000 recognized start-ups were added in Delhi between April 2019 to December 2021. The GNCTD has also introduced the entrepreneurship mindset curriculum, established Delhi Skill and Entrepreneurship University, in partnership with 50+ industries and is administering a Business Blasters program which is one of the first ever school start-up initiative on such a large scale. The				

	latest Business Blasters Investment Summit saw over a hundred teams of Delhi government schools put their entrepreneurial ventures out on show for investment. Over 3 lakh school children received seed money of ₹ 60 crores under the Business Blasters programme.
	<p>Targets for 2022-23:- Departments of Industries plans to organize the below mentioned events in the year 2022-23:</p> <ol style="list-style-type: none"> 1. Infrastructure and Support- The GNCTD shall provide state-of-the-art infrastructure facilities and support systems to nurture the entrepreneurial ecosystem within the NCT of Delhi. 2. Academic Intervention- The GNCTD shall adopt a multi-disciplinary approach to equip students at the school and college level as well as the faculty members with the right set of skills to help them realize their entrepreneurial dreams. The State shall focus on creating a conducive environment that would facilitate idea generation for enterprise development. 3. Delhi Startup Portal- The Department of Industries shall develop a Startup Portal, which will act as a one-stop-shop for individuals, startups and incubators seeking information or incentives under the Delhi Startup Policy. 4. Market Linkage- Market Linkages are important components for the success of a startup. The Government will work with Indian and global partners to devise marketing programmes that will help promising startups expand their customer bases across India and abroad. 5. Startup Helpline/Helpdesk: A dedicated helpline and helpdesk shall be set up to address all businesses and industries related queries with a dedicated helpdesk for startups. The Startup helpline/helpdesk may also be set up as part of the Industry Facilitation Centre. 6. Ease of Doing Business for Startup: Initiatives to reduce the administrative burden on startups will be explored by the Department of Industries.

2	Name of Scheme :- Start-up Festival - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> To bring together stakeholders from the startup eco system To boost the spirit of entrepreneurship To make this Start-up Festival the largest event for startup in India 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2851-00-004-90	10.00	0	0	10.00
	Total	10.00	0	0	10.00

	<p>Scheme details/Guidelines:-</p> <p>Start up policy of GNCTD, setting up an innovation /Incubation centre in Delhi. Delhi is known as a hub for startup and job creators. It is proposed to launch a mega event which will bring together stakeholders from the startup eco system. It will celebrate and further boost the spirit of entrepreneurship in Delhi. Major national and international players will be invited with the aim to make this the largest event for startup in India A new Startup Policy has been prepared and is due for notification to transform Delhi into one of the best destinations for startups not only in India but also globally.</p>
	<p>Achievements of previous year under the Scheme:- No achievement</p>
	<p>Targets for 2022-23:-</p> <p>Departments of Industries plans to organize the below mentioned events in the year 2022-23:</p> <ul style="list-style-type: none"> • The GNCTD may partner with Industry Associations and Corporate to organize Delhi Startup Festivals, where Startups from Delhi will be given a platform to showcase their ideas, innovations and businesses. • Talk shows and Panel discussions may be organized, featuring eminent startups or industry leaders from around the world. • A separate section may be dedicated to student-led innovations and ideas • Technical and sector-specific including limited-entry networking events may be organized to connect and exchange ideas for startups, mentors, and other stakeholders. • Banks may be invited to festivals to set up desks that focus on special startup needs like opening bank accounts for proprietorships, easier foreign exchange facilitation, easier handling of startup loan requests, and providing trained staff specializing in startup issues. • Organize Open House, Junkyards for startups.

3	Name of Scheme:- Export Promotion Scheme - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • To encourage excellence by way of Introducing ‘State Export Award’ • To promote state as hub of clean, high-technology & skilled economic activities 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2851-00-001-97	0.10	0.01	0	0.30
	Total	0.10	0.01	0	0.30

Scheme details/Guidelines: - The scheme to be launched for giving 'State Export Awards' from year 2022 onwards with a view to acknowledge and recognize the contribution of exporting units. Exporting units who have achieved sustained growth through innovation and commitment that has made an enduring contribution towards the State's economy by earning foreign exchange through export of their goods and services, is one such step of Export Promotion. As we know, Delhi has the largest share of skilled workforce among all States, which make it suitable for knowledge-based economic activities such as IT/ITeS, designing, R&D and financial services, tourism, education/skill development which shall also be in line with the Delhi 2021 Master Plan to promote state as hub of clean, high-technology & skilled economic activities. Proposal for preparation of "Export promotion policy and strategic action plan for Delhi is underway and IIFT has been assigned this work at amongst of ₹ 12 lakh.
Achievements of previous year under the Scheme:- The scheme is yet to be approved.
Targets for 2022-23:- A total of 10 'Outstanding Exporter Awards' across 05 different Groups of Exporters including 05 Awards to First time Exporter/ New Entrepreneur will be given and the Award Money of each category of selected Exporter shall be ₹ 2,00,000/- (Rupees Two Lac). The awardees will also be given a certificate.

4.	Name of Scheme :- Medical Oxygen Production Promotion - State Scheme				
	Objective(s) of the Scheme: - To increase production storage & transportation of oxygen in Delhi through setting up of either new manufacturing enterprises or expanding the production capacity of existing units.				
	Allocation of Budget/ Expenditure:- (₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE (Subsidy) 2852-80-104-99-00-33	0	10.00	0	34.91
	Total	0	10.00	0	34.91
	Scheme details/Guidelines:- The scheme was notified on 19.08.2021. The scheme envisaged uninterrupted supply of oxygen during the health crisis caused by COVID-19 pandemic. As the pandemic is still far from over, Central Govt. has issued directions to the state govt. to be ready for any of the such event reoccurring in future. Therefore, the scheme is being proposed for extension till 30.06.2023. File is under consideration with the Cabinet of Delhi. The Medical Oxygen Production Promotion Policy of Delhi 2021 aims to (I) Ensure time-bound fulfillment of the targets such as setting up liquid oxygen (LOX) manufacturing facilities, non-captive & captive oxygen generation plants etc. In order to				

	<p>fulfill these objectives, several incentives are provided for early investment in the production/storage infrastructure for medical oxygen.</p> <p>(II) To increase the production of oxygen in Delhi by setting up either new manufacturing enterprises or expanding the production capacity of existing units for uninterrupted oxygen supply to hospitals or nursing homes.</p> <p>(III) To facilitate the storage and transportation of medical oxygen in Delhi.</p>
	<p>Achievements of previous year under the Scheme:- 47 applications received for the above scheme. The applications have been scrutinized by the screening committee for the approval of incentive.</p>
	<p>Targets for 2022-23:- The Delhi government is aiming to set up liquid oxygen generation plants with a targeted capacity of 100MT and a minimum load of 50MT at the latest by December 31, 2022. The same capacity has been set for installing non-captive pressure swing adsorption (PSA) plants and air separation units (ASU).</p>

5.	Name of Scheme :- Cloud Kitchen Cluster - State Scheme				
	Objective(s) of the Scheme				
	<ul style="list-style-type: none"> To emerge Kitchens as a strong segment in the restaurant industry with changing consumer preferences To create a large number of both direct and indirect job opportunities 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA - GENERAL 2852-80-104-98-00-31	-	-	-	25.00
	Total	-	-	-	25.00
	Scheme details/Guidelines:-				
	<p>Cloud kitchen, also known as Ghost Kitchen refers to a place where food is prepared and delivered at door steps by taking orders via calls and online ordering platforms. Emerging as a strong segment in the restaurant industry, cloud kitchens operate at a fraction of the traditional restaurant space. Lately many restaurants have come up with a food delivery focused brand of their own as D2C (direct-to-customer) channels drive profitability and help create new revenue streams. At present, there are more than 20,000 Cloud Kitchens in Delhi which provide direct employment to 50,000 people with a huge potential for revenue generation, this sector creates a large number of both direct</p>				

<p>and indirect job opportunities. Delhi Govt. planned to provide land to these Cloud Kitchens with plug and play facilities and ease the number of licenses and regulations in the Budget 2022-23. The scheme is at initial stage.</p> <p>Implementation The policy is to be implemented in two phases: -</p> <p>Phase 1: Easing Licenses and Regulations</p> <ul style="list-style-type: none"> • A meeting was chaired by Hon'ble Chief Secretary wherein representatives from key licensing agencies including Delhi Police, Food Safety, Delhi Pollution Control Board, Fire Services, Municipal Corporation of Delhi, Labour Department were invited directing each agency to create separate rules and regulations for the cloud kitchen category. • At present, responses from each licensing agency are being collated to release the Phase 1 of the cloud kitchen policy. <p>Phase 2: Setting up of shared kitchen facilities in industrial areas Further deliberation required on implementation of Phase 2 in this Financial Year with Department of Industries and DSIIDC.</p>									
<p>Achievements of previous year under the Scheme: - The Scheme is introduced in FY 2022-23</p>									
<p>Targets for 2022-23:-</p> <table border="1"> <thead> <tr> <th>Target</th> <th>Timeline</th> </tr> </thead> <tbody> <tr> <td>Collation of responses from key regulatory and licensing agencies and preparation of draft policy</td> <td>30th September</td> </tr> <tr> <td>Cabinet approval on draft policy</td> <td>30th November</td> </tr> <tr> <td>Final release of the policy</td> <td>1st week of December</td> </tr> </tbody> </table>		Target	Timeline	Collation of responses from key regulatory and licensing agencies and preparation of draft policy	30 th September	Cabinet approval on draft policy	30 th November	Final release of the policy	1 st week of December
Target	Timeline								
Collation of responses from key regulatory and licensing agencies and preparation of draft policy	30 th September								
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Final release of the policy	1 st week of December								

6.	Name of Scheme :- Gandhinagar - The Garment Hub Of Dilli - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • To develop this market in Gandhi Nagar as a “Grand Garment Hub” in the field of readymade Garments textiles. • To createnew employment opportunities in next 5 years 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA – GENERAL 2852-80-104-95-00-31	-	-	-	25.00
	Total	-	-	-	25.00

	<p>Scheme details/Guidelines:-</p> <p>Gandhi Nagar, is area's largest readymade Garment Market situated in Delhi. It is so large that turnover of this market is more than ₹ 100 Cr. Daily and it generates ₹ 1 Lakh direct and 2-3 Lakh indirect employment opportunities. Delhi Govt. plans to develop this market in Gandhi Nagar as a "Grand Garment Hub" in the field of readymade Garments textiles. This Programme is expected to create more than 40,000 new employment opportunities in next 5 years. Most of the retail, design and tailoring of the readymade garments in Gandhi nagar is done by women, and its transformation into a modern garment design and assembly point may create more jobs.</p> <p>To Develop the Gandhi Nagar readymade garments textile market as a 'Grand garment Hub' which would require legal recognition, infrastructure redevelopment, construction of new service centres and re-branding, marketing and re-positioning of Gandhi Nagar. Major Components for this are-</p> <ol style="list-style-type: none"> 1. Engagement of SPA as Consultant 2. A detailed study by SPA 3. Proposal for cabinet note approval 4. Floating of RFP for hiring developer
	<p>Achievements of previous year under the Scheme:- The Scheme is introduced in FY 2022-23</p>
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> i. Gandhi Nagar Garment Hub will be redeveloped. ii. This redevelopment will include legal recognition, infrastructure redevelopment, construction of new service centers and re-branding, marketing, and re-positioning of Gandhi Nagar. iii. This program is expected to create more than 40,000 new employment opportunities in the next five years.

7.	Name of Scheme :- For Promotion & Development of Dilli Electronic - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • To meet out the electronic goods demand and increase state employment. • To enable an economic eco system conducive for research design, manufacturing, distribution and servicing of electronics • To drive increased state employment and maximize the gross state value addition 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2852-80-104-96-00-31	-	-	-	10.00
	Total	-	-	-	10.00

	<p>Scheme details/Guidelines:-</p> <p>Electronic Manufacturing Industry can play a vital role in Delhi's economy. Its special feature is that it's a non-polluting sector. Delhi has traditionally been the center of India's electronic industry Since 1970. Even today Delhi is the largest market for electronics and electrical item/equipment. With the aim of meeting, Delhi's own demand and country's demand, Delhi Govt. will build Dilli Electronic City. The Industries Department would start the work to enable an economic eco system conducive for research design, manufacturing, distribution and servicing of electronics in Delhi in order to drive increased state employment and maximize the gross state value addition. After this establishment, more than 85,000 employment opportunities will create. For this purpose, Delhi Govt. will set up an 81-acre plug and play manufacturing center at Bapraula. The scheme is at initial stage.</p>
	<p>Achievements of previous year under the Scheme:- The Scheme is introduced in FY 2022-23</p>
	<p>Targets for 2022-23:</p> <p>There are two aspects simultaneously for which actions have been initiated are as under:</p> <ol style="list-style-type: none"> 1. Development of Baprola Industrial Area: -The file, for development of Baprola Industrial Area under DIDOM Act 2010, for notification is under submission for approval of Hon'ble LG (being Competent Authority in land matters) 2. The draft Policy for Promotion & Development of Dilli Electronic City is being formulated by DSIIDC and it is under progress.

8.	Name of Scheme :- Regeneration of Non-Conforming Industrial Area - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • To re-develop and up grade non-conforming industrial areas • To create new employment opportunities 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA - GENERAL 2852-80-104-94-00-31	-	-	-	25.00
	Total	-	-	-	25.00
	<p>Scheme details/Guidelines:-</p> <p>To utilize the dysfunctional and sick land parcels on existing industrial areas & to increase economic activity and generate employment opportunities. Through this, the government wants to rebrand Delhi as "The City of Business".</p>				

	Delhi has 25 notified non-conforming industrial areas which is about 16 Lakh people are employed. Being a large employment generation, its need to re-develop and upgradation in the next five years. Under this measure will be taken to make these areas, green clean and sustainable and help them expand business opportunities. After the re-development of these areas more than ₹ 6 Lakh new employment opportunities will be created for the people of Delhi. In process to notify the scheme following work has been completed - Scheme/Policy formulation, Stakeholder Consultations, Board Agenda Approval, Board Approval, decision related to consultant etc.
	Achievements of previous year under the Scheme:- The scheme introduced in FY 2022-23
	Targets for 2022-23:- The policy Regeneration of Non-Conforming Industrial Area is under process for notification. Floating of RFP for hiring Consultant will be done by 15 Oct 2022. Engagement of Consultant will be done by 30 Nov 2022. Preparation of layout plan will be done 09 months post engagement of Consultant.

9.	Name of Scheme :-Promotion, Marketing, Exhibition & Publicity State Scheme				
	Objective(s) of the Scheme:-				
	<p>A. Under this scheme, the Industries Department of Govt. of Delhi organizes Trade Fairs and Exhibitions through DSIIDC.</p> <p>B. To encourage the NRI to invest in the Industries.</p> <p>C. To promote and support the sale of traditional handloom/ handcraft products and also to promote Start up, MSME industries (Micro, Small and Medium Enterprises) located in Delhi.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2851-00-102-55	1.20	0.87	0.87	1.20
	Total	1.20	0.87	0.87	1.20
	Scheme details/Guidelines:-				
	The major component of the outlay is spent on participating in India International trade Fair at Pragati Maidan, held every year from 14th to 27th November, in IITF, Various departments of Govt. of NCT of Delhi set up their stalls for publicity of various schemes and performances. For publicity, the advertisements are given in the newspapers etc. During the trade fair Delhi Day is celebrated for which separate advertisement on the achievement of the Industries Department are given. This department also pays property Tax to MCD and Ground Rent to India Trade promotion organization for the space allocated at Pragati Maidan.				

	<p>The Govt. of NCT of Delhi participates in Pravasi Bhartiya Divas through DSIIDC. Other various departments also participate in the Mega organized by Ministry of overseas Indian Affairs, Govt. of India to encourage the NRI to invest in the Industries.</p> <p>During 2017-18 onwards, Department proposes to organize exhibitions / awareness camps / pakhwada / publicity, seminars/conferences and work shop, with in Delhi and other states in India and abroad, wherein DSIIDC is nodal agency of Delhi Govt. participates in these events. The expenditure incurred on above events is to be met out from the Plan Scheme “Promotion, Marketing, Exhibition and Publicity.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>IIFT held on 14th to 27th November 2021. GNCTD participated in this through DSIIDC. Stalls were provided to the state awardees artisans of Delhi.</p>
	<p>Targets for 2022-23:-</p> <p>IIFT will be held on 14th to 27th November 2022. A special arrangement will be made in the Delhi pavilion by DSIIDC for the showcase of the work of Handicraft and skilled artisans. Stalls will be provided to various department of the Delhi government in the Delhi Pavilion to showcase their Schemes and Achievements.</p>

10.	Name of Scheme :-GIA to DSIIDC to launch “Dilli Bazaar” Platforms State Scheme			
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> Delhi Govt. is going to set up a new schemes named “Dilli Bazaar” for boast to local shopkeeper and retail market. To cater the growing need of digital presence for local businesses and combat the staggered growth, accentuated due to covid-19 impact. 			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	GIA – GENERAL 2852 80 104 97 00 31	-	-	-
	Total	-	-	20.00
	<p>Scheme details/Guidelines:-</p> <p>Govt. provide an online platform for local merchants to come there and sell online 24*7 through virtual store with Zero Setup i.e. Zero Expense. This will help our local merchants to reach out of all type of consumers in India of all in the world. For this purpose, an out lay of ₹ 20 cr. for this scheme in Budget 2022-23, which is expected to benefit 10 Lakh specific venders in Delhi. The construct of Dilli Bazaar includes following -</p>			

	<ul style="list-style-type: none"> • Provide digital presence – a Discovery platform for all sellers • Enabling commerce through e-commerce integration/ ONDC compliant Seller App • Virtual tour of iconic markets of Delhi <p>A plan/ concept/ model has been drafted for launch of Dilli Bazaar Platform, an affordable and credible e-marketplace solution for businesses in Delhi. 150+ stakeholder consultations conducted with industry players and market associations. Following has been prepared and submitted the to the Department of Industries (DOI)</p> <ol style="list-style-type: none"> I. Request for Proposal (RFP) for '<i>Selection of a Managed Service Provider for providing services of Seller Application and Intermediate Buyer Interface & to design, develop, maintain, manage & operate Discovery App for Dilli Bazaar</i>', received by DOI on 20th July 2022 II. Request for Empanelment (RFE) for '<i>Empanelment of agencies for E-commerce integration with Dilli Bazaar</i>', received by DOI on 10th August 2022.
	<p>Achievements of previous year under the Scheme:- The scheme is introduced in FY 2022-23</p>
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • Selection & onboarding of MSP (Managed Service Provider) through release of RFP, and subsequently release of Award of Contract. • Beta-launch to be planned post 90 days from the day of Award of Contract to MSP • Go- live: Dilli Bazaar Discovery App, Intermediate Buyer Interface & Dilli Bazaar Seller App post 150 days from the day of Award of Contract to MSP • On-boarding of 50,000 sellers till Go-Live of the platform, • Virtual tours to be enabled for 5 iconic markets of Delhi • Achieving 1,00,000 Seller milestone post 210 days from the day of Award of Contract to MSP • Provide subsidized Seller handholding for the first 1 lakh sellers onboarded (for the Goods sector only) on the Platform. As a part of this, the MSP has to provide handholding support, including Basic Product cataloguing & Product imaging service for 25 customized/ new (not part of the master repository) products limited to 3 SKUs per product. GNCTD shall bear the complete cost of seller handholding fees for 1 lakh sellers onboarded on the platform. • Enabling transactional capabilities for onboarded sellers by leveraging Open Network of Digital Commerce (ONDC) and through integrated intermediate buyer interface. • Integration with Open Network of Digital Commerce (ONDC) shall be made operational within 60 days of full-fledged launch of Open Network of Digital Commerce (ONDC) in Delhi. • Provide subsidized e-commerce services to all the Sellers onboarded on Dilli Bazaar. A slab-based subsidy shall be offered to the Sellers depending on their transactions on Dilli Bazaar. This subsidy shall be subjected to a capping of ₹ 4 crores per year and will be offered to the sellers on first-come first-serve basis (basis sellers' transaction on the platform).

11.	Name of Scheme :-Grant in aid to DKVIB State Scheme				
	Objective(s) of the Scheme:- The main aim of the Board is to promote and popularize Khadi& Village products and create awareness among the masses and also to generate employment.				
	Allocation of Budget/ Expenditure:- To meet all the (pay and allowances) contingency expenditure of the Board covered under other than Salary Head.				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA - GENERAL 2851-00-105-97-00-31	0.50	0.50	0.18	0.50
	GIA – CAPITAL 2851-00-105-97-00-35	0.05	0	0	0.05
	GIA – SALARY 2851-00-105-97-00-36	5.50	5.50	4.94	5.50
	Total	6.05	6.00	5.12	6.05
	Scheme details/Guidelines:- The Board act as implementing agency of Khadi & Village Industries Commission (KVIC), Govt. of India schemes in Delhi. Board organizes exhibitions, fairs, seminars and public education programmes to promote schemes and the sale of Khadi and village industries products.				
	Achievements of previous year under the Scheme:- No Achievement				
	Targets for 2022-23:- Organize exhibitions and fairs to promote and popularize Khadi & Village products.				

12.	Name of Scheme :- Rajiv Gandhi Swavlamban Rozgar Yojana State Scheme				
	Objective(s) of the Scheme:- To generating sustainable employment opportunities for new as well as existing entrepreneurs for setting up or expansion of their trade/business.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE (Subsidy) 2851-00-111-97-00-33	0.05	0.03	0.02	0.05
	LOAN 6851-00-105-97	1.20	0.75	0.50	1.20
	Total	1.25	0.78	0.52	1.25

	<p>Scheme details/Guidelines:- This loan scheme has been approved by Govt. of Delhi to be implemented by the Delhi Khadi& Village Industries Board from the year 2004-05. A financial assistance in the shape of loan up to ₹ 3.00 lakh is provided under this scheme for generating sustainable employment opportunities for new as well as existing 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 entrepreneur to be adjusted to the borrower's loan account after a period of two years from the date of disbursement of loan. To make the scheme more popular and attractive a proposal for enhancement of financial assistance of loan from ₹ 3.00 lakh to ₹ 5.00 lakh is under consideration of the Government. Keeping in view the present trend of applications allocation of ₹ 120.00 lakhs under loan and ₹ 5.00 lakh under subsidy component is provided in Budget Estimate for 2022-23.</p> <p>Eligibility Criteria & guidelines –</p> <ol style="list-style-type: none"> i. All commercial professionals ii. Small scale industrial units shall become eligible for financial aid of loan within the limits of the budget under the preview of Delhi Khadi& Village Industries Board- Rajiv Gandhi Swavlamban Rozgar Yojna. iii. Small scale industrial undertaking should have total investment of plant, machinery & equipment not exceeding the ceiling prescribed for small scale units by the Central Government from time to time and must be located within the National Capital Territory of Delhi. iv. Passed out candidates from any technical/professional institutions recognized by the Government & its autonomous/ undertaking bodies without further any training. v. Age limit: 18 years to 50 Years. vi. Any one of the following can avail loan under the scheme:- <ol style="list-style-type: none"> I. School/college dropouts above the age of 18 years. II. Individual entrepreneurs III. Trade professionals IV. Artisan
	<p>Achievements of previous year under the Scheme: -Provided financial assistance to 35 units for setting up or expansion of their trade/business to new as well as existing entrepreneurs.</p>
	<p>Targets for 2022-23:-To provide financial assistance to 45 identified units for setting up or expansion of their trade/business to new as well as existing entrepreneurs.</p>

13.	Name of Scheme :- Organizing of Exhibition State Scheme
	<p>Objective(s) of the Scheme:-</p> <ol style="list-style-type: none"> 1.To promote sale of Khadi& Village Industries Products and to make them easily available at door step of the consumer especially during the rebate period. 2.To provide marketing platform to the units financed either by the Board or KVIC.

Allocation of Budget/ Expenditure:-				
				(₹ in Crore)
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2851-00-105-91	0.10	0.05	-	0.05
Total	0.10	0.05	-	0.05
Scheme details/Guidelines:- The Board proposes to organize exhibitions at various strategic locations of Delhi. The duration of these exhibitions will be seven to ten days.				
Achievements of previous year under the Scheme:- There is no physical achievement as no event organized.				
Targets for 2022-23:- To organize various exhibitionsto promote & Village Industries Products.				

14.	Name of Scheme :- Publicity and Propaganda Programme State Scheme			
	Objective(s) of the Scheme:- To provide marketing assistance to entrepreneurs, designers and profe for marketing of the products of Khadi & Village industries through various means of advertising.			
Allocation of Budget/ Expenditure:-				
				(₹ in Crore)
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2851-00-800-61	0.10	0.05	0	0.05
Total	0.10	0.05	0	0.05
Scheme details/Guidelines:- Publicity is undertaken through advertisements in newspaper and display Boards at different locations.				
Achievements of previous year under the Scheme:- No Achievement.				
Targets for 2022-23:- Advertisement in leading newspaper for publicity of Rajiv Gandhi Sawalamban Rojgar Yojna is done in the said scheme by DKVIB.				

15.	Name of Scheme :- Loans for modernization of Handloom State Scheme			
	Objective(s) of the Scheme:- The scheme aims at technological improvement of Handloom Industry by way of advancing loans and grants to subsidize the cost of equipment and tools being purchased by the Handloom Weavers' Cooperative Societies.			

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2851 00 103 65 00 50	0.10	0.02	0	0
LOAN	0.008	0.008	0	0.008
i. 6851-00-103-98				
ii. 6851-00-789-98	0.012	0.012	0	0.012
Total	0.12	0.04	0	0.02
Scheme details/Guidelines:- As per the pattern of Government of India, the assistance is in the form 1/3rd Grant-in-aid and 2/3rd portion as loan Handloom-loan cum grant, up to ₹ 50, 000/-.				
Achievements of previous year under the Scheme: - No Achievements.				
Targets for 2022-23:- The Advertisement has been published for inviting applications however, no application has been received till date.				

16.	Name of Scheme :- Promotion of Handicraft State Scheme				
Objective(s) of the Scheme:- To encourage the artisans to continue with the craft in a more enthusiastic and productive manner and will ultimately encourage other to emulate them.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	0.07	0.07	0.06	0.07
	i. 2851-00-104-90				
	ii. 2851-00-104-90				
	iii. 2851-00-789-95	0.01	0.01	0	0.01
	Total	0.08	0.08	0.06	0.08
Scheme details/Guidelines:- The department is implementing a Plan Scheme of “Promotion of Handicraft”. One of the activities under this scheme is to give State Award to outstanding Handicraft artisans of Delhi. The Award are being conferred to the craft persons in recognition of their outstanding contribution, craftsmanship and development of craft To encourage craft persons “State Awards” are being given every year by the Industries Department.					

The details of various categories of state awards and amounts given are as under:-

S. No.	Category of Prize	No. of awards	Rate of Award
1.	State Awards	3 (Three)	₹ 30,000/- Each +Angvastram and certificates
2.	State Merit Awards	5 (Five)	₹ 20,000/- Each + Angvastram and Certificates

Besides this Delhi Govt. recommend every year approx.10 craft person for National Award and 3-4 eminent craftsperson /National awardees for Shilp Guru Award are participated from Delhi State and also Craft person (State Awardees, National Awardees and Shilp Guru Awardees) of Delhi Being Recommended for participated in IITF, Delhi haat and various exhibition in various part of country organized the State Govt./Development Commissioner, Ministry of Textile, Govt. of India.

For selection of Award, four member's committee comprising (1) ACI (H/H), Industries Department (2) Manager Exhibition DSIIDC (3) Dealing with Handicraft (4) Sh. M.A. Qadri non official member as technical expert to verify working in their respective craft created by the artisans himself/herself at their premises, Non official member from other department will be paid honorarium/ remuneration from this scheme. For selection at National Level and also craft person of Delhi being recommended are selected for participation in Delhi Haat. For selection of Award Non official member for verifying the craft person craft items created by them and members from other department will be paid honorarium/ remuneration from this scheme.

Eligibility- Residence of Delhi last 5 years

S.No.	Category of Prize	No. of awards	Rate of Award
1.	State Awards	3 (Three)	₹ 30,000/- Each + Angvastram and Certificates
2.	State Merit Awards	5 (Five)	₹ 20,000/- Each + Angvastram and Certificates

Achievements of previous year under the Scheme:-
(3 State +5 merit)=8 awards was given for the year 2018-19.

Targets for 2022-23:-
(5 merit + 3 State)=8 Awards will be provided for the year 2020-21.

17.	Name of Scheme :- Promotion of Handloom Includes Deen Dayal Hathkargha Protshahan Yojna CSS Scheme (50:50)				
Objective(s) of the Scheme:-					
<ul style="list-style-type: none"> • To promote of marketing of Handloom goods. • To up grade of Handloom Technology • To revive, restructure and reformulate Handloom cooperative societies, 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	0.20	0.02	0	0.20
	i. 2851-00-103 51 (CSS)				
	ii. 2851-00-103-65 (State)	0	0	0	0.10
	Total	0.20	0.02	0	0.30
Scheme details/Guidelines:-					
<p>A. National Handloom Development Programme (NHDP): For promotion of marketing of Handloom goods a marketing incentive @ 10% is given to Handloom Cooperative Societies under NHDP in the ratio of 50:50 between Centre and State Government.</p>					
<p>B. Financial Assistance for up gradation of Handloom Technology: Stipend is given @ ₹ 1000/, ₹ 1100/-, ₹ 1200/- p.m. (Tenable for ten month) to I, II & III year of Delhi State sponsored students for studying Three Year Diploma in Handloom & Textile Technology at Indian institute of Handloom Technology Jodhpur. The Pattern of Assistance is 50:50 between Central & State Government. Additional state stipend given @ of ₹ 400/- p.m. to student to eight students of to Ist, IInd & IIIrd year and ₹ 1000/- per year per student for IInd and IIIrd year for tour /Book/Project allowance.</p>					
<p>C. Handloom weaver welfare scheme: -Under Rashtriya Swasthya Bima Yojna (RSBY) scheme, Health Insurance coverage is given to Handloom weavers covering up to annual limit of ₹ 37500 per family, (₹30000 IPD + ₹ 7500 OPD). Under Mahatma Gandhi Bunkar Bima Yojna (MGBBY)-Pradhanmantri Jeevan Jyoti Beema Yojna (PMJJBY) and Pradhanmantri Suraksha Yojna (PMSBY) an insurance coverage of ₹ 60,000 is given to Handloom weavers on his natural death. Both these schemes are Centrally Sponsored Scheme.</p>					
<p>D. One-time Financial Package for Loan waiver: - Under this scheme, for revival, restructuring and reformulation for Handloom cooperative societies, loan waived is shared by Centre and State Govt. on the basis of 80:20 ratios on principal amount and interest overdue.</p>					
<p>E. Cluster development for weavers of Delhi: Under the cluster scheme sanctioned for SundarNagri areas the development has to be done for training component, loan accessories, design, marketing etc. The monitoring system has to be follow-up throughout the year by technical</p>					

	field staff for effecting implementation of the cluster programme meant for handloom weavers' co-operative societies of Delhi. Under Rashtriya Swasthya Bima Yojna (RSBY) scheme, Health Insurance coverage is given to Handloom weavers covering up to annual limit of Rs. 37500/- per family, (₹ 30000/-IPD+ ₹ 7500/-OPD) Under Mahatma Gandhi Bunkar Bima Yojna (MGBBY) Pradhanmanthi Jeevan Jyoti Beema Yojna (PMJJBY) and Pradhanmantri Suraksha Bima Yojna (PMSBY) an insurance coverage of ₹ 2,00,000 is given to Handloom weavers on his natural death. Both these schemes are Centrally Sponsored Scheme.
	Achievements of previous year under the Scheme: - Scholarship was provided to 9 Students (Continuation) & 2 Students (Fresh) for the year 2021-22.
	Targets for 2022-23:- Scholarship will be provided to 9+2 Students of previous year & 15 fresh students in 2022-23.

18.	Name of Scheme :- Rebate on Sale of Handloom CSS Scheme (50:50)				
	Objective(s) of the Scheme:- Rebate claim to the Handloom Co- Societies				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2851-00-103-50 (CSS)	0.20	0.20	0	0.20
	Total	0.20	0.20	0	0.20
	Scheme details/Guidelines:- One-time rebate @ 10% given on sale of Handloom Products made by handloom Cooperative Societies/federation. This was one time rebate on sale of handloom cloths @ 10% given on Accumulated state available with Handloom Societies/federation.				
	Achievements of previous year under the Scheme: - No achievement as KYC of 139 beneficiaries (Handloom Cooperative Societies) was under process.				
	Targets for 2022-23:- After completion of KYC of beneficiaries, fund will be utilized.				

19.	Name of Scheme :- PM Formalization of Micro Food Processing Enterprises Scheme CSS Scheme (60:40)				
Objective(s) of the Scheme:-					
<ul style="list-style-type: none"> • To tap the potential of groups and cooperative in supporting the up gradation and formalization of these enterprises. • The Scheme is intended for unorganized micro food processing units which need intensive hand holding support for skill training, entrepreneurship, technology, credit and marketing, across the value chain. • The aim of the scheme is to enhance the competitiveness of existing individual micro enterprises in the unorganized segment of the food processing industry and promote formalization of the sector, and integration with organized supply chain by strengthens branding & marketing. The new scheme will provide these units increased access to common services like common processing facility, laboratories, and storage, packaging, marketing and incubation services. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	6.34	6.34	0.32	6.34
	i. 2852 08 600 90 (Central)				
	ii. 2852 08 600 89 (State)	4.25	4.25	0	4.25
	Total	10.59	10.59	0.32	10.59
Scheme details/Guidelines:-					
<p>This new scheme namely “PM Formalization of Micro Food Processing Enterprises Scheme (PM FME Scheme)” is introduced by the micro enterprises. The scheme is governed by Ministry of Food & Processing Industries & covered under DBT scheme. Individual micro food processing units would be provided credit-linked capital subsidy @35% of the eligible project cost with a maximum ceiling of ₹ 10.0 lakh per unit. Beneficiary contribution should be minimum of 10% of the project cost with balance being loan from Bank. Certified that out of ₹ 81,83,000 of grants sanctioned during the year 2020-2021 and 2021-2022 in favor of Industries Department/DSI IDC, Govt. of NCT of Delhi Under this Ministry/Department Letter No. given in the margin and a sum of ₹ 42,66,457 has been utilized till May, 2022 for the purpose of PMFME Scheme for which it was sanctioned and that the balance of ₹ 39,16,543 remaining unutilized at the end of the year has been surrendered to Government (vide No. - dated - Nil /will be adjusted towards the grants-in-aid payable during the next year 2022-23.</p>					

	<p>The expenditure under the scheme would to be shared in 60:40 ratios with UTs with legislature. The Ministry of FPI, GOI has allocated a fund of ₹ 25.41 crore for 2020-25 to the NCT of Delhi as per allocation of fund among UTs. Out of total allocation, an amount of ₹ 109.4 Lakh is provided for 2020-21 financial year. The MoFPI, Govt. of India, has released 1st installment of ₹ 50.00 Lakh to the SNA/DSI IDC for the year 2020-21 under the said scheme.</p> <p>Therefore, to provide matching contribution of 40% from the state budget, it is proposed, that an outlay/budgetary provisions of ₹ 16.92 crore may be provided in the next four year 2021-25.</p>
	<p>Achievements of previous year under the Scheme: - 30 applicants sanction for the loan under PM Formalization of Micro Food Processing Enterprises Scheme.</p>
	<p>Targets for 2022-23:- 200 applications are expected to receive under PM Formalization of Micro Food Processing Enterprises Scheme.</p>

20.	Name of Scheme :- Ease of Doing Business State Scheme				
	<p>Objective(s) of the Scheme:-</p> <ol style="list-style-type: none"> To improve the business climate in the Delhi Minimizing the licenses, Certificate, Permission for Businesses under the above Scheme. To develop Single Window System bring/integrate all departments on one single platform. Improve Ease of Living of citizen. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	2.00	3.00	2.66	2.00
	i. 2851-00-001-96				
	ii. 2851-00-001-96				
	Total	2.00	3.00	2.66	2.00
	<p>Scheme details/Guidelines:-</p> <ol style="list-style-type: none"> To make Business Reform Action Plan with Department of Promotion of Industrial & Internal Trade (DPIIT) along with World Bank To make Regulatory Compliance To provide Single Window System (SWS) 				
	<p>Achievements of previous year under the Scheme:- Till date, 532 compliances have been reduced in total in 2021 and 2022.</p>				

	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> i. Developing an integrated robust Single Window System and Industry Facilitation Centre. NIC has been given work to develop the same at the earliest. The timeline given is till October 2022. After that, all backend information on individual Govt. department portals will be linked with a single-window for speedy clearances, information sharing, grievance redressal and simplification of procedures, etc. ii. Preparing a communication strategy to collect feedback from users who play a vital role in the acceptance of reforms to determine the effectiveness and usefulness of the implemented reforms. In this regard, a Feedback Portal is in the final stages. iii. Focusing on stakeholder consultation and outreach programs through effective use of social media and other channels of communication like Webinars, Newsletters, Editorials, Articles, and Testimonials to ensure dissemination of reforms to all stakeholders. iv. Interactions are held regularly with Govt. departments for the implementation of BRAP (Business Reform Action Plan) as per the timelines given by DPIIT and best practices have been shared with them for actions taken in de-criminalization by various States. Rigorous follow-ups are being taken so that reduction in compliances including de-criminalization process is taken up in right earnest by the Departments.
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NAME OF GIA INSTITUTION/AUTONOMOUS BODY: DSIIDC

ESTIMATES OF RESOURCES & EXPENDITURE (OVERALL)

(₹ in crore)

S. No.		2021-22			2022-23
		BE	RE	Exp.*	BE
1.	Internal Resources (a+b+c)	-	-	-	-
2.	GIA received from GNCTD (a+b+c)				
	a. General	4.00	4.00	4.00	105.00
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
3.	GIA from GOI (CSS) (a+b+c)	-	-	-	-
4.	GIA from GOI (Other than CSS) (a+b+c)	-	-	-	-
5.	Expenditure(a+b+c)	-	-	-	-
6.	Unspent Balance	-	-	-	-
7.	Opening Balance	-	-	-	-

Note: *In case audit is not completed, unaudited data/information may be provided

Name of GIA Institution/Autonomous Body: DKVIB**Estimates of Resources & Expenditure (Overall).****(₹ in crore)**

S.No.		2021-22			2022-23
		BE	RE	Exp.*	BE
1	Internal Resources (a+b+c)				
	a. Fees	0	0	0	0
	b. Interest	0.02	0.02	0	0.02
	c. Others	0.005	0.005	0	0.005
2.	GIA received from GNCTD (a+b+c)				
	a. General	0.75	0.63	0.20	0.65
	b. Salary	5.50	5.50	4.94	5.50
	c. Capital	1.25	0.75	0.50	1.25
3.	GIA from GOI (CSS) (a+b+c)				
4.	GIA from GOI (Other than CSS) (a+b+c)	0	0	0	0
5.	Expenditure (a+b+c)				
	a. General	-	-	0.49	0.50
	b. Salary	-	-	5.28	5.50
	c. Capital	0	0	0	0.05
6.	Unspent Balance	-	-	GIA(salary) 0.22 GIA(Gen.) 0.038	-
7.	Opening Balance	-	-	-	-

CHAPTER – 7

TRANSPORT

I) PUBLIC WORKS DEPARTMENT

Address: – 12th Floor, MSO Building, IP Estate, New Delhi, Delhi 110002



Vision of the Department:-Public Works Department Delhi is the premier agency of Govt. of NCT of Delhi engaged in planning, designing, construction and maintenance of Government assets in the field of built environment and infrastructure development. Assets in built environment include Hospitals, Schools, Colleges, Technical Institutes, Police Buildings, Prisons, Courts etc; assets in infrastructure development include Roads, Bridges, Flyovers, Footpaths, Subways, and Foot Over Bridges etc. PWD Delhi also sustains and preserves these assets through a well developed system of maintenance which includes amongst others specialized services like rehabilitation works, roads signage and aesthetic treatments like interiors, monument lighting, landscaping etc. PWD Delhi carries out its activities of assets creation on the basis of the needs and requirement decided by the Govt. of Delhi and as assessed & appreciated by the PWD through its in house technical expertise.

Basic Statistics:-

1) Total road maintained during 2021-22	1355.91 KM
a) National High way-	37.50 KM
b) Ring Road & outer Ring Road	(50KM+45.13KM)95.13 KM
c) Arterial; Road	297.78KM
d) Road with ROW<30	925.51KM
2) Road Lane length	8510KM
3) Storm water drain maintained along with roads during 2021-22	2711 KM
4) Number of CCTV installed in Roads for safety of Women & prevention of crimes during 2021-22	2054
5)) No of Wi-Fi hotspots installed In parks & bus stops during 2021-22	11000
6). Number of Flyover constructed& Maintained during 2021-22	10
7). Number Foot over bridge /Sub ways Constructed & maintained during 2021-22	15

Key Performance Indicator of PWD:-

1) Number of foot over bridges constructed in 2021-22	12
2) Number of foot over bridges constructed in 2021-22	10
3) Number of subways/footpaths constructed in 2021-22	3
4) Number of Roads strengthened/Re-surfaced/micro surfaced in 2021-22	216
5) Number of Roads where Street-Scaping completed in 2021-22	Nil

1	NAME OF SCHEME :-C/O FOOT OVER BRIDGE STATE SCHEME				
	Objective(s) of the Scheme:- To remove the signals for pedestrians crossing and facilitate pedestrians and reduce accidents and also to reduce avoidable stoppages and reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 77	50.00	55.00	43.00	50.00
	Total	50.00	55.00	43.00	50.00
	Scheme details/Guidelines:- FOB's are constructed after the approval of FOB/Subway Committee comprising of members/representatives of all stake holder departments such as UTTIPEC,DMRC,PWD, MCD, Railways, Traffic Police, DIMTS, Transport Department, DTC, and CRRI. A Joint inspection of site is done and thereafter it is considered by the committee as per the norms, guidelines of the UTTIPEC.				
	Achievements of previous year under the Scheme:- Out of 15 footover bridges only 5 were completed.				
	Targets for 2022-23:- Construction of 6 foot over bridges at(i) FOB at Monastery Market, BudhVihar on ring Road near ISBT Kashmerigate. (ii) FOB near Gurudwara at MajnukaTila on Road no. 45 (iii) FOB in front of Supreme Court (iv) FOB in between Metro Pillar No. 364-365, near Nagloi Flyover, Rohtak Road NH-10 (v) FOB at Multan Nagar Metro Pillar No. 231-232 at Delhi Rohtak Road NH-10 (vi) FOB at Ring Road near Matcaf House (Just Completed) with objective to provide safe passage for public.				

2	NAME OF SCHEME:- CONSTRUCTION OF ROAD & BRIDGES (CHARGED) STATE SCHEME				
	Objective(s) of the Scheme: - The payment of arbitration awards is required to be made out of the funds under this Head.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 800 99	40.00	40.00	36.80	60.00
	Total	40.00	40.00	36.80	60.00
	Scheme details/Guidelines:- The Contracts of projects have arbitration clause. The Contractors can claim their dues within 3 years after completion or payment of final bills. It happens many times				

	that there are some disputes or disagreements over admissibility of some payments between contractors & Govt. That are decided by the Arbitrators and arbitration awards is published. Payment is required to be made as per the Award.
	Achievements of previous year under the Scheme:- The cases resolved/decided by the arbitrators were too many and most of the awards were paid from the respective project heads and the award cost added to project cost as per the past practice. Only a few were required to be paid through this head last year for which funds were not available in their respective project heads.
	Targets for 2022-23:- 165 Arbitration cases are pending at the start of the financial year. (2022-23).

3	NAME OF SCHEME :- CORRIDOR IMPROVEMENT OF OUTER RING ROAD FROM IIT TO NH-8 AND UNDERPASS AAT JUNCTION OF BJ MARG AND INNER RING ROAD STATE SCHEME				
	Objective(s) of the Scheme: -Decongestions of the roads network for the project influence area is the main goal of this project. Reduction in carbon emission and will ease the traffic movement from Ring Road.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 90	40.00	60.00	54.27	40.00
	Total	40.00	60.00	54.27	40.00
	Scheme details/Guidelines:- On the basis of recommendations of M/s RITES, to ease the traffic congestion on the RTR and the Outer Ring Road, UTTIPEC in its 42 nd Governing Body Meeting held on 05.04.2013 under the Chairmanship of Hon'ble LG, Delhi, approved "in-principle" the construction of One Flyover on Portal Structure linking Munirka Flyover in the Outer Ring Road and Underpass at junction of B.J. Marg and for a right turn on the Ring Road from the B.J. Marg. Location of Project: Munirka Flyover in the East to the point beyond Army RR Hospital and Underpass at the junction of B.J. Marg and Inner Ring Road. Traffic Projection: The project stretch of new RTR Flyover, emerging out as an arm of existing Munirka Flyover and extending upto Central Base Post Office is not only decongesting Poorvi Marg junction, Vasant Marg Junction, RTR Junction and B.J. Marg junction but also facilitating the to and from traffic movement from B.J. Marg to Dhaula Kuan, New Delhi.				

<p>Time saving: Flyover 5.0 Minutes and underpass 4.25 minutes.</p> <p>Project Cost / Revised Project Cost: ₹272.48 Cr./₹ 364.87 Cr.</p> <p>Tender cost: ₹278.07 Cr.</p> <p>Work starting date: 27.11.2014</p> <p>Date of completion: 02.07.2022</p> <p>Cumulative Expenditure till March-2022: ₹ 376.98 Cr.</p> <p>Physical progress of project: Flyover was opened for traffic on 16.07.2019. Underpass work completed and inaugurated on 02.07.2022.</p>
Achievements of previous year under the Scheme:- 99.95% work was completed.
Targets for 2022-23:- To complete the flyover & underpass and start the movement of traffic.

4	NAME OF SCHEME: - CONSTRUCTION OF HALF FLYOVER. STATE SCHEME				
	Objective(s) of the Scheme:-				
	Decongestions of the roads network for the project influence area is the main goal of this project. Reduction in carbon emission and will ease the traffic movement from Ring Road.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 91	1.00	0.10	0.00	0.45
	Total	1.00	0.10	0.00	0.45
	Scheme details/Guidelines: -				
	Projects are taken up after the approval of the DUAC & UTTIPEC. Presently no projects of Half Flyover are in progress.				
	Achievements of previous year under the Scheme: - No such project was in progress previous year.				
	Targets for 2022-23:- It is expected that some new projects in the planning/approval stage may get started during this F.Y.				

5	NAME OF SCHEME: - STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH). STATE SCHEME				
	Objective(s) of the Scheme: -				
	To improve riding quality and structural stability of roads in NH-10 and NH-24.				

Allocation of Budget/ Expenditure:-						
(₹ in Crore)						
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23		
CAPITAL 5054 04 337 97	20.00	18.00	18.00	62.00		
Total	20.00	18.00	18.00	62.00		
Scheme details/Guidelines: -						
Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 5 years. Therefore the roads are strengthened generally every 5 years.						
Achievements of previous year under the Scheme:- Strengthening ongoing work of Rohtak Road (NH-10) from Zakhira Round about to Metro Pillar No. 526.						
Targets for 2022-23:						
Name of Project	Project Cost (₹ in Lakh)	Work starting date	Target date of completion	Achievement of previous year	How many KM have been done	Target for 2022-23
1. Strengthening of Rohtak Road (NH-10) from Zakhira Round about to Metro Pillar No. 526	3688	2.11.2020	31.07.2022	95%	13.331 Km	100% Work will be completed this year
2. Strengthening of Western approaches of Signature Bridge from Signature Bridge to Majnu Ka Tila, Signature Bridge to Timarpur, Azadpur and slip road from Wazirabad Flyover to Signature Bridge, Burari Flyover & Tagore Park	336	31.03.22	30.06.22	100%	4.5 KM	31.07.22. Work Completed Final bill under process.
3. Strengthening of Outer Ring Road from Wazirabad Flyover to Gandhi Vihar Subway	718	24.06.22	23.08.22	61%	3.4 KM	31.08.22
4. Strengthening of Outer Ring Road from Gandhi Vihar to Burari Flyover	691	24.06.22	23.08.22	41%	2.2 KM	31.08.22

6	NAME OF SCHEME :- STRENGTHENING / RESURFACING / MICRO-SURFACING OF PWD ROADS (RR & ORR)- STATE SCHEME						
Objective(s) of the Scheme: -							
To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road (RR&ORR).							
Allocation of Budget/ Expenditure:-							
(₹ in Crore)							
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23		
CAPITAL 5054 04 337 96		30.00	50.00	45.55	30.00		
Total		30.00	50.00	45.55	30.00		
Scheme details/Guidelines:-							
Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 5 years. Therefore the roads are strengthened generally every 5 years.							
Achievements of previous year under the Scheme:-							
Resurfacing of various roads under Division NWR-2 by cold milling method with recycled material, PWD Delhi completed. Providing crash barrier with iron grills on Ring Road from Hanuman Setu to Monastery Market completed were completed and other strengthening of road are in progress.							
Targets for 2022-23:-							
S. No.	Name of Project	Project Cost (₹ in Lakh)	Work Starting Date	Target Date of Completion	Physical Progress %	Target for 2022-23	Remarks
01.	Strengthening/ Resurfacing of Outer Ring Road from MukarbaChowk to Burari Crossing.	2523	Tender will call after A/A & E/S Awaited.	A/A & E/S Awaited.	NIL	100%	Estimate submitted for approval of competent authority.

S. No.	Name of Project	Project Cost (₹ in Lakh)	Work Starting Date	Target Date of Completion	Physical Progress %	Target for 2022-23	Remarks
02	Development of Road No.320, 319, 323 and Chaudhary Mehar Chand Marg of Shalimar Bagh area recently taken over from DDA by PWD, Division NW R-1 and Sub Division NW R-14. (SH:- Construction/Modification of drainage system, footpath, central verge & widening/strengthening of roads).	1559	06.11.2020	30.05.2022	90%	100%	Work completed
03.	Construction of Drain from I.P. Estate DTC Depot to SDMC Drain & Making Slip Road near New Railway Bridge at Ring Road between Bhairon Marg T-Junction and Entry Tunnel Ring Road.	6620.72	25.04.2022	24.05.2022	20%	To complete work by 31.08.2022	Work in progress.
04.	Construction of Approach Road from New Chandrawal Water treatment Plant (W.T.P.) to Outer Ring Road.	6859.77	07.06.2021	06.08.2021	70%	To complete work by 31.08.2022	Work in progress.

S. No.	Name of Project	Project Cost (₹ in Lakh)	Work Starting Date	Target Date of Completion	Physical Progress %	Target for 2022-23	Remarks
05.	Construction of Service road from IOCL Petrol Pump to Indraprastha Metro Station along Ring Road, New Delhi.	7018.87	27.06.2022	26.07.2022	100%	To complete work by 31.08.2022	Work completed .
06.	Construction of Access road from Ring Road to Pragati Power Station and GAIL and Drainage works.	7703.33	27.06.2022	26.07.2022	100%	To complete work by 31.08.2022	Work completed .
07.	Laying of RCC Drain/pipe and raising of levels of existing carriage way of Ring Road in between toe of IP Flyover and opposite of WHO Building including laying of 1200mm dia. Pipe through trenchless pushing to solve water logging problem.	694.86	28.04.2022	11.07.2022	85%	To complete work by 31.08.2022	Work in progress.

7	NAME OF SCHEME:- STRENGTHENING/RESURFACING/ MICRO SURFACING OF PWD ROADS (ARTERIAL ROAD) STATE SCHEME						
Objective(s) of the Scheme:- To improve riding quality and structural stability of roads in(Arterial Road)							
Allocation of Budget/ Expenditure:-							
(₹ in Crore)							
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23		
CAPITAL 5054 04 337 95		100.00	150.00	127.41	150.00		
Total		100.00	150.00	127.41	150.00		
Scheme details/Guidelines:- Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 5 years. Therefore the roads are strengthened generally every 5 years.							
Achievements of previous year under the Scheme: - Improvement & strengthening of Road No. 63, Delhi (From Bhopura Border to Ioni Gol Chakkar except flyover) completed, Construction of connectivity between AnandVihar Bus Terminal and Road No. 56 in progress, Integrated corridor improvement plan of S.P. MukharjeeMarg in progress, Remodeling of drain from Gurudwara near Mahendra Park Junction to G.T.K. Depot near Sanjay Enclave, both side carriageway at Mall Road Extension under Sub Division NR-12 completed, Strengthening/Resurfacing of Mall Road Extension completed, Strengthening of Shah AlamBandh Road under Sub-Division NR-11 of North Roads Division, PWD, New Delhi completed.							
Targets for 2022-23:-							
S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23.	Remarks.
1	Improvement and Strengthening of Loni Road from G.T. Road to LoniGoleChakkar.	357.04	08.05.2022	05.08.2022	30%	2.89 KM	
2	Construction of sump well at GurudwaraRoad, Providing and laying K-9 pipe from Gurudwara Road to Drain No-	140.86	08.04.2022	06.07.2022	25%	0.30 KM	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23	Remarks.
	01 and Construction of pump House at Gurudwara road.						
3	Strengthening of Geeta Colony Yamuna bridge road from Ring road crossing to Pusta Road by cold milling and recycling process. Sub-Division East Road-I under Division East Road/(M-212) Delhi. dg. 2021-2022.	362	25.02.2022	31.07.2022	95%	100%	Work Completed.
4	Construction of connectivity between AnandVihar Bus Terminal and Road No. 56 (Balance Work) (ID: 61078.1)/01/EE/PWD/SHAHDARA ROAD/M-211/2021-22.	471.58	11.04.2021	NIL	NIL	NIL	
5	Strengthening of G.T. Road (Seelampur Flyover to Shahdara Flyover including Service Lane) and its subsequent maintenance for three years (ID: 63867.1)/18/EE/PWD/SHAHDARA ROAD/M-211/2021-22	469.37	26-11-2021	NIL	NIL	NIL	
6	Strengthening of Road No. 56 i.c Service Road from Gazipur Grade Separator to Apsara Border and its subsequent	615.26	27-11-2021	NIL	NIL	NIL	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23.	Remarks.
	maintenance for three years (ID: 63992.1)/19/EE/PWD/SHAHDARA ROAD/M-211/2021-22.						
7	Strengthening of (1) RishabhVihar Road, (2) SurajmalVihar Market Road and (3) ShresthaVihar Road, under Sub-Division M-2112 during 2021-22. (Modified 2nd recall) (ID: 64634.3)/30/EE/PWD/ SHAHDARA ROAD/M-211/2021-22	153.67	18-03-2022	NIL	NIL	NIL	
8	Remodeling of Drain with Development of Kuccha Portion along the ESI Hospital Road and Road along B-Block Jhilmil under Sub Division M-2112 during 2021-22 (ID: 65288.1)/31/EE/PWD/SHAHDARA ROAD/M-211/2021-22	462	02-04-2022	28-09-2022	NIL	NIL	
9	Strengthening of Road No. 57 (Swami DayanandMarg from Bihari Colony Railway crossing to Telco T-point red light).	1288.40	Tender will call after A/A & E/S Awaited.	A/A & E/S Awaited.	NIL	NIL	Estimate submitted for approval of competent authority.
10	Integrated corridor improvement plan of S.P.	190 + GST	20.10.2018	31.08.2022	30%	NIL	1. PE Submitted by

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23.	Remarks.
	MukharjeeMarg (SH:- Engagement of consultant for conceptual plan for smooth transition entry to Delhi Railway Station, congestion free traffic movement on S.P. MukharjeeMarg, utilization of open space and other optimum use).						consultant to PWD 2. Drawings resubmitted to UTTIPEC after doing necessary changes in accordance with observation of core group meeting held on 24.10.2021 3. Currently, drawings are pending for approval in core group. 4. DPR submitted by consultant
11	Engagement of consultant for Re-development of a). Netaji Subhash Marg (Delhi Gate to Kashmere Gate). b). Development of 06 Nos. roads in Chandni Chowk area adjoining to Chandni Chowk road (Nayi Sarak, Bali Maran Road, Gali Qasim Jaan, Road Grand, Farash Kahna, LalKuan Main Road c). Chandni Chowk Road (Pase-II) (Façade work & d). Jama Masjid Road.	558	23.12.2021	90 Days + Time Period for execution of street scaping / redevelopment work.	10%	NIL	1. Inception report (facade Design) submitted by consultant 2. Streetscape design report submitted by consultant. 3. Scrutiny report is under progress.
12	Strengthening of Various Road such as 80 feet wide	1152	13.02.2021	31.07.2022	85%	Work Completed.	100% Work Completed.

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23.	Remarks.
	road MS Garden Road, Rama Road (Satguru Ram Singh Marg) Bus route B-14 Tagore Market to G-82 Kirti Nagar, GL Sikka Marg, Link Road-I II, T Sohan Lal Marg, Suman Lata Badola Marg, Madhav Setu Marg & Major Rajiv Bhasin Marg D/Story under PWD Maintenance Division WR-2/SD WR-21, New Delhi during 2019-20.						
13	Strengthening/Improvement of Various Roads under PWD Division West Road-2. SH:- (i) Improvement and Strengthening of Guru Gowalkar Marg (Road No. 3) from Jain Nagar to Kanjhawala under Sub Division WR-22, Delhi.	1959	24.02.2021	30.09.2022	80%	100% Completed.	Work in progress.
14	Strengthening of GT Road from Nanak Piao Gurudwara to Clock Tower(Width-above 30.00 meter)	371.20	20.10.2021	19.12.2021	100%	Work completed.	Work completed. Final bill under process.
15	Multi Modal Integration (MMI) Plans of Phase-III Metro Stations (SH:- Redevelopment Works at Delhi Gate Metro Station). Agmt. No.:- 67/EE/C&ND-R/PWD/2021-22	224.07	17.02.2022	16.06.2022	55%	31.08.2022	Work in progress.

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Target Date of Completion.	Physical Progress.	Target for 2022-23.	Remarks.
16	Strengthening of Arterial Road (Bahadur Shah Zafar Marg) having right of way more than 60.00 metre	289.32	31.03.2022	30.05.2022	45%	14.08.2022	Work in progress.
17	Strengthening of Arterial Roads having right of way more than 30.00 metre like Satyagrah Marg, IG Slip Road, Velodrome Road, Sachivalya Road, Club Road & Flag Staff Road	535.88	31.03.2022	30.06.2022	95%	31.08.2022	Work in progress.
18	Strengthening of Mall Road from Timarpur Red Light to GTB Metro Station	302.96	28.04.2022	27.06.2022	75%	31.08.2022	Work in progress.

8.	NAME OF SCHEME :- STRENGTHENING/RESURFACING/MICROSURFACING OF PWD ROADS (ROADS WITH RIGHT OF WAY < 30 METERS -STATE SCHEME				
Objective(s) of the Scheme:- To improve riding quality and structural stability of roads with right of way less than 30 metres.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 337 94		200.00	250.00	238.65	150.00
Total		200.00	250.00	238.65	150.00
Scheme details/Guidelines:- Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 5 years. Therefore the roads are strengthened generally every 5 years.					
Achievements of previous year under the Scheme: - work of Construction of central verge & crash barrier at GT Road from Shakti Nagar Chowk to Najafgarh Drain & Tripolia Gate No.1 to Bhamashah Road Crossing, Delhi, Construction of central verge & crash barrier at GT Road from Shakti Nagar Chowk to Najafgarh Drain & Tripolia Gate No.1					

to Bhamashah Road Crossing, Delhi, Providing and fixing of railing and rising of central verge at Timarpur Road from Wazirabad Crossing to Mall Road T-Point Red Light completed, Re-development of Boundary Wall of Roop Nagar Round about on SatyawatiMarg, , Improvement of footpath for barrier free walking track for differently abled people at Surjit Singh Marg Road from Camp Chowk to Shreya Mishra Marg, Providing and Fixing Barricading, Construction of Machans, Commentary Booths, Temporary M.S. Fabricated & Pump Sets on 'W'-Point, Tilak Bridge, A-Point, Bahadur Shah ZafarMarg, Delhi Gate intersection, Firoz Shah Kotla Fort Road, JLN Marg for Republic Day Celebration 2022, Providing & fixing SFRC Railing for covering green area from GaribGaushala to Monastery Market, Improvement of footpath for barrier free walking track for differently abled people at Surjit Singh Marg Road from Camp Chowk to Shreya Mishra Marg and Resurfacing of various roads such as Naya Bazar Road, Zorawar Singh Marg, Hamilton Road, Gokhle Road, Mori Gate Road, Approach Road Road No.1, N.S. Marg, Lothian Road, KelaGhat Road, Road No. 47, SaraiPhoos Road, Dewan Hall Road, BhavbhutiMarg, VivekanandMarg, Mata Sundari Road, Indrajeet Gupta Marg, Mirdard Road, Barron Road & Ranjeet Singh Marg etc. under Division SRD Project-I/ Sub Division-I & II, PWD during 2020-21, New Delhi have been completed.							
Targets for 2022-23:							
S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
1	Noor-E-Lahi Road (From DTC Depot Yamuna Vihar to Ghonda Chowk).	175	Tenders are yet to be called.	Tenders are yet to be called.	NIL	0.98 KM	Overlay thickness study is in progress.
2	Road No. 65 (From KeshavChowk to T-Point Road No. 66)	178	Tenders are yet to be called.	Tenders are yet to be called.	NIL	1.00 KM	Overlay thickness study is in progress.
3	Garhi Mendu (From 3rd pusta to Wazirabad Road No. 59)	833	Tenders are yet to be called.	Tenders are yet to be called.	NIL	4.68 KM	Overlay thickness study is in progress.
4	Improvement of drainage system of Yamuna Vihar area. (SH:- Providing and laying K-9 pipe from Pump House at Bhagat Singh Park to Drain No. 1).	208	05.05.2022	04.08.2022	90%	1.16 KM	Overlay thickness study is in progress.
5	Raising of the footpath, Central Verge and installation of railing at Central verge of ROB-36 road under Sub-Division, East Road-I (M-2121).	49	13.09.2021	15.06.2022	100%	100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
6	Remodelling of Drain at Patparganj Road from NirmanVihar Red Light to Disused Canal Road.	125	14.02.2022	15.08.2022	70%	100%	
7	Improvement of rotary on PWD Roads under East Road-III during 2021-22. (SH:- Beautification of Two nos Triangular parks at Patparganj road and Kotla Road, Delhi.).	21	23.02.2022	31.07.2022	80%	100%	
8	Construction of Crash Barrier at Median Portion of Ambedkar Road (Block 13 to 18) Trilokpuri Delhi-91	40	30.03.2022	31.08.2022	35%	100%	
9	Construction of R.C.C. retaining wall at Block No. 02 Indira camp Trilokpuri under Sub Division-East Road-III, Delhi.	30	10.04.2022	31.08.2022	20%	100%	
10	Improvement of drainage system and riding surface near DM (East) office at Pusta road Sub-Division East Road-I under PWD Division East Road, Delhi During 2021-22.	34	10.04.2022	31.07.2022	90%	100%	
11	Strengthening of various roads by cold milling of Sub. Division East Road-III under Division East Road/(M-212), Delhi during 2022-23:- 1. Sadhabhawa Marg (Road No.111). 2. Club Avenue Marg (Road No.112). 3. SehkaritaMarg (Road No.113).	389	Tender is under processing.	30.11.2022	NIL	5.00 Km 100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
	4. Ambedkar Marg. 5. Subhash Market road. 6. Block No.1 to 11 Trilokpuri. 7. Khudiram Bose Marg						
12	Strengthening of various roads by cold milling of Sub. Division East Road-II under Division East Road/(M-212), Delhi during 2022-23:- 1. NH-24 Ghazipur to Kondli Bridge. 2. Sameer Bhan Marg. 3. Road from Live stock market to Gali No. 7 Block - C in Ghazipur Dairy Farm. 4. BhagvanMahavir Swami Marg. 5. Road from High land Apptt. To SoचनाApptt. In Vasundhara Enclave.	389	Tender is under processing.	30.11.2022	NIL	4.325 Km 100%	
13	Construction of RCC drains from Block-36 to Block-31 at Trilokpuri under Sub-Division East (Road)-III of Division East (Road)/M-212, Delhi.	345	Detailed Estimate under process in Sub-Division office.	31.03.2023	NIL	100%	
14	Multi Modal Integration (MMI) Plans of Phase-III Metro Stations under Sub Division- East Road-IV of Division East Roads/(M-212), Delhi. During 2021-22. (SH:- Redevelopment Works at I.P Extension Metro Station excluding Skywalk).	152	Detailed Estimate under process in Sub-Division office.	31.03.2023	NIL	100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
15	Remodeling of Drain at ROB-36 road from NH-24 to Jha furniture.	87	TS under process in Division office.	31.12.2022	NIL	100%	
16	Improvement of footpath at Patparganj road Khureji red light to SachedevaChicken corner under Sub-Division East Road-I of PWD Division East Road/(M-212) Delhi. dg. 2022-23.	73	TS under process in Division office.	31.12.2022	NIL	100%	
17	Construction of Crash Barrier wall at MadhuVihar Road under Patparganj Constituency under Sub-Division East Road-IV of PWD Division East Roads/ (M-212), Delhi during 2022-23.	54	Detailed Estimate under process in Sub-Division office.	31.12.2022	NIL	100%	
18	Improvement of Direction Signage board. (SH: Replacement and Installation of Signage board under PWD Sub-Division East Road-1 during 2022-23.	60	Improvement of Direction Signage board.	31.12.2022	NIL	100%	
19	Improvement of Footpath at ChitraVihar road under Sub-Division East Road-I under Division East Road/(M-212) Delhi.	83	TS under process in Division office	31.12.2022	NIL	100%	
20	Construction of RCC drain under Sub Division M-2112 during 2022-23. (SH:- Remodeling of drain B-Block Vivek vihar Near DDA Market and VivekVihar Pump House).	20.16	15-05-2022	12-08-2022	NIL	100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
21	Improvement of Multi Model integration System at Welcome, East Azad Nagar, and Krishna Nagar Metro station under M- 2111 dg. 2021-22.	33.51	14-05-2022	12-07-2022	NIL	100%	
22	Providing and Placing Jersey type barrier at Captain javed Ali Marg and Road No.70 under sub div M-2114, New Delhi dg 2021-22. (Modified and IInd Call)	37.79	22-05-2022	20-07-2022	NIL	100%	
23	Construction of Footpath and other relevant work in Shahdara Road and Bholanath Nagar Road under sub division M-2113 Delhi.	20.73	19-06-2022	17-08-2022	NIL	100%	
24	Improvement Multi Model intigration System at Karkardooma Court Metro Station under M-2111 dg. 2022-23.	38.77	03-07-2022	30-09-2022	NIL	100%	
25	Providing and Placing Jersey type barrier at Road No. 62 (From SeemapuriGolchakkar to Seemapuri Depot) under sub div M-2114, New Delhi dg. 2021-22.	28.44	03-07-2022	30-09-2022	NIL	100%	
26	Strengthening of roads under SRD Project Sub.Division-II/ SRD Project Division-II, PWD, New Delhi (SH:- Strengthening of Qutub road) i/c Upgradation of Street Light Fittings and installation of Tri Colour LED Stips.	435.84	17.12.2020	31.07.2022	85%	0.25 KM	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
27	Improvement of drainage system and Construction of footpath of Road No. 3, 4, 5 Pyare Road, Hardhyan Singh Road, DB Gupta Road and East Park Road, Guru Ravidas Marg.)	47.87	30.08.2021	31.07.2022	95%	0.05 KM	
28	Improvement of various Roads under Sub-Division-I of SRD Project Division-II, PWD, New Delhi during 2021-22. (SH :- Providing and fixing MS Grill on footpath at New Rohtak Road from Ram Swaroop Vidyarthi Marg to Rani Jhansi Road).	33.36	02.03.2022	31.07.2022	100%	NIL	Work Completed.
29	Microsurfacing of various roads under Sub Division-III of SRD Project Division-II, New Delhi during 2022-23. (SH :- Microsurfacing and Improvement of Footpath at SantSujan Singh Marg&GangeshwarDhamMarg Balance quantity).(Balance work)	26.78	03.06.2022	31.07.2022	Nil	0.80 KM	
30	Reconstruction of CC Road including raising of Railway Road at SamaypurBadli Village, DurgaChowk to GujjarChowk at Bhalswa Dairy and Mangal Bazar Road at Jahangirpuri, Delhi.	987	28.03.2021	30.09.2022	55%	100	
31	Construction of RCC drain in NarelaAlipur road along the DDA land from Bhorgarh to	765	07.12.2021	31.08.2022	20%	100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
	ShahpurGarhi turn under Sub-Division NR-13, North Roads Division, PWD, Delhi.						
32	Resurfacing of roads from (i)LampurMor to Lampur Border, (ii)RamdevChowk to Railway crossing Narela, (iii) Y-section Narela to ShahpurGarhi Turn, under Sub-Division NR-13, North Roads Division, PWD, Delhi.	950	20.03.2022	31.10.2022	NIL	100%	
33	Resurfacing of roads from (i) ShahpurGarhi Turn to Old GTK road Alipur , (ii) ShubhashChowk to Palla Village via Bakhtawarpur, (iii) HolambiKhurd Crossing to ShahpurGarhi turn, (iv) New GTK Road to Old GTK Road (via ShaniMandir), (v) New GTK Road to Old GTK Road (via PHC Alipur) under Sub-Division NR-13, PWD Division North Roads, Delhi.	777	20.03.2022	30.09.2022	9%	100%	
34	Strengthening of Roads from Nangli Poona to Mohan Adda ,KheraKalan Road , SafiababMor to Safiabab Border, HolambiKalan Crossing to BawanaNarela Road via Metro Vihar, under Sub-Division NR-13 of North Road Division, PWD, Delhi.	946	20.03.2022	30.09.2022	NIL	100%	

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
35	Strengthening of road of Major District Road-138 of MazaraDabasMor to CRPF gate under Sub-Division NR-15, PWD Division North Roads, Delhi.	960	28.04.2022	24.10.2022	NIL	100%	
36	Strengthening of road from Bawana to Auchandi Border under Sub-Division NR-15, PWD Division North Roads, Delhi.	960	28.04.2022	24.10.2022	NIL	100%	
37	Strengthening of Swaroop Nagar Road from Burari Road to NH-1 under Sub Division NR-14, Division North Roads, PWD New Delhi.	236	Estimate submitted for approval of the competent authority.	NIL	NIL	100%	Estimate submitted for approval of the competent authority.
38	Resurfacing of road from RamdevChowk to Singhu Border, NH44 under Sub-Division NR-13, PWD Division North Roads, Delhi.	512	Estimate submitted for approval of the competent authority.	NIL	NIL	100%	Estimate submitted for approval of the competent authority.
39	Strengthening of Mam Chand DhaniyaMarg from Old GTK Road to Siraspur Village, ITI Road at Jahangirpuri from Main Road to Metro Apartment & K-Block, C-D Park Road from Main Road Jahangirpuri to Kushal Cinema Road, I-Block Road & J-Block Road from Main Road Jahangirpuri to G.T. Road at Jahangirpuri under Sub-Division NR-14 of North Roads Division, PWD, New Delhi.	987	Estimate submitted for approval of the competent authority.	NIL	NIL	100%	Estimate submitted for approval of the competent authority.

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
40	Improvement of Berm & drainage system at Avtar Singh Marg.	70.91	03.02.2022	02.04.2022	100%	Work completed.	Work completed. Final bill under process.
41	Improvement of Berm from Transport Authority Gate to BurariMorh road.	38.75	08.02.2022	07.04.2022	100%	Work completed.	Work completed. Final bill under process.
42	Strengthening of various roads by Cold milling method with recycled material.	596.22	18.03.2022	17.06.2022	60%	31.08.2022	Work in progress.
43	Strengthening of Roshnara Road by cold milling method from Pulbangash Metro Station to RoshnaraGolChakkar.	124.78	31.03.2022	30.05.2022	100%	Work completed.	Work completed. Final bill under process.
44	Strengthening of Gandhi Vihar Main Road.	122.01	31.03.2022	30.05.2022	100%	Work completed.	Work completed. Final bill under process.
45	Microsurfacing on carriageway of Main Burari Road from Nathupura to Hiranki and All University Campus	120.43	07.04.2022	06.06.2022	65%	31.08.2022	Work in progress.
46	Construction of drain in West Parmanand Colony (MCD area) towards I&FC drain.	69.24	20.04.2022	19.06.2022	Nil	31.08.2022	Work yet to be start.
47	Construction of precast drain and Improvement of side berm including footpath from AmritVihar to Nathupura road on Main Burari Road.	434.22	28.04.2022	12.07.2022	41%	31.08.2022	Work in progress.
48	Strengthening of Swaroop Nagar Road with Construction of footpath on existing drain and improvement of road	523.21	28.04.2022	27.06.2022	42%	31.08.2022	Work in progress.

S. No.	Name of Project.	Project Cost. (₹ in Lakh)	Work Starting Date.	Tender Date of Completion.	Physical Progress	Target for 2022-2023.	Remarks.
	side berm from Main Burari Road to Kathia Baba Ashram						
49	Construction of drain in West Parmanand Colony (MCD area) towards I&FC drain.	69.24	20.04.2022	19.06.2022	Nil	13.07.2022	Work completed. Final bill under process.
50	Strengthening of Rajpura Road from Tis Hazari Red Light to Civil Line Thana.	313.49	24.06.2022	23.10.2022	10%	23.10.2022	Work in progress.

9.	NAME OF SCHEME :-STREET-SCAPING OF ROADS (I) 11 NOS. IDENTIFIED ROADS 70 KMS AND (II) FOR OTHER ROADS (150 KMS) STATE SCHEME						
Objective(s) of the Scheme:- Street Scaping and beautification of PWD roads without deteriorating traffic conditions.							
Allocation of Budget/ Expenditure:-							
(₹ in Crore)							
Budget Head			BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
CAPITAL 5054 04 800 84			200.00	180.00	179.80	120.00	
Total			200.00	180.00	179.80	120.00	
Scheme details/Guidelines:- It was decided by GNCTD to streetscape and beautify various PWD roads to give aesthetic look and to provide maximum facilities to road users as per UTTIPEC norms. Various redesigning measures such as dismantling of existing footpath, construction of RCC drain, construction of access lane, ramp, parking and other road engineering improvements as per site requirement.							
Achievements of previous year under the Scheme: - Work of 7 Street-Scaping are going on.							
Targets for 2022-23:-							
S. No.	Name of Project	Tender Cost. (₹ in Lakh)	Work Starting Date	Target Date of Completion	Physical Progress.	Target for 2022-2023	Remarks.
1	Street Scaping of Ring Road from Mool Chand Jn. to Ashram Chowk.	1911.69	06.10.2019	31.08.2022	75%	100%	
2	Street Scaping of Road from Mayapuri to MotiBagh Jn., Delhi	5757.03	27.11.2021	31.08.2022	75%	100%	

S. No.	Name of Project	Tender Cost. (₹ in Lakh)	Work Starting Date	Target Date of Completion	Physical Progress.	Target for 2022-2023	Remarks.
3	Street Scaping & Beautification of Vikas Marg No. 75A & 75B Laxmi Nagar Chungi Karkari More.	2157.50	31.10.2019	31.12.2022	45%	100%	
4	Street Scaping & Beautification of Road No. 43 from Britannia Chowk to Outer Ring Road, West Enclave, Pitampura, Delhi.	2952.27	06.03.2020	31.08.2022	80%	80%	100%
5	Street Scaping & Beautification of Road, Road No.: 41 & 41A from Wazirpur Depot Crossing (NSP) to Rithala Metro Station.	6405.36	16.01.2020	30.09.2022	75%	75%	100%
6	Street Scaping of Shivdasपुरi Marg and Patel road (from Moti Nagar T-Point to Pusa road about), Delhi. (4.80 Km)	3300.51	08.10.2020	30.09.2022	55%	100%	
7	Street Scaping & Beautification of Narwana Road from Mother Dairy to Punch Mahal Awas, Delhi	1031.53	26.08.2021	30.09.2022	40%	100%	

10.	NAME OF SCHEME :- STREET-SCAPING OF ROADS (NEW SCHEME) STATE SCHEME				
	Objective(s) of the Scheme:- Street Scaping and beautification of PWD roads without deteriorating traffic conditions.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 81	300.00	45.00	44.80	200.00
	Total	300.00	45.00	44.80	200.00

	<p>Scheme details/Guidelines:-</p> <p>It was decided by GNCTD to streetscape and beautify various PWD roads to give aesthetic look and to provide maximum facilities to road users as per UTTIPEC norms. Various redesigning measures such as dismantling of existing footpath, construction of RCC drain, construction of access lane, ramp, parking and other road engineering improvements as per site requirement.</p>
	<p>Achievements of previous year under the Scheme: - Work of 8 Street Scaping are ongoing.</p>

11	NAME OF SCHEME:- PROVIDING OF LED SCREENS STATES SCHEME				
	<p>Objective(s) of the Scheme:- Providing 600 LED Screen at various location in Delhi for displaying of social messages information of government policies/other relevant detail of public interest etc.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 800 82	50.00	1.00	0.00	134.00
	Total	50.00	1.00	0.00	134.00
	<p>Scheme details/Guidelines:-</p> <p>LED screens will display graphics films, pollution data, social messages/information of government policies other relevant details of public interest. These screens will be installed at prominent locations on PWD roads having ROW (right of way) 80 feet above, road intersections and T points of roads with ROW 80 ft. or more, entry/ exit of metro station having heavy footfalls. Priorities are to be given to the roads having ROW 200 ft./ 150 ft./ 100 ft. and roads having large traffic volume and heavy footfalls The installation is proposed to be taken up in phases.</p> <p>The fixing of screens will be done on all four models viz. Portrait screen with Unipole structure, Landscape screen with single display. Tri-side display and Cluster Monitors in rectangular shape. The CCC (Command Control Centre) shall be compatible to run setup with various permutation and combinations (L.e. individually, cluster or all at a time) of LED screen area wise/ locations wise. The data for display will be received in central control room and after processing same will be displayed with the help of GSM network and cloud services.</p> <p>Project Cost / Revised Project Cost: ₹475.78Cr.</p> <p>Tender cost: 3rd Call of Tender is in progress.</p> <p>Work starting date: 31.08.2022.</p>				

	<p>Target date of completion:31.05.2023</p> <p>Cumulative Expenditure till March-2022: ₹ 5.80 lakh (Upto 2020-21)</p> <p>What is the physical progress of project with bottlenecks if any: Tender called 2 times but response was not good so tender being call 3rd time with relaxation in Eligibility Criteria.</p>
	Achievements of previous year under the Scheme: - No achievement.
	Targets for 2022-23:- 400 LED Screen to be installed in 2022-23.

12	NAME OF SCHEME :- CCTV CAMERA - STATE SCHEME				
	<p>Objective(s) of the Scheme:-</p> <p>Providing CCTV cameras throughout Delhi (in RWA/MA) in two phases considering 1.40 lacs cameras in each Phases. The main objective of schemes are as below:-</p> <ol style="list-style-type: none"> i. Feeling of security in the minds of residents/ citizens of Delhi. ii. Act as an aid to investigation. iii. Help in deterring, detecting and thus dealing with criminal activities. iv. Attain faster turnaround time for crime resolution and proper investigation. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL	200.00	70.00	56.65	150.00
	5054 04 800 81				
	Total	200.00	70.00	56.65	150.00
	<p>Scheme details/Guidelines:- The CCTV cameras to be install in throughout Delhi in various RWAs/MAs.</p> <p>Project Cost / Revised Project Cost: Phase-I, ₹ 571 Crs.Phase-II, ₹ 597 Crs.</p> <p>Tender cost: Phase-I, ₹ 427.98 Crs. Phase-II, in Pkg.-I, ₹ 225.06 Crs.& in Pkg.-II ₹ 225.09 Crs.</p> <p>Work starting date: Phase-I, 01.01.2019 Phase-II, 14.01.2020 for Pkg-I&II</p> <p>Target date of completion: Phase-I, 19.08.2022 Phase-II, 30.09.2022 for Pkg.I/II</p> <p>Cumulative Expenditure till March-2022: Phase-I, ₹ 355.66 Crs. Phase-II, ₹ 102.94 Crs.</p> <p>What is the physical progress of project with bottlenecks if any:</p> <p>For Phase-I:- Provisional completion for 1,33,500 CCTV camera recorded and balance work is in progress and the work is delayed due to COVID-19. Further the supply of CCTV camera and</p>				

	NVR is also delayed due to COVID-19. 130868 CCTV cameras are functional. For Phase-II:- 36,003 CCTV cameras are functional.
	Achievements of previous year under the Scheme:- - Phase-I, 96% Phase-II, 35%
	Targets for 2022-23:- To complete Phase-I and Phase-II, 100%

13	NAME OF SCHEME :- C/O UNDERPASS AT ASHRAM CHOWK STATE SCHEME				
	Objective(s) of the Scheme:- To decongest the Ashram Chowk especially for Mathura road traffic.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 99	35.00	35.00	33.30	5.00
	Total	35.00	35.00	33.30	5.00
	<p>Scheme details/Guidelines:- This scheme was approved in 52nd Governing Body meeting of UTTIPEC on 13.01.2016.</p> <p>Location of the Project : Ashram Chowk, New Delhi.</p> <p>Traffic Projection : The project stretch of Ashram Chowk Underpass, emerging as one of the busiest road junctions of Delhi with respect to movement of passengers and freight traffic both. Freight traffic from NH-2 moves from Faridabad towards Delhi and North India. This is also providing connectivity to the passenger traffic towards Delhi Nizamuddin Railway Station. It will decongest the Ashram Chowk especially for Mathura Road Traffic.</p> <p>Work starting date:05.07.2019 Target date of completion: 12.07.2022. Project Cost / Revised Project Cost: ₹77.92 Cr.</p> <p>Tender cost: ₹49.08 Cr.</p> <p>Cumulative Expenditure till March-2022: ₹71.70 Cr.</p> <p>What is the physical progress of project with bottlenecks if any: Physical progress of the work is 99.5%. The underpass has been opened for traffic and FOB work is nearing completion.</p>				
	Achievements of previous year under the Scheme: - The under pass has been opened for traffic on 24.04.2022.				
	Targets for 2022-23:- Provision made against liabilities.				

14	NAME OF SCHEME:- C/O FLYOVER /UNDERPASS AT KARAWAL NAGAR, BHAJANPURA AND GAGAN CINEMA ON MANGALPANDEY MARG. STATE SCHEME				
	Objective(s) of the Scheme:- To make signal free corridor to avoid completion on Mangal Pandey Marg from Outer Ring Road to UP Border.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 96	50.00	0.10	0.00	20.00
	Total	50.00	0.10	0.00	20.00
	Scheme details/Guidelines:- The MangalPandeyMarg is an important part of the transport network in Shahdara, East Delhi. Since MangalPandeyMarg connects Gaziabaad to Ring Road via Signature Bridge, there is huge traffic volume on this stretch. This scheme propose two elevated corridors one at Karawal Nagar- Ghonda and BrijpuriChowk and other at Nandnagari- Gagan Cinema junction. Project Cost / Revised Project Cost: ₹341.20Crores. Target date of completion: 30 months from the date of approval				
	Achievements of previous year under the Scheme:- All the requisite process was completed for taking approval of EFC.				
	Targets for 2022-23:- 1) Approval from EFC. 2) Calling tenders for the project and awarding the work. 3) Execution of work by 20%.				

15	NAME OF SCHEME:- C/O HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT-JAGATPUT BRIDGE STATE SCHEME				
	Objective(s) of the Scheme:- In this scheme, one pedestrian underpass and 2 vehicular underpasses will be constructed. Pedestrian underpass will facilitate 20,000commuters to smoothly cross the Outer Ring Road. Vehicular underpasses will facilitate 5000 vehicles to take U-Turn on Outer Ring Road and signal free movement of traffic between MukarbaChowk to Wazirabad.				

Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 101 89		15.00	5.00	5.00	5.00
Total		15.00	5.00	5.00	5.00
Scheme details/Guidelines:- Construction of two numbers of vehicular half underpasses between Wazirabad and Jagatpur and one number pedestrian subway near Gandhi Vihar on Outer Ring Road, Delhi. Project Cost: ₹ 34.90 Cr. Tender Cost: ₹ 31.43 Cr. Work starting date: 20.12.2018 Target date of completion : 31.08.2022 Cumulative Expenditure till March-2022: ₹ 25.82 Cr.					
Achievements of previous year under the Scheme:- Project is in progress and 85 % completed till 31.03.2022.					
Targets for 2022-23:- To complete the half underpasses and subway.					

16.	NAME OF SCHEME:- WIDENING OF BRIDGE ON (NAJAFGARH DRAIN) AT BASAIDARAPUR TO COVER THE COMPLETE ROW STATE SCHEME				
	Objective(s) of the Scheme:- Decongestions of the roads network for the project influence area is the main goal of this project. Reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 101 88		10.00	13.00	13.00	5.00
Total		10.00	13.00	13.00	5.00
	Scheme details/Guidelines:- Construction of Bridge on Najafgarh Drain at Basaidarapur near ESI Hospital to cover the complete RoW excluding area of recently constructed bridge along with road improvement in 100 mtr. length on either side of bridge including making of drainage scheme, footpath etc., complete. what is location of project, traffic projection, time saving etc. Near ESI Hospital, Basaidarapur, Delhi Project Cost / Revised Project Cost: ₹36.85 Cr. Tender cost: ₹36.64 Cr. Work starting date: 01.03.2019				

	Target date of completion: 31.07.2022 Cumulative Expenditure till March-2022: ₹43.69 Cr.
	Achievements of previous year under the Scheme:- Project is in progress and 99 % completed as on 31.03.2022.
	Targets for 2022-23:- To complete the bridge and make it open for public.

17	NAME OF SCHEME:- NEW CONNECTIVITY ALONG HARYANA CANAL FROM BAWANA TO INDERLOK STATE SCHEME				
	Objective(s) of the Scheme:- NIL				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 91	1.00	0.10	0.00	0.05
	Total	1.00	0.10	0.00	0.05
	Scheme details/Guidelines:- The matter was taken up through Pr. Secretary, PWD, GNCTD with the Chief Secretary, Haryana Government for issuing of NOC.				
	What is the physical progress of project with bottlenecks if any: NOC From Government of Haryana is Awaited.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- Project is in conceptual stage.				

18	NAME OF SCHEME:- NEW BYPASS ROAD ALONG RING ROAD FROM WAZIRABAD TO DND FLYOVER STATE SCHEME				
	Objective(s) of the Scheme:- Decongestions of the roads network for the project influence area is the main goal of this project. Reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 90	20.00	0.10	0.00	5.00
	Total	20.00	0.10	0.00	5.00

	<p>Scheme details/Guidelines:-</p> <p>Elevated Road along Yamuna River Parallel to Ring Road between Wazirabad Bridge to Ring Road near DND. The Project is yet to be placed in UTTIPEC Working Group-II (B) for further necessary action. The matter is under consideration with Landscape & Environmental Planning Deptt., DDA and Member Technical-Principal Committee, Department of Water Resources, Ministry of Jal Shakti.</p> <p>What is location of project, traffic projection, time saving etc. Wazirabad Bridge to Ring Road near DND.</p> <p>Time Saving: 23 Minutes.</p> <p>Project Cost: ₹ 500 Cr. (Approx.)</p>
	<p>Achievements of previous year under the Scheme:- No achievement</p>
	<p>Targets for 2022-23:- Project is in conceptual stage.</p>

19	NAME OF SCHEME :-WIDENING OF BRIDGES ON NAJAFGARH DRAIN AT NH-10 AT NANGLOI STATE SCHEME				
	<p>Objective(s) of the Scheme:-Decongestions of the roads network for the project influence area is the main goal of this project. Reduction in carbon emission.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 87	10.00	10.00	7.83	5.00
	Total	10.00	10.00	7.83	5.00
	<p>Scheme details/Guidelines:-</p> <p>1. Construction of Bridge on Supplementary Drain on NH-10, Nangloi, Delhi to Cover complete width of 60 m width road improvement in 100 mtr. length on either side of bridge including making of drainage scheme, footpath etc. complete (after dismantling the existing bridge).</p> <p>what is location of project, traffic projection, time saving etc. Nangloi, NH-10, Delhi.</p> <p>Project Cost / Revised Project Cost: ₹ 35.64 Crore.</p> <p>Tender cost: ₹ 33.50 Cr.</p> <p>Work starting date: 06.03.2019 Target date of completion: 25.09.2022</p> <p>Cumulative Expenditure till March-2022: ₹ 32.82 Cr.</p>				

	Achievements of previous year under the Scheme:- Project is in progress and 80 % completed
	Targets for 2022-23:- To Complete the bridge.

20.	NAME OF SCHEME :-WIDENING OF BRIDGES ON (I) NH-10 AT RAMPURA, (II)TRI NAGAR/INDERLOK AND (III) KARAMPURA, DELHI STATE SCHEME				
	Objective(s) of the Scheme:- Construction of Bridge on Nazafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura, Delhi to cover complete Right of Way (ROW) excluding area of already constructed bridge along with road improvement on either side of bridge including making of drainage scheme, footpath etc.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 86	30.00	25.00	15.11	4.00
	Total	30.00	25.00	15.11	4.00
	Scheme details/Guidelines:- Construction of Bridge on Najafgarh drain at Tri Nagar/Inderlok, Karampura and Rampura, Delhi, to cover complete RoW excluding area of constructed bridge along with road improvement in 100 meter length on either side of bridge including making of drainage scheme, footpath, etc. complete.. Project Cost: ₹56.13 Crore Tender cost: ₹53.89Crore. Work starting date: 16.03.2019 Target date of completion: 31.07.2022 Cumulative Expenditure till March-2022: ₹66.31 Crore.				
	Achievements of previous year under the Scheme:- Project is in progress and 98.5% completed as on 31.03.2022.				
	Targets for 2022-23:- To Complete the bridge.				

21.	Name of Scheme :- Construction of Subways State/CSS Schemes (If CSS- Share CS:SS): State Scheme				
	Objective(s) of the Scheme:- Decongestion of the road network for the project influence area is the main goal of this project. Reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 89	15.00	45.00	44.05	5.00
	Total	15.00	45.00	44.05	5.00
	Scheme details/Guidelines:- Three is proposal for making subway for DJB trunk Sewer Line below the tunnel coming out from PragatiMaidan. Also, provision is there for covering of Ramps of Underpass at Ashram and BJ Marg to protect water logging of subway underpass.				
	Achievements of previous year under the Scheme:- Some work has been executed as per the direction of Hon'ble High Court.				
	Targets for 2022-23:- Provision made against new project to take-up.				

22	NAME OF SCHEME :- REPAIR & REHABILITATION OF BRIDGES & FLYOVERS STATE SCHEME				
	Objective(s) of the Scheme:- To repair & rehabilitate the Bridges, Flyovers which have been deteriorated due to continuous use & heavy traffic.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 85	30.00	15.00	14.81	20.00
	Total	30.00	15.00	14.81	20.00
	Scheme details/Guidelines:- Traffic diversion issued to execute the work in parts to minimize the inconvenience to the public for which traffic permission and NOC is required.				

Achievements of previous year under the Scheme:- Total six numbers of bridges & flyovers is to be Repaired / Rehabilitated.						
Targets for 2022-23:-						
What is location of project	Tender cost (₹ in Lakh)	Work starting date	Target date of completion	Achievements of previous year under the Scheme	Targets for 2022-23	
1. PulMithai on SPM Marg, Delhi.	465.70	16.01.2020	30.09.2022	85%	15%	
2. Okhla Flyover.	450.71	15.01.2020	30.09.2022	82%	18%	
3. JanakSetu flyover.	405.57	29.03.2020	30.09.2022	82%	18%	
4. Lodhi Road intersection Flyover, Oberoi Hotel intersection Flyover and Chirag Delhi, Flyover.	615.03	28.10.2020	30.09.2022	90%	10%	
5. Nehru Nagar (ROB).	1127	01.09.2021	31.12.2022	22%	78%	
6. ISBT Flyover (YudhisterSetu), Kashmere gate, Delhi.	1599.85	27.11.2021	26.11.2022	12%	88%	

23	NAME OF SCHEME:- WI-FI DELHI STATE SCHEME				
	Objective(s) of the Scheme:- To provide free Wi-Fi to Citizens of Delhi. The scheme is beneficial to all citizens of Delhi and particularly students to gain the Knowledge through use of internet services. The scheme will also enable the citizens to know the welfare schemes of Govt. through internet service.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 800 79	50.00	80.00	76.84	61.00
	Total	50.00	80.00	76.84	61.00

	<p>Scheme details/Guidelines:-</p> <p>To provide free Wi-Fi to citizens of Delhi (at Bus Stop and Parks etc.) amounting to ₹ 99.50 crore on rental mode for 1 year. The proposal of 2nd year rental charges for providing free Wi-Fi to citizens of Delhi (at Bus Stop and Parks etc.) amounting to ₹ 66.45crore on rental mode for 2nd year. At present about 11034 Hotspot were installed and put for use to Citizen of Delhi as on 04.05.2022.</p> <p>Project Cost / Revised Project Cost: ₹ 99.50 dt. 08.02.2019 (For 1st year rental charges) and ₹ 66.45dt. 15.09.2021 (2nd year rental charges)</p> <p>Tender cost: ₹ 98.97 Crs.</p> <p>Work starting date: 08.12.2019</p> <p>Target date of completion: 04.05.2022 (Provisional date of completion)</p> <p>Cumulative Expenditure till March-2022: 116.96 Crore.</p>
	<p>Achievements of previous year under the Scheme:- About 11000 Hotspot were installed and put for use to Citizen of Delhi.</p>
	<p>Targets for 2022-23:- As the Project is on rental basis & work provisionally completed on 04.05.2022,Rental work for Wi-fi Hotspots is in progress.</p>

24	NAME OF SCHEME:- EXTENSION OF FLYOVER FROM ASHRAM FLYOVER TO DND FLYOVER STATE SCHEME				
	<p>Objective(s) of the Scheme:-</p> <p>To decongest the Ring Road between Ashram Chowk to DND Flyway.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL	50.00	89.00	88.96	80.00
	5054 04 101 82				
	Total	50.00	89.00	88.96	80.00
	<p>Scheme details/Guidelines:-</p> <p>Extension of flyover from Ashram to DND fly way part of Ring Road is a signal free arterial road. At this section the traffic carry capacity of the road is in adequate creating huge traffic jam in peak hours. To reduce congestion the proposal is initiated by PWD and approved by UTTIPEC in the 54 Governing body meeting held on 22.6. 2017.</p> <p>Project Cost / Revised Project Cost: ₹ 128.95 Crore.</p>				

<p>Tender cost: ₹ 128.79 Cr.</p> <p>Work starting date: 19.06.2020</p> <p>Target date of completion : 30.11.2022</p> <p>Cumulative Expenditure till March-2022: ₹ 101.81 Crore</p>
<p>Achievements of previous year under the Scheme:- The physical progress of work is 70% upto 30.06.2022.</p>
<p>Targets for 2022-23:- Work in progress and likely to be completed by 30.09.2022.</p>

25	NAME OF SCHEME :-C/O GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANANDVIHAR ROB TO APSARA BORDER ROB, DELHI. STATE SCHEME				
<p>Objective(s) of the Scheme:- Construction of 6 lane elevated corridor, up and down ramps at two location of ShresthaVihar and Ram PrasthaVihar, strengthening of road, non motorized vehicle (NMV) lane, multi utility zone, drains, footpath, electrical works and other allied works.</p>					
Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL		50.00	0.10	0.00	30.00
5054 04 101 79					
Total		50.00	0.10	0.00	30.00
<p>Scheme details/Guidelines:- At Road No. 56 from AnandVihar ROB to Apsara Border ROB there are 1,00,799 motorized vehicles on the road plying between 0600-2400 hours every day in 2018, and can save a minimum of 29,104 hours of the people daily. However the Grade separator after construction will save time from AnandVihar ROB to Dilshad Garden ROB/RUB 12 min 7sec and from Dilshad Garden ROB/RUB to AnandVihar ROB 11 min 17sec and will save total time saved in one round trip = 23 min 24 sec and Avg. Time will saved in one round trip = 11 min 42 sec. This Scheme was approved in the 57th Governing Body Meeting of UTTIPEC 25.09.2018.</p> <p>Project Cost / Revised Project Cost: ₹334.21 Cr.</p> <p>Tender cost: Financial Bid in process.</p> <p>Work starting date: Yet to be awarded.</p> <p>Target date of completion: 18 months.</p>					
Achievements of previous year under the Scheme:- No achievement					
<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1) Calling of tenders and award of work 2) Execution of work – 30% 3) Expenditure – 100 Cr. 					

26.	NAME OF SCHEME :-INTEGRATED CORRIDOR (I) RING ROAD FROM DND INTERSECTION TO BHAIRONMARGJUNCTION (II) OUTER RING ROAD FROM MODI MILL FLYOVER TO IIT GATE. STATE SCHEME				
	Objective(s) of the Scheme:- Decongestion of the road network for the project influence area is the main goal of this project. Reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 78	40.00	0.10	0.00	5.00
	Total	40.00	0.10	0.00	5.00
	Scheme details/Guidelines:- 1. The Scheme was approved in the 54 th Governing Body Meeting of UTTIPEC. Project Cost / Revised Project Cost: Will be calculated after approval of DUAC				
	Achievements of previous year under the Scheme:- No achievement.				
	Targets for 2022-23:- To obtain the approvals form the DUAC, UTTIPEC, & EFC.				

27	NAME OF SCHEME:- FEASIBILITY STUDIES OF VARIOUS CORRIDORS STATE SCHEME				
	Objective(s) of the Scheme:- To study of various road network to decongestion influence area is the main goal of this project and to reduction in carbon emission.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3054 80 004 97	0.80	0.90	0.84	15.00
	Total	0.80	0.90	0.84	15.00
	Scheme details/Guidelines:- Study being taken up before any project and report is prepared and place before UTTPEC forfeasibility of any project.				

Achievements of previous year under the Scheme:- Ongoing works of 10 projects.						
Targets for 2022-23:-						
S. No.	Name of work	Project cost (₹ in Lakh)	Date of Staring.	Target Date of Completion	Target date 2022-23	Remarks
1	Comprehensive Development of Corridor (Outer Ring Road) between Mukarba Chowk to Wazirabad Chowk. SH: Topographic Survey, O&D Survey, Pedestrian Volume Count, etc. and detailed geometric design at junction of Parallel Road and Main Burari Road to provide solution to the congestion at junction by improving the geometry and suggesting feasible solutions.	1.90 + Service Tax	26.07.2018	23.10.2018	By March, 2023	Feasibility study is in progress. Physical progress is 40% in previous year 2021-2022.
2	Integrated Transit Corridor Development and Street Network/Connectivity Plan for the corridor/influence zone alongwith detailed design of all intersection and mid-section based on traffic and feasibility studies for the corridor network of Rohtak Road	25	08.01.2015	06.07.2015	By March, 2023	Feasibility study is in progress. Physical progress is 57% in previous year 2021-2022.

S. No.	Name of work	Project cost (₹ in Lakh)	Date of Staring.	Target Date of Completion	Target date 2022-23	Remarks
	/NH-10 (JwalaHeri market red light to Jwalapuri red light) including the Peeragarhi Chowk and influence Zone around the metro stations on the corridor.					
3	Feasibility Study of Elevated Road along Yamuna River bank parallel to Ring Roads between Wazirabad Bridge and Salimgarh Fort & between Ring Road Bypass (ITO) to Ring Road near DND in Delhi.	184.23	21.08.2018	18.05.2019	By March, 2023	Feasibility study is in progress. Physical progress is 57% in previous year 2021-2022.
4	Consultancy services for Concept Design, Geometric Design, Structural Design, issue of God for Construction Drawings, topographical survey, Soil investigation, preparation of Bill of Quantities (BOQ), Tender documents etc. for the work of "Improvement of between MukarbaChowk to Wazirabad". (SH- C/o Road on stilts over supplementary drain from MCD,	104.40 + Service Tax	17.04.2016	16.01.2017	By March, 2023	Feasibility study is in progress. Physical progress is 57% in previous year 2021-2022.

S. No.	Name of work	Project cost (₹ in Lakh)	Date of Staring.	Target Date of Completion	Target date 2022-23	Remarks
	Sanitary Landfill (SLF) Bhalswa to Swaroop Nagar). Decongestion of Mukarba Chowk					
5	Integrated Transit Corridor Development and Street Network/ Connectivity Plan for the corridor/influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor/network. Name of the Corridor/ Study Area:- Press Enclave	77	12-09-2014	10-03-2015	By March, 2023	Feasibility study is in progress. Physical progress is 25% in previous year 2021-2022.
6	Integrated Transit Corridor Development and Street Network/ Connectivity Plan for the corridor/influence zone alongwith detailed design of all intersection and miss-sections based on traffic and feasibility studies for the corridor/ network UG Tunnel improvement of existing Dwarka road from NH-8 to Dwarka	76	28.12.2019	24.06.2020	By March, 2023	Feasibility study is in progress. Physical progress is 20% in previous year 2021-2022.
7	Extension of Bijwasan Flyover upto Golak Dham Temple on Nazafgarh	29.50	30.01.2021	29.04.2021	By March, 2023	Feasibility study is in progress. Physical progress is 10% in

S. No.	Name of work	Project cost (₹ in Lakh)	Date of Staring.	Target Date of Completion	Target date 2022-23	Remarks
	Kapashera Road & Surrounding Areas.					previous year 2021-2022.
8	"Detailed Feasibility and Geometric Design for construction of new road along the supplementary drain from its junction with Najafgarh near MeeraBagh to its junction with Outer Ring Road near Mukarba Chowk via its junction with Rohtak Road near Nangloi	76	20.10.2015	16.04.2016	By March, 2023.	Feasibility study is in progress. Physical progress is 27% in previous year 2021-2022.
9	Integrated Transit Corridor Development and Street Network/ Connectivity Plan for the corridor/influence zone along with detailed design of all intersections and mid sections based on traffic and feasibility studies for the corridor/ network for UG Tunnel to connect NH-24 bypass to Lodi Road.	92	11.09.2015	08.03.2016	By March, 2023	Feasibility study is in progress. Physical progress is 30% in previous year 2021-2022
10	Integrated Transit Corridor Development and Street Network /Connectivity Plan for the corridor/influence zone along with detailed design of all intersections	322	10.09.15	06.05.2016	By March, 2023.	Feasibility study is in progress. Physical progress is 18% in previous year 2021-2022

S. No.	Name of work	Project cost (₹ in Lakh)	Date of Staring.	Target Date of Completion	Target date 2022-23	Remarks
	and mid-sections based on traffic and feasibility studies for the corridor/network (1) East-West Corridor starting from ISBT AnandVihar (Road No. 56) connecting East Delhi areas along the Railway line to the intersection of Outer Ring Road and Rohtak Road (PeeragarhiChowk) via New Delhi Railway Station. (2) North-South Corridor starting from Signature Bridge to intersection of DhaulaKuan.					

28.	NAME OF SCHEME :-C/O FLYOVER AT KARAWAL NAGAR, GONDA &BRIJPURI JUNCTION OF MANGALPANDEYMARG INCLUDING ELEVATED CORRIDOR. STATE SCHEME				
	Objective(s) of the Scheme:- Construction of an integrated structure between PWD flyover with metro stations at Yamuna Vihar and Bhajanpura of Maujpur-Majlis Park Corridor of Delhi MRTS Phase-IV project. Flyover of PWD at lower deck and Metro line at upper deck will be integrated by DMRC at an estimated cost of ₹ 220.10 crore. A MoU has been signed by PWD with DMRC in February, 2021 for the same.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 76	100.00	50.00	50.00	100.00
	Total	100.00	50.00	50.00	100.00

	<p>Scheme details/Guidelines:-</p> <p>The DMRC (Ph-IV) line was falling in the same alignment of proposed flyover from Karwal Nagar to Brijpuri Junction. Accordingly it was decided to construct the integrated structure where PWD Flyover at lower deck and DMRC line at upper deck.</p> <p>Project Cost / Revised Project Cost: 220.10 Cr.</p> <p>Work starting date: Tender is being processed.</p> <p>Target date of completion: December, 2023</p> <p>Cumulative Expenditure till March-2022: ₹ 50.00 Cr.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>This work is being executed by DMRC as composite structure.</p>
	<p>Targets for 2022-23:- Execution of work by 60%.</p>

29.	NAME OF SCHEME:- PROVIDING SLIP ROAD BRIDGE (ON KONDLI BRIDGE) OVER GHAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GHAZIPUR DRAIN TO SHAMSHANGHAT, STATE SCHEME				
	<p>Objective(s) of the Scheme:-</p> <p>Kondli Bridge situated between Kalyanpuri, Kondli Area, NH-24, Ghazipur Dairy Farm and Shamshan Ghat Road. Roads from these areas merging to Kondli Bridge which is causing heavy traffic jam during peak hours daily.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 74	1.00	10.00	5.36	15.00
	Total	1.00	10.00	5.36	15.00
	<p>Scheme details/Guidelines:-</p> <p>Traffic Projection: Kondli Bridge situated between Kalyanpuri, Kondli Area, NH-24, Ghazipur Dairy Farm and Shamshan Ghat Road. Roads from these areas merging to Kondli Bridge which is causing heavy traffic jam during peak hours daily and not capable to take traffic movement towards Kondli and Kalyanpuri area vice-versa the heavy traffic is creating chaotic situation at T-Junction of Kondli Bridge. Providing both side slip bridge roads will give relief to users for left side movement before T-Junction of Kondli Bridge. So each slip bridge shall be maintained to allow the people in saving their precious time, energy and money for free movement as well as saving the national loss also.</p> <p>Project Cost / Revised Project Cost: ₹25.43 Cr.</p> <p>Tender cost: ₹17.74 Cr.</p> <p>Target date of completion: 31.12.2022.</p>				

	Cumulative Expenditure till March-2022 ₹5.36 Cr.
	Achievements of previous year under the Scheme:- Physical progress of the project is 46%
	Targets for 2022-23:- To complete the slip road.

30	NAME OF SCHEME :-IMPROVEMENT OF OTHER ROAD INFRASTRUCTURE STATE SCHEME				
	Objective(s) of the Scheme:- Due to increase in urbanization and traffic density, the road infrastructure needs improvement of road geometry, pedestrian facilities, improvement of intersections islands.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	Capital 5054 04 337 86	40.00	11.00	10.96	20.00
	Total	40.00	11.00	10.96	20.00
	Scheme details/Guidelines:- Due to increase in urbanization and traffic density, the road infrastructure needs improvement of road geometry, pedestrian facilities, improvement of intersections islands.				
	Achievements of previous year under the Scheme:- Work is progress in 5 ongoing stretches.				

Targets for 2022-23:-

S. No	Name of Project	Tender Cost (₹ in Lakh)	Work Starting Date.	Tender Date of Completion	Physical Progress	Target 2022-2023	Remarks.
1	Remodeling of drain from 25 futa road, Meet nagar to LoniGoleChakkar at Road No.-63, Construction of sump well at loniGoleChakkar& MIG/ LIG Flat, Providing and laying K-9 pipe from Lonigole Chakkar to Drain No-01 & Construction of pump House, Electrical & mechanical Services at LoniGoleChakkar& MIG/ LIG Flat.	657.45	31.03.2022	28.07.2022	NIL	NIL	Feasibility report under process.
2	C/o of RCC drain from NH-24 to Hindon cut at MurgaMandi Road, New Delhi.	71	14.02.2022	13.07.2022	100%	0.30	0.50 km 100%
3	C/o of RCC drain at Live Stock Road.	75	14.02.2022	15.08.2022	80%	0.02	0.34 km 100%
4	C/o of RCC drain from NH-24 Ghazipur Dairy Farm to DTL office at GhazipurShamshan Ghat Road.	174	14.02.2022	15.08.2022	85%	0.07	0.82 km 100%
5	Construction of footpath on both side of Ghazipur Road. (From NH-24 to Kondli Bridge)	78	14.02.2022	15.08.2022	65%	0.26	2.60 km 100%
6	Remodeling of Drain near Q-Pocket along CNG East side from Road No. 64 to	84.10	25-02-2022	23-08-2022	NIL	NIL	

S. No	Name of Project	Tender Cost (₹ in Lakh)	Work Starting Date.	Tender Date of Completion	Physical Progress	Target 2022-2023	Remarks.
	Divider Road in Dilshad Garden Delhi (ID: 64637.2)/27/EE/PWD/SHAHDARA ROAD/M-211/2021-22.						
7	Improvement of other Road Infrastructre towards Construction of footpath.	150	NIL	NIL	NIL	NIL	Awaited.
8	Improvement of other Road Infrastructre towards Construction of RCC Certre verge.	50	NIL	NIL	NIL	NIL	Awaited.

31	NAME OF SCHEME :-CONSTRUCTION OF UNDERPASS BY JACK PUSHING PRE-CAST RCC BOXES AT OUTER RING ROAD NEAR MUKARBACHOWK. STATE SCHEME				
	Objective(s) of the Scheme:- Construction of approach road from Badli Junction to Haiderpur Metro station.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 71	10.00	0.00	0.00	10.00
	Total	10.00	0.00	0.00	10.00
	Scheme details/Guidelines:- Construction of underpass by jack pushing of pre-cast RCC Boxes at outer ring road near Mukarba Chowk including construction of approach road from Badli Junction to Haiderpu Metro Station. what is location of project, traffic projection, time saving etc. Near Haiderpur Metro Station. Project Cost / Revised Project Cost: ₹54.11 Crore. Work starting date: Evaluation of Bids in progress. Target date of completion: NA Cumulative Expenditure till March-2022: ₹0.07 Cr.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- 1) Calling of tender and award of work 2) Execution of work by 50%.				

32	NAME OF SCHEME :-INTEGRATED TRANSIT CORRIDOR DEVELOPMENT AND STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER. STATE SCHEME				
<p>Objective(s) of the Scheme:-</p> <p>The proposal has been prepared for decongest the road. There is single carriageway flyover between Punjabi bagh and Raja Garden. Additional half flyover in proposal to construct one direction traffic can be accommodation on one flyover and other existing flyover.</p>					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 337 85		5.00	0.10	0.00	50.00
Total		5.00	0.10	0.00	50.00
<p>Scheme details/Guidelines:-</p> <p>Corridor Development & Street Network/Connectivity Plan for the influence zone of the corridor between Punjabi Bagh Flyover and Raja Garden Flyover along with detailed design of all intersections and mid-sections based on traffic for the corridor/network. This Scheme was approved by UTTIPEC in the 61st Governing Body Meeting held on 24.12.2020. The project consist of</p> <ol style="list-style-type: none"> i. Construction of six lane Elevated corridor across Najafgarh Drain for ESI Hospital to Existing club road half flyover and also making of existing club road half flyover from 2 lane one way to 6 lane two way. ii. Making of existing Moti Nagar Half flyover from 2 lane one way to 6 lane two way. iii. Shifting of existing subway ramps near ESI Hospital towards the service road on both side of the carriageway. iv. Development of RCC Drains, Footpath strengthening of road, Electrical works and other allied work. <p>Project Cost / Revised Project Cost: ₹352.32 Cr. Tender cost: ₹229.27 Cr. Work starting date: Financial bid opened and under scrutiny. Work not yet awarded. Target date of completion: 18 months including 15 months of execution. Cumulative Expenditure till March-2022: NA</p>					
Achievements of previous year under the Scheme:- No achievement.					
<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1) Calling tender of work and award of work. 2) Execution of work by 30%. 3) Expenditure – 100 Cr. 					

33	NAME OF SCHEME :- CONSTRUCTION OF ROB/RUB ON RAILWAY CROSSING NO. LC-12 ON KHERAKALAN TO KHERAKHURD ROADS. STATE SCHEME				
	Objective(s) of the Scheme:- The proposal have been prepared to have grade separator b/w Railway Line & Existing road at will remove congestion due to train imovement at this junction as both railway line and roads or at grade at will decrease chance of aliment and fuel construction due to crossing of Railway road in order to pass of train at will decrease carbon foot print.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 70	5.00	0.10	0.00	25.00
	Total	5.00	0.10	0.00	25.00
	Scheme details/Guidelines:- Construction of ROB/RUB of Railway No. LC-12 (Delhi Ambala Line on KheraKalan to KheraKhurd Road). This scheme is being executed with Northern Railway under the scheme of 50-50 in which Railway will bear the 50% cost of construction. The estimate is being prepared with the help of Northern Railway. Project Cost / Revised Project Cost: ₹136.42 Cr. Work starting date: Likely to be started in January, 2023. Target date of completion: NA				
	Achievements of previous year under the Scheme:- No achievement.				
	Targets for 2022-23:- 1) To obtain approval from Railways 2) Receipt of A/A & E/S on 50-50% model 3) Calling of Tender.				

34	NAME OF SCHEME:- INTEGRATED TRANSIT CORRIDOR DEVELOPMENT AND STREET NETWORK/CONNECTIVITY PLAN FOR THE CORRIDOR OF ROHTAK ROAD/ NH-10 (JAWLAHERI MARKET RED LIGHT TO JWALAPURI RED LIGHT) STATE SCHEME				
	Objective(s) of the Scheme:- The proposal has been prepared for widening of existing Road of bearing Red Light and Slip Road. To ease the traffic, two underpass will also be constructed.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 337 84	20.00	0.20	0.00	50.00
Total	20.00	0.20	0.00	50.00
<p>Scheme details/Guidelines:-</p> <p>Integrated Transit Corridor Development and Street Network/connectivity plan for the corridor of Rohtak Road/NH-10 (Jwala Heri market Red Light to Jwalapuri Red Light)</p> <p>what is location of project, traffic projection, time saving etc. : Rohtak Road/NH-10 (Jwala Heri Market Red Light to Jwalapuri Red light)</p> <p>Project Cost / Revised Project Cost: ₹ 339.07 Cr.</p> <p>Tender cost: The file is under consideration with PWD Minister for approval.</p>				
Achievements of previous year under the Scheme:- No achievement.				
Targets for 2022-23:- Project is in conceptual stage.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5054 04 337 83	5.00	0.20	0.00	5.00
Total	5.00	0.20	0.00	5.00
<p>Scheme details/Guidelines:-</p> <p>MukarbaChowk is the entry point into the city from the Singhu border. It is a major junction on the Outer Ring Road and entry exit point for the heavy vehicles too. During the peak hour the junction is now loaded with traffic entering and existing the city with the added traffic passing from west Delhi to Central Delhi and vice-versa. After completion it will reduce travel time and fuel consumption. This project will help in reducing carbon footprint and achieving sustainable development goal no. 13. Proposal will be placed in UTTIPEC working group after obtaining NOC from all stakeholders.</p>				

	Achievements of previous year under the Scheme:- Proposal was approved by UTTIPEC Core Group with direction to place the proposal in working group.
	Targets for 2022-23:- 1) Proposal will be placed in UTTIPEC working group after obtaining NOC from all stakeholders. 2) Final approval from UTTIPEC Governing Body.

36	NAME OF SCHEME:- MEHRAULI- BADARPUR CORRIDOR (PAYMENT TO DMRC) STATE SCHEME				
	Objective(s) of the Scheme:- Construction of integrated 6-lane Elevated road & underpass of PWD coming in the alignment of DMRC Corridor on MB-Road from Saket G-Block to Pul-Prahladpur.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 80	0.00	0.10	0.00	120.00
	Total	0.00	0.10	0.00	120.00
	Scheme details/Guidelines:- The proposal is under consideration of UTTIPEC. What is location of project, traffic projection, time saving etc.: PulPrahladpur on MB Road. Project Cost / Revised Project Cost: ₹476.09 Cr. (As per PE submitted by DMRC). Tender cost: NA Work starting date: 01 month period between A/A & E/S Approval. Target date of completion: 36 months after receipt of A/A & E/S (6 months for planning & 30 months for execution.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- The proposal is under consideration of UTTIPEC.				

37.	NAME OF SCHEME:- RANI JHANSI ROAD JUNCTION TO AZAD PUR CORRIDOR (PAYMENT TO DMRC) STATE SCHEME				
	Objective(s) of the Scheme:- To decongest the road network & reduction in carbon emission. The proposed flyover has been integrated with the DMRC Project.				

	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 337 79	0.00	0.10	0.00	80.00
	Total	0.00	0.10	0.00	80.00
	Scheme details/Guidelines:-				
	<p>Feasibility study conducted by PWD for improvement of G.T Road from Azadpur to intersection of Rani Jhansi Road, the consultant proposed construction of flyovers/elevated corridors. A part of the above DMRC project (from Janakpuri to R.K Ashram) will run on the same road overlapping with the proposed elevated road. The project has been integrated with the DMRC the execution is being done by the DMRC, The work is being executed by the DMRC as a composite structure. Total length of the proposed flyover is 2.334 K.M. .</p> <p>Project Cost: Budget is required for payment to DMRC.</p> <p>Target date of completion: December 2024.</p>				
	Achievements of previous year under the Scheme: No achievement				
	Targets for 2022-23:-				
	<p>Rani Jhansi Road Junction to Azad Pur Corridor work has been divided into two parts.</p> <ol style="list-style-type: none"> 1.) Azad Pur to Tipoliagate integrated with DMRC Approved by EFC. 2.) Tipoliagate to Rani Jhansi Road is under process for approval of UTTIPEC 				

38.	NAME OF SCHEME:- CONSTRUCTION OF ELEVATED ROAD OVER BARAPULLAH NALLAH STARTING FROM SARAI KALE KHAN TO MAYUR VIHAR, NEW DELHI. (PHASE-III). STATE SCHEME				
	Objective(s) of the Scheme:-				
	<p>Will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5054 04 101 92	150.00	65.00	48.74	100.00
	Total	150.00	65.00	48.74	100.00
	Scheme details/Guidelines:-				
	<p>Will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction.</p>				

<p>Project Cost: ₹ 1260 Crore. Tender cost: ₹ 964 Crore Cumulative Expenditure: ₹ 821.80 crore Work starting date: 28.04.2015 Target date of completion: 31.08.2022</p>
<p>Achievements of previous year under the Scheme:- The physical progress of the project is 81.9%</p>
<p>Targets for 2022-23:- To complete the elevated road. Remarks: Land Acquisition of 790 Mtr. length is in progress. The work will be completed only after 1 year from the date of land acquisition.</p>

II) TRANSPORT DEPARTMENT

Address: -5/9 Under Hill Road, Delhi 110054

Vision of the Department:-

Transport demand of the city is met by public through intermediate public transport and personalized modes. These include intra-city buses, metro rail, inter-state bus services, suburban railways, auto rickshaws, cycle rickshaws, hired cars and personalized modes such as cars and two wheelers. Buses and metro rail continue to be the most popular means of transportation for intra-city travel in the city. Expansion of Delhi Metro Rail under Phase-4 and bus fleet augmentation for DTC buses and Cluster Bus scheme is currently underway. Beyond this, Rapid Regional Transit System (RRTS) corridors projects are also under way that would connect Delhi to Gurgaon-Alwar, Ghaziabad-Meerut and Panipat that would further add to the public transport capacity of Delhi.

Basic Statistics:-

- Total Number of registered vehicles in 2021-22=4,45,707
- Number of vehicles per 1000 population (According to population of Census 2011)=461
- Number of Driving License issued in 2021-22=5,76,943
- Number of person benefitted in 2021-22 with Faceless Services= 11,76,003
- Number of challans for non-possession of fitness certificate in 2021-22=5,444
- Passenger Carried per bus daily (In No's)(DTC) in 2020-21= 487
- Fleet (DTC)=3760 CNG Buses & 153 Electric Low Floor Buses
- Fleet (CLUSTER)=3309
- DTC Workshops= 2
- DTC Depots=41

- Cluster Bus Depots=23
- Physical Progress of ongoing works (DMRC) (As of May 2022)= 23.05%
- Operational Route (Km) (DMRC):
- DMRC= 348.121 Km
- Rapid Metro Gurugram= 12.854 Km
- Noida-Greater Noida= 29.168 Km
- Rolling Stock (DMRC):- DMRC-336 Trains & 2248 Cars
- Total Number of Metro Operational Lines (DMRC)=10 (Including Airport Line, Noida-Greater Noida Aqua Line and Rapid Metro Gurugram).
- Total Number of Operational Stations (DMRC): 254
- Automatic Driving Test Tracks: 12
- Last Mile Connectivity: DMRC has proposed to replace 100 existing buses with e-buses by availing Faster Adoption and Manufacturing of Electric Vehicles in India (FAME-II) scheme. Out of 100 e-buses, 56 e-buses have been inducted and are operational.
- Number of Bus Queue Shelters=1993
- E-Challan Tabs purchased in 2021-22=120
- Faceless Services: 47
- Hypothecation Termination: Online Hypothecation termination has also been started with two banks i.e. ICICI & HDFC bank. Other banks will also be included.

Key Performance Indicator :-

Indicator (Period/Year)	Value
Daily Average Passenger ridership (DTC) in 2021-22	57.02 lakh per day
Daily Average Passenger ridership (CLUSTER) in 2021-22	9.86 lakh per day
Average Load Factor (%) (CLUSTER) in 2021-22	78.03%
Average Load Factor (%) (DTC) in 2021-22	22.30%
Average Daily Passenger Journey (DTC) (April, 2022)	746 Passengers per buses
Average Daily Passenger Journey (Cluster)	352 Passengers per bus
Average Daily Passenger Journey (DMRC) (As of March 2022)	28.89 lakh
Average Daily Passenger Journey (DMRC) (As in May, 2022)	39.07 lakh
Average Earning per Passenger per KM (DMRC) (As of March 2022)	₹ 2.48/-
Average Operating Cost per Passenger per KM (DMRC) (As of March, 2022)	₹ 3.24/-
Financial assistance of ₹ 5000/- to PSV badges holders of Para Transit Vehicles issued in the year 2021-22	1,52,155
Number of PUCs issued in 2021-22	60,39,048
Number of vehicles rejected for PUCs in 2021-22	2,84,185

Number of challans issued for non possession of PUCs in 2021-22		34,433
Number of challans issued for visible pollution in 2021-22		116
Number of centers issuing PUCs (Pollution Under Control Certificates) in the year 2021-22		944
Number of fitness certificate issued in the year 2021-22		1,32,650
Cluster Bus Depots under Construction		4
<ul style="list-style-type: none"> Subsidy to E-Rickshaw @ ₹ 30,000 per E-Rickshaw 		
Up to date	E-Rickshaw/E-Cart	Amount (₹)
19.04.2022	13,011	39.03 Crore
<ul style="list-style-type: none"> Financial Assistance of ₹ 5000/- per Permit Holders/Badge Holders of para transit vehicles and owner of E-Rickshaw holder due to COVID-19: 		
Up to date	Holders-Permit/Badge	Amount (₹)
31.03.2022	1,73,844	86.92 Crore
<ul style="list-style-type: none"> Subsidy Given: 		
Upto Date	E-Vehicles (including E-Rickshaw)	Amount (₹ in Crore)
31.03.2022	19,804	59.44

1.	Name of Scheme :- MASS RAPID TRANSIT SYSTEM (MRTS): STATE SCHEME (i) Interest free subordinate debts towards state taxes to DMRC (ii) Subordinate debts for Land Acquisition for MRTS (iii) Loan to MRTS for Central Tax- Loans (iv) Equity Capital to MRT Authority-Investment.				
	Objective(s) of the Scheme:- The basic objective is to provide the much-needed mass rapid transport infrastructure facility for Delhi – NCR area and also to provide the inter-change facility from peripheral routes to the radial metro routes.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5055 00 190 80	800.00	800.00	800.00	1100.00
	LOAN				
	(i) 7055 00 190 92	200.00	200.00	200.00	400.00
	(ii) 7055 00 190 96	100.00	100.00	0.00	100.00
	(iii) 7055 00 190 94	150.00	150.00	150.00	150.00
	Total	1250.00	1250.00	1150.00	1750.00
	Scheme details/Guidelines:- The existing network of Delhi Metro is about 390 km including extension to the NCR, Rapid Metro Gurugram (RMG) & Airport line. 29.2 km Noida-Greater Noida Aqua Line is also being operated by DMRC. The average daily passenger Journey is 28.89 lakh as of March, 2022. 64.75 km under phase-I and 123.30 km under Phase-II of Metro lines have already completed. Phase-III, additional corridors and NCR extensions comprises 160 km route length have also been commissioned. The works of two small stretches of DMRTS Phase III, i.e. Trilokpuri to Mayur Vihar Pkt I of PINK line (0.851 km) and Najafgarh to Dhansa Bus Stand (0.891 km) were completed and the sections were commissioned for public service. Trilokpuri to Mayur Vihar Pkt I was commissioned on 06.08.2021 and Najafgarh to Dhansa Bus Stand was commissioned on 18.09.2021.				
	Operational Network:				
	Phase	Total Length (Kms)		Total Station	
	I	64.751		59	
	II and Extensions incl. NCR	123.300		86	
	III and Extensions incl. NCR	160.070		109	
	Total	348.121		254	

Noida-Greater Noida Aqua Line	29.168	21
Rapid Metro	12.854	11
Total	390.143	286
Under construction network:		
Phase	Total Length (Kms)	Total Station
IV- 3 Priority Corridor (i.e. (i) Aerocity-Tughlakabad, (ii) Janakpuri West-RK Ashram Marg (iii) Majlis Park-Majupur	65.202	45
Project Under approval:		
Phase	Total Length (Kms)	Total Station
IV- 3 Remaining Corridors i. Lajpat Nagar to Saket G Block ii. Inderlok-Indraprastha iii. Rithala-Narela	43.677	37
Kirti Nagar-Bamnoli Village (Metrolite)	19.094	21
Aerocity-IGD Airport terminal-1 (Extension of under construction Aerocity-Tughlakabad section)	2.263	1
<p>However, Govt. of India vide letter dated 09.03.2019 accorded sanction to 3 priority corridors of the metro Phase-IV namely (i) Aerocity to Tughlakabad (ii) Janakpuri West to R.K.Ashram (iii) Majlis Park to Maujpur.</p> <p>Detailed Project Report for balance three corridors of Phase-4 namely, (i) Lajpat Nagar to Saket G-Block (ii) Inderlok to Indraprastha (iii) Rithala to Narela has been submitted to both the Governments (GNCTD and GOI) in December 2019.</p> <p>GNCTD vide order 2990 dated 26.03.2021 approved the 3 priority corridors of the Delhi metro Phase-IV</p> <p>Project Cost/Revised Project Cost(if any) of 3 priority corridors of the metro Phase-IV: ₹ 24,948.65 Crore</p> <p>Project Cost/Revised Project Cost(if any) of 3 remaining corridors of the metro Phase-IV: ₹ 12586.72 Crore</p> <p>Project Cost/Revised Project Cost of Aerocity-IGD corridor: ₹ 1063.00 Crore</p>		

	<p>Achievements of previous year under the Scheme:- 35% for 3 priority corridors of the metro Phase-IV while 22% for 3 remaining corridors of the metro Phase-IV, Aerocity-IGD corridor & Kirti Nagar-Bamoli Village Metrolite Corridor, Project is yet to be approved. For 3 priority corridors of the metro Phase-IV: Physical Progress of ongoing works (As of May, 2022): 23.05% Financial Progress of Ongoing works (As of May, 2022): 14.46%</p>
	<p>Targets for 2022-23:- Target date of completion: Likely completion of all the three priority corridors by 2025. Target date of completion of all the three remaining corridors is 5 years after getting approval; project is yet to be approved. Target date of completion of Aerocity -IGD corridor is 3 years after getting approval project is yet to be approved.</p>

2.	<p>Name of Scheme :- Construction of Metro Lite Project (Payment to DMRC) – State Scheme i. Land Acquisition (Metro Lite) ii. Equity Capital to DMRC (Metro Lite)</p>				
	<p>Objective(s) of the Scheme:- To provide a lower capacity, less capital intensive rail based system having less operational & maintenance cost for the corridors where expected PHPDT is in the range between 2, 000 and 15,000. This system is suitable for Tier-II & Tier-III cities and can act as a feeder for high capacity metro in metropolitan cities.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	LOAN	-	-	-	25.00
	(i) 7055 00 190 91	-	-	-	25.00
	(ii) 7055 00 190 90	-	-	-	25.00
	Total				50.00

	<p>Scheme details/Guidelines:-</p> <p>Metrolite system has been considered for Rithala to Narela corridor. The proposal is in the process of approval by Delhi Government. Kirti Nagar-Bamnoili Village Metrolite Corridor Total length - 19.094 Km Total Station – 21 Project Cost/Revised Project Cost of Kirti Nagar-Bamnoili Village Metrolite Corridor: ₹ 2672.96 Crore.</p>
	<p>Achievements of previous year under the Scheme:- Metrolite Corridor, Project is yet to be approved.</p>
	<p>Targets for 2022-23:- Target date of completion of Kirti Nagar-Bamnoili Village Metrolite Corridors 3 years after getting approval, project is yet to be approved.</p>

3.	Name of Scheme :-				
	VIABILITY GAP FUNDING TOWARDS CLUSTER BUSES STATE SCHEME				
	Objective(s) of the Scheme:-				
	To provide public transport facility through partnership with private bus operators.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3055 00 190 96	1500.00	1375.00	1375.00	1350.00
	Total	1500.00	1375.00	1375.00	1350.00
	Scheme details/Guidelines:-				
	<p>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. The Cluster Scheme is based on gross-cost model (OPEX 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 efficiency above clearly defined levels of performance. Under this scheme, 657 stage carriage bus routes of Delhi have been divided into distinct clusters. Presently, 3323 cluster buses are operational in 16 clusters from 23 depots and there is a proposal to procure additional new buses under clusters scheme as per the following details:</p>				

a. **1000 fully Electric Buses under Cluster Scheme:**

1. **330 Buses:** The tender for 330 Low-floor AC Electric buses in two clusters at Burari Depot and Rohini Sec-37-II Depot, have been floated on 04.10.2021. Financial bids have been opened and are being evaluated.

Engagement of 385 buses was issued on 09.03.2019 but the tender was cancelled, as no responsive bid was received.

Tender for 575 buses in 3 Clusters was floated. However, Mundhela Kalan depot (110 buses) has been handed over to DTC, hence this tender was cancelled on 22.04.2021.

480 Buses: Contract for existing CNG Buses for Cluster No. 2 at Kushak Nallah Depot is going to expire soon. As replacement tender for 240 Low floor Ac Electric Buses is being prepared. In Narela depot 240 additional electric buses shall be engaged. Hence tender for 480 buses has been proposed to be floated after the approval of MoT.

Remaining Buses: As Delhi cabinet has decided phase wise induction of electric buses. Depending on the availability of land for parking of buses and experience gained by the operation of electric buses, induction of remaining electric buses shall be decided, as soon as the availability of Depots is firmed up. Two more depots (Burari II-250 Buses and Dwarka-200 Buses) have been identified by the department for electric buses. This will augment the fleet of electric buses to 1260 (1020 New+ 240 Replacement Buses).

b. **1000 Standard Floor Buses under Cluster Scheme:**

1000 new Standard Floor Height buses (With Hydraulic Lift) have already been inducted under the Cluster scheme.

c. **1000 CNG Low Floor AC Buses under Cluster Scheme:**

1. **400 Buses:** The Concession Agreement for 400 Low Floor CNG buses has been signed with the Concessionaire. Out of 400 Low Floor CNG buses, 354 AC Low Floor CNG buses are inducted. Remaining 46 buses shall also be inducted soon.

2. **250 Buses:** As the matter is sub-judice, the induction of these shall depend upon on the outcome of the case.

3. **350 buses:** The tender for cluster no. 16CLF had to be cancelled twice as only single bid was received on both occasions. Thereafter, the Delhi Cabinet had decided to bifurcate this cluster into two parts (160 in 16 A CLF + 190 in 16 B CLF) and call fresh tenders.

16A CLF: The process was held up due to court case & Concession Agreement with the L1 bidder has been signed on 09.09.2021. **150 Buses have been inducted so far.**

	<p>16B CLF: Being a single bid clusters of 190 (16B CLF) buses was annulled and fresh RFQP was floated and L1 bidder has been identified. After approval of the Cabinet, Concession Agreement with the L1 bidder has been signed on 21.12.2021. 176 buses have been inducted so far i.e. 326 Buses out of 350 have been inducted so far. Remaining 24 buses are likely to be inducted by June, 2022.</p> <p>d. Replacement of existing Standard-floor Non-AC 450 Cluster Buses with new Low-floor AC CNG Cluster Buses. 450 Buses are likely to be inducted from September, 2022 to February 2023.</p> <p>e. 1000 CNG non-AC Standard floor CNG buses with hydraulic lift: All 1000 buses have been engaged as on date.</p>
	<p>Achievements of previous year under the Scheme:-</p> <ol style="list-style-type: none"> 1. 1000 non-AC Standard floor CNG buses with hydraulic lift have been engaged as on date. 2. In first phase Out of 400 CNG low floor AC Cluster buses, 354 buses were inducted in 2021-22. 3. Further, in second phase out of 350 CNG low floor AC Cluster buses, 326 Buses have been inducted in 2021-22 That is out of 1000 AC CNG low floor cluster buses 680 buses have been inducted.
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1. 46 AC Low Floor CNG buses is likely to be inducted soon out of 400 Low floor AC CNG buses. 2. 24 Low Floor AC CNG buses is likely to be inducted by June, 2022 out of 350 Low floor AC CNG buses. 3. 450 Buses are likely to be Replace from existing Standard-floor Non-AC Cluster Buses to new Low-floor AC CNG Cluster Buses which is likely to be inducted from September, 2022 to February 2023. 4. 330 Low-floor AC Electric Buses are likely to be inducted from March, 2023 to September 2023 5. 480 (240 from Narela Depot + replacement of 240 buses from Kushak Nalla Depot) Low floor Pure Electric Buses are likely to be inducted from June 2023 to November, 2023. 4. There is a future plan to induct 450 Low-Floor AC Electric buses depending on the construction of Depot at Burari-II and Dwarka. 5. Inclusion of 250 Low-Floor AC CNG buses shall be decided after the court order at depot Daurala.

4.	Name of Scheme :- GIA to DTIDC for implementation of Delhi Electric Vehicle Policy-GIA General State Scheme				
	Objective(s) of the Scheme:- To drive large scale adoption of Electric Vehicles and maximize reduction of vehicle pollution, incentivizing the purchase and use of Electric vehicles (public/shared transport and good carriers).				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA- GENERAL 3055 00 190 90 00 31	-	103.31	103.31	150.00
	Total	-	103.31	103.31	150.00
	Scheme details/Guidelines:- Year of Commencement- 07/08/2020 The primary objective of the Delhi Electric Vehicle Policy, 2020 (in short “ EV Policy”) is to establish Delhi as the EV capital of India and accelerate the pace of EV adoption across vehicle segments, especially in the mass category of two wheelers, public/shared transport vehicles and goods carriers. The policy shall seek to drive rapid adoption of Battery Electric Vehicles and goods carriers. The policy shall seek to drive rapid adoption of Battery Electric Vehicles (BEVs) so that they contribute to 25% of all new vehicle registration by 2024 and bring about a material improvement in Delhi’s environment by bringing down emissions from the transport sector. The Policy will also seek to put in place measures to support the creation of jobs in driving, selling, financing, servicing and charging of Electric Vehicles. The Delhi Electric Vehicle Policy, 2020, shall remain valid for a period of three years from the date of issue of this policy.				
	Achievements of previous year under the Scheme: - ₹ 78.31 Cr subsidy has been given to the registered owners. Number of subsidies given: 13542.				
	Targets for 2022-23:- 25% target of Electric Vehicle by 2024.				

5.	Name of Scheme:- CONSTRUCTION OF BUS DEPOTS & TERMINALS INCLUDING NEW TECHNOLOGY-Major Works State Scheme				
Objective(s) of the Scheme:- The objective of the scheme is to create bus transport infrastructure for the benefit of the bus commuter					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5055 00 050 85		200.00	450.00	447.30	450.00
Total		200.00	450.00	447.30	450.00
<p>Scheme details/Guidelines:- The Scheme envisages purchase of land for bus terminals & bus depots and construction of terminals & depots over there. With the new acquisition of bus fleet under cluster scheme (DTC and private entities), Transport Department will require additional bus depots. Due to scarcity of land, the statutory authorities are pressing hard to have multi-level bus depots in place of the conventional bus Depots and as such multi-level bus depots, as per requirement, will be constructed with adoption of new technology to have better utilization of precious land. DTC has signed MOU on 27.10.2020 with National Building Construction Company (NBCC) for construction of multi-level Bus Depots at Vasant Vihar and Hari Nagar Depot I & II Improvement of existing bus depots and terminals are also supported under the scheme.</p> <p>Further, the pure Electric Buses requires heavy electric infrastructure at Bus Depot by way of creating Sub Station to cater the heavy electric load. The scheme also caters to provide funds for these activities.</p> <p>At present, CNG DTC depot at Rajghat - II has been transformed into Electric depot. Further, 2 bus depots at Mundela Kala & Rohini-37 are also constructed for Electric buses.</p> <p>Under the Cluster Bus Depot, 2 Newly bus depots of Ghumanhera-I & Ghumanhera-II are constructed.</p> <p>100% civil & electric works of depot has been completed by DIMTS/PMC at Burari-1 and it will be ready by August, 2022. Other cluster bus depots at Burari, Narela & Dwarka depots are at Planning Stage.</p> <p>Cluster bus depots under construction</p> <p>(i) Burari -1 As on 13.06.2022, 100% civil & electric works of depot has been completed by GMTS/PMC. The depot is ready in all aspects except the electric infrastructure for charging of pure electric buses which will be ready by August, 2022. Tender for engagement of pure electric buses for the said bus depot is being finalized.</p> <p>Cost of construction of Bus depot: ₹ 24.20 Crore.</p> <p>Cost of establishment of Power infrastructure by respective DISCOMs: ₹ 14.45 Crore.</p>					

	<p>(ii) <u>Narela Sector A-1, A-4</u> – Approval of Pr. Secretary – cum- Commissioner (Transport) was conveyed to PWD on 05.04.2021 to construct one electric and one CNG cluster bus depot at an estimated cost of ₹40.20 crore. It has been decided to construct single bus depot at Narela for housing of pure electric buses. The work was to be completed in a period of 8 months. As on 13.06.2022, 10% physical achievement has been made by the PWD.</p> <p>Cost of construction of Bus depot: ₹ 40.20 Crore. Cost of establishment of Power infrastructure by respective DISCOMs: ₹ 66.27 Crore.</p> <p>(iii) <u>East Vinod Nagar</u> – EFC approved the project on 07.02.2018 at an estimated cost of ₹19.30 crore. Consequent to the award of work by PWD, the construction could not be started due to Reserve Forest issue. Initially, the project was delayed due to issue of Reserve Forest as the East Vinod nagar land is part of Reserve Forest. Transport Department has requested Revenue Department to allot 18396.96 square meter of Gram Sabha land to Forest Department on permanent basis, so that the compliance of orders of Forest Department are met and depot work can be started. Revenue Department in consultation with Forest Department and Transport Department has identified a parcel of land at Najafgarh for the said purpose. Accordingly, order will be issued by Revenue Department after seeking requisite approval from the Competent Authority in Government. Thereafter only Forest Department will issue order for felling of trees at East Vinod Nagar depot site. Hon’ble Minister (Transport) has decided that bus depot at East Vinod Nagar shall be constructed as conventional CNG Bus depot. PWD had already awarded contract.</p> <p>Cost of construction of Bus depot: ₹ 19.30 Crore.</p> <p>(iv) <u>Bamnauli, Kushak Nallah, Burari-II, Kharkhari Nahar, Daurala</u> - Construction of these bus depots are at Planning Stage. The Bamnauli bus depots have some administrative reasons with Power Department of GNCTD and DDA. The bus depots at Kushak nallah is in operation. The bus depot at Burari-II and Daurala require several acres of land for compensatory plantation in lieu of felling of trees at these depot sites. Matter is being taken with Revenue Department, GNCTD for identification of Gram Sabha land for compensatory plantation. The Kharkhari Nahar bus depot is completed in 2021 but bus operation is not started.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>Financial bid have been opened & committee has submitted the price bid report & it is pending for Cabinet approval. However, Depots for the operation of electric buses under cluster E1 & E2 are in sync with the induction of electric buses. Also, floating of tender for cluster E3 for 480 electric buses is in pipeline.</p>
	<p>Targets for 2022-23:-</p> <p>02 New depot (Narela-I & II) is to be constructed in Financial Year 2022-23</p>

6.	Name of Scheme :- INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES State Scheme				
Objective(s) of the Scheme:- A scheme for installation of CCTV cameras in DTC & Cluster Buses has been introduced to strengthen women safety and security in the buses through IP based CCTV surveillance cameras.					
Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5055 00 190 78		21.00	20.01	19.61	15.00
Total		21.00	20.01	19.61	15.00
Scheme details/Guidelines:- CCTV video surveillance system has been installed in 200 buses of DTC on pilot basis i.e 100 buses of Sarojini Nagar Depot and 100 buses of Rajghat Depot-I. DTC has installed these CCTV cameras with its own resources. Government has decided to installed CCTV cameras in all DTC & Cluster buses. Government has decided vide cabinet decision no. 2483 dated 20/06/2017 to install CCTV cameras in 6350 buses by 3 CCTV cameras in every DTC and cluster buses for implementation of initiatives aimed at enhancing the safety and security for women. CCTVs have been installed in all the existing buses except 43 buses of DTC. The project envisages implementation of surveillance system through video surveillance and automatic vehicle tracking system in accordance with the highest standards available for monitoring the activities of the commuters using the DTC and Cluster buses and the crew members. Presently a State of Art Command and Control Centre (CCI) at ISBT Kashmere Gate is presently functional on Beta mode and installation of CCTVs, Panic Buttons and GPS in DTC and cluster buses have been completed in about 6498 buses. The integration of remaining buses and further improvement of the analytics regarding video surveillance and automatic vehicle tracking system is under progress. However, the new buses inducted under the cluster scheme and DTC fleet would be mandatorily equipped with panic button and vehicle tracking system and CCTV system. <ul style="list-style-type: none"> • Project Cost/Revised Project Cost - The project cost was ₹ 149.00 Crore. • Cumulative Expenditure till March 2022 is ₹ 95.88 Crore upto March, 2022 as per the Reconciled Statement of Expenditure of March, 2020, March, 2021 & March, 2022. 					

	<p>Achievements of previous year under the Scheme:-</p> <ol style="list-style-type: none"> i. CCTVs have been installed in all the existing buses except 43 buses of DTC. ii. Installation of CCTV's, panic buttons and GPS in DTC and cluster buses have been completed in more than 6800. iii. Establishing Viewing Centres (VC) in 4 Depots and Transport Department and DR Site (2021-22) iv. Integration of CCC, Kashmiri Gate with Emergency Response Support System-112 CDAC- (Police, Health, Fire) v. DLT Registration for SMS gateway to send SMS and mail alerts during the panic alert from the bus. vi. Geo-tagging and fencing of all bus stops and routes operated by DTC and DIMTS vii. Building and implementation of Duty Management Module include, Duty Master, Route Master, Driver and Conductor Master, etc, viii. Integration of additional 1810 of Cluster and DTC buses with CCC Kashmiri Gate through SDK integration.
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> I. User Acceptance Test (UAT) for hardware installation and Operation and maintenance II. Development of a dynamic and interactive dashboard for users at different levels within the organization and public.

7.	<p>Name of Scheme :-</p> <p>GIA to DTC for working deficit</p> <p style="text-align: center;">(i) Grant-in-Aids-Salaries (ii) Grant-in-Aids-General</p> <p>State Scheme</p>																							
	<p>Objective(s) of the Scheme:-</p> <p>DTC plays a pivotal role in the multi modal transit system of public transport in Delhi NCR.</p>																							
	<p>Allocation of Budget/ Expenditure:-</p>																							
	<p>(₹ in Crore)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Budget Head</th> <th style="text-align: center;">BE 2021-22</th> <th style="text-align: center;">RE 2021-22</th> <th style="text-align: center;">Exp. 2021-22</th> <th style="text-align: center;">BE 2022-23</th> </tr> </thead> <tbody> <tr> <td>GIA - GENERAL 3055 00 190 97 00 31</td> <td style="text-align: center;">700.00</td> <td style="text-align: center;">820.00</td> <td style="text-align: center;">820.00</td> <td style="text-align: center;">850.00</td> </tr> <tr> <td>GIA - SALARY 3055 00 190 97 00 36</td> <td style="text-align: center;">1500.00</td> <td style="text-align: center;">1500.00</td> <td style="text-align: center;">1500.00</td> <td style="text-align: center;">1500.00</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">2200.00</td> <td style="text-align: center;">2320.00</td> <td style="text-align: center;">2320.00</td> <td style="text-align: center;">2350.00</td> </tr> </tbody> </table>				Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	GIA - GENERAL 3055 00 190 97 00 31	700.00	820.00	820.00	850.00	GIA - SALARY 3055 00 190 97 00 36	1500.00	1500.00	1500.00	1500.00	Total	2200.00	2320.00	2320.00	2350.00
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23																				
GIA - GENERAL 3055 00 190 97 00 31	700.00	820.00	820.00	850.00																				
GIA - SALARY 3055 00 190 97 00 36	1500.00	1500.00	1500.00	1500.00																				
Total	2200.00	2320.00	2320.00	2350.00																				

	<p>Scheme details/Guidelines:-</p> <p>(i) Grant-in-Aids-Salaries is finalized by the Finance Department and part of the sanction order issued from Transport Department time to time.</p> <p>(ii) During the year 2021-2022, the Corporation earned an Income of ₹660.38 crores (Traffic Earning including subsidy against Passes & Female Passengers of ₹558.78 crores + Misc. Income including Rent, Interest, Sale of Scrap & other Misc. Income of ₹101.60 crores). In addition of the above, the DTC received GIA for working deficit of ₹2320 cores from GNCTD. The total funds available with the Corporation including GIA come to ₹2980.37 crores.</p> <p>During the year 2021-2022, the Working Expenditure of the Corporation comes to ₹2940.52 crores. (Variable Cost including CNG, AMC/Accidental Charges on Low Floor Buses, Ticket Material, Payment to Pvt. Operators & Other Stores Mtl. Of ₹1044.09 crores + Salary & Allowances of Avg. 28303 employees, including Gratuity, PF, Incentive, Bonus, Medical & other welfare expenditure of ₹1258.20 crores + Payment to 19572 Pensioners of ₹538.90 crores + Other Contingencies including 3rd Party Insurance, Building Maintenance, Elect. & Water Charges, Road Tax, Adda Tax, Property Tax, GST on AC Buses etc. etc. of ₹99.33 crores). Arrangements for providing Low Floor AC & Non-AC Buses for 'U' Special, Night Services, Inter-Bus Terminal, Tourist and Airport Express Services were made by the Corporation. DTC had also undertaken the responsibility for providing buses to Schools including Army Schools and Police Department on demand for Election, Law and Order duty in the National Capital Territory of Delhi.</p> <p>The Corporation has also been operating International Bus Service on Delhi – Kathmandu.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>The Corporation had 3759 Low Floor AC & Non-AC buses & 2 Elect. Prototype Buses in its fleet, operating 461 city routes and 7 Inter-state routes as on 31-3-2022.</p> <p>As on 31-03-2022, 2 AC Deluxe VOLVO buses operate international bus service on Delhi – Kathmandu.</p> <p>During the year 2021-2022, the ridership of the DTC is 57.01 crore. Average ridership per day during the year is approximately 15.62 lakh.</p>
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1) 151 Elect. Buses have already been engaged up to 19-07-2022. 2) 147 Elect Buses likely to be engaged by mid of August 2022. 3) DTC placed order to M/s TML for engagement of 1500 Electric Buses (921 FAME-II Scheme & 579 Non-FAME-II) through Grand Challenge of Convergence Energy Services Ltd. – CESL on 14-07-2022/15-07-2022. 101 Elect Buses are likely to be engaged in fiscal 2022-2023. <p>Further, DTC Board has resolved to procure/engage buses. The details are as under:-</p> <ol style="list-style-type: none"> i) Procurement of 75 (38 Non-AC & 37 AC) Standard CNG Buses (BS-VI) with CAMC through composite tender for Inter-State Operation. ii) Engagement of 785 Low Floor AC Buses (BS-VI compliant) through Gross Cost Contract (GCC) Model with deployment of DTC Drivers. <p>The above decisions of DTC Boards have been sent to Transport Department for soliciting the approval of Govt. of NCT of Delhi. The Cabinet Decision is awaited. During the year 2022-2023, the projected ridership is 18.35 lakh per day.</p>

8.	Name of Scheme:- Subsidy to DTC for Concessional Passes (Shifted from FD) State Scheme				
	<p>Objective(s) of the Scheme:- To provide Free Monthly Pass to Divyangjan i.e. (deaf & dumb, blind, Ortho. And Mental illness) and freedom fighters, Widow of freedom fighter, International sportsmen, National award winners, war widows, MLA/MP and their attendant as Welfare measure by the Government of NCT of Delhi. To Provide Concessional Monthly Pass to Student, Senior Citizens, AAY/PR-S and Press pass as welfare measure by the Government of NCT of Delhi.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE (Subsidy) 3055 00 190 99 00 33	80.00	50.00	38.46	80.00
	Total	80.00	50.00	38.46	80.00
	<p>Scheme details/Guidelines:- DTC is issuing concessional passes at rates lower than the economic rates and is also acknowledged as one of the factors contributing towards increasing losses by DTC. As such, the Council of Ministers, vide Cabinet Decision No.1007 dated 21.11.2005 approved to reimburse of losses incurred by it on account of issuance of free/concessional passes during the period August, 1996 to March, 2004 as subsidy on pattern specified in the Cabinet Note.</p> <p>Since the inception of Cluster Scheme in June, 2011, the free & concessional passes issued by DTC are also honored by the buses of the Cluster Scheme. Since 2015-16, the subsidy amount is being apportioned between DTC and Bus Concession Integrated Management Fund/DIMTS with the prior approval of Finance Department from the Budget Scheme titled “Subsidy to DTC for Concessional Passes”.</p> <p>Passes are being issued to Students, Senior Citizens, AAY/PR-S, Media Persons, DIP Accredited Reporters, Divyangjan/Disabled, Freedom Fighter, International Sports Persons, MP/MLA attendants, National Award Winners, War Widows & Dependents and General All Route Pass (GLS). Around 6 lakh yearly.</p>				
	Beneficiary	Eligibility Criteria, Norms			
	Student Pass	Bonafide students of School/College/Institution in Delhi.			
	AAY/PR-S	Food Security card AAY/PR-S Cards documentation issued by Competent Authority of GNCTD.			
	Sr. Citizen	Person Above 60 Years of age.			

Press (Media Person)	PIB & DIP
Divyangjan	Ortho, Blind, Deaf & Dumb and Mental illness.
Freedom fighter/ widow of freedom fighter	Pension payment order for recipient of pension under “Swatantra Sainik Samman” scheme, Bank Certificate.
International Sportsman	Certificate issued by Sports Authority of India and host country for representing India in any event in Asian & Olympic games.
National Award Winner	Certificate of Award, (Valid for Bharat Ratan, Padam Bhushan, Padam Vibhushan & Padam shree only are entitled).
War widows	Certificate issued by Ministry of Defence (War widows/dependant children of the martyrs of 1962,1965 & 1971 war only are entitled)
MP/MLA/Member of MCD	MP of Delhi/MLA of Delhi/Member of MCD Identity card
MP/MLA’s Attendant	Identification Letter from concerned MP/MLA of Delhi on his/her letter head with attested photo.
Achievements of previous year under the Scheme:-	
Beneficiary	No. of Passes Issued
Student Pass	50,121
AAY/PR-S	31,514
Sr. Citizen	6,23,103
Press (Media Person)	1,350
Divyangjan	17,549
Freedom fighter/ widow of freedom fighter	3
Sportsman	4
National Award Winner	0
War widows	0
MP/MLA/Member of MCD	0
MP/MLA’s Attendant	14
Targets for 2022-23:-	
Beneficiary	No. of Passes to be Issued
Student Pass	75,000
AAY/PR-S	50,000
Sr. Citizen	7,00,000
Press (Media Person)	2,500
Divyangjan	25,000
Freedom fighter/ widow of freedom fighter	100

Sportsman	100
National Award Winner	100
War widows	100
MP/MLA/Member of MCD	50
MP/MLA's Attendant	50

9.	Name of Scheme :- Subsidy to DTC for female commuters (Shifted from FD) State Scheme			
	Objective(s) of the Scheme:- To provide free travel to female passengers in DTC buses as welfare measure by the Government of NCT of Delhi.			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	REVENUE (Subsidy) 3055 00 190 94 00 33	250.00	150.00	130.48
	Total	250.00	150.00	130.48
	Scheme details/Guidelines:- The Govt. of NCT of Delhi launched the scheme of free travel of female passengers in the Cluster buses & DTC buses w.e.f. 28.10.2019 with the approval of the Cabinet vide Cabinet Decision No. 2738 dated 29.08.2019. ₹ 10/- per Pink pass for single journey paid by the GNCTD by issuance of "Single Journey" Pink Pass(AC & Non-AC). However, women commuters will have the option to purchase ticket for the journey. Date of Commencement : 28.10.2019 Estimated Cost of Scheme : ₹ 358.26 Crores/Year			
	Achievements of previous year under the Scheme:- Total number of "single journey free travel pass" issued during the year 2021-2022 under the scheme is 13,44,19,035.			
	Targets for 2022-23:- Total number of "single journey free travel pass" are expected to be issued during the year 2022-2023 under the scheme will be 21,00,00,000.			

10.	Name of Scheme:- Subsidy to Cluster Buses for female commuters (Shifted from FD) State Scheme				
	Objective(s) of the Scheme:- To provide free travel to female passengers in DTC buses as welfare measure by the Government of NCT of Delhi.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE (Subsidy) 3055 00 190 93 00 33	236.00	135.00	126.90	125.00
	Total	236.00	135.00	126.90	125.00
	Scheme details/Guidelines:- The Govt. of NCT of Delhi launched the scheme of free travel of female passengers in the Cluster buses & DTC buses w.e.f. 29.10.2019 with the approval of the Cabinet vide Cabinet Decision No. 2738 dated 29.08.2019. ₹ 10/- per Pink pass for single journey paid by the GNCTD by issuance of "Single Journey" Pink Pass(AC & Non-AC).				
	Achievements of previous year under the Scheme:- Total number of "single journey free travel pass" are expected to be issued during the year 2022-23 under the scheme will be 13.01 crore.				
	Targets for 2022-23:- Total number of "single journey free travel pass" to be issued during the year 2022-23 under the scheme will about 14 Crore .				

11.	Name of Scheme :- Deployment of Marshals in DTC buses (Shifted from FD) State Scheme				
	Objective(s) of the Scheme:- Civil Defence Volunteers, Home Guards and ex-service men as Bus Marshals in DTC buses for safety of women commuters.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3055 00 190 92	312.00	204.00	204.00	200.00
	Total	312.00	204.00	204.00	200.00

	<p>Scheme details/Guidelines:-</p> <p>On the directions of Government of NCT of Delhi, Transport Department is deploying Civil Defence Volunteers, Home Guards and Ex-service men as Bus Marshals in DTC and Cluster buses for the safety of women commuters. The Civil Defence Volunteers are engaged by Revenue Department, Government of NCT of Delhi and deployed in DTC and DIMTS (Cluster Scheme) buses as Bus Marshals. Home Guards and Ex-service men are directly deployed by DTC through Directorate General of Home Guards and Rajya Sainik Board. The remuneration to these Bus Marshals is met through budgetary provisions in the budget of Transport Department.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>Bus Marshals are deployed in both the morning & evening shift. Marshals are deployed in the depot as per the Bus fleet /out shedding of the buses. There were a total of 8927 Bus Marshals in DTC & FCMS (DCD-4491, DHG-4241 & ESM-195).</p>
	<p>Targets for 2022-23:-</p> <p>Efforts are being made to deploy Bus Marshals in each shift (two shifts per day) of 7071 buses (14,142 Bus Marshals).</p>

12.	<p>Name of Scheme :- Deployment of Marshals in Cluster buses (Shifted from FD) State Scheme</p>				
	<p>Objective(s) of the Scheme:-</p> <p>Civil Defence Volunteers, Home Guards and ex-service men as Bus Marshals in Cluster buses for safety of women commuters.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	<p>(₹ in Crore)</p>				
	<p>Budget Head</p>	<p>BE 2021-22</p>	<p>RE 2021-22</p>	<p>Exp. 2021-22</p>	<p>BE 2022-23</p>
	<p>REVENUE 3055 00 190 91</p>	<p>155.00</p>	<p>63.00</p>	<p>57.72</p>	<p>80.00</p>
	<p>Total</p>	<p>155.00</p>	<p>63.00</p>	<p>57.72</p>	<p>80.00</p>
	<p>Scheme details/Guidelines:-</p> <p>On the directions of Government of NCT of Delhi, Transport Department is deploying Civil Defence Volunteers, Home Guards and Ex-service men as Bus Marshals in DTC and Cluster buses for the safety of women commuters. The Civil Defence Volunteers are engaged by Revenue Department, Government of NCT of Delhi and deployed in DTC and DIMTS (Cluster Scheme) buses as Bus Marshals. Home Guards and Ex-service men are directly deployed by DTC through Directorate General of Home Guards and Rajya Sainik Board. The remuneration to these Bus Marshals is met through budgetary provisions in the budget of Transport Department.</p>				

	Achievements of previous year under the Scheme:- About 3296 (As on 31.05.2022) Bus Marshals are on the roll of DIMTS.
	Targets for 2022-23:- Efforts are being made to deploy Bus Marshals in each shift (two shifts per day) of 7071 buses (14,142 Bus Marshals).

13.	Name of Scheme:- Planning and Monitoring Cell State/CSS Schemes (If CSS- Share CS:SS)- State Scheme				
	Objective(s) of the Scheme:- 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.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2041 00 800 76	0.02	0.25	0.00	0.25
	Total	0.02	0.25	0.00	0.25
	Scheme details/Guidelines:- The Planning and Monitoring Cell maintain data such as vehicle registration, traffic volume, trip information, movement of public transport, pollution level norms, accidents, enforcement and other aspects of transport. 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.				
	Achievements of previous year under the Scheme:- No Achievement				
	Targets for 2022-23:- Mobility of the scheme is under contemplation.				

14.	Name of Scheme :- Motor Driving Training Schools State Scheme				
	Objective(s) of the Scheme:- 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 equipment and highly trained instructors. Annually the licensing authorities in Delhi issue about 5 lakh driving licenses.				

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2041 00 800 80	0.89	0.70	0.55	0.89
Total	0.89	0.70	0.55	0.89
Scheme details/Guidelines:-				
<p>All Heavy Vehicle Driving License holders have to compulsorily undergo a refresher course at Motor Driving Training School (MDTS) before getting the licenses renewed after 3 years. MDTS will be conducting suitable refreshers training programmes for which assistance will be provided under this scheme. 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 Public Private Partnership (PPP) mode. So far 3 schools have been established under this scheme:-</p> <ol style="list-style-type: none"> 1. IDTR (Institute of Driving Training and Research), Loni Road managed by M/s Maruti Udyog Ltd. 2. IDTR (Sarai Kale Khan) as an extension of IDTR, Loni Road managed by M/s Maruti Udyog Ltd. 3. DTI (Driving Training Institute) Burari as a society managed by M/s Ashok Leyland Ltd 				
Achievements of previous year under the Scheme:-				
Number of Persons trained through MDTS upto March, 2022 were 143505 (for IDTR Sarai Kale Khan , IDTR Loni Road 76644 and DTI Burari 66861).				
Targets for 2022-23:-				
No. of Persons trained through				
<ol style="list-style-type: none"> 1. IDTR Loni & SKK - 65000 2. DTI Burari - 62400. 				

15.	Name of Scheme :- ROAD SAFETY & GIA to NGOs - State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>To assure coordination among various agencies for safety of pedestrian, Non Motorized vehicles, Motorized vehicles & Road users, to assure safety measures for Road users and facilities for design for engineering, re-engineering, repair etc. on technical standards and to assure placing of signage's on exact and effective places.</p>

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2041 00 800 96	1.00	1.00	0.00	1.00
Total	1.00	1.00	0.00	1.00

Scheme details/Guidelines:-

Delhi has witnessed a phenomenal increase in both human and vehicular population during the past few decades. Ever-increasing number of road users competing for space on a road network has been the major threat for the safety on Delhi roads resulting into frequent road accidents, causing injuries and fatalities. The issues of managing traffic and ensuring safety on Delhi roads have become a major concern for all stakeholders.

The Hon'ble Supreme Court has constituted the Committee on Road Safety on 22nd April, 2014 to monitor the steps taken by the Centre and State Governments to ensure road safety & to curb growing number of accidents. The Committee is monitoring the implementation of the road safety measures and compliance of its directions for the protection of commuters in the Country.

The State Road Safety Council was earlier constituted in 2005. However, on the directions of the Supreme Court Committee on Road Safety, the Government of NCT of Delhi has re-constituted the State Road Safety Council on 07.07.2017 under the Chairpersonship of Hon'ble Transport Minister, Govt. of Delhi to assure coordination among various agencies for safety of pedestrian, Non Motorized vehicles, Motorized vehicles & Road users, to assure safety measures for Road users and facilities for design for engineering, re-engineering, repair etc. on technical standards and to assure placing of signages on exact and effective places.

The District Road Safety Committees have also been established vide notification dated 17.06.2014 in all the eleven revenue districts of Delhi. The District Road Safety Committees are performing the functions related to Road safety measures at the district level.

Delhi Road Safety was notified on 13.07.2018 with a mission to ensure road safety for all road users in the NCT of Delhi, with the priority to pedestrian and cyclists, to achieve zero fatalities due to road accidents in the long run. Moreover, the vision to achieve the goal of reduction in road accidents, with a minimum 10% reduction on yearly basis.

Location based strategies is being adopted for rectification of major accidents prone zones/black spots (as identified by Delhi Traffic Police) through MoU/PA with NGOs/Agencies.

Further, for promoting and spreading the awareness of road safety in public, Road Safety Week is being celebrated by the GNCTD in the month of January every year as per the directions of MoRTH, GoI.

The Govt. of Delhi is taking various initiatives & will make sincere efforts in ensuring safe and efficient flow of traffic on the roads of Delhi through road safety education, improvement in road

	infrastructure with strict enforcement of traffic rules & regulations etc. in coordination with and association of all stakeholders and government agencies.
	Achievements of previous year under the Scheme:- No Achievement
	Targets for 2022-23:- A programme for training of 1000 women drivers to drive cabs has been started in which 50% of the cost of training is borne by Government while 50% is borne by the employer / aggregator / sponsor. Agreements have been signed with two aggregators for training of these women drivers (Bluesmart Mobility Pvt. Ltd. & ETO Motors Pvt. Ltd.) till date.

16.	Name of Scheme :- Strengthening of Transport Department (Construction/Renovation of Zonal Office) State Scheme				
	Objective(s) of the Scheme:- To provide safe, eco-friendly, cost effective and efficient mode of public transportation through well integrated, multimodal transport system, reducing road fatalities and dependence of private transport.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5055 00 050 92	30.00	15.00	11.05	10.00
	Total	30.00	15.00	11.05	10.00
	Scheme details/Guidelines:- At present, work related to issue of driving licenses and registration of vehicles is being done through all Zonal Offices. The construction/renovation work of Zonal offices is carried out under this scheme. The construction/renovation work of Zonal offices, Head Quarter of Transport Department will be carried out under this scheme. There are 14 zonal offices and one Headquarter.				
	Achievements of previous year under the Scheme:- 45% of sanctioned staff posts has been filled in Financial Year 2021-22.				
	Targets for 2022-23:- 100% of sanctioned staff posts (Sanctioned Posts: 776) is to be filled in Financial Year 2022-23.				

17.	Name of Scheme :- Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities State Scheme				
	Objective(s) of the Scheme:- To ensure that the process of issuing driving licenses by MLOs assumes “greater quality and accuracy”.				

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE	-	-	-	3.70
2041 00 102 98				
Total	-	-	-	3.70
Scheme details/Guidelines:-				
<p>The scope of work covered supply of trained manpower for managing the DL Test Services and maintenance of hardware and equipment at site, automated driving Test trace AMC Electronic Queue Management System(EQMS) for ADTT and CCTV monitoring system in all ADTT locations in addition to supply of trained man power for RC related activities transport Department. The duration of project is 5 years of project operations.</p> <p>(i) Supply of trained manpower for managing the DL Test services, maintenance hardware and equipment at site and backend RC related activities.</p> <p>(ii) Automated driving test tracks AMC</p> <p>(iii) Electronic Queue Management system (EQMS) for ADTT.</p> <p>(iv) CCTV monitoring system.</p> <p>(v) Installation of internet on all locations.</p> <p>Locations for 10 new Automatic Driving Test Tracks</p> <ol style="list-style-type: none"> 1. Sarai Kale Khari 2. Burari 3. Dwarka 4. Rohini Sec-28 5. Vishwas Nagar 6. Loni Road 7. Raja Garden 8. Shakurbasti 9. Mayur Vihar 10. Jharoda Kalan <p>Transport Department, GNCT of Delhi has selected a vendor for Annual maintenance and operation of the Automated Driving Test Tracks and Electronic Queue management GNCTD of Delhi. System and supply of trained main power for RC related activities for Transport Department, The Letter of Acceptance (LOA) was awarded on 6th September,2021. The contract was signed on 4th October,2021 for a value of ₹ 18,49,31,992/- (Rupess Eighteen crore forty-nine lakh thirty-one thousand nine hundred ninety-two only) inclusive of taxes, duties, levies etc. (As applicable)excluding GST for next 5 years. The work has been started w.e.f. 23.09.2021 and so far, substantial progress has been made. In project by Rosmerta Technologies Limited for completing following activities at 12 locations which is as follows:-</p>				

	1. Sarail kale khand	7. Raja Garden
	2. Burari	8. Shakurbasti
	3. Dwarka	9. Mayur vihar
	4. Rohini sec-28	10. Jhorda Kalan
	5. Vishwas Nagar	11. Hari Nagar
	6. Loni Road	12. Lodi sarai
Achievements of previous year under the Scheme:-		
Total issued Driving License is 1,19,327 during 2021-22.		
Targets for 2022-23:- Total Driving License expected to be issue 1,50,000.		

18.	Name of Scheme :- MODERNISATION OF INFRASTRUCTURE FOR CERTIFICATION OF ROAD WORTHINESS OF VEHICLES (Purchase of land for new Inspection Pit) State Scheme				
	Objective(s) of the Scheme:-				
	This automation will reduce human error in respect of vehicle inspection which will in turn reduce road accident, provide better facility for citizens of Delhi & others and also can save environment by reducing vehicular pollution /carbon footprint etc.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	0.57	0.45	0.36	0.57
	(i) 2041 00 800 91				
	(ii) 2041 00102 99	-	2.00	1.45	2.15
	CAPITAL	0.30	0.30	0.00	0.30
	5055 00 050 87				
	Total	0.87	2.75	1.81	3.02
	Scheme details/Guidelines:-				
	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. The department is intent to introduce more automated testing lanes so that every transport vehicle may be annually inspected on these automated lanes. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. Consultant for selection of System Integrators for automated lanes has been selected in VIU, Burari.				
	Transport Department had engaged a consultant agency (M/s I-CAT) for tender process of a global tender for setting up ten (10) automated I & C Lanes in VIU, Burari. The RFQP has been uploaded on E-procurement portal on 28.01.2022. The bids were received and have been opened on 03.06.2022. The evaluation of technical bids is going on and the tender will award to selected bidder				

	<p>very soon.</p> <p>The department is in the process for modernization/automation of its Vehicle Inspection Unit at Burari. Agreement has been signed with the selected consultant i.e. International Centre for Automotive Technology (ICAT), Manesar, Haryana for selection of System Integrators for this activity.</p>
	<p>Achievements of previous year under the Scheme:-Total 1,32,650 fitness certificates have been issued during the Financial Year 2021-22.</p>
	<p>Targets for 2022-23:- To establish Automated I & C Lanes (Total-10), the various types of work related to civil, electrical and horticulture works has to be completed. In this context, the digital survey, soil test, building structure test has been started by DTIDC on behalf of Transport Department. The above proposed physical target may likely to be completed by March, 2023.</p>

19.	Name of Scheme :-				
	CONTROL OF VEHICULAR POLLUTION FROM EXHAUST OF MOTOR VEHICLES				
	State Scheme				
	Objective(s) of the Scheme:-				
	This scheme is being implemented with the following objectives:				
	<ul style="list-style-type: none"> (i) To control pollution caused by motorized vehicles plying in Delhi. (ii) To create awareness amongst the motoring public in particular and public in large about the effects of various vehicular pollutants by 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. and any other activity connected with creation of mass awareness. (iii) 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. (iv) To provide adequate pollution checking and certification facilities in Petrol Pumps and Workshops. (v) To promote Environment friendly fuels viz CNG, LPG, etc. (vi) To promote rapid adoption of Electric Vehicles in Delhi and establishing necessary charging infrastructure for Electric Vehicles at an accelerated pace. (vii) To facilitate implementation of pollution control related orders of Supreme Court, Commission of Air Quality Management (CAQM) and Environment Pollution (prevention & control) Authority for the NCR region. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	1.76	1.40	0.77	1.60
	3435 04 800 95				
	Total	1.76	1.40	0.77	1.60

	<p>Scheme details/Guidelines:-</p> <p>AUTHORIZATION OF PUC CENTRES AND REGULATION THEREOF</p> <p>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 authorized for this purpose by the State Govt.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>Number of centers issuing PUCs (Pollution Under Control Certificate) during 2021-22 = 944 Number of PUCs issued during 2021-22 were- 60,39,048.</p>
	<p>Targets for 2022-23:-</p> <p>Target for Number of centers issuing PUCs (Pollution Under Control Certificate) during 2022-23 = 1000 Target for Number of PUCs issued during 2022-23 = 75,00,000.</p>

20.	Name of Scheme :- _ Purchase of Buses – DTC State Scheme				
	Objective(s) of the Scheme:- To provide or secure or promote of efficient, adequate, economical and properly co-ordinated road transport service in the State or part of the State.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5055 00 190 99	550.00	-	-	1.00
	Total	550.00	-	-	1.00
	Scheme details/Guidelines:- For the implementation of MPD 2021 & MPD 2041; restructuring of DTC, planning for integration of roads, 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. Further, the department is in the process of preparing “Comprehensive Transport Mobility Plan”. These studies will be funded under this scheme.				
	Achievements of previous year under the Scheme:- 02 Electric Prototype buses under FAME-II was inducted during the year 2021-22.				

	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1) 151 Elect. Buses have already been engaged up to 19-07-2022. 2) 147 Elect Buses likely to be engaged by mid of August 2022. 3) DTC placed order to M/s TML for engagement of 1500 Electric Buses (921 FAME-II Scheme & 579 Non-FAME-II) through Grand Challenge of Convergence Energy Services Ltd. – CESL on 14-07-2022/15-07-2022. 101 Elect Buses are likely to be engaged in fiscal 2022-203 <p>Further, DTC Board has resolved to procure/engage buses. The details are as under:-</p> <ol style="list-style-type: none"> i) Procurement of 75 (38 Non-AC & 37 AC) Standard CNG Buses (BS-VI) with CAMC through composite tender for Inter-State Operation. ii) Engagement of 785 Low Floor AC Buses (BS-VI compliant) through Gross Cost Contract (GCC) Model with deployment of DTC Drivers. <p>The above decisions of DTC Boards have been sent to Transport Department for soliciting the approval of Govt. of NCT of Delhi. The Cabinet Decision is awaited.</p>
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21.	<p>Name of Scheme :- REGIONAL RAPID TRANSIT SYSTEM (RRTS) State Scheme</p>
	<p>Objective(s) of the Scheme:-</p> <ol style="list-style-type: none"> (i) RRTS aims to improve quality of life of people by providing equitable, fast, reliable safe comfortable, efficient & sustainable mobility solutions enabling economic development of NCR. (ii) To improve regional connectivity but also helps to promote balanced and sustainable urban development across NCR. (iii) To increase share of public transport (iv) Decongestion for the residual traffic on influence area roads will lead to reduced air pollution. (v) Seamless regional connectivity and reduction in travel-time to almost 1/3rd will incentivize decentralization of industrial and commercial development and will trigger new economic activities in these economic development nodes.
	<p>Allocation of Budget/ Expenditure:-</p> <p>The RRTS Project will be implemented by National Capital Region Transport Corporation (NCRTC), which is a joint venture company owned by the Government of India (50%) and participating State Governments of Delhi, Rajasthan, Uttar Pradesh and Haryana (each having shareholding of 12.5%).</p> <p>However, at the project level, the contribution of Government of India and concerned state governments, for their respective investments in the RRTS corridors, shall be through a combination of grant and subordinate debt in lieu of equity.</p> <p>Thus, the Central Government and participating State Governments to fund 20% of the project cost (excluding Government land, State Taxes and Private Sector Participation in AFC) each in the form of Grant and Subordinate Debt in lieu of equity.</p>

(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5055 00 800 87	1.00	1.00	0.00	0.01
Total	1.00	1.00	0.00	0.01
<p>Scheme details/Guidelines:-</p> <p>To address the issues of pollution and congestion in NCR, “ Functional Plan on Transport for NCR-2032” prepared by National Capital Region Planning Board (NCRPB) recommended eight Regional Rapid Transit System (RRTS) Corridors to connect various important towns of NCR with high speed rail based mass commuter transit system. The Task Force constituted by the Planning Commission prioritized three corridors i.e (i) Delhi-Ghaziabad-Meerut, (ii) Delhi-Sonipat-Panipat and (iii) Delhi-Gurgaon-Rewari-Alwar for implementation in the first phase. RRTS has been identifies as one of the most priority project for the NCR region for sustainable urban development, reducing congestion and pollution and improving quality of life in Delhi.</p> <p>The three prioritized RRTS corridors are planned to originate from a common elevated terminus station Sarai Kale Khan in Delhi. Such a common terminus station will facilitate inter-connectivity/inter-operability among three corridors.</p> <p>Delhi-Ghaziabad-Meerut RRTS Corridor: Delhi-Ghaziabad -Meerut RRTS corridor is 82.15 km long corridor (Elevated – 68 Km and underground-14.15 Km) originates from Sarai Khan RRTS station in Delhi (common originating station for all three corridors) and ends at Modipuram in Meerut. It has 24 stations and the distance from Sarai Kale Khan to Modipuram will be covered in about 60 minutes. The construction work in this project which was sanctioned by the Govt of India in March 2019 at a cost of ₹ 30,274 Crores, was commenced in June 2019 and are in progress in full swing along the entire corridor length. The priority section of this project- 17 Km (Sahibabad to Duhai) is planned to be commissioned by March 2023 and the entire project is planned to be commissioned by June 2025.</p> <p>Delhi-Gurugram-Rewari-Alwar RRTS Corridor: This RRTS corridor will be implemented in three stages:- Stage-I – Delhi-SNB (106 Km), Stage-II – SNB - Sotanala (34 Km) and Stage-III- SNB-Alwar (56 Km). Stage-I i.e. Delhi-SNB originates from Sarai Kale Khan in Delhi and will end at SNB (Shahjahanpur-Neemrana-Behror) Urban Complex in Rajasthan and will pass through INA, Aerocity, Gurugram, Manesar, Dharuhera etc. The corridor will have 16 RRTS stations. The DPR has been approved by all three State Governments and project is under consideration for sanction by Government of India. Presently pre-construction activities such as relocation of utilities, survey & investigation, detailed design etc are in progress. The DPR for Stage-II-SNB to Sotanala has been submitted to Govt. of Rajasthan for approval.</p> <p>Delhi – Panipat RRTS Corridor: The total route length of the RRTS alignment is 1032 kms with 17 RRTS stations. This RRTS corridor originates from Sarai Kale Khan Station in Delhi and ends at Panipat. The proposed alignment passes through dense development of Delhi, Sonipat, Gannaur,</p>				

Samalkha and Panipat regions. While the DPR has been approved by the Government of Haryana, the DPR is under active consideration of Government of NCT Delhi. After approval by the State Governments, the project will be considered by Government of India for sanction.

RRTS is a large-scale strategic infrastructure project, which will **connect suburban and urban centers in NCR**, and will run right across the city centers, thus providing a **seamless multi modal transit network** to the entire region. The economic benefits of project will include:

- **Decongesting Traffic (impact on modal share):** Share of public transport to increase to 63% from 37% presently for Delhi-Meerut corridor.
- **Reduction in pollutants:** Fewer vehicles and the decongestion for the residual traffic on influence area roads will lead to reduced air pollution.
- **Time Savings:** RRTS will significantly reduce the travel time by 60% to 75%.

Other Economic Benefits: Vehicle Operating Cost Savings, Accidental Cost Savings, Environmental Benefits, Savings due to reduced capital costs of vehicles and increased reliability with scheduled arrivals and departures.

a. Project Cost/Revised Project Cost:-

Delhi-Ghaziabad-Meerut RRTS Corridor : The project completion cost is estimated ₹ 30,274 crore and contribution of GNCTD is ₹ 1,180 crore.

Delhi-Gurugram-SNB-Alwar RRTS Corridor: As per DPR, the total estimated cost of the project is ₹37987 crore and contribution of GNCTD is ₹ 3,261 crores.

Delhi-Panipat RRTS Corridor: As per DPR, the total estimated cost of the project is ₹29,389 crore and contribution of GNCTD is ₹ 2,443 crore.

a. Target date of completion:

Delhi-Ghaziabad-Meerut RRTS Corridor: The priority section of this project- 17 Km (Sahibabad to Duhai) is planned to be commissioned by March 2023 and the entire project is planned to be commissioned by June 2025.

Delhi-Gurugram-SNB-Alwar RRTS Corridor: The DPR has been approved by the Govt. of Delhi, Haryana and Rajasthan and is presently under consideration of Govt. of India and construction will commence on sanction of the project by the GoI. (Construction period will be six years from the date of sanction of project).

Delhi-Panipat RRTS Corridor: The DPR has been approved by the Govt. of Haryana and is under consideration of GNCTD (Construction period will be six years from the date of sanction of project).

b. Cumulative Expenditure till March 2022.

Delhi-Ghaziabad-Meerut RRTS Corridor : ₹ 7924.31 crore. (₹ 4302.21 crore upto July, 2021)

Delhi-Gurugram-SNB-Alwar RRTS Corridor: ₹ 169.61 crore (₹ 139.75 crore upto July, 2021) (Expenditure towards pre-construction activities).

<p>Delhi-Panipat RRTS Corridor: ₹ 7.20 crore (₹ 7.20 crore upto July, 2021) (Expenditure towards pre-construction activities).</p> <p>Delhi-Ghaziabad-Meerut RRTS Corridor</p> <p>Project Cost: ₹ 30,274 Crore Proposed date of commencement- Priority Corridor-June 2023 Complete Corridor- June 2025 The RRTS schemes also comprises of development of Multi Modal Integration and TOD. Details of MMI in Delhi Area:</p>	
Modes	MMI with RRTS
Metro Rail Systems	Delhi Metro: With 7 metro lines at Ghaziabad, Anand Vihar, New Ashok Nagar, Sarai Kale Khan, INA, Munirka, Aerocity, Indraprastha, Kashmere Gate, Burari crossing.
Airport	At Indira Gandhi International Airport and Delhi-Aerocity Metro Station.
Indian Railways	Hazart Nizamuddin & Anand Vihar
ISBTs	Sarai Kale Khan, Kashmere Gate and Anand Vihar.
<p>Achievements of previous year under the Scheme:- Delhi-Ghaziabad-Meerut RRTS Corridor Target: 22.5% Achievement: 14.1%</p>	
<p>Targets for 2022-23:- Delhi-Ghaziabad-Meerut RRTS Corridor Target: 27.2%</p>	

22.	Name of Scheme:- STUDIES AND CONSULTANCY SERVICES State Scheme				
	Objective(s) of the Scheme:-				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3075 60 800 81	1.50	1.50	0.15	1.50
	Total	1.50	1.50	0.15	1.50
	Scheme details/Guidelines:-				
	For the implementation of MPD 2021 & MPD 2041; restructuring of DTC, planning for integration of roads, 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. Further, the department is in the process of preparing “Comprehensive Transport Mobility Plan”. These studies will be funded under this scheme.
	Achievements of previous year under the Scheme:- No Achievement
	Targets for 2022-23:- Mobility of the scheme is under contemplation.

23.	Name of Scheme :- Encouragement of Pedestrian & Non-Motorised Vehicles State/CSS Schemes (If CSS- Share CS:SS)- State Scheme				
	Objective(s) of the Scheme:- To provide mobility and accessibility of a safe and environment-friendly mode of transport to the pedestrians, bicyclists and non-motorized vehicles.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5055 00 800 88	10.00	1.00	0.00	1.00
	Total	10.00	1.00	0.00	1.00
	Scheme details/Guidelines:- A sustainable transport system must provide mobility and accessibility to a safe and environment-friendly mode of transport. The pedestrians, bicyclists and non-motorized vehicles are the most vulnerable in traffic. It is possible to redesign the existing roads to provide a safe and convenient environment to non-motorized modes. This may be efficient for the public transport and enhanced capacity of the corridor. A Participatory Agreement has been signed with Vital Strategies in coordination with WRI to participate in the next phase of Bloomberg initiative of Global Road Safety (BIGRS) project for 2020-2025 in the field of Road Safety Measures. In the first meeting of BIGRS initiative held on 22.09.2020, it was decided that WRI shall prepare plan for 03 Corridors i.e. Kashmere Gate to Delhi Vidhan Sabha, Mehrauli-Badarpur Road (from Lado Sarai to Badarpur), and Aurbindo Marg to AIIMS with a specific focus on schools and residential neighborhood in the vicinity, so as to provide seamless pedestrian as well as cycle connectivity from home to schools and from home to Metro Stations & Bus Stops. Subsequently, National Association of City Transportation Official (NACTO) has been allocated corridor from Guru Teg Bahadur (GTB) -				

	Burari (admeasuring 6 KM). In this manner, other corridors may also be taken up under BIGRS initiative, in the next financial year for the road safety measures. As per 2020-21 data on fatal accidents, 42% of those who have lost their lives are pedestrians.
	Achievements of previous year under the Scheme:- No Achievement
	Targets for 2022-23:- An effective Road Safety campaign, specially targeting schools going children has been drawn in collaborations with M/s Vital Strategies Road Safety Programme & IIT-Delhi.

24.	Name of Scheme:- FEEDER BUS SERVICE/ ELECTRIC VEHICLES State Scheme				
	Objective(s) of the Scheme:- To promote the use of electric vehicles, the Government will give exemption from payment of road tax on registration of electric vehicles. Govt. of NCT of Delhi has decided to introduce / regularize e-rickshaws and feeder bus service for ensuring the last mile connectivity.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3055 00 001 87	1.00	0.01	0.00	1.00
	Total	1.00	0.01	0.00	1.00
	Scheme details/Guidelines:- Under this endeavor of providing Last Mile Services, DMRC was running 174 midi CNG (Non AC) feeder buses on 32 routes. These buses are currently not running due to inability of operators to mobilize resources because of COVID-19 pandemic. DMRC has proposed to replace 100 existing buses with e-buses by availing Faster Adoption and Manufacturing of Electric Vehicles in India (FAME-II) scheme. 56 e-buses have been inducted and are operational. Remaining 44 e-buses will be inducted in phased manner by July, 2022. DMRC is seeking Viability Gap Funding From GNCTD.				
	Achievements of previous year under the Scheme:- 56 e-buses have been inducted and are operational				
	Targets for 2022-23:- 44 e-buses will be inducted in phased manner by July, 2022.				

25.	Name of Scheme:- CONSTRUCTION OF BUS QUEUE SHELTERS State Scheme				
	Objective(s) of the Scheme:- To erecte bus queue shelters for the protection of the bus commuters from the weather conditions and to have waiting place for the elderly persons and women travelling by public transport.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL 5055 00 050 86	30.00	2.00	0.00	75.00
Total	30.00	2.00	0.00	75.00
Scheme details/Guidelines:-				
<p>The District Magistrate has notified 4635 places in National Capital Territory of Delhi as bus stops. Different agencies have erected bus queue shelters for the protection of the bus commuters from the weather conditions and to have waiting place for the elderly persons and women. Earlier, bus queue shelters were constructed by Delhi Transport Corporation (DTC). New Delhi Municipal Council has also been to construct 197 numbers of modern stainless steel Bus Queue Shelters (BQs) in its area on PPP model. DTC and Transport Department, GNCTD have also constructed similar BQs on PPP mode as well as from the Government funds, during the Commonwealth games, 2010. 1860 Bus Queue Shelters are already constructed by Government of Delhi. The Government of NCT of Delhi has decided to construct 1397 BQs through PWD. Earlier, the government had constructed BQs on PPP model as well as from the budget of the GNCTD. Most of the BQs located at lucrative places had been already developed on PPP model and there is no scope for the PPP mode for the construction of 1397 BQs. As such, govt. has decided to build these BQs from the Budget of GNCTD. PWD has been assured the work of Construction of 1397 BQs under the chairmanship of ED(DTIDC) to finalize the design of two model BQs on each of Mild steel as Stainless Steel.</p> <p>Present Status of the Project:- ₹ 270.00 Crore approx.</p>				
Achievements of previous year under the Scheme:- No Achievement				
Targets for 2022-23:-				
Project at Planning Stage. The design and concept is under process & finalization.				

CHAPTER-8**SCIENCE TECH. & ENVIORNMENT****ENVIRONMENT DEPARTMENT**

**Address: – Environment Department 6th Level, C-Wing, IP Estate, Delhi Secretariat,
Delhi - 110002**

Photo of Sector/Department:-**Vision of the Department:-**

Delhi has a unique status being capital of the nations as well as city state. Developmental activities in various sectors over the last decade resolved in huge migration. This influx of people has increased greatly in recent times putting the city under tremendous pressure on environment and result in various kinds of pollution. The rapid growth of Delhi has resulted in significant increase in environmental pollution, such as air pollution, water pollution, noise pollution and also the pollution due to the municipal solid waste, bio-medical waste and hazardous waste etc. Ever increasing population in Delhi has resulted in various problems of cleaning up and disposal of waste generated in the city.

In light of increasing environmental problems in the capital city of Delhi, Govt. of NCT of Delhi has taken various steps to control and reduce the environmental pollution. Department of Environment, Govt. of NCT of Delhi has been assigned challenging responsibilities of assisting in policy decisions in order to improve the overall environmental quality in Delhi.

The Department is actively engaged in holistic environmental assessment, monitoring, protection and awareness generation 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 include:

- Motivating citizens of Delhi to keep their surroundings clean and green.
- Promote the spirit of saving water by minimizing the use of water and cutting down on wastage.
- Motivating citizens to adopt habits and lifestyles that support minimal waste generation, separation of waste at the source, and waste disposal at the nearest possible collection point.
- Raise awareness among public and sanitary workers to prevent indiscriminate burning of waste / leaves that cause air pollution. Raising public awareness to minimize the use of plastic bags, discourage throwing them into public places and create awareness on banned plastic items under Plastic Waste Management Rules. It also aims to encourage the use of eco friendly alternatives such as jute, cloth and recycled paper bags.
- 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 and sustainable manner.
- Educating the citizens about reuse of waste materials by promoting the concept of three R's i.e. Reduce, Reuse and Recycle.

Basic Statistics:-**(In the year 2021-22)**

Total No. of continuous Ambient Air Quality Monitoring Stations (CAAQMS) Established in Delhi.	24
ToControl local Sources of Air Pollution at source, 13 Hotspots namely	Narela, Bawana, Mundka, Wazirpur, Rohini, R.K. Puram, Okhla Ph-II, Jahangirpuri, Anand Vihar, Vivek Vihar, Punjabi Bagh, Mayapuri and Dwarka have been identified on the basis of Annual concentration of PM 2.5 & PM10 in Delhi.
Total Number of industries being operated on PNG	1636
Total number of RWAs availing financial assistance for Development and maintenance of parks in Delhi by DPGS	368
Total number of parks maintained through RWAs availing financial assistance	1560
Green Delhi App installed on 28th October 2020 and Number of Green Marshals Deployed	70

Key Performance Indicator :-

S.No.	Indicator	Value
1.	Ambient Air Quality levels in Delhi by CAAQMS till August 2022	
	Particular Matter (PM ₁₀)	213(ug/m ³)
	Particular Matter (PM _{2.5})	88(ug/m ³)
	Sulphur Dioxide (SO ₂)	11.44(ug/m ³)
	Nitrogen Dioxide (NO ₂)	39.90(ug/m ³)
	Oxygen (O ₃)	35.15(ug/m ³)
	Ammonia (NH ₃)	44(ug/m ³)
	Carbon Monoxide (CO)	1.25(mg/m ³)
	Benzene (C ₆ H ₆)	2.06(ug/m ³)
2	Pollution level reduced due to total number of Electric cars registered during 2021-22	2273
3	Number of public charging stations setup in Delhi during 2021-22	489
4	Pollution level reduced due to total number of e-buses (DTC & Cluster) commissioned in Delhi during 2021-22	152
5	Total number of Industries equipped with CEMs for waste water treatment facility during 2021-22	176
6	Total number of downloads of Green Delhi App for register complaints about violation of antipollution norms and to report about the pollution in Delhi during 2021-22	31147
7	Total number of water bodies rejuvenated	1045
8	Total number of plants distributed free of cost by DPGS during 2021-22	290257

1.	Name of Scheme:- Public Environmental Awareness and other activities (Advertising and Publicity) - State Schemes				
	Objective(s) of the Scheme:- To create Environmental awareness and encouraging participation of various citizen groups like RWA market and trader association , industries association, Employees of public and private sector, women association, children, senior citizen groups etc, in spreading awareness among citizen and protection of environment in their neighborhood and in the city as well.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3435 0480089	20.00	14.70	10.70	20.00
	Total	20.00	14.70	10.70	20.00
	Scheme details/Guidelines:- <ul style="list-style-type: none"> • Environment message on hoardings/FOBs, bus wraps, metro panels, display hording and through social media. • Jingles in FM radio on environment themes • Short films/slides on environment theme to be broadcast on TV/cinema halls. 				
	Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> • Red light ON Gadi off campaign to aware people about idling of vehicles • Published several advertising material regarding Environmental issues through different modes like digital advt., print media adv. Nukad Natak etc. 				
	Targets for 2022-23:- <ul style="list-style-type: none"> • Environmental awareness through different modes like digital advt., print media adv. Nukad Natak etc. • Proposed “Red light on Gadi off” campaign to aware people about idling of vehicles 				

2	Name of Scheme: - Stg. of Technical Set Up in the Department of Environment- State Schemes				
	Objective(s) of the Scheme:- This scheme focuses to augment the overall performance and functioning capabilities, as well as the ability to cope with emerging pollution problems. It aims to evolve a system to address various levels of environment management capacities and ensure proper co-ordination and liaisoning with different government and private implementing agencies as well as with the citizens in general. To fulfill the expectations of the public for a clean environment and timely redressal of the increasing number of environment related complaints by strengthening the department.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 3435 0480081	6.85	1.35	0.93	6.85
Total	6.85	1.35	0.93	6.85
Scheme details/Guidelines:-				
<ul style="list-style-type: none"> To setup a panel of 3 “Environment Experts” for assisting the department in devising plan of action for tackling air pollution, water pollution and waste management issues considering the appropriate policy and legal frameworks. To make a panel of 25 “Green Fellows” (on the similar lines as the fellows engaged under the Hon’ble CM Urban Fellowship Programme) to assist the department to fulfill in-house requirements as well as reaching the schemes to the public for maximum benefit and improving the level of implementation. To develop mobile apps for filing complaints along with geo-tagging and transfer to the concerned officer for redressal. Setting up of central control room to manage the overall complaint redressal mechanism. To hire experts for developing the complaint redressal and the related Apps as well as the central control room. To provide infrastructure facility in the Department to handle the increasing workload on pollution issues with respect to coordination for implementation of pollution control measures undertaken by various Departments in NCT of Delhi in compliance to the provisions of the various acts and rules as well as directions of the Hon’ble Courts issued from time to time. 				
Achievements of previous year under the Scheme:-				
<ul style="list-style-type: none"> Department hired 3 Environmental specialists, 15 Green Fellows and 10 Assistant Green Fellows for tackling air pollution, Water pollution and waste management issues considering the appropriate policy and legal frameworks. Launch Green Delhi App: Green Delhi app has been developed for information, awareness and redressal of grievances of the citizens at single platform. Green Delhi App has been launched. Total number of downloads of Green Delhi App during 2021-22 was 31147. Total number of complaints raised in Green Delhi App during 2021-22 was 21181 and 96.17 percent of complaints were resolved within the prescribed time period. 				
Targets for 2022-23:-				
<ul style="list-style-type: none"> To operationalize the Green War Room at full scale proposed hiring of vehicles and other equipments. Engagement of Green marshals and Green Delhi Fellowship programme etc. To handle complaints received on Green Delhi App. 				

3	Name of Scheme:- Environment Data Generation, Survey, Research Project and other activities- Professional Services- State Schemes				
	Objective(s) of the Scheme:-				
	<ul style="list-style-type: none"> 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 on 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. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3435 03 103 86	0.30	0	0	2.00
	Total	0.30	0	0	2.00
	Scheme details/Guidelines:-				
	<ul style="list-style-type: none"> Data Generation studies in respect of Vehicular Pollution, Air Pollution, Climate Change, Green House Gases, Water Pollution, Noise Pollution, quantification of waste and its characterization, Land Degradation, and other anthropogenic sources of pollution. Assessment of impact of Pollution on environment. Carrying capacity studies in terms of available natural resources. Research & Development studies on various environmental issues related to Delhi. <p>To devise pollution mitigation strategies by through reputed institutions including IIT, NEERI, IISc, for overall environmental protection, conservation and control of pollution in Delhi and their implementation through concerned agencies. To provide financial assistance for research and field equipment for conducting Delhi specific research projects to combat pollution</p>				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:-				
	<ul style="list-style-type: none"> <u>Proposal on Yamuna frothing:-</u> to find out reasons behind the foaming/frothing in Yamuna river and correlating it with outflow of different drains such as Najafgarh Drain (upstream Dhansa Regulator to Wazirabad) and supplementary drains and colonies, industrial areas, for accounting for maximum pollution load responsible for froth and finding out parameters exceeding the standard/permissible limits for develop short-term, medium-term and long-term action plan including clear enforcement strategies for minimizing frothing/foaming in the river Yamuna including possible alternatives to household products responsible for frothing. (under process). 				

	<ul style="list-style-type: none"> • <u>Proposal on Single-Use Plastics:-</u> <u>Assessment, Alternatives and Roadmap under process</u> -To identify and quantify different types of single use plastic (SUP) used in Delhi and estimate their fraction in total plastic waste generation over the last 3 years, to categorize single use plastics based on usage and ease of recycling, to find out potential barriers to the elimination of single-use plastics, to suggest and assess alternatives to SUP's in different categories including their economic and feasibility studies, to suggest market models to encourage entrepreneurship in manufacture and distribution of alternatives to SUP, to suggest a future roadmap to contain SUP's and encourage use of viable alternatives.(under process). • <u>Proposal on Study on Microplastic in Yamuna River and Ground Water in Delhi:-</u> Assessment of water quality of the stretch of Yamuna River and groundwater in Delhi with special reference to the presence of microplastic Identification of potential source of microplastic contamination in groundwater and Yamuna River of Delhi. Study on leaching impact of microplastic on both the banks of River Yamuna trail. Mapping of major hotspots with respects to the variation of concentration of Microplastic in groundwater and River Yamuna. To develop an Action plan including clear enforcement strategies to reduce the concentration of Microplastic in groundwater as well as River Yamuna in Delhi. (under process).
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4	Name of Scheme :- Eco Club in Schools/Colleges - State Schemes				
	Objective(s) of the Scheme:-				
	<ul style="list-style-type: none"> • 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. • To enroll all the registered school and colleges of Delhi in Eco-Club movement. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3435 03 103 88	2.00	1.00	0.99	2.00
	Total	2.00	1.00	0.99	2.00
	Scheme details/Guidelines:-				
	<ul style="list-style-type: none"> • Plantation/Greening Drive: • Disposal of Garbage/Zero garbage concepts – segregation of Waste, implementing Vermi-Composting of Bio-degradable waste, recycling of non-biodegradable waste, Cleanliness Drive in Schools and surroundings. • Conservation of water through Rainwater harvesting/Recycling of Waste Water. • Promotion of the various campaigns of Department of Environment through various means like NukadNatak/ Organizing awareness activities. The Campaigns are: <ul style="list-style-type: none"> a) Say No to Crackers. b) Anti-Littering and Anti-Plastic Bags and use of Eco- Friendly Bags. c) Recycling of Paper and promote 3R's Principle. 				

	<p>d) KheloHoli Naturally.</p> <p>e) Visit to Asola Wildlife Sanctuary, Yamuna Biodiversity Park & Aravali Bio Diversity Park</p> <ul style="list-style-type: none"> • 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. <p>Other activities directed by Ministry of Environment Forest & Climate Change and other Government Bodies.</p>
	<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> • To increase the activities of environment awareness including construction of compost pits, trees census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school. • Grant released to 500 Schools/Colleges registered in Eco club. • 1.00 lakh saplings planted in schools through Eco-clubs.
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • To increase the activities of environment awareness including construction of compost pits, trees census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school. • To provide grant to 1000 Schools/Colleges registered in Eco club. • 1.00 lakh saplings will be planted in schools through Eco-clubs.

5	Name of Scheme:- Carbon Credit Facilities (Climate Change) - State Schemes				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • Preparation of the Delhi State Action Plan on Climate Change (SAPCC) • To reduce carbon footprint of Delhi • Promotion and facilitation of environment Climate Change activities for reduction in the emissions of Greenhouse Gases <p>Awareness on climate change related issues</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3435 60 800 84	0.10	0	0	0.20
	Total	0.10	0	0	0.20

	<p>Scheme details/Guidelines:-</p> <ul style="list-style-type: none"> • Revision of State action Plan on Climate Change Delhi (SAPCC) • Mass awareness related to climate change (IEC activities). • To reduce carbon footprint of Delhi • Capacity building for various stakeholders. • Publication of IEC material/reports on climate change. • Promotion of climate change related initiatives including their finance.
	<p>Achievements of previous year under the Scheme:- Addressing Climate Change issues</p>
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • Finalization of SAPCC Delhi report • Mass awareness (IEC Activities)

6	Name of Scheme: - DELHI PARKS AND GARDEN SOCIETY State/CSS Schemes				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> • To maintain parks and gardens of Delhi. • To involve RWAs/NGOs, in maintaining and developing parks of Delhi, with the objective to increase the greenery in Delhi. • To provide financial assistance to RWAs/NGOs for maintenance and development of parks and gardens and setting up of decertralisated STP in Delhi based on NOC from the concerned Land Owning Agency and area MLA. • Provide secretarial assistance to Wetland authority of Delhi, being nodal agency of water bodies 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 343560800800031	16.00	11.80	11.79	44.50
	GIA-GENERAL-SCSP 343560789980031	1.50	1.15	1.13	4.70
	GIA-CAPITAL 343560800800035	0.40	0.30	0.30	0.60
	GIA-SALARY 343560800800036	0.10	0.0	0.0	0.20
	Total	18.00	13.25	13.22	50.00
	<p>Scheme details/Guidelines:-</p> <ul style="list-style-type: none"> • To maintain parks and gardens of Delhi. • To involve RWAs/NGOs, in maintaining and developing parks of Delhi, with the objective to increase the greenery in Delhi. 				

	<p>Achievements of previous year under the Scheme:-</p> <ol style="list-style-type: none"> No of RWAs/NGOs-368. No of parks- 1560 Covering area -518 acres No. of free distribution of plants and sapling from DPGS Nursery to RWAs/NGOs, greening agencies, corporate, civil society's etc- 2,90,257 Total financial Assistance released to RWAs/NGOs for maintenance of Parks- ₹ 941 Lakhs
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> Financial Assistance is proposed to be extended to 500 RWAs/NGOs 2000 parks of appx. 600 acres. Target of free distribution of plants is ₹ 2.50 lakhs
	Receipts and Expenditure Autonomous Bodies/GIA Institutes:- Yes

7	Name of Scheme: - Pollution Control & Environmental Management -State Scheme				
	<p>Objective(s) of the Scheme:- Due to the continuous growth of population of Delhi and increasing level economic activities there is huge impact of contaminants on air, water and on land and thereby affecting every aspect of life. Hence there is requirement for installing state of the art measurement and monitoring network and also execution of projects for mitigation of pollution.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3435 04 800 82	28.00	0.0	0.0	5.35
	Total	28.00	0.0	0.0	5.35
	<p>Scheme details/Guidelines:-</p> <ul style="list-style-type: none"> Measurement, monitoring and control of the level of pollution from various sources in the environment .Total 26 Continuous Ambient Air Quality Monitoring Stations (CAAQMS) are measure the air quality of Delhi at various locations at monthly basis. To organize Round Table Conference on “Steps to be taken to reduce Air Pollution in Delhi”, aiming to bring together leading academic institutes, researchers, NGOs, civil society, private and government stakeholders to suggest strategies on improvement of Air Pollution during oncoming winter season. To execute air pollution mitigation projects like Smog Tower or large-scale air pollution cleaning systems To execute technology demonstration projects in the areas of waste segregation, waste treatment, de-centralized waste water treatment plants, noise control systems Promoting adoption of emission less and environment friendly technologies To facilitate setting up of material recovery facilities To devise waste minimization and resource conservation techniques for the industries prevailing in Delhi 				

	<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> • Compliance to the various directions issued by Commission on Air Quality Management in the National Capital Region and Adjoining Areas, (CAQM-NCR&AA) constituted through an Ordinance and promulgated by the Hon'ble President of India on 28th October 2020. • Compliance to various NGT and Court direction. • Two days Virtual Round Table Conference on “Steps to be taken to reduce Air Pollution in Delhi” was organized by Department of Environment & DPCC under the chairmanship of by Hon'ble Minister (Environment & Forest) on 12th and 13th April, 2021 aiming to bring together leading academic institutes, researchers, NGOs, civil society, private and government stakeholders to suggest strategies on improvement of Air Pollution during oncoming winter season.
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • To execute pollution control work projects • Organization conference/workshop for awareness on various environmental pollutions in Delhi. • Promote emission less and environmental friendly technology

8	Name of Scheme: - GIA to Delhi Pollution Control Committee - General (for Smog Tower) - State Schemes																								
	<p>Objective(s) of the Scheme:- Grant in aid to DPCC for Installation of Smog Tower</p>																								
	Allocation of Budget/ Expenditure:-																								
	(₹ in Crore)																								
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Head</th> <th style="text-align: center;">BE 2021-22</th> <th style="text-align: center;">RE 2021-22</th> <th style="text-align: center;">Exp. 2021-22</th> <th style="text-align: center;">BE 2022-23</th> </tr> </thead> <tbody> <tr> <td>REVENUE/ GIA-GENERAL</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">3.00</td> </tr> <tr> <td>3435 04 103 86 00 31</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;">2.00</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">5.50</td> <td style="text-align: center;">3.00</td> </tr> </tbody> </table>	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	REVENUE/ GIA-GENERAL	2.00	5.50	5.50	3.00	3435 04 103 86 00 31					Total	2.00	5.50	5.50	3.00				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23																					
REVENUE/ GIA-GENERAL	2.00	5.50	5.50	3.00																					
3435 04 103 86 00 31																									
Total	2.00	5.50	5.50	3.00																					
	<p>Scheme details/Guidelines:- Smog Tower Installation for Air Pollution Control</p>																								
	<p>Achievements of previous year under the Scheme:- In compliance with order dated 13.01.2020 passed by the Hon'ble Supreme Court, a Smog Tower at Baba Kharak Singh Marg, Connaught Place has been installed and commissioned on 23.08.2021.</p>																								
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • A Pilot Study for Assessment of Reducing Air Pollution in Urban Area by Using Medium Scale Cleaning System is ongoing to evaluate the performance efficiency of such outdoor air cleaning systems (Smog Tower). • IIT Delhi and IIT Mumbai will have to submit monthly progress report and interim report by July, 2022. 																								

9	Name of Scheme: - GIA to Mahatma Gandhi Institute for combating climate change (MGICCC)- State Schemes				
	Objective(s) of the Scheme:- To conduct capacity building activities in the mandated areas like Climate Change, energy, biodiversity etc. For school/college students and teachers, citizen groups, Govt. officials etc				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp.2021-22	BE 2022-23
	REVENUE/GIA-GENERAL 250104105960031	0.40	0.35	0.10	0.50
	CAPITAL/ GIA-CAPITAL 250104105960035	10.00	0.44	0.0	5.0
	GIA-SALARY 250104105960036	6.60	6.10	5.68	7.00
	Total	17.00	6.89	5.78	12.50
	Scheme details/Guidelines:- Renovation/Repairs of main building and boundary wall of the Institute. The Estimated cost of capital work is ₹ 1.6 Crores. The work is still under process and estimated to be completed by Sept. 2022.				
	Achievements of previous year under the Scheme:- Out of 50 Trainings proposed during the F.Y. 2021-22, 42 Trainings have been conducted in online mode during 2021-22. However, consider-able progress has been made in achieving an outcome of training 3634 participants against a target of 3000 participants. The progress of the activities has been constrained due to Covid-19 Pandemic situation.				
	Targets for 2022-23:- Number of trainings/workshops proposed during Financial Year 2022-23 is 75 including 54 online trainings/workshops proposed for various stakeholders in NCT of Delhi, on request of Department of Forest and Wildlife.				
	Other details/Receipts and Expenditure Autonomous Bodies/GIA Institutes:- Institute is hugely dependent on the aforesaid target groups for participation in its training Programmers. Hence the achievements are subject to the response received from the aforesaid target groups.				

10	Name of Scheme: - GIA for water bodies/wetland authority of Delhi- State Schemes				
	Objective(s) of the Scheme:- Prioritization of listed and documented water bodies for notification, citizen engagement through IEC plan, Eco clubs, Master Trainees, celebration of wetland days, improvement of brief documents submitted by WBOs. Expediting handing over of 35 water bodies from Revenue department to DDA to enable preparation of brief Documents.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA-GENERAL 270280001960031	0.0	0.0	0.0	0.35
Total	0.0	0.0	0.0	0.35
Scheme details/Guidelines:-				
<p>➤ Provide secretarial assistance to Wetland Authority of Delhi, being nodal agency of water bodies.</p> <p>Secretarial Assistance to Wetland Authority- Review of Brief Documents of Water Bodies through Technical Committee to be formed under Wetlands (Conservation and Management) Rules, 2017 and recommendation to state government on notification of Water Bodies.</p>				
Achievements of previous year under the Scheme:- new scheme				
Targets for 2022-23:-				
Total number of water bodies in Delhi is 1045.				
Secretarial Assistance to Wetland Authority-				
<ol style="list-style-type: none"> 1) Review of Brief Documents of Water Bodies through Technical Committee to be formed under Wetlands (Conservation and Management) Rules, 2017 and recommendation to state government on notification of Water Bodies. 2) Prioritization of listed and documented water bodies for notification, citizen engagement through IEC plan, Eco clubs, Master Trainees, celebration of wetland days, improvement of brief documents submitted by WBOs. Expediting handing over of 52 water bodies from Revenue department to DDA to enable preparation of brief Documents. 3) Completion of Geo Mapping of all Water Bodies. 4) Digital inventory of all water bodies. 				

11	Name of Scheme: - GIA for financial assistance for installation of STPs – State Schemes			
	Objective(s) of the Scheme:- Setting up of decentralized STP through DJB			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	REVENUE/GIA-GENERAL 270280001960031	0	0	0
	Total	0	0	0
				1.00
				1.00

	<p>Scheme details/Guidelines :-</p> <p>To overcome the problem of water supply Cabinet approved by decision no.2887 dated 2.11.2020 onetime Financial Assistance towards the cost of STP @ ₹ 3.5 Lakhs per acre of 5 KLD capacities which include ₹ 50,000/- for motor pump, piping etc. while the balance if any will have to be borne by the concerned RWAs/NGOs.</p> <p>Setting up of decentralized STP through DJB as decided in the meeting dated 08.03.2022 in Delhi</p>
	<p>Achievements of previous year under the Scheme:- New scheme</p>
	<p>Targets for 2022-23:-</p> <p>Assistance for installation of 20 STPs in the year 2022-23 will be provided through DJB. Proposal is under Process.</p>

12	<p>Name of Scheme: - GIA to DPCC for Real Time Source Apportionment and forecasting for Advance Air Pollution Management in Delhi- State Schemes</p>				
	<p>Objective(s) of the Scheme:-</p> <p>IIT Kanpur (IITK will lead a consortium of organizations such as IIT-Kanpur, IIT Delhi, The Energy Research Institute (TERI), Start up AIRSHED and Indian Institute of Science Education and Research (IISER), Mohali, for execution of this project) will conduct the Project entitled Real-Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi. The Project duration is twenty-three months.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA-GENERAL 343504103850031	0	12.66	12.65	2.00
	Total	0	12.66	12.65	2.00
	<p>Scheme details/Guidelines:-</p> <p>1. To study carbon, organic carbon, PAHs, elements, ions, secondary inorganic compounds. The study will provide: -</p> <ul style="list-style-type: none"> (i) Forecasting: air quality and air quality index (AQI) at multiple locations, identify and locate the potential contributing sources within and outside Delhi, control potential sources wherever feasible. (ii) Daily interpretation of air quality, quantitative source apportionment and establish the reliability of forecasting versus observed source apportionment and improve/control actions. (iii) Weekly interpretation of air quality, source apportionment and further strengthen control actions within and outside Delhi. (iv) Monthly and seasonal interpretation with trajectory and source apportionment analysis with additional knowledge of PAHs, molecular markers, and secondary organic and inorganic aerosols. Establish detailed and reliable 				

	<p>source-receptor linkages and suggest a higher level of controls at major sources, for example, road dust, industrial emissions, and alternative fuels, household emissions decongestion of roads and vehicular movements, and other non-point sources.</p> <p>(v) Annual interpretation of air quality, trajectory, and source apportionment analysis leading to long-term control actions for all sources within and outside Delhi.</p> <p>(vi) Support the above analysis and interpretations with the dispersion model.</p> <p>(vii) PM10 source apportionment will be considered after the winter analysis of PM 2.5 and source apportionment, which will have separate financial implications.</p> <p>2. To Develop state-of-the-art mobile air quality laboratory for source apportionment at multiple locations to daily and weekly interpretation of air quality, source apportionment and further strengthen local and far distant sources.</p> <p>3. Low cost unmanned spatial monitoring network for molecular markers and elements for hotspots and critical areas.</p> <p>4. A detailed analysis of air quality data generated at the supersite and mobile laboratory to develop a short and long term comprehensive action for the city.</p> <p>5. Assessment of improvement in ambient air quality and emission reduction with the implementation of actions derived from the study.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>Implementation of “Real-Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi” by IIT- Kanpur led consortium for identification of major sources of air pollution for development of an extensive scientific database to have a targeted focused and purposeful decision-making on air pollution in Delhi.</p>
	<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> • Selection of supersite is finalized at Government Sarvodaya Bal Vidhalaya, Rouse Avenue • Permission requested from Education Department. • Detailed estimates requested from DTTDC for construction of chamber to host supersite <p>Hourly forecast for 3 days and daily forecast in 15 days for prediction for the concentration of pollutants and their sources will be undertaken.</p>

13	Name of Scheme:- Pollution Control and Emergency Measures State scheme
	<p>Objective(s) of the Scheme:-</p> <p>To equip the stakeholder government departments and agencies with pollution control equipment and other emergency measures.</p> <p>To provide funds and incentives to a range of new initiatives focusing on the containment of pollution.</p>

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/ GIA-GENERAL 3435 04 103 84	0.0	0.0	0.0	20.00
Total	0.0	0.0	0.0	20.00
Scheme details/Guidelines:-				
<p>1. To provide a dedicated funding to the implementing government departments/ agencies so as to equip themselves adequately by procurement or hiring of pollution control equipment/ machineries. For example funds can be utilized in, procurement of mechanized sweeping machines, water sprinkling machines and mobile & stationary anti-smog machines etc. to carry out focused action on road dust pollution integrating latest detection technologies and sensor for estimating methane emission for municipal solid waste at landfill sites procurement of construction dust monitoring devices etc.</p> <p>2. To provide incentives to encourage alternatives to single use plastics and to start schemes such as e.g. Green start-up fund to endorse innovation, adoption of environment friendly technologies/ products</p> <p>3. To support initiatives and projects aiming at environmentally sound management of electronic and electrical waste (e-waste). To initiate Green innovation award to providing a platform for people to showcase exemplary action in sustainability by reducing environmental impact of products, improving resource efficiency and use alternative technologies. To provide funds for procurement of technological elements for creation of low emission zones, geographical areas in the city where the source of pollution to be regulated or deterred with the aim of improving air quality.</p>				
Achievements of previous year under the Scheme:- New scheme				
Targets for 2022-23:- To take approval from competent authority				

Receipts and Expenditure Autonomous Bodies/GIA institutions

Name of GIA Institution/Autonomous Body: GIA to Mahatma Gandhi Institute for combating climate change (MGICCC)

(₹ In Crores)

S.No.		2021-22			2022-23
		BE	RE	Exp.	BE
1.	Internal Resources (a+b+c)				
	Fees	--	--	--	--
	Interest	--	--	--	--
	Others	--	--	--	--
2.	GIA received from GNCTD (a+b+c)	17.00	7.72	5.54	12.50
	General	0.40	0.40	0.33	0.50
	Salary	6.60	6.60	5.21	7.00
	Capital	10.00	0.72	0	5.00
3.	GIA from GOI (CSS) (a+b+c)				
	General	--	--	--	--
	Salary	--	--	--	--
	Capital	--	--	--	--
4.	GIA from GOI (Other than CSS) (a+b+c)				
	General	--	--	--	--
	Salary	--	--	--	--
	Capital	--	--	--	--
5.	Expenditure (a+b+c)				
	General	--	--	--	--
	Salary	--	--	--	--
	Capital	--	--	--	--
6.	Unspent Balance	--	--	2.43	-
7.	Opening Balance	--	--	-	2.43

Name of GIA Institution/Autonomous Body: -- Delhi Parks and Garden Society
(₹ in crore)

S.No	Particular	2021-22			2022-23
		BE	RE	Exp.*	BE
1.	Internal Resources (a+b+c)	-	-	-	-
	a. Fees	-	-	-	-
	b. Interest	-	-	-	-
	c. Others	-	-	-	-
2.	GIA received from GNCTD (a+b+c)	-	-	-	-
	a. General	17.50	12.95	12.91	49.20
	b. Salary	0.10	0	0	0.60
	c. Capital	0.40	0.30	0.30	0.20
3.	GIA from GOI (CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
4.	GIA from GOI (Other than CSS) (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	Expenditure (a+b+c)	-	-	-	-
	a. General	-	-	11.24	-
	b. Salary	-	-	0	-
	c. Capital	-	-	0	-
6.	Unspent Balance	-	-	2.26 *	
7.	Opening Balance				2.26

• * As on 01-04-2022

DEPARTMENT OF FOREST & WILDLIFE

Address: Office of Principal Chief Conservator of Forests, Department of Forests and Wildlife, Govt. of NCT of Delhi, A-Block, 2nd Floor, Vikas Bhawan, I.P. Estate, New Delhi-110002.

**Vision of the Department:-**

The vision of the Forest department is conservation, management and development of forests and tree growth on sustainable basis, for the present and the future generations. It envisages expansion of the forest and tree cover to one third of the geographical area of the state in consonance with the National Forest Policy, 1988. The focus of the department is on protecting the existing forests, greening all the barren areas of the state, and encouraging people to grow more and more trees in their lands so that the pressure on the natural forests is progressively reduced

The Department of Forests and Wildlife, Govt. of NCT of Delhi is an Enforcement Agency/Department which is responsible for enforcing various Acts and Policies related to protection of forests and wildlife,

viz. Delhi Preservation of Trees Act, 1994, Indian Forest Act, 1927, Wildlife Protection Act, 1972 and Forest Conservation Act, 1980. The Department recently has introduced the Tree Transplantation Policy 2020 to reduce tree felling and to preserve the greenery of the city as much as possible. Increase of Green Cover is ensured through various plantation schemes of the Department both in the Ridge area and the Yamuna floodplains. The other activities of the Department include development, protection and conservation of forests which act as carbon sinks.

The main mandate of the Department of Forests and Wildlife is to increase Green Cover of the state.

The green assets of the Department are not just patches of vegetation but also home to faunal population facing severe habitat crunch in a rapidly urbanizing environment. Therefore, protection and conservation of the faunal diversity is also comes under the primary focus of this Department.

Another most important vision of the Department is restoration of degraded Ridge areas by eradicating the invasive species like *Prosopis juliflora*, *Lantana*, *Parthenium* etc.

Basic Statistics:-

1. Forest and tree Cover of Delhi:-

S. No.	India State of Forest Report	Forest and Tree Cover (in Sq Km)	Percentage of Geographic Area (%)
1	1999	88	5.93
2	2001	151	10.2
3	2003	268	18.07
4	2005	283	19.09
5	2009	299.58	20.20
6	2011	296.20	19.97
7	2013	297.81	20.08
8	2015	299.77	20.22
9	2017	305.41	20.59
10	2019	324.44	21.87
11	2021	342	23.06

2. Forest Area Details:-

Reserved Forest (Section 4 of Indian Forest Act, 1927)

S. No.	Ridge	Area (Ha)	Managing Agencies
1.	Northern	170.74	DDA, MCD & Forest Department
2.	Central	864 (approx.)	Forest Department, DDA, Army, CPWD, NDMC, MCD.
3.	South Central	626 (approx.)	DDA
4.	Southern	6200 (approx.)	Forest Department, DDA, Sports Authority of India, Revenue Department
5.	Nanakpura South Central	7 (approx.)	DDA
Total		7867 Ha	

3. Protected Forest:-

The Government of NCT of Delhi has notified areas having natural/man-made forests as Protected Forests under Section 29 of the Indian Forest Act, 1927.

S. No.	Name of Protected Forest and Agency	Acres	Hectares
1	Mitraon (Forest)	104.80	42.41
2	Sultanpur (Forest)	119.70	48.44
3	Mukhmelpur (Forest)	132.70	53.70
4	Near Usmanpur Village (Notified in 2022) (Forest)	0.30	0.12
5	Dhoolsirus (Notified in 2022) (Forest)	20.04	8.11
6	Sanoth & Holambi Kalan	118.50	47.96
7	Seelampur	49.17	19.9
8	Sarai Kale Khan Yamuna Bridge (behind PWD office, NH-24)	24.71	10
9	Shastri Park Metro Station adjoining Yudhisthir on Eastern Bank	11.98	4.85
10	Garhi Mandu near Usmanpur Village Eastern Bank	13.09	5.3
11	Distt. Park I/c Hauz khas – picnic hut, lake, garden, etc. (DDA)	400	161.87
12	Jahanpanah City Forest (DDA)	800	323.75
13	Basant Naar, Moradabad Pahari Area (DDA)	200	80.93
14	Vasant Vihar Distt. Park (DDA)	20	8.09
15	Distt. Park Gokulpuri (DDA)	7.5	3.03
16	Distt. Park Jhilmil Taharpur (DDA)	20	8.09
17	Zonal Green Area – Kalyanpuri, Trilokpuri, Khichripur, Ghazipur, etc. (DDA)	373	150.95
18	Orchard between Sindhora Kalan, Nimri, Gulabi Bagh & Darbar Khan Nursery and Other Areas (DDA)	100	40.46
19	Area between Hill Road & Ludlow Castle Row (DDA/L&DO)	17	6.87
20	Orchard in Wazirpur near Bharat Nagar and Nimri Colony (DDA)	120	48.56
21	Mayapuri Green Belt (DDA)	5	2.023
22	Hastal Afforestation (DDA)	40	16.18
23	Afforestation MP Green Area Tagore Garden (DDA)	55.26	22.36
24	Orchard Nangloi Sayed (DDA)	257.56	104.23
25	Distt. Park Rohtak Road Co-operative Society (DDA)	35	14.16
26	Afforestation MP Green G 8 Tihar	65	26.30
27	Afforestation MP Green Area Najafgarh Drain (DDA)	54.58	22.08
28	Distt. Park in between Pitampura Co-operative Society (DDA)	185	74.86
29	Dhaura Kuan Complex (DDA)	200	80.93
Total Area		3549.91	1436.58

4. Details of City Forests:-

S. No.	Name of City Forest	Area in Acre
1.	Mitraon City Forest-Pkt A	12
2.	Mitraon City Forest-Pkt B	86
3.	Nasirpur City Forest	11.5
4.	Alipur City Forest	48
5.	Mukhmelpur City Forest	5
6.	Qutubgarh City Forest	20
7.	Mamurpur Butterfly park	0.7
8.	Taj Enclave City Forest	2.1
9.	Shastri Park near colony City Forest	14.1
10.	Garhi Mandu Pkt A2 City Forest	42.1
11.	City Forest at Shastri Park Metro Station	
12.	City Forest at ITO Chungi Loop No. 4	4.5
13.	Butterfly Trail, Tughlaqabad	20.3
14.	Aravali Aranya Kendra, Tughlaqabad	5
15.	Hauz Rani City Forest	86.8
16.	Aya Nagar City Forest	28.6
17.	Jaunapur City Forest	97.8
18.	Dera Mandi City Forest	3.34
19.	Chhattarpur City Forest	16.8

5. Wildlife Sanctuary:-

The Asola Bhatti Wildlife Sanctuary is the only Sanctuary in the urban conglomeration of NCT of Delhi, harbouring indigenous flora and fauna of Aravalli hills. The sanctuary is located in the Southern Ridge having following boundaries in North: Sangam Vihar and Durga Vihar colonies bordering Mehrauli-Badarpur Road; South: Interstate border with Haryana; East: Haryana interstate border and road from Tughlaqabad Fort to Suraj Kund; West: Asola, Fatehpur Beri and some other villages of Delhi and Haryana State.

Area of Asola Bhatti Wildlife Sanctuary is 1,972.93 Ha

Forest Division wise Forest Cover in Delhi

Forest Division	District	Forest Cover (in Sq Km)
Central	North-East	4.14
Central	Central	5.01
Central	Shahdara	3.84
Central	East	
North	North	4.71

Forest Division	District	Forest Cover (in Sq Km)
North	West	6.85
North	North-West	17.53
South	South-East	84.64
South	South	
West	New Delhi	16.47
West	South-West	51.81
TOTAL		195.00

Key Performance Indicator :-

As per the record of India State of Forest Report, 2021, the key performance indicator on national level is narrated as below:

S. No.	Key Performance Indicator	Unit
National Level Indicators		
1.	Forest Cover	
	Very Dense Forest	6.72 sq km
	Moderately Dense Forest	56.6 sq km
	Open Forest	131.68 sq km
	Total Forest Cover	195 sq km
2.	Forest Types	
	5B/C2 Northern dry mixed deciduous forest	20.51 sq km
	6B/C2 Ravine thorn Forest	62.95 sq km
	TOF/Plantation	112.28 sq km
3.	Forest Fire Class	Less Fir Prone
4.	Tree Cover	147 sq km
5.	Extent of Tree Outside Forest (ToF)	283 sq km
6.	Growing Stock	
	Growing Stock in Recorded Forest Area	0.51 sq km
	Growing Stock in TOF	1.75 sq km
7.	Carbon Stock	1,202 (in '000 tonnes)

- **State Level Indicators:** In addition to the above, the State Level performance indicators of Forest Department are also summarised as below:

1	Visitors in Forest Area	7,347 No. of people (as per data recorded during 2021-22)
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Forest and Tree cover in Delhi in 2021

(Sq. Km)

FOREST AND TREE COVER IN DELHI	2021 Assessment
Geographical Area	1483
Very Dense Forest	6.72
Moderate Dense Forest	56.60
Open Forest	131.68
(A) Total Forest	195.00
(Per cent of the Geographical Area)	13.15
(B) Tree cover	147
(Per cent of the Geographical Area)	9.91
Total Forest and Tree Cover (A+B)	342
(Per cent of the Geographical Area)	23.06

Source: India State of Forest Report, 2021

District-Wise Forest Cover In Delhi - 2021

(Sq. Km)

S. No.	Districts	Geographical Area	Forest Cover Area	% of Geographical Area
1.	Central Delhi	21	5.01	23.86
2.	East Delhi	63	3.84	6.10
3.	New Delhi	35	16.47	47.06
4.	North Delhi	61	4.71	7.72
5.	North East Delhi	62	4.14	6.68
6.	North West Delhi	443	17.53	3.96
7.	South Delhi	247	84.64	34.27
8.	South-West Delhi	421	51.81	12.31
9.	West Delhi	130	6.85	5.27
	Total	1483	195.00	13.15

Source: India State of Forest Report, 2021

1	Name of Scheme: - Development of Forest including Consolidation - State Scheme				
<p>Objective(s) of the Scheme:-</p> <p>I. 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 21.88% of its geographical area under forest and tree cover which has to be further augmented to achieve more area under greenery in Delhi.</p> <p>II. Accurate survey and demarcation of area.</p> <p>III. Removal of encroachment in case land is encumbered.</p> <p>IV. Construction of boundary wall and compliance of NGT orders in this regard.</p> <p>V. Preparation of land for Afforestation purposes.</p> <p>VI. Afforestation, enrichment and maintenance of existing forest areas under the management of forest department.</p>					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 24060211299		8.74	10.50	10.28	9.00
CAPITAL 44060211299		30.00	42.00	41.31	30.00
Total		38.74	52.50	51.59	39.00
<p>Scheme details/Guidelines:-</p> <p>I. Creation of new city forests at Deoli, Chhattarpur, Pulpehladpur, Prem Nagar (Lal quan), Jaunapur(ETF site), Asola, Nebsarai and Mandi Valley</p> <p>II. Strengthening of infrastructure for forest management like construction of Range office, construction of beat office, modernization of nurseries, construction of godowns, etc.</p> <p>III. Renovation of old structures in the Department.</p> <p>IV. Celebration of forest festivals like World Forestry day, Environment Day, Ceremonial Plantation etc.</p> <p>V. Enhancement of stock of sapling in 14 forests nurseries by modernizing infrastructure.</p> <p>VI. Tree Plantation drive during Van Mahotsav from July to September with people participation and public representative.</p> <p>VII. Free distribution of Seedling</p> <p>VIII. Conducting awareness generation programs for plantation of trees.</p> <p>IX. Publishing reports like Green action plan, Forest statistics, Forest Manual, working plan and management plan preparation.</p> <p>X. Procurement of seedlings and tools for all above purpose</p> <p>XI. Training of Forest staff for achieving all above objectives.</p> <p>XII. Construction of boundary wall</p> <p>XIII. Protection of Forest Area from encroachment.</p> <p>XIV. Increase of Green Cover of the state.</p>					

Achievements of previous year under the Scheme:-		
Particulars	Physical Target	Achievement
1. Area made completely free of encroachment:	10 ha	8.86 Ha
2. Length of Boundary to be constructed for protection of Forest land:	10 km	18 km
3. Length of boundary to be repaired	10 km	10 km
4. Seedlings to be raised departmentally:	6 lakh no	6 lakhs no
5. Number of seedlings to be planted:	2 lakh no	5.67 Lakh
6. Number of seedlings to be distributed:	1 lakh no	4.29 lakhs
7. Nursery to be modernized:	3	3 no.
8. Awareness program to be conducted:	5	2 no.
9. City Forest to be constructed	5 no.	2 no.
10. Training program to be conducted	5 no.	2 no.
Targets for 2022-23:-		
Particulars	Physical Target	
1. Construction of boundary walls/Fencing around Forest Area;	40 km	
2. Repair of Boundary wall around forest area;	20 km	
3. Removal of Encroachment;	10 Ha	
4. Digitization of assets of Forest Area	100%	
5. Identification of areas for eco- restoration;	100%	
6. GIS mapping of characteristics of Forest area in Delhi like vegetation type, Deemed Forest, etc.;	3 No.	
7. Publications on forest statistics, GIS mappings, etc.;	5 No.	
8. Training and Extension programs;	10 No.	
9. Survey of Forest areas	200 Ha	

2	Name of Scheme: - Development of Wildlife Sanctuary & Strengthening of Wildlife Section - State Scheme				
	Objective(s) of the Scheme:- <ul style="list-style-type: none"> • Development of infrastructure for protection and development of Wildlife including their habitat in Delhi, as also conservation of biodiversity in accordance with Wildlife Protection Act 1972. • Management of Eco-Sensitive zone • Intervention in management for improvement of soil/water regime and biodiversity through afforestation of species native to ridge in Asola Bhatti Wildlife Sanctuary and its buffer area 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 a study on the release of monkeys to the sanctuary and consequent impact on flora and fauna of the sanctuary. • Enforcement of provisions of the wildlife (Protection) Act, 1972 in NCT of Delhi 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 24060211079	3.50	4.00	3.89	4.00
	CAPITAL 44060211099	15.00	35.43	35.43	15.00
	Total	18.50	39.43	39.32	19.00
	Scheme details/Guidelines:- <ol style="list-style-type: none"> I. Environment awareness creation through Conservation Education Centre (CEC) in collaboration with BNHS to increase the number of visitors in sanctuary. Nature trails, wildlife walk etc. Will be conducted. II. Maintenance of Butterfly Park in sanctuary and city forests. III. Construction of Eco huts for study of Wildlife behaviour during nights. IV. Technological interventions will be done for Wildlife census and behavioural studies. V. Preparation of Eco sensitive zone management plan and management of ESZ accordingly VI. Improvement of infrastructure for rescue of wildlife VII. Operation of dedicated helpline for protection of Forest and wildlife VIII. Improvement of infrastructure for treatment of injured wildlife IX. Create awareness about importance of protection of wildlife. X. Procurement of equipment for above activities XI. Training of officers and staff of department for achieving above 				

Achievements of previous year under the Scheme:-		
Particulars	Physical Target	Achievement
1. Plantation by ETF:	2 Lakh	2.83 lakhs
2. Removal of Lantana for improvement of habitat:	5	5
3. Construction and maintenance of waterholes:	80	40
4. Procurement of monitoring equipment:	40	40
5. Procurement of wildlife rescue equipment:	10	10
6. Procurement of equipment for training:	2	2
7. Organization of event:	5	5
8. Organization of awareness program:	10	2
9. Preparation of Eco-sensitive zone Management plan	1	1
10. Preparation of Management plan for Asola Bhati Wildlife Sanctuary:	1	Under process
11. Footfall in Asola Bhati Wildlife Sanctuary:	30000	30000
12. Creation and maintenance of infrastructure for public convenience for tourists like signages, water facilities, cycles on rent, seating facilities, guides, etc.	5	5
13. Creation of water pipelines for bringing STP water in sanctuary and distribute at plantation site by suitable pipelines.	2	2
14. Procurement of souvenir for sale	4000	4000
Targets for 2022-23:-		
Particulars	Physical Target	
1. Plantation of shrubs for increasing food base in Asola Bhati WLS;	75000 Saplings	
2. Plantation of Fruit bearing trees for increasing food base in Asola Bhati WLS;	25000 Saplings	
3. Eco-restoration;	20 hectare	
4. Feeding of Monkeys;	25 feeding points(20 Thousand monkeys)	
5. Soil Moisture conservation work;	100 check dams	
6. Creation of Grasslands for increasing food base in Asola Bhati WLS;	14 hectare	
7. Plantation by Eco- Task Force;	2,50,000 saplings	
8. Maintenance of Plantation done in previous 4 years;	8,00,000 saplings	
9. Rescue and Rehabilitation of rescued Wildlife;	1000 No. Tentatively	
10. Operation of Transit Wildlife Rescue centers;	4 No	
11. Training of Staffs in Wildlife related activities;	10 No	
12. Creation of Peripheral patrolling Path;	45 km Length	
13. Maintenance of Inspection path;	25 km	
14. Development of Neeli Jheel;	As per approval of Hon'ble Minister	
15. Wildlife census and monitoring;	Continuous process	
16. Publication of reports	3	

3	Name of Scheme :- Creation & Maintenance of Urban Forest - State Scheme			
	<p>Objective(s) of the Scheme:-</p> <p>The Scheme aims at taking all measures necessary for maintenance of existing greens and their improvement by soliciting private/govt. participation for improving the living conditions in the city.</p>			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	BE 2022-23			
	REVENUE -24060280088	4.00	4.50	4.06
	Total	4.00	4.50	4.06
	<p>Scheme details/Guidelines:-</p> <p>(a) Creation of city forests.</p> <p>(b) Development of jogging tracks, cycle tracks in the city forests and Wildlife Sanctuary.</p> <p>(c) Creation of interpretation centre.</p> <p>(d) Development of nature trails, landscaping, management of Van Vigyan Kendra at Hauz Rani.</p> <p>(e) Development of medicinal plant pockets.</p> <p>(f) Publishing of booklets on immunity boosting plant species for general public.</p>			
	Achievements of previous year under the Scheme:-			
	Particulars	Physical Target	Achievement	
	Procurement of seedlings	3 lakh	3 lakh	
	Creation of City Forests	6	5	
	Targets for 2022-23:-			
	Creation of City Forests	6		
	Development of World Class Level City Forests	4		

4	Name of Scheme: - Monitoring & Greening Activities State Scheme				
Objective(s) of the Scheme:-					
<ol style="list-style-type: none"> 1. 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 metro. 2. Enforcement of IFA, 1927 and DPTA, 1994 and Wildlife Protection Act, 1972. 3. The Scheme also aims at monitoring/evaluation of the gains made in greening and other activities through independent agency. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE					
24060280087		0.50	0.50	0.05	0.50
Total		0.50	0.50	0.05	0.50
Scheme details/Guidelines:-					
<ol style="list-style-type: none"> a) Publishing of brochures, statistics, various documents related to action plans/initiatives/programs formulated by Delhi Government etc. for dissemination of information of people of Delhi. b) Third party evaluation of plantation activities of the Department done in last 3 years. c) Evaluation of compensatory plantation done by user agency in DPTA, 1994 d) Maintenance of green cover of NCT of Delhi. 					
Achievements of previous year under the Scheme:-					
Particulars		Physical Target		Achievement	
Procurement of TSM		1 set		1 set	
Hiring of DGPS		2 sets		2 sets	
Procurement of workstation for GIS work		2		2	
Maintenance of computers and accessories		28		28	
Hiring of Plotter		1		1	
Targets for 2022-23:-					
Particulars		Physical Target			
1. Internal Audit		For plantations of 2022-23			
2. Third Party Audit		For Plantations till March 2022 (2019-20, 2020-21, 2021-22)			

	3. IT initiatives	Works: a) Improvement of e- Forest Portal b) Integration in GATI Shakti portal c) Improvement in GSDL portal d) Software development for monitoring of Wildlife rescue, wildlife census, plantations activities, threat of encroachment, etc
	4 Monitoring of Research activities in Forest Areas	As per proposal received by Department
	4. Conducting internal research activities as per field requirement	3 No

IT DEPARTMENT**Address:** – 9th Level 'B'-Wing, Delhi Secretariat, New Delhi-110002**Vision of the Department:- :-**

Department of Information Technology is working

- (I) To put an efficient delivery of services to the citizen using Information Technology as an enabling tool. To this effect, IT department will work closely with other departments/undertakings of the Govt. for IT enabling their operations for efficient and speedy delivery of services.
- (II) To implement IT Policy of the Government of Delhi.
- (III) To conceptualize e-Gov projects and provide technical advice to all Departments.
- (IV) Setting the service standards and ensures access to information in a more transparent and accountable manner through an effective mechanism for meeting the needs of the citizens.

The Department was set up in year 1998 to look after ICT requirements of Departments/Agencies of Government of Delhi. Later on, the IT Cadre was transferred from Planning Department to IT Department and, thus, IT support to various Departments has also come under its domain. In the year 2000, the IT Policy of Government of Delhi was enacted.

Basic Statistics:-

Number of Departmental websites under CMS	172
Number of services under e-District Portal	439
Number of services under e-SLA notified and monitored	538
Number of Departments/Organization/Local and Autonomous Bodies on boarded on e-office Platform of GNCTD	193
Number of e-tenders published on e-Procurement Portal, GNCTD (Apr, 2022 to Jul 2022)	9,990

Key Performance Indicator :-

Indicator (Period/Year)	Value
Number of users accessing Websites	1,59,92,786
Number of Applications received and processed in e-district Portal	85,31,049
Number of Certificates downloaded on e-district Portal	56,57,534

1.	Name of Scheme:- Delhi Metro e-Network (LAN/WAN) State Scheme				
	Objective(s) of the Scheme:- Departments under Government of NCT of Delhi have been connected with Delhi Secretariat through leased line and Trib-DG plan of MTNL.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3454 02 800 81 00 50	0.25	1.40	0.07	0.10
	Total	0.25	1.40	0.07	0.10
	Scheme details:- (i) Local Area network (LAN) :- LAN with 2268 number of nodes are installed in Delhi Secretariat enabling officers/officials working in Delhi Secretariat to use internet and intranet services like File Monitoring, Letter Monitoring, e-Office, Bio-metric based attendance system, Pay roll system etc. (ii) Wi-Fi Facility in Delhi Secretariat: - A server room has also been functional with leased line connecting the Secretariat server to the NIC headquarter to access the internet. Seamless Wireless connectivity was provided to employees and Guests visiting Delhi Secretariat. (iii) Delhi State Wide Area Network (DSWAN): 180 numbers of locations are connected to Delhi Secretariat through 213 links of 100/34/20/4/2 Mbps Leased Line Links. Many departments are also connected through TriB-DG connections of MTNL.				
	Achievements of previous year under the Scheme:- This is a ongoing project, however 180 numbers of locations are connected to Delhi Secretariat through 213 links				
	Targets for 2022-23:- As per the requirement asked by different Department.				
2.	Name of Scheme :-Training of Employees of Delhi Government in use of I.T. Hardware and Software State Scheme				
	Objective(s) of the Scheme:- To conduct basic training to officials working under GNCTD and specialized training to IT cadre officers.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 3454 02 800 86 00 13	0.10	0.10	0.00	0.10
Total	0.10	0.10	0.00	0.10
Scheme details/Guidelines:- The promotion of Information and communication technology requires continuous training for enhancing skills of employees in the emerging technology areas. It includes providing basic computer training for non-technical employees and specialized trainings to IT Cadre officials of Govt. of Delhi. It is therefore necessary that the Government employees including employees of Government of Delhi, Corporations and Autonomous Bodies be trained regularly on usage of tools for day-to-day operation The cost includes hiring of faculty members, procurement of hardware, maintenance of hardware and procurement of training materials etc.				
Achievements of previous year under the Scheme:- No Achievement				
Targets for 2022-23:- (i) Revamping of existing Training Lab with Smart class based Training Center. (ii) To provide basic IT training to the officials of the Department and specialized IT training to IT Cadre Officers. (iii) Sponsoring of IT Cadre officers to specialized institutions providing training in, Data Base Management System, Network Security, Application Software, Development Tools etc.				

3.	Name of Scheme:- e-Governance Projects and Process Re-engineering Support State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>i) e-SLA: The objective of e-SLA is to provide the various Govt. Services to Citizens of Delhi in a time bound manner. Under e-SLA citizen can track the status of their application.</p> <p>(ii) E-Procurement: The main objectives are to reduce tendering process costs and overhead, better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation.</p> <p>(iii) E-Office: Implementation of e office in all the Departments/Local/ Autonomous bodies of GNCTD.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 3454 02 800 83 00 50	0.60	0.18	0.20	0.50
Total	0.60	0.18	0.20	0.50
<p>Scheme details:-</p> <p>e-SLA: The e-SLA was implemented w. e. f. 15th Sept,2011. The objective of e-SLA is to provide the various Govt. Services to Citizens of Delhi in a time bound manner. Department has notified 538 services under e-SLA belonging to 37 Departments. Under e-SLA citizen can track the status of their application. Department of Information Technology is in process of amendment of “Delhi Right of Citizen to Time Bound Delivery of Services – 2011.</p> <p>E-Procurement: The scheme was implemented in February, 2008 and DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e-Governance Society and NIC. The project was started to improve the then existing tendering process in various department of GNCTD and to bring transparency and efficiency in the tendering process. The main objectives are to reduce tendering process costs and overhead, better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation.</p> <p>E-Office: Council of Ministers, GNCTD has approved the implementation of e-office in all the Departments/Local/ Autonomous bodies of GNCTD. In order to bring transparency, accountability, to increase efficiency and save time and reduce the use of paper stationery. E-Office has been implemented in various Departments of GNCTD.</p>				
<p>Achievements of previous year under the Scheme:- This is an ongoing programme. To sensitize the departments towards e-procurement & e-office.</p>				
<p>Targets for 2022-23:-</p> <p>(i) To add more departments in e-procurement platform as per the requirements of departments.</p> <p>(ii) To add more departments in e-office as per the requirements of department.</p>				

4.	Name of Scheme :- Development and Maintenance of Delhi Government Portal (Facility Management for Delhi Secretariat & Maintenance of Delhi Govt. Websites) State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>(i) Content Management Services (CMS)</p> <p>(ii) Security Audit</p> <p>(iii) State Data Centre</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE	1.50	1.50	1.48	1.50
3454 02 800 82 00 50				
Total	1.50	1.50	1.48	1.50
<p>Scheme details:-</p> <p>Content Management Services (CMS):- CMS provides integration of information on a single unified website of all Departments. It gives information regarding various services provided by the Centralized web sites apart from having uniform look and feel of all the websites. The scheme was started in August 2008. 178 Libraries/Departmental websites are designed using CMS.</p> <p>Security Audit: Website/mobile applications, portals are always subject to security risks and attacks. New technologies are emerging day by day. To counter the attacks, the best methodology is to test the web sites and applications for new threats and it is a best practice that at least once in a year the websites and applications are security audited and to necessary steps taken to secure it from hacking, defacing and other security threats.</p> <p>State Data Centre: - Delhi Government has designated NICSI Data Centre as State Data Centre. State Data center involves collection charges, SAN and Tape backup charges and cost involved in hiring of Virtual Servers on GoI Cloud. i.e.Meghraj.</p>				
<p>Achievements of previous year under the Scheme:- This is an ongoing programme for maintenance of CMS as well as data centre.</p>				
<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> (i) Revamping of existing Web portal and redesigning the Web portal in multilingual and disabled friendly websites using Open Source CMS tools. (ii) Maintaining of the existing Web portal and providing support to the departments. (iii) Conducting Security Audit of the Web portal and Web Applications. (iv) Adding new departmental websites based on CMS. (v) Selecting of Vendor for Providing Security Audit for Delhi Government. 				

5.	Name of Scheme: - Readiness for implementing various Govt. of India's ICT related bill / Framework Standard /TETRA. State Scheme				
	Objective(s) of the Scheme:- To provide seamless services, superior coverage by establishing a Secured Communication System.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 3454 02 800 78 00 50	0.40	0.40	0	0.40
	Total	0.40	0.40	0	0.40
	Scheme details:- TETRA Project: A high level meeting of Committee of Secretaries was held at Raj Niwas on 11th September, 2008 under the chairmanship of Hon'ble Lt. Governor. In this meeting, Hon'ble Lt. Governor, Delhi had directed to establish a Secured Communication System for Commonwealth Games 2010. The TETRA network was highly secure 143 and provided seamless services, superior coverage and 9 user department including Delhi Police used for period of 87 months. Present Status: TETRA Network is closed on 31/05/2019. The TETRA network closed due to completion of Agreement period				
	Achievements of previous year under the Scheme:- No Achievement				
	Targets for 2022-23:- Department has on the process to again establish the secured communication system.				

CHAPTER-9**SECRETARIAT ECONOMIC SERVICES****PLANNING DEPARTMENT**

Address: – 4th & 6th Level, Delhi Secretariat, New Delhi-110002

Photo of Sector/Department:-**Vision of the Department:-**

The Planning Department is responsible for preparation of Budget of Schemes/Programmes /Projects implemented in GNCTD of Delhi. This involves: -

- Estimation of Resources of the Govt. of NCT of Delhi for Financing of Annual Plans.
- Monitoring of Projects/Programmes announced in the Budget and Timelines of their implementation.
- Scrutiny and advice on the Proposals for consideration of Council of Ministers, EFC, new schemes etc.
- Planning Department has also the responsibility of the management of “Planning and Statistical Cadre” of Govt. of Delhi.

Basic Statistics:-

Budget of GNCT of Delhi

Year	Amount
2020-21	₹ 52468 crore
2021-22 (RE)	₹ 67000 crore
2022-23 (BE)	₹ 75800 crore

Key Performance Indicator :-**Indicator (Period/Year)**

Publication of Documents on Yearly basis:

1. Economic Survey of Delhi
2. Outcome Budget
3. Evaluation Studies
4. Plan Documents

1.	NAME OF SCHEME :- MODERNIZATION AND CAPACITY BUILDINGS FOR ACCELERATING REFORMS STATE SCHEME				
	Objective(s) of the Scheme:-				
	<ul style="list-style-type: none"> To organize various training and capacity development programmers on advanced data analysis, workshops, seminars etc. for the officers/officials of Planning & Statistical cadre to achieve higher quality of data collection, analysis and report writing etc. To modernize and improve IT infrastructure including acquiring the Statistical Software for better quality of data analysis and reporting. 				
	Allocation of Budget / Expenditure: -				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 3451 00 102 96	1.00	0.70	0.36	0.65
	Total	1.00	0.70	0.36	0.65
	Scheme details/Guidelines:-				
	Govt. of NCT of Delhi has approved the project for constituting the Second phase of Chair on Human Development Issues at Institute of Human Development (IHD) for the period of 3 years w.e.f. 01.04.2017 at an estimated cost of ₹ 22.00 lakh per annum. The duration of the chair on HDI constituted at IHD has been extended by GNCTD up to the preparation of 3 rd Delhi Human Development Report (HDR) and completion of all activities as per agreement within the already approved amount of ₹ 66.00 lakh of the project. An amount of ₹ 44.00 lakh has already been released to IHD on part of activities performed under the Chair on HDI. GNCTD has also approved and released the restricted budget/ cost of ₹ 36.26 lakh (released to IHD in two installments during 2021-22) for conducting Public Perception Survey (PPS) by IHD for preparation of 3 rd Delhi HDR.				
	Achievements of previous year under the Scheme:-				
	IHD has completed Public Perception Survey (PPS) of around 10000 Households on 06.01.2022 on the basis of revised questionnaire for inclusion of perception of public in the 3 rd Delhi HDR.				
	Targets for 2022-23:-				
	Preparation and release of 3 rd Delhi Human Development Report.				

2.	NAME OF SCHEME :- BUREAU FOR INVESTMENT AND ENTERPRISE IN DELHI (BIED) STATE SCHEME				
	Objective(s) of the Scheme:-				
	To provide the requisite support and expertise to various departments/PSUs in formulating the framework that could meet their respective objectives.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 3451 00 102 95	1.00	0.25	-	1.00
Total	1.00	0.25	-	1.00
Scheme details/Guidelines:-				
Bureau for Investment and Enterprise in Delhi was constituted and registered under Societies Registration Act, 1860 on 31 March 2016. The BIED would build in house capacity and institutional memory that would be helpful in not only developing new programs and projects but also in orderly implementation of the same. The BIED would also engage with the PPP units of the various departments and assist them in building their respective capacities.				
Achievements of previous year under the Scheme:-				
Targets for 2022-23:-				

3	NAME OF SCHEME: - STUDY, POLICY, PLANNING AND EXECUTION OF MISSION DELHI – 2047 (VISION OF DELHI@2047)STATE SCHEME			
Objective(s) of the Scheme:-				
India celebrated its 75 th year of independence on 15 th August, 2022 and will celebrate its 100 th year of independence in 2047. There is need for bold vision for Delhi's future – a Delhi that is equitable, modern and sustainable. To achieve this vision is not possible by any single stakeholder and requires deep, sustained collaboration between the government, private sector and civil society.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2052 00 090 36	-	0.10	-	5.00
Total	-	0.10	-	5.00
Scheme details/Guidelines:-				
To formulate the concrete vision for future ready Delhi@2047, various activities have been performed:				
i. An interactive session was held on 13.05.2022 on Envision India@2047 under the chairmanship of Cabinet Secretary, GoI and was attended by the convenors of 10 Sectoral Groups of Secretaries (SGoS) entrusted with the task of preparing the vision and strategies for the respective sectors and Chief Secretaries of States/UTs.				

	<p>ii. Govt. of India formed 10 sectoral groups i.e. (i) Rural and Agriculture; (ii) Infrastructure; (iii) Resources; (iv) Social; (v) Welfare; (vi) Finance & Economy; (vii) Commerce & Industry; (viii) Technology; (ix) Governance; and (x) Security and Foreign Affairs.</p> <p>iii. Chief Secretary, GNCTD assigned sector wise 33 Nodal departments and 11 Principal Nodal Officers of GNCTD pertaining to 10 SGoS formed by GoI and one sector namely 'Climate Change' formed by GNCTD to create a blueprint for the Delhi@2047. All the concerned Departments/ Organizations were instructed to make a vision plan for Delhi@2047 for future ready Delhi, including the project wise, task wise proposals with time lines.</p> <p>iv. After series of meetings with the concerned departments of GNCTD; Sector wise and department wise Vision of Delhi@2047 have been prepared.</p>
	Achievements of previous year under the Scheme:- Nil
	Targets for 2022-23:- To prepare Delhi@2047 Vision document.

4	NAME OF SCHEME :- PROGRAMME FOR EVIDENCE BASED POLICY, ARTIFICIAL INTELLIGENCE, BIG DATA AND OTHER M & E ACTIVITIES STATE SCHEME				
	Objective(s) of the Scheme:- The Scheme aims to utilize the modern data tools like Artificial Intelligence, Big Data, Machine Learning etc in formulation of Evidence Based Policies, improvement of delivery of services, effective governance and review of existing Government programmes.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 34510010294	1.95	0.35	0.20	2.80
	Total	1.95	0.35	0.20	2.80
	Scheme details/Guidelines:- The M& E Unit with the help of Monitoring & Evaluation tools and techniques will help in improving policy making and better delivery of public services in Delhi. Besides, guiding Outcome Budgeting, it also supports government to conduct independent surveys and evaluation and will enable data analysis and assessment of large government database for evidence based policy making.				
	Achievements of previous year under the Scheme:- The following evaluation studies were undertaken on outsources basis- 1. Comprehensive Research study on pattern for framing and to assess the costing and income from cultivation of major crops- Awarded the study.				

	2. Study to assess the impact on mental Health and emotional well being students across schools in Delhi due to closure of schools on account of COVID-19 and shift to online education system
	<p>Targets for 2022-23:-</p> <ol style="list-style-type: none"> 1. Study to understand the impact of communication campaign carried out on various mediums by the Delhi Government on the lives of citizens of Delhi 2. Functioning of Night Shelters under this scheme GIA to DUSIB for construction of Night shelters- DUSIB 3. Evaluation study of pink passes issued to female commuters- Transport Department 4. Jai Bhim Mukhyamantri Vikas Yojana- Welfare of SC/ST/OBC Department 5. WIFI Delhi- Public Works (Road & Bridges) 6. Delhi Parks & garden Society- Agriculture & Allied Services (Development) Environment

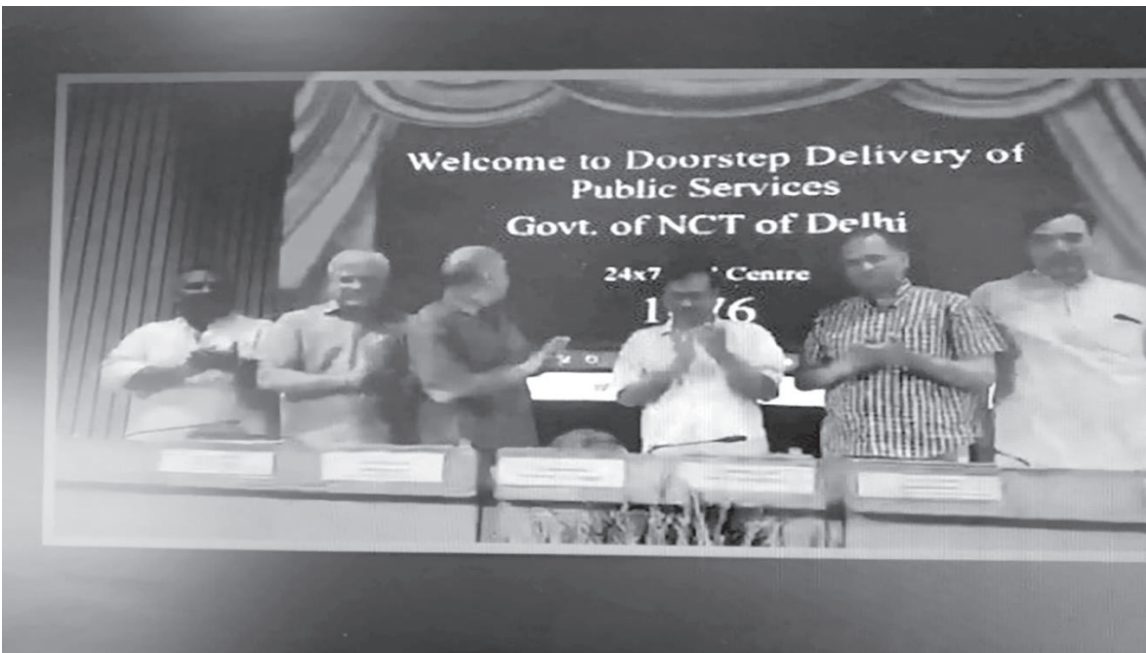
5	NAME OF SCHEME :-ECONOMIC, PLANNING & MONITORING FELLOWSHIP STATE SCHEME				
	<p>Objective(s) of the Scheme:- To nurture talents and provide space to the interested young minds to engage and contribute towards the governance and policy reforms process. The fellowship and the internship are envisaged to create such opportunities.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 3451 00 102 93	-	-	-	5.00
	Total	-	-	-	5.00
	<p>Scheme details/Guidelines:-</p> <ol style="list-style-type: none"> 1. The monitoring and evaluation activities undertaken by the Planning Department are important to ensure that the policies have the maximum possible impact. The planning department of the GNCTD undertakes a number of projects and responsibilities, some of which include - Budget related works including providing material of Budget Speech of the Finance Minister in Legislative Assembly, and liaising with the Ministry of Home Affairs on all matters including release of Additional Central Assistance 2. As a responsible government, it becomes imminent on its part to nurture such talents and provide space to the interested young minds to engage and contribute towards the governance and policy reforms process. 3. An open advertisement followed by inviting online applications which will be sorted based on qualifications and experience in a transparent, fair and equitable manner and the eligible/shortlisted candidates will be invited for interview. The Selection Committee will be set up by the Planning with the approval of the Finance Minister. Fellows and Interns will be selected from a wide range of academic and professional disciplines from amongst those emerging as leaders in their field. 				

	Achievements of previous year under the Scheme:- Nil
	Targets for 2022-23:- Approval of Cabinet Note

6	NAME OF SCHEME:- GIA TO DELHI DATA GOVERNANCE SOCIETY STATE SCHEME				
	Objective(s) of the Scheme:- It is proposed to set up an apex body “Delhi Data Governance Society” as a data depository/data analytical wing for Government which will have the mandate to forge partnerships with technology experts, policy advisory firms, research and academic institutions in India and abroad for addressing pressing policy challenges across sectors, share data and data analysis with the departments of Government and designing targeted beneficiary-oriented programs and tracking their outcomes.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2052 00 090 37 00 31	-	0.03	-	0.50
	LOAN/ GIA - SALARY 2052 00 090 37 00 36	-	-	-	0.50
	Total	-	0.03	-	1.00
	Scheme details/Guidelines:- The Proposal to set up the “Delhi Data Governance Society” is yet to be approved.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- Approval of Cabinet Note				

ADMINISTRATIVE REFORMS DEPARTMENT

Address: –7th Level, C-Wing, Delhi Secretariat, I.P. Estate New Delhi-110002.



Vision of the Department:-

The Administrative Reforms Department aims to facilitate the pursuit of excellence in governance through:

- Improvements in government structures and processes;
- Economy in government expenditure through conducting work-studies of various organizations of Delhi Government;
- Citizen-friendly initiatives including redressal of public grievances;
- Dissemination of best practices;
- Simplification of procedures; and
- Implementation of Right to Information Act.

Basic Statistics:-

Details	2021-22
No. of new eRTI received	46692
No. of eRTI disposed off within 30 days	27796
No. of RTI appeals received as per e-RTI portal	7,418
No. of RTI appeals disposed off as per e-RTI portal	5688 (76.67%)
Number of PGMS Grievances/Queries received	130169
Number of PGMS Grievances redressed/ Closed	112370
Punctuality drives to monitor punctuality in attendance	53

Key Performance Indicator :- (on the basis of the National Level)

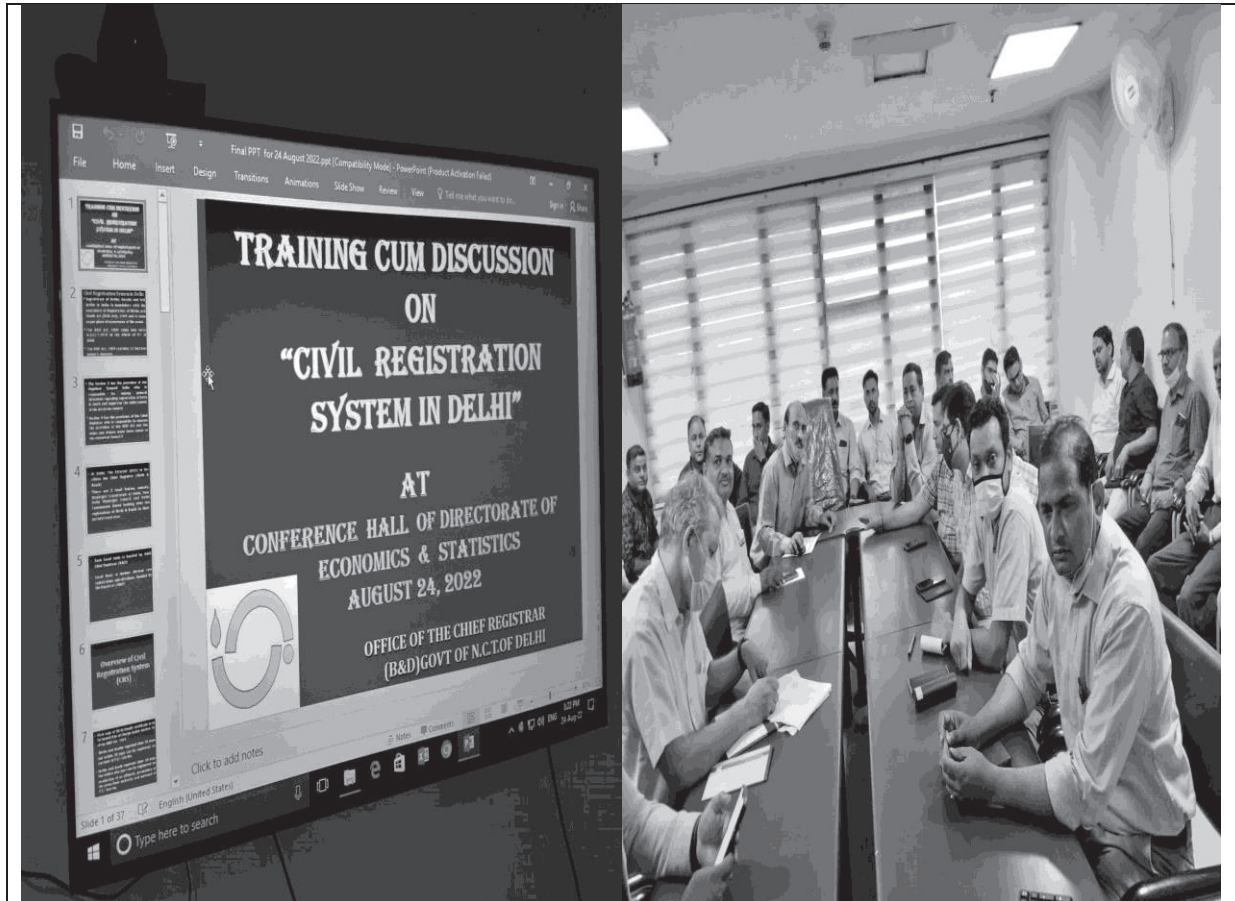
Indicator (2021-22)	Value
Total number of service requests fulfilled (in lakhs)	1.40
Total number of services being offered under door step delivery	100
Number of grievances redressed/ closed (in lakhs)	1.13

1.	Name of Scheme: - Chief Minister's Urban Leadership Fellows Programme (CMULF) State Scheme				
Objective(s) of the Scheme:- To attract outstanding young men and women from all over the country, under the age of 35 years, to work in GNCTD. The Fellows stand to gain valuable experience of "being in the system" and participate in implementation of various projects.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2052-00-090-41	4.00	1.30	1.22	5.00
	CAPITAL/GIA – CAPITAL	-	-	-	-
	LOAN/ GIA - SALARY	-	-	-	-
	Total	4.00	1.30	1.22	5.00
Scheme details/Guidelines:- The Fellows and Associate Fellows are selected from a wide range of academic and professional disciplines, and will be emerging leaders in their field. They shall have a clear interest, aptitude, and commitment to public service. They will work in synergy with various Departments to provide analytical support in the formulation of policies, implementation of projects and various initiatives in development, infrastructure and technology sector. The Government of NCT of Delhi stands to gain from energy and new ideas of freshly graduated youth, in policy and decision making processes especially with focus on Transport development, Slum development, Social programmes convergence, Environment protection & pollution control, Public health sector and Public service delivery etc. Accordingly, departments like Health, Revenue, Education, Social Welfare, UD, WCD, DJB, and Transport including DTC.					
Achievements of previous year under the Scheme:- A total number of 22 (17 Fellows and 05 Associate Fellows) are presently working under CMULF Programme.					
Targets for 2022-23:- A fresh batch of 25 (i.e. 18 Fellows and 07 Associate Fellows) to be engaged on annual basis.					

2.	Name of Scheme: - Doorstep Delivery of Public Services State Scheme				
Objective(s) of the Scheme:- To make public service delivery system equally accessible to the citizens with enhanced accountability, transparency, responsiveness and inclusiveness. The scheme is aimed at providing various government services to citizens at their doorstep through a call centre.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2052-00-090-40-00-50		16.00	10.00	4.69	16.00
CAPITAL/GIA – CAPITAL		-	-	-	-
LOAN/ GIA - SALARY		-	-	-	-
Total		16.00	10.00	4.69	16.00
Scheme details/Guidelines:- The project "Doorstep Delivery of Public Services" initiated on 10.09.2018 by the Administrative Reforms Department, Govt. of NCT of Delhi. Since then, it has become popular among the citizens of Delhi. Under this Doorstep Delivery Scheme, Mobile Sahayak (Government Representative) comes at doorstep of citizens, collect/submit electronically the documents prescribed for desired service and submits it to the department concerned, by charging the facilitation fees @ Rs 50/- in addition to Government fee prescribed for that service. Key Outcomes: 24x7 Call centre is running for the citizens of Delhi and offering suitable solutions for availing diverse government services. More than 25 LK+ calls were answered by the call centre. Approx. 5 lakhs applications have been issued successfully across 14 depts. At present 100 public services are provided to citizens of Delhi. A new portal for Doorstep Delivery is being setup and two new manpower agencies have been hired to scale up and increase the efficiency of our services. One manpower agency would cater to 30% of Delhi's population residing in east Delhi and another would cater to 70% rest of the city. More than 90% of the services required are disposed. Establishment of Unified Call Centre for various departments under GNCTD.					
Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> • Out of 15.34 lakh calls received, 14.52 lakh calls were attended by the call centre. • Total 92634 lakh reports / certificates were issued. More than 90% request calls are related to Revenue Department, Transport Department, and Delhi Jal Board.					
Targets for 2022-23:- 50 more services are likely to be added under the scheme.					

DIRECTORATE OF ECONOMICS & STATISTICS AND OFFICE OF THE CHIEF REGISTRAR (BIRTHS & DEATHS)

**Address: – 3rd Floor, B Block, Vikas Bhawan-II
Near Metcalf House, Bela Road
Delhi - 110054**



Vision of the Department: -

The Directorate of Economics & Statistics is the nodal agency in the NCT of Delhi for collection, compilation, analysis and presentation of statistical data and information. It also functions as the office of Chief Registrar Births & Deaths for NCT of Delhi. Directorate is also the nodal department for Economic Census. Conduct of various Surveys on Special subject as and when required by Govt etc.

Basic Statistics:- N.A

Key Performance Indicator :- N.A

1	Name of Scheme :- Support for Statistical Strengthening (SSS) - CSS Scheme: 100% Funded				
	Objective(s) of the Scheme:- SSS is a comprehensive project designed to strengthen State Statistical System by way of providing adequate technical and financial support to improve their statistical capacity for collecting, compiling and disseminating reliable official statistics for policy planning purpose.				
	Allocation of Budget/ Expenditure:- (₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA – GENERAL 3454-02-112-88-00-42	0.01	0.01	NIL*	0.01
	Total	0.01	0.01	NIL*	0.01
	* Due to non receipt of funds from MoSPI, GOI.				
	Scheme details/Guidelines:- MoSPI, Govt. of India has communicated vide letter dated 14.02.2022 that Cabinet has approved the continuation of the scheme “Support for Statistical Strengthening” upto 31st March, 2026 and requested to the UT of Delhi for on boarding in the said scheme upto 2022-23. In this regard, Competent Authority / Chief Secretary has accorded approval on 25.03.2022 to take up the scheme “Support for Statistical Strengthening” as per revised guidelines provided by MoSPI, GOI and a High Level Steering Committee under Chairmanship of Chief Secretary has already been Constituted vide order dated 29.03.2022.				
	Achievements of previous year under the Scheme:- Nil achievement due to non receipt of funds from MoSPI, GOI.				
	Targets for 2022-23:- (i) MoU to be signed by DES, GNCTD & MoSPI, GOI. (ii) State Implementing Committee under the Chairmanship of Pr. Secretary (Planning) will be constituted. (iii) Finalization of State Strategic Plan				

2.	Name of Scheme :- Strengthening of Civil Registration System – CSS Scheme: 100% funded				
Objective(s) of the Scheme:- Imparting 02 training programme on Civil Registration System (CRS) & Medical Certification of Cause of Death (MCCD).					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 3454-02-111-95-00-13		0.02	0.02	NIL*	0.02
Total		0.02	0.02	NIL*	0.02
* Due to non receipt of funds from ORGI, GOI, no training has been conducted.					
Scheme details/Guidelines:- Registration of Births and Deaths is done by concerned local body for the area under their jurisdiction. Funds not received from O/o the Registrar General, India (RGI), Govt. of India from the FY 2016-17 onwards. Therefore, due to non receipt of funds training programme on Medical Certification of Cause of Death (MCCD) and Civil Registration System (CRS) could not be conducted during the FY 2016-17 onwards.					
Achievements of previous year under the Scheme:- A training programme on Medical Certification of Cause of Death (MCCD) & assigning of ICD-10 coding has been conducted on 28/12/2021 by using the funds from State Budget Head (3454-02-112-97-00-28-Professional Services) in the FY 2021-22.					
Targets for 2022-23:- 02 training programme on CRS & MCCD are proposed to be conducted during 2022-23.					

CHAPTER- 10**TOURISM DEPARTMENT**

Address: –VIKAS BHAWAN-II, 2ND FLOOR, C-WING, UPPER BELA ROAD, NEAR METCALFE HOUSE, CIVIL LINE, DELHI-110054

**Vision of the Department:-**

The aims and objectives of Tourism Department are to develop the Tourism in and around Delhi. It, therefore, involves formulation, implementation and monitoring of tourism related schemes/plans for promotion of tourism & tourism infrastructure, coordination and regulatory functions related to tourism matters in the NCT of Delhi.

Basic Statistics:-

1.	Foreign Tourist Arrivals (FTAs) in Delhi during 2020	8.12 Lakhs	
2.	Number of Foreign Tourist Visits in 2020 in Delhi	681230	
3.	Rank, Number and percentage share of Foreign Tourist Visits in 2020 in top 10 States/UTs of India:-		
	Rank	State/ UT	Foreign Tourist Visits in 2020
			Number Percentage Share (%)
	1	Maharashtra	1262409 17.6
	2	Tamil Nadu	1228323 17.1
	3	Uttar Pradesh	890932 12.4

4	Delhi	681230	9.5
5	West Bengal	463285	6.5
6	Rajasthan	446457	6.2
7	Punjab	359114	5
8	Kerala	340755	4.8
9	Bihar	308080	4.3
10	Goa	302751	4.2
	Total of Top 10	6283336	87.6
	Others	888433	12.4
	Total	7171769	100

Key Performance Indicator :-

- I. Bed & Breakfast scheme of Tourism Department: - In the Bed & Breakfast Accommodation in Delhi, there are two categories facilities viz. Silver and Gold.

Indicator	Value (in ₹)																																		
1. Registration Fee for Gold Category	5000/-																																		
2. Registration Fee for Silver Category	3000/-																																		
3. Maximum Number of rooms can be given to any Establishment.	06																																		
4. The basic facilities available under the Silver and Gold Categories are given below:-																																			
<table border="1"> <thead> <tr> <th>Facilities</th> <th>Silver</th> <th>Gold</th> </tr> </thead> <tbody> <tr> <td>Floor Area of Room</td> <td>120 sq. ft.</td> <td>200 sq. ft</td> </tr> <tr> <td>Size of Bathroom</td> <td>30 sq. ft</td> <td>40 sq. ft</td> </tr> <tr> <td>Washing Machine</td> <td>Not Mandatory</td> <td>Mandatory</td> </tr> <tr> <td>Refrigerator in the room</td> <td>Not Mandatory</td> <td>Mandatory</td> </tr> <tr> <td>Telephone with Extension</td> <td>Not Mandatory</td> <td>Mandatory</td> </tr> </tbody> </table>		Facilities	Silver	Gold	Floor Area of Room	120 sq. ft.	200 sq. ft	Size of Bathroom	30 sq. ft	40 sq. ft	Washing Machine	Not Mandatory	Mandatory	Refrigerator in the room	Not Mandatory	Mandatory	Telephone with Extension	Not Mandatory	Mandatory																
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5. The total number of Gold and Silver category Establishments and rooms registered under this scheme as on 2019-20, 2020-21 and 2021-22 are mentioned here below:-																																			
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II. Delhi Tourism Transportation & Corporation Development Ltd (DTTDC):-

Indicator	Value
1. Number of visitor who visited all Tourism fairs/ Festival Organized by DTTDC in the Year- 2021-22	Approx 100500
2. Number of Tourist who were provided guidance through tourist center in the Year- 2021-22	2360
3. Average number of visitor per day at Dilli Haat INA, Pitampura & Janak Puri in the Year- 2021-22	Delhi Haat INA- 1167 Dilli Haat Pitampura- 427 Dilli Haat Janak Puri- 500
4. Total Number of Tourist information center in Delhi. (1. Domestic Airport – Terminal-I, 2. New Delhi Railway Station (Paharganj),3. Central Reservation office, Connaught Place, 4. I Centre Baba Kharak Singh Marg, 5. Govt. of India Tourist Office, Janpath, 6. DilliHaat INA and 7. Transport Division)	07
5. Number of advertisement of Tourism in newspapers in the Year- 2021-22	07
6. Average number of visitor per day at Garden of five senses in the Year- 2021-22	730

1.	Name of Scheme :- Tourism Infrastructure- State Scheme			
	Objective(s) of the Scheme:- Development of Tourism Infrastructure in Delhi			
	Allocation of Budget/ Expenditure:-			
	(₹ in Crore)			
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22
	GIA-CAPITAL	4.00	2.50	1.62
	345280104700034			4.00
	Total	4.00	2.50	1.62
				4.00
	Scheme details/Guidelines:-			
	<ul style="list-style-type: none"> - DTTDC developed a project, namely, Azad Hind Gram at National Highway-10 in TikriKalan Village. Since the Smarak and Museum of Netaji is in dilapidated state over a time hence, is required its renovation and up-gradation on emergent basis. - The Nature Bazaar has 103 craft stalls and 7 food stalls. The fairs/events are organized as per calendar of events by M/s Dastkar regularly. Recently, DTTDC has acquired NOC from PWD for installation of Signage at Anuvrat Marg, Mehrauli to facilitate the visitors. There are two parking lots in the unit of Nature Bazaar which needs thick stone boundary wall to avoid any kind of encroachment by the adjacent residents. - DTTDC has in its possession a plot measuring 5.27 acres adjacent near Garden of Five Senses. The plot of land has been allotted by the Development Department, Government of Delhi. DTTDC proposes to set up an open-air theater on this plot of land. At the outset, there is an emergent need to erect thick stone boundary-wall is required to protect this government land. - A number of events are being organized in the Dilli Haat Janakpuri by the Corporation and the private event agencies. A large number of visitors are also visiting the project. Since last some time, it has been seen that the following civil and electrical works need some renovation and up gradation. - DTTDC is organizing leisure boating activities at Various Lakes(Sanjay lake, Model town and Bhaleswa lake) for the facilitation of Tourists and visitors as well it is also proposed that the boating facility will be taken up at central vista (India gate water channel). There is a huge scope for addition and replacement of facilities being provided at lakes in Delhi. It is proposed to replace the existing boats with the new boats with new technology. DTTDC also proposes for development, renovation and up-gradation of existing facilities. - It is proposed to take up and develop new Tourism Projects in Delhi. For development of new Tourism Projects, it is required to conduct preliminary feasibility study, conceptualize the new ideas and other related work prior to the actual start of the work for the new Tourism Projects. For these works, the expenditure may be incurred on account of consultation fee to Architect, transaction advisor etc. To prepare concept paper on tourism projects at various existing properties of the Corporation, there is a need of Transactional Advisor/Consultant. 			

	<p>- Dilli Haat, INA needs up gradation in view of wear and tear of infrastructure and changes in user requirements. Most of the area needs face lifting works. However, Food courts, temporary shops and adjoining areas are in very bad condition and needs suitable up gradation and face lifting works. Temporary shops are made with thatch roofing which is of temporary in nature and needs frequent replacement and causes leakages which damage the articles of the artisans; hence the roofing may upgrade to semi-permanent structure.</p>
	<p>Achievements of previous year under the Scheme:- Some repair & face-lifting improvement works have already been carried out. Extensive up-gradation of food stalls at Dilli Haat INA has been taken during the year. Further cost of boundary wall at AHG and Nature Bazar is also done from GIA (Tourism) the total expenditure proceed is ₹ 2.59 core till 31/3/22</p>
	<p>Targets for 2022-23:- The detailed requirement are being identified and the works will be taken up after approval of estimates etc. The work of redevelopment of Phase I Food Courts is in completion stage and the work will be completed by 15.9.22. For Phase II redevelopment work, the consultant architect is being engaged. Ongoing work is complete. Estimate for new balance works being taken up. For DHJP. Azad Hind Gram the architect is already appointed. The renovation of AHG scheme PE under preparation at consultants end. The PE for renovation of DHPP is under finalization and being sent for approval further the work will be taken up during the 2022-23. It is also proposed to conduct boating activities at central vista (earlier India Gate water channel)</p>

2	Name of Scheme :- River Front Development of Yamuna--State Scheme				
	<p>Objective(s) of the Scheme:- The construction of Signature Bridge across Yamuna River in Wazirabad would be over by October, 2018. A steel pylon which is 154-meter high has been built at this bridge which has a viewing gallery at the top. In order that tourists coming to Viewing Gallery get a good view of Delhi and especially of the area around Yamuna, DTTDC proposes to develop a tourist's destination at Wazirabad.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5452 01 800 81	0.02	0.02	0.0	0.01
	Total	0.02	0.02	0.0	0.01

	<p>Scheme details/Guidelines:-</p> <p>Development of River Yamuna Front as a World class Tourist destination for International and Domestic tourists particularly developing area around the Signature Bridge. The construction of Signature Bridge across Yamuna River in Wazirabad was inaugurated on 4th November, 2018. A steel pylon which is 154 meter high has been built at this bridge which has a viewing gallery at the top. In order that tourists coming to Viewing Gallery get a good view of Delhi and especially of the area around Yamuna, DTTDC proposes to develop a tourist's destination at Wazirabad.</p>
	<p>Achievements of previous year under the Scheme:- Nil</p>
	<p>Targets for 2022-23:-</p> <p>The modalities are being identified in consultations with DDA. The area surrounding the signature bridge can be developed as a tourist destination by DTTDC itself. For this DDA has already been requested that the DTTDC may be entrusted to take up the work of development of the area as a tourist destination as a deposit work of DDA.</p>

3	Name of Scheme: - Promotion of Tourism- Delhi as a destination -- State Scheme				
	<p>Objective(s) of the Scheme:-</p> <p>There is an emergent need to make Delhi a Tourism Destination, an environmental and eco friendly destination and a cultural & heritage destination. There is need to spread awareness among tourists as well as its citizens regarding its glorious past.</p> <p>This scheme has been divided in Two parts (Part A & B):</p> <p>PART A: - I. Participation in National and International Fairs/ Conferences/ Marts/ Exhibitions</p> <p>II. Organisation of Fairs and Festivals</p> <p>III. Operation Charges of Kalam Memorial</p> <p>PART B:- Bed & Breakfast Scheme</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA-GENERAL 345280104710031	47.50	2.50	1.00	17.50
	REVENUE/ GIA- SALARY 345280104710036	2.50	2.50	2.50	2.50
	Total	50.00	5.00	3.50	20.00
	Scheme details/Guidelines:-				

Participation In National and International Fairs/ Conferences/ Marts/ Exhibitions:

National & International Events are the integral part of Tourism Division. These Events acts as stop overs for the hospitality industry to showcase their Projects and Products. In these events/Marts, Tourism Division imparts Tourist related information about the activities of Delhi Tourism & also distributes the literature on Delhi. These events give a platform to DTTDC to interact with various tour operators, State Tourism Corporations & other players related to Tourism industry. By participating in such events, one comes to know what is happening in the Tourism industry of late & what are the latest strategies being adopted to attract the tourist traffic by different State Tourism Corporations. These Marts are attended by Hoteliers, Travel Agents, Tour Operator, Air Lines & Tourism Boards of different countries. Such events also show the existence of Delhi Tourism Transportation & Corporation Development Ltd as a Major State Govt. Tourism Organization existing in Delhi. Presently, DTTDC participates in limited national tourism fairs and international fairs. The Tourism Division participates in Tourism Events not only to promote its own product but also to promote “Delhi as a Tourist destination.

Organization of Fairs and Festivals:

-Delhi Tourism has been actively organizing cultural events in Delhi to showcase this capital city as a tourist and cultural friendly destination not only for foreign tourists but for domestic travelers and the citizens of Delhi. In this context, it is pertinent to mention that the promotion of cultural tourism has been the main stay of Indian Tourism policy and accordingly, the rich heritage of our country at large and Delhi as a city in particular has been projected from time to time. Our neighboring states such as Rajasthan, Madhya Pradesh, Himachal Pradesh etc. are excellent the festivals will be organized only after confirmation of administrative approval and expenditure-sanction from GNCTD. The above listed festivals help in building brand image of City of Delhi and the initiative taken by the Govt. of Delhi has been highly appreciated not only by tourists but citizens of Delhi as well.

Operation Charges of Kalam Memorial:

To keep the legacy of Dr. A.P.J. Abdul Kalam alive in the heart of Indian, Govt. of Delhi dedicated the first museum in Dr. Kalam’s memory which has been set up by DTTDC in the premises of its Dilli Haat INA. Lit by finest aspiration & instinct, the living museum carries Dr. Kalam’s subliminal thoughts and messages forward

Bed & Breakfast Scheme: This scheme started in the month of October, 2007 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/-.

Achievements of previous year under the Scheme: - Delhi Tourism received the award for Best Print Promotional Material in TTF Bengaluru, Award for Best Publicity Material in OTM Mumbai. Most of the visitors downloaded DTTDC’s Dekho Meri Dilli Mobile App

	through Barcode in all the events participated by Delhi Tourism. Also promoted recently launch Delhi Single Window Film Policy.
	<p>Targets for 2022-23:-</p> <p>Proposed 38 Events for participation in National Events, organization of fair and festival. DTTDC proposes to participate in the events being organized in respective states and UTs. It is also proposed that the Haftawar cultural programme/events, Garden Tourism Festival as well other festival as directed by GNCT of Delhi will be organized for longer duration. India International Travel Mart (IITM), TTF – OTM Travel & Tourism Exhibition (Holiday Expo), India International Trade Fair, Travel & Tourism Bazar (TTB), Travel & Tourism Bazar (TTB), Travel & Tourism Exhibition (TTE), – Holiday Expo South Asia Travel & Tourism Exchange (SATTE), Indian Association of Tour Operators (IATO), PHD Chamber of Commerce ADTOI ASSOCHAM (Tourism & Hospitality Council), Federation of Associations in Indian Tourism & Hospitality (FAITH), Mail Today's – Travel & Tourism Conclave Jharkhand Travel Mart (JTM), – Tourism Shelter Puducherry Travel Mart (PTM), – Tourism Shelter Varanasi Travel Mart (VTM), – Tourism Shelter Bihar Travel Mart (BTM), – Tourism Shelter Bharat ParvParyatanParv.</p>

4	Name of Scheme: - Beautification of Entry Points of Delhi- State scheme				
	<p>Objective(s) of the Scheme:-</p> <ul style="list-style-type: none"> To beautify the entry points to the city of Delhi. The entry gates would highlight the rich heritage of the city. To give an aesthetic look to the commuters entering Delhi. To provide better image of city and give aesthetic work to the communities entrance in Delhi well coming the visitors and reflecting of identify of city being a capital of India. 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 345280104670031	3.50	1.00	0.65	5.00
	GIA –Salary 345280104670036	1.50	1.50	1.50	1.50
	Total	5.00	2.50	2.15	6.50
	<p>Scheme details/Guidelines:-</p> <p>The beautification of Tikari Boarder is done by a unique design which involves a creative way of representing Delhi as well as enhancing the whole area with artistic murals, hand</p>				

	<p>sculptures Combines with selective hedges and planters. The entry point would highlight the rich heritage of the city.</p> <p>The Concept - The site experience is somewhat inspired by “The Japanese concept of Oku” where the extend of design is perceived by the depth of it which make the user move Towards it and that in turn reveals more of the design and the process keep on repeating. In our site the panel of vertical elements of our designed hides a mural and a welcoming message For the use of the road. The design will reveal itself from a distance and an angle and as soon as the user move towards it, it disappears and give the sense of permeability and panel ahead reveals its design and the process keeps on repeating as the user keep move towards the designed panel of Vertical elements.</p> <p>“What users see and Experience”</p> <p>The Hand - Hand sculptures are used in the design that welcome people in the Delhi with the first sculpture is in the form of joint hands symbolically representing “NAMASTE” and the Rest of the sculptures are hand Mudras that depicts the character of Delhi symbolically.</p> <p>Symbolic Tree – The metro pillars are aesthetically converted to look like a symbolic tree to Eliminate its character i.e. a huge concrete mass dominating the whole length of developed zone.</p> <p>These trees will make these massive structures aesthetically pleasing.</p> <p>The Vertical Elements – The panel of vertical elements of the design are the most interesting and The key feature of this design.</p> <p>The vertical elements will have “Welcome to Delhi” message with a mural that will show the key elements of Delhi and its iconic buildings such as Rashtrapati Bhawan, India Gate, Dandi March Statue etc. in a beautiful artistic way.</p> <p>Central Median Statues - Central median statues will be placed between the pillars of the Metro line. The statues can depict stories, progress, life style and character of people of Delhi in a Symbolic way.</p>
	<p>Achievements of previous year under the Scheme:-</p> <p>Govt. has planned to beautify the three entries points of Delhi like Tikari Boarder, Kapashera Boarder and Apsara Boarder. The approval from DUAC is received only for one entry point at Tikari Boarder. The Preliminary Estimate amounting to ₹ 9.84 crore has already been sanctioned.</p>
	<p>Targets for 2022-23:-</p> <p>DE/NIT under finalization. Approval from PWD for execution of drawings being taken. Work will be started soon.</p>

5	Name of Scheme: - Delhi Sadan_ State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>Govt. of Delhi receives several international as well as domestic dignitaries. All the states have their own Bhawans in Delhi. Similarly, Govt. of Delhi intends to set up its “Delhi Sadan” for providing reliable & economic accommodation for staying of</p>

	dignitaries /officers coming to Delhi for various purposes. Govt. Guests can also be serving officials as well as others.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5452 01 102 92	20.00	1.00	0.0	20.00
	Total	20.00	1.00	0.0	20.00
	Scheme details/Guidelines:-				
	<p>The proposed Dilli Sadan shall have all the modern and latest facilities based on the Best practices in the country or outside the country. It is desirable that its looks shall contain Elements of the old architectural/ancient heritage building of middle age historical Delhi. The State Guest House has been designed with the best possible scheme to cater the requirements like Boundary Wall with elegant entrance gate, Entrance lobby, Conference Hall, meeting rooms, kitchen/dining, Restaurant, Guest Rooms, single room suites, VIP's &</p> <p>VVIP's suites, Souvenir shops, ATM, Staff residential accommodation, basement parking in single-levels or so, surface parking etc. along with all requirement services (Civil and E&M), HVAC, Power wiring, Data cables, Fire Fighting system, Roads, and Effluent/Sewage Disposal, STP, Water Supply, Water Treatment Plant, Storm Drainage, Rain water harvesting. Internal & External Electrification, Sub-stations, DG sets, Horticulture & Landscaping works/Potted plants etc. complete as per the functional Requirements given by Tourism Department authorities.</p>				
	Achievements of previous year under the Scheme:-				
	Proceed of Appointment of Consultant Architect initiated and processed.				
	Targets for 2022-23:-				
	The Consultant Architect is already appointed and the preliminary drawings are under preparation. The Architect consultant has prepared preliminary drawing & PE of the project, which is under process. Work will be started after approval of PE by the client and building plans approval by local body.				
	Other details: - The work will be started after approval of building plans from local bodies and approval of estimates from the Government.				

6	Name of Scheme: - Branding Delhi -State Schemes
	<p>Objective(s) of the Scheme:-</p> <p>To market Delhi more effectively and in a strategic manner on the lines of other state tourism Boards. DTTDC plans to undertake campaigns for Branding Delhi as a Tourism Destination at national as well as international level through various mediums including release of advertisements / advertorials in Travel magazines & Press advertisement, online</p>

<p>social media, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through Hoardings, Street Furniture, publicity through Delhi Metro, airports/airlines etc. It is also proposed to produce short films on promotion of Delhi – as a tourism Friendly destination and telecast as TV commercials on various channels. Delhi, currently does not have souvenirs representing the city, therefore it is also proposed that special souvenirs like bookmarks, magnets, postcards etc are created for Delhi Tourism. The publicity material will also include a special customized coffee table book on Delhi which elaborates the charm of the city in a unique manner which can also be used as a souvenir for the important guests.</p> <ul style="list-style-type: none"> • Influx of more tourists adding revenue to all stakeholders – Hotels, Transport, Shooting Revenue, etc. • Increase in employment opportunities. • Increase in overall GDP. • Boost Tourism. • Enhance global presence of Delhi as a tourist destination. 				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA-GENERAL 345280104660031	50.00	0.50	0.00	50.00
Total	50.00	0.50	0.00	50.00
Scheme details/Guidelines:-				
<p>a) <u>Production of Tourist Literature, Folders, Leaflets, Map, Booklets, Brochures, Films and Other Publicity Material etc.</u></p> <p>To market Delhi more effectively and in a strategic manner on the lines of other state tourism Boards. DTTDC plans to undertake campaigns for Branding Delhi as a Tourism Destination at national as well as international level through various mediums including release of advertisements / advertorials in Travel magazines & Press advertisement, online social media, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through Hoardings, Street Furniture, publicity through Delhi Metro, airports/airlines etc. It is also proposed to produce short films on promotion of Delhi – as a tourism Friendly destination and telecast as TV commercials on various channels. Delhi, currently does not have souvenirs representing the city, therefore it is also proposed that special souvenirs like bookmarks, magnets, postcards etc. are created for Delhi Tourism. The publicity material will also include a special customized coffee table book on Delhi which elaborates the charm of the city in a unique manner which can also be used as a souvenir for the important guests.</p> <p>It is further proposed that DTTDC may put up LED screen at its various projects to showcase various activities undertaken by Delhi Tourism.</p> <p>To brand Delhi in a fresh perspective, it is proposed that the DTTDC website is revamped to make it more visually appealing and revenue generating platform. A user-friendly website will also back up more traffic as all social media campaigns and digital media push</p>				

one and all to DTTDC website. The latest videos and e-brochures will further guide people tourists across Delhi.
<p>(b) <u>Publicity through Print & Electronic Media/Internet/social media</u></p> <p>The plan includes: Production of Film on Delhi: Promoting Delhi as a Tourist Destination and as Film Shooting Destination – Edited versions of both the films for TVC. Promotions through TVCs on various channels, Release of Advertisements in Magazines (Travel & Tourism), Outdoor publicity through Metro, Backlit panels at Airports, Buses / Bus shelters, Street Furniture, Air Baggage tags etc., publicity for Delhi Tourism activities like Tours, Travel, Adventure Activities, Garden of Five Senses, DilliHaats through release of advertisements in newspapers and magazines and social media including digital campaigns with other leading traffic platforms.</p>
Achievements of previous year under the Scheme: - 07 advertisement released in the news paper. The radio jingles were also given on the radio.
Targets for 2022-23:- Publicity of Events, festivals and branding work, printing work, and Brochures. Publicity in electronic media.

7	Name of Scheme :- Delhi Ki Diwali- State Schemes				
Objective(s) of the Scheme:- During 2019-20, Government took the initiative to celebrate Diwali in an environment friendly manner without burning firecrackers and organized a laser show with cultural activities which was widely appreciated and communicated a very good message to the people of Delhi.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 345280104630031	15.00	15.00	15.00	15.00
	Total	15.00	15.00	15.00	15.00
Scheme details/Guidelines:- To keep a check on increasing hazardous levels of air quality and extreme levels of smog and pollution in the capital city and NCR, it was urge to adopt remedial steps for prevention. The Dilli Ki Diwali 2019 (A mega Laser Show) at Connaught Place was an effort in the same direction and was a very successful special event and one of its kind for celebrating Cracker less Deepawali which can be adopted as a regular festival to curb the pollution and to create awareness along with the other festivals. Dill ki Diwali will be telecasted on TV channels. In continuation of the Dilli Ki Diwali of 2019-20 further the cracker less Diwali was celebrated in 2020-21 (at the venue near AksharDham) and 2021-22 (at Tyagraj stadium) by telecasting the event live on TV channels.					
Achievements of previous year under the Scheme:- Live telecast of Dilli Ki Diwali on 46 TV channels. It was widely witness by the people.					
Targets for 2022-23:- Live telecast of Dilli Ki Diwali on TV channels, So that maximum people can witness Dilli Ki Diwali.					

8	Name of Scheme :- Purvanchal Festival – State Schemes				
	<p>Objective(s) of the Scheme:-</p> <p>Purvanchal Spirit and culture is not confined to some districts Uttar Pradesh. This spirit can be found in almost every part of the world. There are many mini-Purvanchals in the capital city also. Initially to celebrate this Purvanchal spirit and strengthen the sense of belonging among Purvanchalis living in Delhi-NCR, an initiative with a grand festival will be organized.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 80 104 620031	10.00	0.50	0.00	10.00
	Total	10.00	0.50	0.00	10.00
	<p>Scheme details/Guidelines:-</p> <p>The major contents of the festivals will be as under:-</p> <ul style="list-style-type: none"> • Singing Performance of Sohar, Birha, Aalhas, Chaiti and other folk forms • Live Presentation of Nautanki, KisanKaNaach, LaondaKaNaach etc. • Serving Ethnic and Traditional Foods by Purvanchali cooks • Honoring extra ordinary achievers of Purvanchals • Display of Tourist Attractions and Places of pilgrimage • Exhibition of Bhadohi's Carpets, Banarasi Saris, Nizambad Pottery etc. 				
	<p>Achievements of previous year under the Scheme:- Nil (the festival was not taken up due to Covid 19 restriction and guidelines)</p>				
	<p>Targets for 2022-23:- The Purvanchal festival will be taken up as per the direction of GNCTD of Delhi. DTTDC being an executing agency may organized as and when directed by Tourism Department.</p>				

9	Name of Scheme: -75th anniversary Celebration of India's Independence -State Schemes				
	<p>Objective(s) of the Scheme:-</p> <p>To celebrate 75 years of India's independence, it is proposed to organize various events in Delhi. During these events the main emphasis will be on freedom fighters, show casing their contribution for India Independence.</p>				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA-GENERAL 345280104610031	50.00	20.00	20.00	10.00
Total	50.00	20.00	20.00	10.00
Scheme details/Guidelines:-				
<p>Delhi being a cosmopolitan city with variety of culture and traditions with a theme “Unity in Diversity”, we may organise webinar on the subject “Role of Citizen of Delhi in freedom fighting struggle”, Jashn-e-Azadi based on Bhagat Singh Jhansi Ki Rani and Ghandhi Ji. Interaction with eminent artist from the field of art, cultural, music, drama and dance. To feel the sense of celebration of 75 years of Independence a musical concert either through online/off line mode will be organized based on the Covid situation.</p>				
Achievements of previous year under the Scheme:-				
<p>Dr. B.R. Ambedkar, who is regarded as the Father of the Indian Constitution died on December 6th, 1956. This year marks the 65th Death Anniversary which is being observed as “<i>Mahaparinirvan Divas</i>” across the Country. Keeping this in mind and spirit and in a bid to commemorate 75th Years of India’s Independence, an idea to commission a play of International standard on the life of Dr. B. R. Ambedkar has been conceived by Government of Delhi. Aim is to produce a play that can travel and spread the message of Dr. B.R. Ambedkar not just all over India but internationally too. The play is being organized by DTTDC at Jawahar Lal Nehru stadium w.e.f 25/2/2022 till 24/3/2022. Daily 2 shows being performed one is at 4.00PM onward and another is at 7.00PM onward.</p>				
Targets for 2022-23:-				
<p>To celebrate 75 years of India’s independence, it is proposed to organize various events in Delhi. During these events the main emphasis will be on freedom fighters, show casing their contribution for India Independence. DTTDC proposes to celebrate 75 years of India’s independence by distributing the National flag for Har Ghar Tringa as well as organizing the events.</p>				

10	Name of Scheme: - Delhi Heritage Promotion –State Schemes
	<p>Objective(s) of the Scheme:- Promotion of Delhi’s unique cultural, historic and natural heritage is our goal. The scheme envisages involvement of local communities, artisans, academicians, professional experts etc. for making tourism in Delhi sustainable. By way of specific incentives for physical infrastructure development, heritage protection and preservation would be undertaken of heritage structures. World class facilities would promote branding of Delhi as a tourist destination. This would lead to overall development of the area, generate employment and boost infrastructure development in addition to increased tourist satisfaction.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA-GENERAL 345280104600031	0.50	0.50	0.00	0.50
Total	0.50	0.50	0.00	0.50
Scheme details/Guidelines:- This scheme would be implemented in close coordination with Art & Culture Department and Department of Archaeology, GNCTD. Less popular monuments which have been identified by Archaeology Deptt., will be taken up to promote them by various means i.e., by giving them some fiscal benefits or rebate or to guide them and help them for promoting the same with reference to Delhi Heritage Promotion. For this process, a consultant would be appointed who would be undertaking this work in consultation and close coordination with all these departments.				
Achievements of previous year under the Scheme:- No achievement				
Targets for 2022-23:- The Delhi Heritage Promotion will be taken up as per the direction of GNCTD of Delhi. Identify the specific lesser known monuments in consultation with Art & Culture, Achieve, and Archaeology Deptt. And DTTDC. In coordination with both the department, work detail is to be framed under this scheme in a phased manner. Further the Appointment of agency will taken up.				

11	Name of Scheme: - Tourism & Heritage Fellowships- State Schemes				
Objective(s) of the Scheme:- The Tourism and Heritage Fellowship is being initiated to promote research work and promotion of our distinguished heritage and Delhi tourism.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 345280104590031	2.00	1.00	0.00	1.00
	Total	2.00	1.00	0.00	1.00
Scheme details/Guidelines:- This capacity building exercise would enhance Delhi Tourism's reach by coordinating with service providers and to improve visitor satisfaction. The objective of this scheme is to use the skills of Fellows to improve behavioral and service skill-sets of service providers that come in contact with tourists at tourist sites. Promoting Delhi as a brand destination globally requires integrated efforts at all levels and this Fellowship would serve that cause.					

	Achievements of previous year under the Scheme:- No achievement
	Targets for 2022-23:- The Toursim & Heritage Fellowship will be taken up as per the direction of GNCTD of Delhi. The eligibility will be finalized so that the fellowship can be given to the deserving candidate.

12	Name of Scheme: - Delhi Tourism Circuits -State Schemes				
	Objective(s) of the Scheme:- Delhi attracts tourists from all over the world. The vast scope of the untouched touristic areas as Delhi Tourist Circuits would provide a rich experience to travelers and visitors alike, both domestic and international				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 345201190750031	0.50	0.50	0.00	0.50
	Total	0.50	0.50	0.00	0.50
	Scheme details/Guidelines:- The development of new tourist circuits would not only generate employment but also help in restoring, conserving and protecting the lesser known yet historically significant places. These places will connect known and celebrated places with other culturally and geographically rich touristic areas and promote Delhi as a global brand. Guided tour for visitors to promote Delhi and awareness of these places to public will be arranged.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- The Tourism Circuit will be taken up as per the direction of GNCTD of Delhi. Identify the specific lesser known monuments in consultation with Art & Culture, Archives, Archaeology Deptt. and DTTDC. In coordination with both the departments, work detail is to be framed under this scheme in a phased manner.				

13	Name of Scheme: - Women safety tourism structure - State Schemes				
	Objective(s) of the Scheme:- For creating safer, comfortable and inclusive environment for women at tourism destinations in Delhi.				
	Allocation of Budget/ Expenditure:-				

(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA-GENERAL 3452 01 190 740031	5.00	0.50	0.00	1.00
Total	5.00	0.50	0.00	1.00
Scheme details/Guidelines:- To ensure that visiting tourist destination is a wholesome pleasant experience for women, tourist buses of sight-seeing and tours of DTTDC will be equipped with panic button and a GPS device. These will be monitored round the clock at a centralized center. The toilet facilities, installation of CCTV cameras at entry and other identified points, provision of lights including LED lights at identified dark spots, appropriate signages, cloak rooms, souvenir shops, first aid centers etc. are envisaged. This would be done in consultation with Art & Culture Department and Department of Archaeology, GNCTD.				
Achievements of previous year under the Scheme:- No achievement				
Targets for 2022-23:- The project is being taken up consultant is already appointed. <ol style="list-style-type: none"> 1. 12 sites have been identified in discussion with Archeology department. 2. The consultant is engaged and is asked to submit the PE. 3. The project estimated cost is ₹ 4.00 crore 4. The work is likely to start from 1.12.2022 				

14	Name of Scheme: - Delhi International Film Festival- State Schemes				
Objective(s) of the Scheme:- To organize Delhi International Film Festival annually as a platform to promote Delhi as a preferred filming destination. Film-fraternity from across the country and globally, will be invited to the Festival. To acknowledge, honour and celebrate people who contribute to the growth and excellence of the Delhi Film Industry by establishing Delhi Film Excellence Awards to. These awards shall be announced annually to celebrate excellence in artistic and technical cinematic pursuits under various categories. Various promotional activities may be undertaken by DTTDC. DTTDC shall participate in various national and international events, conferences to promote Delhi as a Film Shooting destination. This festival will serve as a pleasant tourism experience for Delhi.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 670031	-	-	-	25.00
	Total	-	-	-	25.00

	<p>Scheme details/Guidelines:-</p> <ol style="list-style-type: none"> Delhi International Film Festival annually as a platform to promote Delhi as a preferred filming destination. Film-fraternity from across the country and globally, will be invited to the Festival. Various promotional activities may be undertaken by DTTDC to promote Delhi International Film Festival. Encourage and promote on website and social media various film societies and clubs to inculcate a film culture in Delhi Participation in various national and international events, conferences to promote Delhi as a Film Shooting destination Create short documentaries/promotional videos and screen them at various national and international film festivals and tourist expos as well as on digital platforms. Encourage the film-fraternity's participation in various activities and initiatives undertaken by Delhi to promote film industry in Delhi Create a comprehensive social media strategy to promote film industry, increase engagement and diversify audience.
	Achievements of previous year under the Scheme:- new scheme
	<p>Targets for 2022-23:- The process for conducting International Film Festival will be taken up in year 2023. The detail plan will be finalized after the selection of the agency.</p>

15	Name of Scheme: - Dilli Films Fund -State Schemes				
	<p>Objective(s) of the Scheme:- The Government of National Capital Territory of Delhi shall establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. This fund will be used to provide subsidy/incentives for film shootings in Delhi.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA-GENERAL 3452 01 190 660031	-	-	-	30.00
	Total	-	-	-	30.00
	<p>Scheme details/Guidelines:- The Government of National Capital Territory of Delhi shall establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. This Fund will be used to provide subsidy/incentives for film shootings in Delhi. The incentive provided to a production house/filmmaker would be of two types:</p> <ol style="list-style-type: none"> Performance Based Funding – It shall be granted for film productions, primarily to reward producers and distributors. It would also be utilized for marketing and promotion purposes for films based in Delhi or shot in Delhi. 				

	<p>b. Support Funding – It shall provide assistance to new and emerging players for marketing and promotional activities for low budget films, telefilms and productions. Critical criteria for Performance Based Funding and Support Funding would be:</p> <p>a. Number of days of shooting in Delhi</p> <p>b. Delhi content in films</p> <p>c. Screen time given to Delhi locations</p> <p>d. Local artists from Delhi</p>
	Achievements of previous year under the Scheme:- new scheme
	Targets for 2022-23:- The Dilli Films Fund will be taken up as per the direction of GNCTD of Delhi. It is proposed that the total amount of incentives to be provided during the review period will approximately ₹ 1 crore.

16	Name of Scheme: - Implementation of Delhi Film Policy - State Schemes				
	<p>Objective(s) of the Scheme:- The Delhi Film Policy 2022 intends to brand the national and international profile of Delhi through films. The following stipulates key objectives of the Delhi Film Policy 2022:</p> <ol style="list-style-type: none"> 1. To promote artistic, creative and cultural expressions 2. To brand Delhi as a vibrant film shooting destination by easing approval processes for film shooting 1. To build large, enthusiastic audiences for films shot in Delhi, both at the domestic and global level 2. To develop and support local talent and provide skilled ecosystem in Delhi 				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 680031	-	-	-	15.00
	Total	-	-	-	15.00
	<p>Scheme details/Guidelines:- The Government has prepared a Delhi Film Policy. This will create an important environment for the promotion of tourism in Delhi. Delhi's diverse culture, diverse people and diverse landscape attract film makers to Delhi. The Delhi Government, through its film policy, will further improve it and brand Delhi as a national and international film destination. An important aspect of this is a completely online single window clearance mechanism (e-film clearance) which will fast-track all the approval processes with over 25 stakeholder agencies. The most important thing about this policy is that it will bring forth opportunities for the new local talent and skilled youth in Delhi. This will create a highly skilled work force in Delhi which will be professionally trained and for this our government will provide scholarships to the talented youth of Delhi and will also provide internship opportunities.</p>				
	Achievements of previous year under the Scheme:- new scheme				
	Targets for 2022-23:- The Delhi Film Policy has been notified w.e.f 13.05.2022				

17	Name of Scheme: -Running of information centers- State Schemes				
	<p>Objective(s) of the Scheme:- Delhi Tourism is running Tourist Information Centers at all the main embarkation & Disembarkation points in Delhi. Delhi Tourism disseminates information and distributes literature to the tourists from its offices and a large number of foreign and domestic tourists avail these facilities.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 970031	0.30	0.30	0.30	0.28
	GIA-SALARY 345201190970035	1.20	1.20	1.20	1.20
	Total	1.50	1.50	1.50	1.48
	<p>Scheme details/Guidelines:- The Tourists/ Visitors were facilitated when they visit TICs in person, over phone and through DTTDC website. The information centers are located at the following places in Delhi: • Central Reservation Office, Coffee Home, Baba Kharak Singh Marg • I Center, Baba Kharak Singh Marg • Domestic Airport- Terminal-I • Tourist Information Desk at DilliHaat (INA) • Govt of India Tourist Office, Janpath (Table Space) • New Delhi Railway Station Information Counter • Tourist information Desk at Transport Division.</p> <p>An evaluation study was conducted by Planning Department, GNCTD and recommendations were given for running of seven Information Centers in shifts with a provision of financial assistance under plan to the extent of 50% of salary. The annual salary of the staff posted at information centers has already exceeded Rs 300 lakh. There is also strong need for opening of new Information Office at Terminal T-3, International Airport at New Delhi and need to take bigger space to handle the tourists. Attractive interior will be made by displaying backlit Delhi map and other tourist attraction of Delhi. DTTDC is vigorously pursuing the matter with GMR for allotment of space at an ideal location. The cost of establishment for new and operation of existing would be met out of plan funds as per provision/ pattern of assistance in existence.</p>				
	<p>Achievements of previous year under the Scheme:- We imparted all the tourist related information, distributed tourist literature to the tourist. Total number of employees working in the division are 21 employees including contractual staff. From Tourist information Counter / Desk staff facilitated local/ domestic & international tourist by providing them the information about the city and other places around Delhi. The information is imparted by answering queries on telephone, by giving information to walking clients at the Tourist Desk of Travel & Transport Division. The tourist's are also provided with information, brochures having tour details, maps, metro maps, booklets carrying information about the city, heritage monuments of Delhi and various projects of Delhi Tourism.</p>				

	Tourist Attended in the FY 2021-22 is 2360 walk in tourists apart from this information officers imparted tourist related information on telephone and through mail.
	<p>Targets for 2022-23:-</p> <p>Opening of New Information Counter at IGI Terminal – III to facilitate more and more international tourists. DTTDC has already initiated the proposal for opening the information Counter at T-3. DTTDC is processing to open the information counter.</p>

18	Name of Scheme: - Aam Aadmi Canteen- State Schemes				
	Objective(s) of the Scheme:- Aimed to provide healthy, hygienic and wholesome meals at subsidized rates to General Public at various public places across Delhi				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 730031	-	-	-	5.00
	CAPITAL/ GIA-CAPITAL	-	-	-	-
	LOAN/GIA-SALARY	-	-	-	-
	Total	-	-	-	5.00
	Scheme details/Guidelines:- This scheme has been given to DTTDC for implementation as per the direction of GNCT of Delhi. It is the project of the government, aimed at providing healthy, hygienic and wholesome meals at subsidized rates, the Aam Aadmi canteen project. Provision of nutritious food prepared in a hygienic manner would reduce the extent of diseases and ensure good health for the city's poor and destitute.				
	Achievements of previous year under the Scheme:- new scheme				
	<p>Targets for 2022-23:-</p> <p>The AamAadmi Canteen will be taken up as per the direction of GNCTD of Delhi. Being a social welfare scheme the modalities are to be taken up in consultation with social welfare department who were earlier distributing subsidized cooked meal at fixed rates under Jan Ahar scheme at various locations. Further, the process of calling the tender can be started once the locations/ spaces are decided where the distribution of subsidized cooked meals is to be carried out.</p>				

19	Name of Scheme: - Redevelopment of Garden of Five Sense (GFS) - State Schemes				
	Objective(s) of the Scheme:- To redevelop Garden of Five Sense as a Garden of International repute with modern technological				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 720031	-	-	-	25.00
	Total	-	-	-	25.00
	Scheme details/Guidelines:- The Millennium Park may further be designed in such a manner that natural sounds would be supplemented with human invented, contemporary and traditional sound sculptures like the wooden pillars of Kerala Temples which emit musical sounds when struck and the singing tree from Bastar that has motorized swinging arms with the traditional Bastar wind flute attached which would give out beautiful sounds when they move in air. The Park may further be developed in such a way that it is full of extraordinary things to touch. There will be areas to walk through comprising of large spheres of rocks of different textures and sizes set in areas where there are already existing rocks to provide a contrast i.e., Plants, Stones, different textures of walls and sculptures are being planted strategically to encourage touch. Landscaped terraces and large food plaza will be the other highlight of the Millennium Park.				
	Achievements of previous year under the Scheme:- New scheme				
	Targets for 2022-23:- Landscaping Consultant Architect is being appointed. Work will be taken up after approval of scheme & estimates etc. The scope of work of the consultant will be designing about landscaping/ development of all sections of horticulture work, hydroponics section, vertical sections, all theme based horticulture sections design all the civil work including proper automatic irrigation system for the plants, all plumbing work and lighting work in the whole garden and miscellaneous work as required.				

20	Name of Scheme: - Dilli Shopping Festival - State Schemes				
	Objective(s) of the Scheme:- Delhi shopping Festival to encourage customers from all over the county and abroad to shop in Delhi It will be a 4-to-6-week shopping festival in association with various prestigious markets of Delhi. Special attractive discounts will be given to the buyers during the festival. The festival will have three main attractions - shopping, entertainment and food. We will give all help to motivate and encourage this program. Our government will motivate sellers (shopkeepers, restaurant owners, entrepreneurs) to offer discounts by giving them SGST refunds.				

	This is expected to increase the number of tourists (domestic and foreign) by about 4 lakhs, which will benefit hotels, restaurants, tourism and other businesses in a big way and overall will have a favourable impact on the lives of 12 lakh people employed in these sectors. It is expected that this will increase the business by at least 25 percent.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 690031	-	-	-	250.00
	Total	-	-	-	250.00
	Scheme details/Guidelines:- Shopping in Delhi is a pleasant and lively experience in itself. The Government's plan is that not only Delhi, people from all over the country and also from abroad come to Delhi for shopping. The more people who come to Delhi for shopping, the faster the economy of Delhi will grow and new jobs will be created. Every year 'Delhi Shopping Festival' will be organized to invite people of the country and the world to shop in Delhi and to experience it as a festival. This event will be basically for such consumers who want to take the experience of shopping with their family in selected markets of Delhi.				
	Achievements of previous year under the Scheme:- new scheme				
	Targets for 2022-23:- The Delhi Shopping Festival will be organized from 28/01/2023 to 26/02/2023. The Delhi shopping festival has been conceptualized by the Delhi government with an target of boosting the sales of sellers in these markets and attracting tourists, both domestic and international, further enhancing the growth in the tourism and hospitality industry. Further it is proposed to Create calendar of event and activities for the festival e.g an opening gala night, daily art and culture highlights, shopping activities shopper lotteries etc. Number of market and malls participated in Delhi Shopping Festival will be 12 and 08 respectively.				

21	Name of Scheme: - Redevelopment of Dilli's Food Hubs- State Schemes				
	Objective(s) of the Scheme:- Creating safe, hygienic and attractive food zone to enhance the overall customer experience				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 700031	-	-	-	20.00
	Total	-	-	-	20.00

	<p>Scheme details/Guidelines:- We propose to develop a Grade A Retail and Food Hub facility in Delhi so that the premium shopping experience of world class brands and retail facilities that people visit NCR for can be availed in Delhi itself. Under this, these hubs will be developed using the land available in bus depots and terminals as these are major places that are easy to access and areas with a large number of consumers in Delhi. These Grade A spaces will be built with all modern technologies which shall develop Delhi into one of the best shopping and food hubs in India. Redevelopment of Dill food hub at 1. Chandanichowk 2.Majnukateela.</p>
	<p>Achievements of previous year under the Scheme:- new scheme</p>
	<p>Targets for 2022-23:- The lands are being identified. The works will be started after approval of schemes and estimates. Promote visibility of the iconic food hubs, expanding, creating business opportunities for MSMEs, creating safe, hygienic and attractive food zones to enhance the overall customer experience. Hiring consultants for the project Floating of design brief and hiring of architect Preparation of a detailed redevelopment plan for the food hubs Creation of benchmark food and safety guidelines Civil Infrastructure improvements/other branding activities (only minor)</p>

22	Name of Scheme: - Renewal & promotion of Retail Market – State Schemes				
	Objective(s) of the Scheme:- To redevelop and transform traditional five iconic markets of Delhi into attractive tourist destinations				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA-GENERAL 3452 01 190 710031	-	-	-	100.00
	Total	-	-	-	100.00
	<p>Scheme details/Guidelines:- Delhi is a city of many 'Reputed Markets', which have always been the pride of this city. Each market has its own importance, history and identity. 'Every market has its own story, its own identity'. Presently there are more than 3.5 lakh shops in all the retail markets of Delhi, which employ about seven and a half lakhs people. Even though modern shopping malls have become shopping destinations in Delhi and surrounding cities, it is also true that People's trust in Delhi's reputed markets is still intact. People within a radius of 150-200 km in and around Delhi still believe more in shopping from the traditional prestigious markets of Delhi. The traders here have maintained the place of 'Delhi's goods means trusted goods' in the hearts of the people. There is no looting with customers here. There is no fraud. There is a relationship of belongingness. The traditional ethos of Delhi and the cultural heritage of shopping comes through this experience.</p>				

	Renewal & Promotion of retail market following 5 iconic markets of Delhi:- 1. KamlaNagar 2. Sarojini Nagar 3. Khari Bawli 4. Lajpat Nagar 5. Kirti Nagar
	Achievements of previous year under the Scheme:- New scheme
	<p>Targets for 2022-23:- The 5 markets have been selected and the consultant Architect will be appointed. The work will be started after approval of estimates by the Govt. It is proposed that the role of the consultant will be, Assisting the DTTDC Project Management team to visualize the competition process, it's objectives and outcomes in order to prepare the project for achieving the goals of the Rozgar Budget in the short, medium and long terms. This will include :</p> <ol style="list-style-type: none"> i. Reviewing and Finalizing Timelines, Prizes, Competition Rules and overall standards of deliverables applicable for all locations. ii. Reviewing the provisions of Master Plan, Bye-Laws, National Building Code and other applicable Codes and Rules for defining the boundaries, historic conservation and guidelines for redevelopment and tendering. iii. Developing the Project Brief for each location with detailed requirements for redevelopment of infrastructure, open spaces, heritage protection, connectivity and amenities in its different sub zones. iv. Reviewing and Finalizing the Terms & Conditions of Appointment of the Architect.

23	Name of Scheme: Delhi Institute of Hotel Management & Catering Technology –State Schemes				
	Objective (s) of the scheme: To provide accommodation to the students and staff of the institute. Construction of Researcher Block – Girls and Boys Hostel and Staff Quarters.				
	Allocation of Budget/ Expenditure:-				
					(₹ In Crore)
	Budget Head	BE (2021-22)	RE (2021-22)	Exp. (2021-22)	BE (2022-23)
	GIA GENERAL 3452 01 190 980035	5.00	1.39	1.39	5.00
	Total	5.00	1.39	1.39	5.00
	Scheme Details/ Guidelines : DIHM&CT is an autonomous body established in the year 1983 at Kashmiri Gate. The first phase of the construction i.e. the Main College Building was completed in the year 2006-07. The building is used to impart classes and practical's to the students. The building also has an Administrative section and a Library besides Restaurants, Halls, Kitchen, and Laundry etc.				

	<p>The second phase <u>undergoing construction</u> is the Researchers Block, which is meant for accommodating students in hostels (girls & boys) and for providing accommodation to the staff members of the institute. As per the initial proposal the Researchers block (G+3) would accommodate 40 girl students and 120 boy students. Whereas for staff – Senior Lecturer Quarters (G+1) – 04 Nos., Lectures Quarters (G+2) -06 Nos., Principal Residence (G+1) -01 No. are under construction. The IGL Gas pipe line laid in the main campus shall be extended to the Hostel and Staff Quarters.</p> <p>Capital part-</p> <p>DIHM&CT has till date paid an amount of ₹ 8.39 crores to PWD for construction of the Researchers Block. The amount includes a Grant-in-Aid of ₹ 2 crore from Ministry of Tourism, Govt. of India vide sanction dated 12.12.2014. The balance amount has been received in Grant-in-Aid from Govt. of NCT of Delhi.</p> <p>The EFC has been approved at ₹ 17.09 crore for the project by Expenditure Finance Committee in its meeting held on 29.07.2019. A Tender was floated by PWD costing ₹ 9,58,41,056/-;</p> <p>The construction work started on 09.08.2020 with anticipated completion within 15 months.</p> <p>Current status of project as conveyed by PWD: 65% completed and the anticipated date of completion of the project is 31.12.2022.</p>
	<p>Achievements of previous year under the Scheme:</p> <p>65% of the project completed. As per DIHM&CT records total cumulative expenditure till date is ₹ 8.39 crore.</p>
	<p>Targets for 2022-23:</p> <p>Project to be completed by 31.12.2022 and handed over to the institute accordingly.</p>
	<p>Receipts and Expenditure Autonomous Bodies/ GIA Institutions: YES enclosed.</p>

24	<p>Name of Scheme:- Grant-in-Aid to DTTDC for Swadesh Darshan - CSS Schemes</p>
	<p>Objective(s) of the Scheme:-</p> <p>The scheme is 100% centrally funded and funds are available under this scheme for development of theme-based tourism circuits. Project is of development of 7 Heritage Routes with special focus on Mehrauli Node along with construction of elevated walkways connecting Qutub Metro Station to QutubMinar. Delhi Heritage Circuit comprises of 7 circuits Mehrauli, Tughlaqabad & Suraj Kund, Hauz Khas & Safdarjung's Tomb, Nizamuddin, Purana Qila & Lodhi Gardens, Shahjahanabad and New Delhi. Spiritual circuit comprises of Dargah Matka Pir, Dargah Hazrat Nizamuddin, Dargah at Chirag Delhi and Qutub Bakhtiyar Kaki, Mehrauli.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA-GENERAL 3452 80 190 820031	0.90	0.01	0.00	0.01
Total	0.90	0.01	0.00	0.01
Scheme details/Guidelines:- The Metro Station of Qutub is very far from QutubMinar and visitors coming to QutubMinar on Metro find it difficult to reach QutubMinar due to poor connectivity. Adjacent to QutubMinar is Mehrauli Archaeological Park which has a number of notified monuments like JamaliKamali, QuliKhan's tomb, Raja kiBaoli, Metcalf house besides a number of other monuments. It is proposed that an elevated walkway may be constructed connecting Qutub Metro Station with QutubMinar which may pass through Mehrauli Archaeological Park. The elevated walkway may have the facility of getting down near important notified monuments like JamaliKamali, QuliKhan's Tomb etc. in the Mehrauli Archaeological Park and may finish at QutubMinar.				
Achievements of previous year under the Scheme:- No achievement				
Targets for 2022-23:- Consultant will be appointed. It is proposed that the consultant may advise on the feasibility report of the destination as well as the mode of development of the different destinations so that the maximum output can be driven from the development of particular destination.				

RECEIPTS AND EXPENDITURE AUTONOMOUS BODIES/ GIA INSTITUTIONS

Name of GIA Institution/ Autonomous Body: Delhi Institute of Hotel Management & Catering Technology (Grant-in-Aid for Researcher Block – Girls and Boys Hostel and Staff Quarters)

(₹ in crore)

S. No.		2021-22			2022-23
		BE	RE	Exp.*	BE
1.	Internal Resources (a+b+c)	4.02	3.52	3.85	4.02
	a. Fees	4.00	3.50	3.80	4.00
	b. Interest	0.02	0.02	0.02	0.02
	c. Others	0	0	0.03	0
2.	GIA received from GNCTD (a+b+c)	5.00	1.39	1.39	5.00
	a. General				
	b. Salary				
	c. Capital	5.00	1.39	1.39	5.00
3.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				

4.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure (a+b+c)	10.35	5.40	5.15	9.90
	a. General	3.65	2.81	1.61	1.70
	b. Salary	1.70	1.20	2.15	3.20
	c. Capital	5.00	1.39	1.39	5.00
6.	Unspent Balance			0.09	
7.	Opening Balance				0.09

Name of GIA Institution/Autonomous Body: Grant-in-Aid to DTTDC for ALL schemes
(₹ in crore)

S.No.		2021-22			2022-23
		BE	RE	Exp.*	BE
1.	Internal Resources(a+b+c)	nil	nil	nil	nil
	a. Fees	-	-	-	-
	b. Interest	-	-	-	-
	c. Others	-	-	-	-
2.	GIA received from GNCTD(a+b+c)	214.42	51.20	33.45	610.00
	a. General	-	-	29.51(Approx.)	
	b. Salary	-	-	3.94(Appx.)	-
	c. Capital	-	-	-	-
3.	GIA from GOI (CSS) (a+b+c)	nil	nil	nil	nil
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
4.	GIA from GOI (Other than CSS) (a+b+c)	nil	nil	nil	nil
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	Expenditure (a+b+c)	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	Unspent Balance	-	-	11.55	-
7.	Opening Balance	-	-		11.55

Note: *In case audit is not completed, unaudited data/ information may be provided.

CHAPTER-11**CIVIL SUPPLIES****FOOD AND CIVIL SUPPLIES DEPARTMENT**

Address: – Department of Food, Supplies and Consumer Affairs,
K-Block, Vikas Bhavan, I.P. Estate, New Delhi-110002



Vision of the Department: The Department ensures food security to the vulnerable population through timely and efficient distribution of food grains as per mandate of National Food Security Act, 2013. Eligible beneficiaries are identified in accordance with guidelines.

The Food and Supply Department discharges the important responsibilities of managing the Public Distribution and management of trade and commerce in essential commodities. The Department implemented National Food Security Act (NFSA) in 2013. The highly subsidized Food Grains as Prescribed under the Act are being supplied every month to eligible households.

Basic Statistics:-

- District offices-09
- Circle offices-70
- Number of Fair Price Shops (FPS)-2008 (as on March 2022 allocation)
- Number of Fair Price Shops (FPS) where e-pos machine installed- 1987

- Number of Ration Card Holder received ration under One Nation One Ration Card during 2021-22- 16,73,738 transactions during July, 2021 to July, 2022.
- Ration Cards issued as on May 2022- 17, 81,316 which contains AAY-68,668 PR+PRS-17,12,648 card holders.
- Total Beneficiaries as on May 2022- 72,77,987 containing 2,80,709 AAY & 69,97,278 PHH beneficiaries.
- Quantity of wheat distributed during 2021-22 is 35,47,39,278 kg
- Quantity of Rice distributed during 2021-22 is 9,17,22,600 kg
- Quantity of Sugar distributed during 2021-22 is 7,48,273 kg

Key Performance Indicator :-

Indicator (Period/Year)	Delhi	India
Total Number of Fair Prize Shops	2008	5,39,046
Active e-PoS as on 22.07.2022	1987	2,17,542
Total number of Ration Card Holder	17,82,086	19,53,67,143
Total number of Beneficiaries	72,77,994	79,36,34,676
Total number of Aadhar Seeded RCs	17,82,086	19,39,52,999

1.	Name of Scheme:- Streamlining of Public Distribution System (PDS) with Focus upon Below Poverty Line Population State Scheme				
	Objective(s) of the Scheme:- Management of scarcity through distribution of food grains at affordable prices and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3456 00 102 98	114.00	310.15	239.32	114.00
	Total	114.00	310.15	239.32	114.00
	<p>Scheme details/Guidelines:- The households having annual income of less than ₹ 1 Lakh and fulfilling the following criteria will be considered as eligible households for inclusion in the Priority/Antyodaya Anna Yojana (AAY) category as the case may be:</p> <p>(a) Geographically, Socially and Occupationally Vulnerable Groups:</p> <ol style="list-style-type: none"> I. Residents of Slums II. Residents of resettlement colony of FG&H categories III. The Residents of notified abadies in rural villages IV. Shelter-less V. Transgender VI. Households with disabled people (as defines in Persons with Disabilities Act 1995) subject to submission of prescribed medical Certificate. VII. Single women (including widows unmarried and separated and deserted women living in household as dependent or as head of household VIII. Children living without protection IX. Occupationally vulnerable groups like Rag-pickers unskilled construction workers porters casual daily wage labour casual domestic workers cycle rickshaw driver unskilled workers in small household enterprises unskilled workers in household industries. <p>b) Other Households: Other Households having annual income of less than ₹ 1 Lakh per annum.</p> <ol style="list-style-type: none"> 1) Applicants belonging to nine categories in Para- (a) will not be required to submit income certificate Self certification regarding the income and occupation will be enough subject of field verification Similarly self certification as shelter less being single women children without protection of occupationally vulnerable group will be admissible in case of residents of notified village abadies certificate from revenue authorities will be necessary 				
	<p>Under NFS Act, 2013, there are two types of card category i.e. ANY (Antyodaya Anna Yojana) and PHH (Priority Household). The entitlement AAY is 35 kg food grains (per card) and PH (PR & PRS) is 5 kg (per Person/beneficiary).</p> <p>Expenditure is done from the funds of Delhi Govt. and Central Assistance is later claimed from Central Govt. after completion of financial year as per norms.</p> <p>ONORC is implemented from 31th July, 2021 onwards in GNCTD.</p>				

	<p>Achievements of previous year under the Scheme:- Average no. of 68.41 lakh Delhi's PDS beneficiaries availing ration every month Average no. of 5.33 lakh non-Delhi's PDS beneficiaries availing in ration every month through FPS of Delhi.</p>
	<p>Targets for 2022-23:- Every month to distribute ration:</p> <ul style="list-style-type: none"> • Appx. ₹ 68.41 lakh Delhi's PDS beneficiaries • Appx. ₹ 5.33 lakh non-Delhi's PDS beneficiaries through Fair Price Shop (FPS) of Delhi.

2.	Name of Scheme:- Computerization of Targeted Public Distribution System (TPDS) -CSS (50:50)				
	Objective(s) of the Scheme: - An e-Governance initiative to ensure Food Security to every eligible household in Delhi.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE	6.50	5.25	5.05	6.40
	3456 00 102 93 00 50				
	3456 00 102 92 00 50				
	Total	6.50	5.25	5.05	6.40
	Scheme details/Guidelines:- Computerization of Targeted Public Distribution System (TPDS). Rent to Bharat Electronics Limited (12 months)- ₹ 5.20 crores Cloud payment- ₹ 1.80 crores NIC Manpower- ₹ 55 lakhs				
	Achievements of previous year under the Scheme:- 1. FPS Automation with active 1987 e-pos machine for distribution of ration. 2. Implementation of One Nation One Ration Card Scheme in Delhi to provide ration for all eligible beneficiaries since July 2021.				
	Targets for 2022-23:- 21 FPS will be automated for distribution of ration.				

3.	Name of Scheme:- Renovation, Construction & Purchase of Office Building State Scheme				
	Objective(s) of the Scheme: - To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning.				

	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5475 00 102 89	2.00	1.20	-	2.00
	Total	2.00	1.20	-	2.00
	Scheme details/Guidelines:- For effective functioning of Public Distribution System, the department is providing basic infrastructure as well as also carrying out renovation work therein.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning.				

4.	Name of Scheme:- Strengthening of District Forums State Scheme				
	Objective(s) of the Scheme:- To provide basic infrastructure/ renovation work to District Forum & State Commission for better working place for their effective functioning.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 5475 00 102 88	2.00	-	-	2.00
	Total	2.00	-	-	2.00
	Scheme details/Guidelines: - For effective functioning of State Commission and District commission the department is providing basic infrastructure as well as also carrying out renovation work therein.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- To provide basic infrastructure/ renovation work to District Forum & State Commission for better working place/atmosphere for their effective functioning.				

5.	Name of Scheme:- Consumer Club State Scheme				
	Objective(s) of the Scheme: - To promote consumer awareness among school children through consumer club established in 100 schools.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3456 00 800 72	0.10	0.10	-	0.10
	Total	0.10	0.10	-	0.10
	Scheme details/Guidelines:- ₹ 10,000 each to be allocated to 100 schools wherein Consumer Club established for awareness among school children about their Consumer Rights.				
	Achievements of previous year under the Scheme:- No achievement				
	Targets for 2022-23:- ₹ 10,000 each to be allocated to 100 schools wherein Consumer Club established for awareness among school children about their Consumer Rights.				

6.	Name of Scheme :- Strengthening Consumer Fora Phase – II 100% (CSS)				
	Objective(s) of the Scheme:- Under the scheme, Ministry of Consumer Affairs, GOI has provided financial assistance for non-building assets requirement of State Commission/Consumer Foras for strengthening the infrastructure of State Commission and Consumer Foras in Delhi for their effective functioning.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3456 00 102 91	1.14	0.60	0.60	0.55
	Total	1.14	0.60	0.60	0.55

	<p>Scheme details/Guidelines:- To provide financial assistance for non-building assets requirement of State Commission/Consumer Foras for strengthening the infrastructure of State Commission and Consumer Foras in Delhi for their effective functioning.</p>
	<p>Achievements of previous year under the Scheme: - Procured Desktop Computers and printers for State Commission and District Commissions.</p>
	<p>Targets for 2022-23:- Procurement of IT & Non IT items for State Commission and 10 District Commissions.</p>

7.	Name of Scheme :- Mukhya Mantri Ghar Ghar Ration Yojna.				
	State Scheme				
	Objective(s) of the Scheme:- Delivery of NFSA food grains to the door steps of the NSFA beneficiaries.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3456 00 102 87	220.00	0.50	-	5.00
	Total	220.00	0.50	-	5.00
	Scheme details/Guidelines:- The scheme is yet to be approved.				
	Achievements of previous year under the Scheme: - NA				
	Targets for 2022-23:- NA				

8.	Name of Scheme :- Subsidy to Consumer for Sugar				
	State Scheme				
	Objective(s) of the Scheme:- Management of scarcity through distribution of 01 kg of Sugar per household to card holder of Antyodaya Anna Yojana (AAY) @ ₹ 13.50 per kg and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 3456 00 103 95	2.75	5.80	5.80	2.50
Total	2.75	5.80	5.80	2.50
Scheme details/Guidelines:-				
<p>Sugar was being distributed through the Targeted Public Distribution System (TPDS) by the States/UTs at subsidized prices for which the Central Government was reimbursing them @ 18.50 per kg. The scheme was covering all BPL population of the country as per 2001 census and all the population of the North Eastern States / special category/ hilly states and Island territories. The National Food Security Act, 2013 (NFSA) is now being universally implemented by all 36 States/UTs. Under the NFSA, there is no identified category of BPL; however, the Antyodaya Anna Yojana (AAY) beneficiaries are clearly identified. The Government of India has reviewed the Sugar Subsidy Scheme and has decided to give access to consumption of sugar as a source of energy in diet, for the poorest of the poor section of the society i.e. AAY families. Accordingly, it has been decided that the existing system of sugar distribution through PDS may be continued as per the following:-</p> <p>(i) The existing scheme of supply of subsidized sugar through PDS may be continued for restricted coverage of AAY families only, providing 1 kg of sugar per AAY family per month.</p> <p>(ii) The current level of subsidy at ₹ 18.50 per kg provided by the Central Government to States/UTs for distribution of sugar through PDS may be continued for the AAY population. The States/UTs may continue to pass on any additional expenditure on account of transportation, handling and dealers' commission etc. over and above the retail issue price of ₹ 13.50 per kg to the beneficiary or bear it themselves.</p>				
Achievements of previous year under the Scheme: -				
Average no. of 0.623 lakh eligible AAY cards holder availing sugar every month.				
Targets for 2022-23:- To distribute sugar appx. 0.687 lakh entitled AAY cards holder every month.				

9.	Name of Scheme :- Mukhya Mantri Corona Shayata Yojana- (Non-PDS Beneficiaries). State Scheme
	Objective(s) of the Scheme:- Distribution of dry ration at same entitlement as specified under NFS Act 2013 which is 5 kg food grains (4 kg wheat and 1 kg rice) per person free of cost to needy persons who do not possess ration card.

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 3456 00 102 88	-	72.26	47.82	20.00
Total	-	72.26	47.82	20.00
Scheme details/Guidelines:-				
<p>In compliance of directions issued by the Hon'ble Supreme Court of India in its order dated 13-05-2021 in the Suo Moto Writ Petition (Civil) No 6/2020 & IA No. 58769/2021 and in view of the hardships faced by the people specially economically weaker section and needy persons who don't possess ration cards, including migrant workers, unorganized workers, building and construction workers, domestic help, facing hardship during Covid-19 and, the Council of Ministers vide Cabinet Decision No. 3004 dated 25.5.2021 approved the provision of dry ration (food grains) at the same entitlement as specified under NFS Act 2013 which is 5 kg food grains (4 kg wheat and 1 kg rice per person per month) free of cost to the needy persons who don't possess ration cards, including migrant workers, unorganized workers, building and construction workers, domestic help.</p>				
Achievements of previous year under the Scheme: -				
41.06 lakh individuals (migrant workers, unorganized workers, building and construction workers, and domestic help) have been benefited.				
Targets for 2022-23:-				
To provide 5 kg food grains (4 kg wheat and 1 kg rice per person per month) free of cost to the needy persons who don't possess ration cards in case of reoccurrence of COVID-19.				

10.	Name of Scheme:- Kisan Mitra Yojna State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>Govt. of NCT of Delhi will be the first Government to implement the Swaminathan Committee Report for the farmers of Delhi. Based on the recommendations of, this Committee Report, Govt. of Delhi has planned to launch the Mukhyamantri Kisan Mitra Yojana, under which Financial Assistance will be given to Delhi farmers by way of fixing the minimum support price for them & to compensate the difference of amount between the MSP fixed by Government of India for various commodities and the actual farming cost of the farmers in Delhi. The scheme is earlier with Development Department however, as per the communication of Chief Secretary Office, GNCTD, the cabinet has deferred the scheme for its implementation. This year onwards F& CS Deptt. will implement the scheme.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 2401 00 130 99	-	-	-	50.00
Total	-	-	-	50.00
Scheme details/Guidelines:-				
<p>It was decided that the Govt. of NCT of Delhi will initiate the process to purchase the paddy and wheat crop in the upcoming Kharif and Rabi season on the enhanced rates than the MSP announced by Central Government and DSCDC be nominated as implementing agency for the said work and Department of Food & Supply, GNCTD should be the administrative department for implementation of this scheme. The DAMB/APMC has provided support to FCI in terms of office space in both markets and availability of yard space to carry out the procurement of wheat.</p> <p>As per Agriculture census 2016 Delhi having total cultivated area related to agricultural and Horticultural activities is 29000 hec. Out of total geographical area of 1483 sqm. The total number of farmers in Delhi is about 21000 and the total contribution in state GDP is less than 1%.</p> <p>The approximate production of wheat and Paddy in Delhi is as follows:</p>				
Wheat		Paddy		
Area (in Hec.)	Production (in MT)	Area (in Hec.)	Production (in MT)	
19500	85000	6100	28000	
Achievements of previous year under the Scheme: -				
Scheme was with Development Department previously.				
Targets for 2022-23:-				
The scheme is introduce this year. It is in planning stage.				

WEIGHTS & MEASURES DEPARTMENT

Address: – Weights & Measures Department, C- Block, Vikas Bhawan, ITO, New Delhi.

Vision of the Department: The Weights and Measures Department is engaged in regulating use of standard Weights and measures in production, trade and commerce to ensure that exact weight, measure and number of any commodity is provided to any customer as contracted for or paid for by him. It also safeguards consumers' interest by ensuring mandatory declarations on packaged commodities. The Department carries out regular/surprise inspections in markets, fair price shops, petrol pumps, gas agencies etc. to check whether measuring and weighing units bear valid verification stamp and deliver correct weight, measure or volume of commodities to consumers. Inspections are also conducted on receipt of complaint from any source either in writing or telephonically. Action for short measurement, use of defective and non-standard weights and measures is taken as per provision of relevant Act and Rules.

The Department undertakes verification of auto-rickshaws/taxi fare meters, tank lorries, petrol dispensing units, CNG Dispensing Units, weights, electronic weighing machines etc.

Packaged commodities are regularly inspected to see whether the mandatory declarations such as complete name and address of the manufacturer/packer/ importer, month and year of packing/import, common or generic name of the commodity, net contents and the sale price of the package (Maximum Retail Price, incl. of all taxes), Customer Care Number with email-id, name, address, Telephone No. of the person/office which can be contacted in case of consumer complaints and size, if applicable are printed on the such packages and declaration printed on them conform to the contents of the package.

Basic Statistics:-

The department has issued following licenses and Registration as Importer & Packer during the year 2021-22:-

1. Manufacturer – 135
2. Dealer – 410
3. Repairer – 251
4. Packer/Importer - 1619

Key Performance Indicator :-

Indicator (2021-22)	Value
No. of Inspections carried out	3220
No. of Prosecutions	848
New Goods Verified	119837
Old Goods Verified	130968
Verification Fee Collected	₹ 5,73,57,674/-
Revenue from Taxi Meter Unit(TMU)	₹ 1,52,54,260/-
Revenue from calibration of Tank Lorries	₹ 23,14,382/-
Licence/Registration Fee Collected	₹ 3,30,300/-
Compounding Fee Collected	₹ 20,59,000
Compounding Cases Disposed off	113
Total Revenue Collected	₹ 7,73,15,616/-

1.	Name of Scheme :- Strengthening of Legal Metrology Wing 100% CSS Scheme				
	Objective(s) of the Scheme:- Construction of Building for Office of the Controller Legal Metrology (CLM), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory for strengthening of Legal Metrology.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 3475 00 106 90	1.22	-	-	1.20
	Total	1.22	-	-	1.20
	Scheme details/Guidelines:- Construction of Building for Office of the Controller (Legal Metrology), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory is going on a Plot No. 17 Vishwas Nagar Institutional Area Delhi. Work was commenced in Oct, 2017 work is likely to be completed in July 2022, 95% structural work completed, 3 rd floor slab completed, granite flooring, toilet wter proofing treatment, plastering is in process.				
	Achievements of previous year under the Scheme:- 95% estimated work has been completed and building likely to be completed by Sept. 2022.				
	Targets for 2022-23:- To be completed in 2022-23				

CHAPTER-12

GENERAL EDUCATION

DIRECTORATE OF EDUCATION

Address: – Old Secretariat, GNCT of Delhi, Delhi-110054



Vision of the Department:- (1-2 Para)

Education in Delhi is poised at an interesting inflection point. On the one hand, it is set to shed an outdated model for the new national Education Policy 2020 and on the other, new digital methods of learning and innovative techniques of teaching is propelling it to global standards to create new benchmarks, various initiatives being undertaken by the government are expected to ensure universal access to school education at all levels – pre-school to secondary, infrastructure upgrade, establish innovative centers of education, bring back dropouts into the mainstream, tracking of students and their learning levels, skill development through appropriate vocational courses, promote entrepreneurial mindset, adult literacy, and life-enrichment programs are some of the proposed ways for achieving this.

Government has planned to open 100 schools of Specialized Excellence (SoSEs) across Delhi in phased manner. These schools are expected to move away from the usual practice of rote learning & instead focus on continuous formative assessment that will encourage mental growth.

Directorate of Education will establish virtual model school & these schools will have State of Art Studio which is in the final stage of completion. Students across the country can enroll & pursue schooling without being physically present in the schools.

Basic Statistics:-

S. No.	Indicator	2019-20	2020-21	2021-22 (Tentative)
A1	No. of DoE Schools	1030	1027	1048*
A2	Total Enrollment	1504722	1619726	1762480
	Boys Enrollment	702345	773637	862875
	Girls Enrollment	802249	846089	899605
A3	Pass Percentage			
	XII	98	99.84	96.29
	X	82.60	97.52	81.27
B1	No. of DoE Aided Schools	204	204	203
B2	Total Enrollment	145741	143712	142373
	Boys Enrollment	75814	74395	74305
	Girls Enrollment	69927	69317	68068
C1	No. of Unaided Schools	1705	1708	1696
C2	Total Enrollment	1689911	1611879	1499428
	Boys Enrollment	996646	943074	869066
	Girls Enrollment	693265	668805	630362

Note: - * Including 31 SoSEs and One Virtual Model School.

Key Performance Indicator (2021-22) Tentative :-				
S. No.	Indicator	Delhi		
1.	Literacy Rate	88.7 %		
2.	Gross Enrolment Ration (GER)			
	Education Level	Delhi		
		Boys	Girls	Total
	Primary	112.82	119.52	115.88
	Upper Primary	122.95	127.29	124.95
	Elementary	116.65	122.49	119.32
	Secondary	114.78	118.14	116.33
	Sr. Secondary	78.15	86.86	82.19
3.	Net Enrolment Ratio (NER)			
	Education Level	Delhi		
		Boys	Girls	Total
	Primary	97.9	103.63	100.52
	Upper Primary	94.45	98.97	96.53
	Elementary	105.6	110.07	107.65
	Secondary	73.45	76.35	74.79
	Sr. Secondary	49.63	54.53	51.90
4.	% Share of School Education Expenditure in Total Budget			
5.	Pupil Teacher Ratio	28:1 (approx)		
6.	Student Classroom Ration (SCR)	39:1 (approx)		

1.	Name of Scheme :- Samagra Shiksha CSS Scheme (CSS Share CS:SS=60:40)				
	Objective(s) of the Scheme:- Samagra Shiksha is a flagship programme of Government to achieve Universalisation of Elementary Education (UEE) in a time bound manner, making free and compulsory education to the children of 6-14 years age group. Under the scheme, out of school children are enrolled in special training centers before their mainstreaming in regular classes of schools as per age appropriate level				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 01 113 97 2202 01 113 98 2202 02 113 98 2202 02 113 97	550.00	455.00	186.84	580.00
	CAPITAL/GIA – CAPITAL 2202 01 113 98 2202 01 113 97 2202 02 113 98 2202 02 113 97	30.00	37.00	10.79	30.00
	LOAN/ GIA - SALARY 2202 01 113 97 2202 01 113 98 2202 02 113 96 2202 02 113 95	90.00	107.00	48.23	90.00
	Total	670.00	599.00	245.86	700.00
	Scheme details/Guidelines:- Enrolling out of school children in Special Training Centers (STCs) and mainstreaming of them in school Education. The CSS schemes SSA, RMSA, Teacher Education (SCERT-DIETs). ICT, IEDSS & NVEQF etc. are subsumed in Samagra Shiksha in 2018-19.				
	Achievements of previous year under the Scheme:- During 2021-22, approx 26000 OoSC were enrolled in 847 STCs.				
	Targets for 2022-23:- As per actual number of OoSC obtained through survey.				

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
				(₹ in crore)	
S.No		2021-22			2022-23
		BE	RE	Exp*	BE
1	Internal Resources (a+b+c)				
	a. Fees				
	b. Interest				
	c. Others				
2	GIA received from GNCTD (a+b+c)				
	a. General	0.29	0.19		0.29
	b. Salary	0.05	0.08		0.05
	c. Capital	0.00	0.01		0.00
3	GIA from GOI (CSS) (a+b+c)				
	a. General	0.26	0.26		0.29
	b. Salary	0.03	0.02		0.03
	c. Capital	0.02	0.02		0.02
4	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5	Expenditure (a+b+c)				
	a. General			313.6804	
	b. Salary			0.2879	
	c. Capital			30.5317	
6	Unspent Balance			21.11	
7	Opening Balance			21.11	

2.	Name of Scheme :- Grant to academicians/academic purchase of books, journals, periodicals, research paper etc Supply & Material				
	State Scheme				
	Objective(s) of the Scheme:-				
	The objective of this grant is to enrich the academic leader in the Education Department of Delhi Government with the latest developments in the field of Education across the world. Further to set up their skills as leaders and mentors, a culture of continuous reading and learning needs to be promoted which would ultimately transform into quality education in the Govt. school of DoE.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL	-	1.00	0.68	2.00
	2202 02 004 97				
	Total	-	1.00	0.68	2.00
	Scheme details/Guidelines:-				
	The coverage includes the Office of the Hon'ble MoE, Secretary (Education), Director (Education) and Other senior officers at HQ and District levels along with the other members of the educational				

	administrators /academia such as the Principals, Vice Principals, Teachers and Librarians working in DoE HQ in School branch, Examination branch, Library Branch, Primary branch, Core Academic Unit, Mentor Teachers etc.
	Achievements of previous year under the Scheme:- 345 beneficiaries purchased the Books ,E-Books etc, of worth ₹ 67.72 Lakhs
	Targets for 2022-23:- Around 400 Beneficiaries shall be allocated the amount of ₹ 200 Lakhs

3.	Name of Scheme :- Improvement of School Libraries				State Scheme
	Objective(s) of the Scheme:- To develop reading habits among the students through library of the school. Besides this, for the purpose of inculcating the reading habit among the children at very beginning stage of school education, the classroom libraries in primary classes are being opened. Also in 400 select schools, Middle school Library was established for classes VI to VIII. Existing Libraries of all the Govt. schools of DoE has been Strengthened and Modernized under the scheme				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 106 88	9.00	8.05	7.74	9.00
	Total	9.00	8.05	7.74	9.00
	Scheme details/Guidelines:- No specific criteria. All students are eligible. Books are procured for main library of school and other classroom libraries in primary classes and middle school library in 400 select schools.				
	Achievements of previous year under the Scheme:- During 2022-23 procurement of 6,14,644 lakh books of General Reading was done through Mega Book Fair- 5 in a Virtual Mode. In total ₹ 773.44 Lakhs was utilized.				
	Targets for 2022-23:- 1. Procurement of around 6-7 lakhs books will be done through Mega Book Fair- 6 (2022-23) out of ₹ 900 Lakhs. 2. Digital library will be set up.				
	Other Details including GIA of Autonomous Bodies:- For newly opened school, an amount of ₹ 1.00 lakh is allocated for purchase of books, Computer System, book shelves, furniture etc. for the school library.				

4.	Name of Scheme :- Sainik School & Academy				
	State Scheme				
	Objective(s) of the Scheme:- The objective of the Armed force preparatory school is to prepare the children physically & mentally for exam/selection in NDA.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 61	2.00	1.00	0.00	2.00
	CAPITAL/GIA – CAPITAL 4202 01 202 93	18.00	1.00	0.00	18.00
	Total	20.00	2.00	0.00	20.00
	Scheme details/Guidelines:- Guidelines of the scheme are not finalized yet.				
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:- Armed Force Preparatory School to prepare students for defence services will be opened as SoSE w.e.f. 2022-23.				

5.	Name of Scheme:- Organization of summer camps & mega PTMs in govt. Schools				
	State Scheme				
	Objective(s) of the Scheme:- To organize Summer Camps in Govt. Schools (in summer vacations) for the students of class III to IX to improve their learning level. To organize mega PTMs for interaction among parents, teachers and students to discuss the issues due to gap of 2 years emerged by Covid-19. This has become more important due to gaps in learning among the students.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 80	1.00	0.10	0.01	1.00
	Total	1.00	0.10	0.01	1.00

	<p>Scheme details/Guidelines:- For summer camp, students of Classes III to IX of Govt. schools would be taken up for improving their foundational learning. Summer Camp: Refreshment @ ₹ 30/- per participant per day</p>
	<p>Achievements of previous year under the Scheme:- Due to Covid-19 no Summer Camp could be held.</p>
	<p>Targets for 2022-23:- Mission Buniyaad (Summer Camp) is running under DoE for all Government Schools to improve the foundational competency for Classes 3 to 9 . The program focuses upon the students as they attended the school after a gap of almost 2 years due to Covid-19. The regular Classes are held in April 2022 and in May and June 2022 (Summer Camp)</p>
	<p>Other details (Including GIA details of Autonomous Bodies): - Mission Buniyaad (Summer Camp) has been quite satisfactory as the students have improved in learning competency. The Summer Camp attendance has been more than 64 percent which reflects the sincerity of students and parents to fill the learning gap . The students have been provided the refreshments @ ₹ 30 per student per working day. still much need to be done so as to bring all the students from class 3rd to 9th to level 2 of Mission Buniyaad. Budget under the head will be utilized both for Mega PTM and Summer Camp as per the schedule.</p>

6.	Name of Scheme :- Entrepreneurship Development Programme For School Students				
	State Scheme				
	<p>Objective(s) of the Scheme:- The objective is to enhance the entrepreneurial mindset of students by tapping their innate talents to embrace passions. The innovative and viable entrepreneurship ideas inspire students for valuable addition to their academic learning, foster creativity and spurs curiosity besides enabling them to carve out ways being independent and self reliant.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 78	60.00	60.00	52.04	50.00
	Total	60.00	60.00	52.04	50.00
	<p>Scheme details/Guidelines:- The seed money may be provided to students of class XI and XII only subject to approval of their project by the committee constituted for the purpose in concerned govt. school. As per budget announcement 2021-22, the seed money enhanced to ₹ 2000/- per student per project w.e.f. 2021-22 subject to approval of the project by the committee.</p>				

	<p>Achievements of previous year under the Scheme:- About 8 lakh students of Classes XI –XII were benefitted by the EMC program.</p> <p>Approx. 3 Lakhs No. of students were provided seed money.</p>
	<p>Targets for 2022-23:- For Classes 11th and 12th the EMC has been more streamlined and specific. The business idea is shaped in the form of a proposed project. For this it has been referred as Business Blasters.</p>
	<p>Other details (Including GIA details of Autonomous Bodies) 1. Approx. 3 lakh students of classes XI and XII participated in the program and prepared 51000 business ideas at school level. Top 126 teams of Business Blasters presented their ideas in an investment summit type Expo at Thyagraj Stadium on March 05, 2022. 2. For academic session 2022-23, Top 70 teams presented their Business Ideas to Central Panel on 17th June 2022 in two batches at S.V. C-block, Saraswati Vihar (School Id- 1411123).</p>

7.	<p>Name of Scheme :- GIA to Entrepreneurship Development Programme for Students (Recognized Pvt. Aided & Unaided School Students) - OC State Scheme- New Scheme w.e.f 2022-23</p>				
	<p>Objective(s) of the Scheme:- To include students of Recognized Pvt. Aided & Unaided School Students in the hugely successful EMC running in Govt. schools of DOE, thereby helping them to take charge of their career paths and explore their potential to the fullest. It focuses on qualities and abilities such as identifying opportunities, trying something new, bouncing back from failures and persevering – to help students become successful in a business or in a job.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 52 00 31	-	-	-	25.00
	Total	-	-	-	25.00
	<p>Scheme details/Guidelines:- To include students of Recognized Pvt. Aided & Unaided School Students in the hugely successful EMC running in Govt. schools of DOE, thereby helping them to take charge of their career paths and explore their potential to the fullest. It focuses on qualities and abilities such as identifying opportunities, trying something new, bouncing back from failures and persevering – to help students become successful in a business or in a job. This programme is designed for Class 11th and 12th Students referred as Business Blasters. The seed money may be provided to students of class XI and XII only subject to approval of their project by the committee constituted for the purpose in concerned govt. school.</p> <p>Seed money amounting to ₹ 2000/- per student per project w. e. f. 2022-23 subject to approval of the project by the committee.</p>				

	Achievements of previous year under the Scheme:- New Scheme w.e.f. 2022-23
	Targets for 2022-23:- About 1.25 lakh students of Classes IX –XII of Recognized Pvt. Aided & Unaided School Students will be benefitted by the EMC program.
	Other details (Including GIA details of Autonomous Bodies) Modalities of disbursal of Seed Money are under process.

8.	Name of Scheme :- Chief Ministers Super Talented Coaching Scheme				State Scheme
	Objective(s) of the Scheme:- To impart coaching to students of Class IX & XI for preparation of JEE (Main/Advance/NEET) Entrance examination through reputed coaching institutions which have a credible record of success in entrance exams for NEET & IIT JEE.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 110 89	20.00	0.10	0.00	-
	Total	20.00	0.10	0.00	-
	Scheme details/Guidelines:- Selected Students of class IX & XI through entrance test will be provided free coaching for preparing JEE & NEET through reputed coaching institution.				
	Achievements of previous year under the Scheme:- Scheme was not implemented due to Pandemic period.				
	Targets for 2022-23:- 300 students (150 Students of Class IX and 150 Students of Class XI) including 100 for JEE and 50 for NEET preparation for IX and XI classes students.				

9.	Name of Scheme :- Construction of School Buildings				State Scheme
	Objective(s) of the Scheme:- To augment the educational infrastructure with the ultimate objective to reduce PTR in govt. schools, increased access to more children and to convert double shifted to single shifted schools.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL	159.00	69.00	55.69	150.00
4202 01 202 99				
4202 01 789 98				
Total	159.00	69.00	55.69	150.00
Scheme details/Guidelines:- Construction of new pucca school buildings at different sights. The tentative date of completion of work is one year from the date of award of work.				
Achievements of previous year under the Scheme (cumulative figure):- 20 new buildings completed upto the year 2021-22.				
Targets for 2022-23 (cumulative figure):- For the year 2022-23 target is 26 new buildings are likely to be completed.				

10.	Name of Scheme :- Construction of Additional classrooms in existing School Buildings			
	State Scheme			
Objective(s) of the Scheme:- To enroll & accommodate more students in govt. schools and to improve student- classroom ratio (SCR).				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL	800.00	1150.00	1075.29	600.00
4202 01 202 94				
4202 01 789 97				
Total	800.00	1150.00	1075.29	600.00
Scheme details/Guidelines:- To accommodate more students and to improve Student Classroom Ratio (SCR), additional classrooms are being constructed in the existing Delhi Govt. school buildings.				
Achievements of previous year under the Scheme(cumulative figure):- Total 16023 Classrooms made functional upto the year 2021-22.				
Targets for 2022-23 (cumulative figure):- Total 20835 Classrooms may be constructed during the 2022-23.				

11.	Name of Scheme :- Right To Education Act (Cost of education to students of weaker section admitted in unaided schools under Right to Education Act 2009)				State Scheme
Objective(s) of the Scheme:- To reimburse per child expenditure to the Private unaided schools under DOE & Local bodies in lieu of students admitted against EWS/DG category seats as per mandate of RTE Act, 2009 to provide free and compulsory education to the children up to 8 th class.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL		300.00	310.00	306.79	250.00
2202 02 110 90 2202 80 789 98					
Total		300.00	310.00	306.79	250.00
Scheme details/Guidelines: - Free education to students (up to 8 th class) admitted against EWS & DG category seats in Private unaided recognized schools.					
Achievements of previous year under the Scheme:- No. of students received admission under RTE Act at Entry level stage-26180					
Targets for 2022-23:- To enrol Students under RTE Act at entry level stage-39997					

12.	Name of Scheme : - GIA for Text Books/Uniforms to students admitted under free ship quota in Pvt. Schools				State Scheme
Objective(s) of the Scheme: - This scheme was started from 2008-09, DoE is committed to provide cash subsidy on account of Text Books & Uniforms in r/o EWS category students from Nursery to 12 th .					
Allocation of Budget/ Expenditure:					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL		3.00	3.00	1.14	3.00
2202 02 800 36					
Total		3.00	3.00	1.14	3.00

Scheme details/Guidelines:- Free seats for students belonging to EWS/DG in Pvt. unaided recognized schools on land allotted by Govt. agencies.										
Item/ Class	Pre-school/ Pre Primary	1-2	3-5	6	7	8	9	10	11-12 (Without Maths)	11-12 (With Maths)
Uniform	1100	1100	1100	1400	1400	1400	1500	1500	1500	1500
Text Book	100	130	150	400	485	545	600	700	800	800
Writing Material	0	300	300	400	400	430	630	30	800	30
Achievements of previous year under the Scheme:- Benefits given to 47211 students in the year 2021-22										
Targets for 2022-23:- In the year 2022-23 benefited will be given to approx. 50000 students										

13.	Name of Scheme :- Comprehensive maintenance of School Buildings				State Schemes				
Objective(s) of the Scheme:- To carry out minor repair works and other works like painting & white washing of Govt. school buildings.									
Allocation of Budget/ Expenditure:-									
(₹ in Crore)									
Budget Head					BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 2202 02 053 98					25.00	20.00	8.61	14.00	
Total					25.00	20.00	8.61	14.00	
Scheme details/Guidelines:- White washing, minor repairs, Civil & Electrical works in existing school buildings.									
Achievements of previous year under the Scheme:- Maintenance as per requirements in Govt. schools.									
Targets for 2022-23:- Maintenance as per requirements in Govt. schools.									

14.	Name of Scheme :- GIA to SCERT				State Scheme
	Objective(s) of the Scheme:- To provide in service training to teachers and Head of Schools (HOS), development of instructional materials and undertaking research in areas of concerns for school education.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 105 95	40.00	29.00	27.45	40.00
	CAPITAL/GIA – CAPITAL 2202 02 105 95	5.00	5.00	4.95	5.00
	LOAN/ GIA - SALARY 2202 02 105 95	15.00	9.00	8.63	10.00
	Total	60.00	43.00	41.03	55.00
	Scheme details/Guidelines: - GIA is released to SCERT for imparting training to teachers and HOS of Govt schools, for admission in B. Ed. course, curriculum development, course conduct guidance, examination and certification of pre-service training program in the area of pre-primary teacher education and elementary education.				
	Achievements of previous year under the Scheme:- Training provided to 40220 (MCD+GNCTD) In service teachers.				
	Targets for 2022-23:- Approx. training for 80000 (MCD+GNCTD) in service teachers.				

S.No.		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	4.50	4.50	2.66	4.50
	a. Fees	2.80	2.80	1.92	2.80
	b. Interest	1.65	1.65	0.73	1.65
	c. Others	0.05	0.05	0.01	0.05
2.	GIA received from GNCTD (a+b+c)	60.00	50.00	55.50	55.00
	a. General	40.00	30.00	35.50	40.00
	b. Salary	15.00	15.00	15.00	10.00
	c. Capital	5.00	5.00	5.00	5.00
3.	GIA from GOI (CSS) (a+b+c)				

S.No.		2021-22			2022-23
		BE	RE	Actual	BE
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)			43.18	
	a. General			25.98	
	b. Salary			12.39	
	c. Capital			4.81	
6.	Unspent Balance FY 2021-2022			14.83	
7.	Opening Balance FY 2020-2021			24.71	

(₹ in crore)

S.No.		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)				
	d. Fees				
	e. Interest				
	f. Others				
2.	GIA received from GNCTD (a+b+c)				
	d. General				
	e. Salary				
	f. Capital				
3.	GIA from GOI (CSS) (a+b+c)	11.19	NIL	10.75	16.25
	d. General	4.03		3.64	7.63
	e. Salary	7.16		7.11	8.49
	f. Capital	NIL		NIL	
4.	GIA from GOI (Other than CSS) (a+b+c)				
	d. General				
	e. Salary				
	f. Capital				
5.	Expenditure(a+b+c)				

S.No.		2021-22			2022-23
		BE	RE	Actual	BE
	d. General				
	e. Salary				
	f. Capital				
6.	Unspent Balance FY 2021-2022				
7.	Opening Balance FY 2020-2021				

15.	Name of Scheme :- Awards / Incentives to Best Students, Schools & Teaching Staff				
	State Scheme				
	Objective(s) of the Scheme:- Excellence in Education Award was instituted by the Directorate of Education, GNCT of Delhi under a Plan Scheme. It is a part of Government Endeavour to improve the quality of school education and enhance the performance of students and schools.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 800 67 00 05	1.70	1.70	0.78	1.70
	Total	1.70	1.70	0.78	1.70
	Scheme details/Guidelines:- To provide awards/incentives to best student, teacher & school. The scope of the School is now extended to cover the best performance under Chunauti to Teachers/ Schools. The award has been named as Excellency Awards (Formerly Indira Award)				
	Achievements of previous year under the Scheme:- 45 Schools in various categories received this award and 276 meritorious students of classes X and XII were the recipient of this award.				
	Targets for 2022-23:- Award to number of students depends on the academic results.				

16.	Name of Scheme : Subsidy towards tuition fees to Delhi Cadets studying in RIMC, Dehradun				
	State Scheme				
	Objective(s) of the Scheme:- To support financially the students of Delhi securing admission at RIMC, Dehradun				
	Allocation of Budget/ Expenditure:-				

(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 800 27 00 33	0.07	0.07	0.03	0.07
Total	0.07	0.07	0.03	0.07
Scheme details/Guidelines:- Students of class 8th to 12 th are eligible. Students must have been selected against the quota earmarked for Delhi. There is no income ceiling of Annual income of parents for the scheme.				
Achievements of previous year under the Scheme:- Subsidy in lieu of 7 students studying in RMC.				
Targets for 2022-23:- Target to provide this benefit to 10 students in the year 2022-23.				

17.	Name of Scheme :- Menstrual Hygiene Among Adolescent Girls In Schools (KISHORI YOJNA) State Scheme			
Objective(s) of the Scheme: - To promote menstrual hygiene among adolescent girls in govt. & govt. aided schools and to eradicate girls' dropouts.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL	14.50	6.50	1.21	15.00
2202 02 109 89 00 21	4.00	2.50	1.66	4.50
2202 80 789 97 00 21	1.00	0.35	0.06	1.00
2202 02 109 88 00 31	0.50	0.25	0.12	0.50
2202 80 789 96 00 31				
Total	20.00	9.60	3.05	21.00
Scheme details/Guidelines:- All girl students of Govt. and Aided schools from Class VI to XII are eligible for this scheme.				
Achievements of previous year under the Scheme:- Approx. 8 lakhs students of Govt. and Govt. Aided schools take this benefit during 2021-22.				
Targets for 2022-23:- Will be providing Approx. 8 lakh students of Govt. and Govt. Aided schools during 2022-23.				

18.	Name of Scheme :- Examination Reform Branch for Quality Improvement				State Scheme
Objective(s) of the Scheme:- To apprise students about changes in examination system and familiarize them through new pattern of question paper and to conduct all the exam centrally by the Directorate of Education for class III to XII in all the Govt., participating Govt. Aided and NDMC schools running under DoE.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 108 99		24.80	24.80	17.02	24.00
Total		24.80	24.80	17.02	24.00
Scheme details/Guidelines:-					
(i) To maintain the uniformity in Exam system, ₹ 7-8 Crores (Approx) allotted to Exam Branch, DoE for preparing, moderating, printing and supply of question papers and marking schemes in all the exams to be conducted in one academic session in all Govt. participating Govt. Aided and NDMC schools for the classes III to XII, with the prior approval of Finance Department, GNCTD.					
(ii) The balance amount out of the funds mentioned at Point No. 3 is provided to Govt. schools directly by Planning Branch @ ₹ 125/- per students per year for purchasing the answer sheets and other exam related material & stationery etc. for the students of classes I to XII.					
Achievements of previous year under the Scheme:- Question papers & Marking Schemes of class III to XII in r/o all types of exams are prepared, moderated, and translated by subject experts for all Govt. schools, Govt. Aided Schools, and NDMC schools of Delhi during 2021-22. The same were printed & supplied by the vendor at the designated centers.					
Targets for 2022-23:- Question papers & Marking Schemes of class III to XII in r/o all types of exams will be prepared, moderated, and translated by subject experts for all Govt. schools, Govt. Aided Schools, and NDMC schools of Delhi during 2022-23. The same will be printed & supplied by the vendor at the designated centers.					

19.	Name of Scheme :- Happiness Curriculum & Entrepreneurship Activities-OE				State Scheme
Objective(s) of the Scheme:- To develop the ability of children to focus on their education, as well as, their relationship and behavior with parents in the family, with their classmates etc.					

Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 01 101 92		20.00	10.00	4.01	20.00
Total		20.00	10.00	4.01	20.00
Scheme details/Guidelines:- All Govt. school students from class Nursery to VIII, Children become more self confident and become emotionally strong. Stories/Mindful activities are developed and undertaken for students.					
Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> All Govt. school students from Grade Nursery to Grade VIII and approx. more than 18000 teachers. Capacity building of Heads of Schools on HC along with recurring capacity building for DHC and HTs Teacher Handbook for Happiness were developed in English International and National Conference on Happiness curriculum State research to evaluate the impact of Happiness curriculum 					
Targets for 2022-23:- <ul style="list-style-type: none"> Revision of existing Happiness Curriculum Handbooks Orientation of related official along with Capacity building of concerned stakeholders such as DDEs, HoS, Happiness Coordinators Teacher implementation of the Happiness Curriculum 					

20.	Name of Scheme :- Desh Bhakti Pathyakaramam				
	State Scheme				
Objective(s) of the Scheme:- Deshbhakti Pathyakaram scheme is introduced from academic session 2021-22 to instill the spirit of patriotism and nationhood within every child studying in Government schools by teaching 1 period daily on Deshbhakti.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 109 56		2.00	1.00	0.00	2.00
Total		2.00	1.00	0.00	2.00

22.	Name of Scheme :- Establishment of Geography & Science Labs in all Govt. Schools				State Scheme
	Objective(s) of the Scheme:- Establishment/renovation/strengthening by equipments of Geography & Science Labs as per guidelines of CBSE.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 67	38.00	0.50	0.00	5.00
	Total	38.00	0.50	0.00	5.00
	Scheme details/Guidelines:- Guidelines of Scheme is finalized and under submission for the approval of the Competent Authority. The activities of establishment of Science labs are covered under the Scheme "School Extension Programme. Funds will be released to Govt. School for strengthening of Geography labs @ ₹ 1.00 Lakh per school to those having Geography subject at +2 Level.				
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:- 415 Geography Labs in Govt. Schools of DoE.				

23	Name of Scheme: - Free supply of text-books in Govt. schools/Govt. aided schools				State Scheme
	Objective(s) of the Scheme:- To provide text books or cash in lieu of text books and writing material to students of Govt. schools/Govt. aided schools.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 106 89 2202 02 789 97 2202 02 800 39 2202 02 789 96	201.00	201.00	113.62	151.00
	Total	201.00	201.00	113.62	151.00

<p>Scheme details/Guidelines:- All students in Govt. & Govt. Aided schools from Nursery class to XII class irrespective of income and gender. Nursery class : Good quality kits Class I to VIII : Set of text-books Cash in lieu of text books is provided to : Class IX- ₹ 600/-, Class X- ₹ 700/-, Class XI & XII- ₹ 800/- ₹ 30/- per student/annum to all students of class VIII, IX and X and class XI & XII students who opt for Mathematics. Cash subsidy of ₹ 300/- to primary classes students and ₹ 400/- to upper primary classes students for writing material/stationary.</p>
<p>Achievements of previous year under the Scheme:- 16 Lakh students (approx.)</p>
<p>Targets for 2022-23:- 17 Lakh students (approx.)</p>

24.	Name of Scheme :- Subsidy for School Uniform to the Students				State Scheme
Objective(s) of the Scheme:- The objective of the scheme is to provide cash subsidy to all students from Nursery to XII (irrespective of gender and income) from Govt. & Aided schools for purchasing school uniform.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL	250.00	250.00	235.31	250.00
	2202 02 800 40				
	2202 02 789 94				
	2202 02 800 38				
	2202 02 789 95				
	Total	250.00	250.00	235.31	250.00
Scheme details/Guidelines:- All students from classes Nursery to XII (irrespective of gender and income) from Government provided uniform subsidy as under:- 1. Nursery to V – ₹ 1100 /- per annum 2. Class VI to VIII- ₹ 1400/- per annum 3. Class IX to XII- ₹ 1500/- Per annum					
Achievements of previous year under the Scheme:- 16 Lakh students (approx.)					
Targets for 2022-23:- 17 Lakh students (approx.)					

25.	Name of Scheme :- Free Transport facility to Girls in Rural areas				State Scheme
Objective(s) of the Scheme:- To encourage girl students of rural areas to pursue education by providing them free transport facilities.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 109 95		4.00	0.10	0.04	4.00
Total		4.00	0.10	0.04	4.00
Scheme details/Guidelines:- Presently, girls students of 7 schools (lactated in villages of Districts North West-A, North West-B and South West-B) are provided free transport facility for to and fro journey from home/village to school. These 7 schools are SKV Bakhtawarpur, SKV Prahaldpur, SKV Daryapur Kalan, SKV Narela No.1, SKV Alipur, in North-West (A), SKV Qutabgarh in North West-B and SKV Chhawla in South West-B. Free DTC bus transport facility for girl students for to and fro journey from home/village to school.					
Achievements of previous year under the Scheme:- Scheme could not be taken up due to covid-19 pandemic.					
Targets for 2022-23:- 4000 girl students (approx.)					

26.	Name of Scheme :- GIA to Delhi Board of School Education				State Scheme
Objective(s) of the Scheme:- To ensure quality education that matches international standards.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 101 97		5.00	30.00	30.00	20.00
CAPITAL/GIA – CAPITAL 2202 02 101 97		5.00	0.00	0.00	3.00
LOAN/ GIA - SALARY 2202 02 101 97		20.00	-	-	7.00
Total		30.00	30.00	30.00	30.00

	<p>Scheme details/Guidelines:- GIA to Delhi Board of School Education (DBSE) is a new scheme started from 2021-22. At the initial phase 20 Schools of Specialized Excellence (SoSEs) and 10 SKVs have been identified and affiliated to DBSE.</p>
	<p>Achievements of previous year under the Scheme:- 30 Schools</p>
	<p>Targets for 2022-23:- 41 (11 new Schools of Specialized Excellence are affiliated with DBSE)</p>

27.	Name of Scheme: - GIA to Schools of Specialized Excellence				State Scheme
	Objective(s) of the Scheme:- To ensure quality education that matches international standards.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 53	-	38.00	38.00	90.00
	CAPITAL/GIA – CAPITAL 2202 02 109 53	-	1.00	1.00	5.00
	LOAN/ GIA - SALARY 2202 02 109 53	-	1.00	1.00	5.00
	Total	-	40.00	40.00	100.00
	<p>Scheme details/Guidelines:- Schools of Specialized Education (SoSE) are a new scheme announced during Budget Session 2021-22 with the express objective of catering to students who have deep interest, aptitude and are gifted in areas such as Science, Technology, Engineering and Mathematics (STEM), Performing and Visual Arts, humanities and high end 21st century skills. These schools are expected to move away from the usual practice of rote learning & instead focus on continuous formative assessment that will encourage mental growth of students. SoSEs will cover the last phase of 5+3+3+4 framework of schooling under the National Education Policy.</p>				
	<p>Achievements of previous year under the Scheme:- 20 Schools</p>				
	<p>Targets for 2022-23:- 31 (11 new Schools of Specialized Excellence are being made functional during 2022-23)</p>				

28.	Name of Scheme: - Addl. Facilities/renovation works in existing building of Edn. Dept. & Major addition/repairs in existing buildings (SCSP)				State Scheme
	Objective(s) of the Scheme:- The Objective of this scheme is to take up major/minor EOR in existing schools buildings of Education Dept.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL				
	4202 01 789 96	41.00	15.00	13.05	70.00
	4202 01 800 97				
	Total	41.00	15.00	13.05	70.00
	Scheme details/Guidelines:- Scheme is to take up major/minor EOR in existing schools buildings of Education Dept.				
	Achievements of previous year under the Scheme:- As per requirement, EOR in 138 schools				
	Targets for 2022-23:- As per requirements.				

29.	Name of Scheme :-Welfare of Educationally/Economically Backward Minorities				State scheme
	Objective(s) of the Scheme:- To promote education among educationally backward minorities (Muslims and Buddhists/Neo Buddhists only)				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL				
	2202 80 107 82	20.00	20.00	18.15	20.00
	Total	20.00	20.00	18.15	20.00
	Scheme details/Guidelines:- All Muslims and Buddhists/Neo Buddhists students whose parental income does not exceed ₹ 2 lakh per annum. ₹ 500/- per annum to the student of Class 1 to 8. & ₹ 1000/- per annum to the student of Class 9 to 12.				
	Achievements of previous year under the Scheme:- Approx. 2.50 lakh students (subject to opening of schools).				
	Targets for 2022-23:- 2.57 lakh students				

30.	Name of Scheme:- Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)				State scheme
Objective(s) of the Scheme:-					
(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.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL		10.00	<i>0.25</i>		2.50
2202 02 109 90 00 13		10.00	<i>0.50</i>		2.50
2202 02 109 90 00 16		30.00	<i>1.00</i>	<i>1.36</i>	10.00
2202 02 109 90 00 20		20.00	<i>0.25</i>		5.00
2202 02 109 90 00 21					
Total		70.00	2.00	1.36	20.00
Scheme details/Guidelines:-					
(I) At least one local tours of each and every child from the school. Finance Department has revised the Local tour rates to ₹ 200/- per student with no ceiling on enrolment.					
(II) Outstation tours.					
(III) Annual day- Every school organize annual day function, present the annual report of the school during the year, organize cultural activities, painting competitions and reward best students and teachers who have performed well in academics, sports or other co-curricular activities. School magazine shall also be released at this occasion. Finance Department has revised the Expenditure on Annual Day to ₹ 150/- per student with no ceiling on enrolment.					
(IV) Publication of schools magazine - To create potential of students like writing skills etc., every school publish an annual magazine. Finance Department has revised the Expenditure on Annual Magazine to ₹ 80/- per student with no ceiling on enrolment.					
(V) YUVA Club- Each school has YUVA club. These clubs organize competitions within school on singing, debates, elocution, quizzes, dance, painting, drama etc. The club organizes competitions for talent hunt within the schools for both students and teachers.					
(VI) F.D. has approved the norm of ₹ 10000/- per club per school annually. There may be many clubs for different activities in a school.					
Achievements of previous year under the Scheme:-					
No activity conducted during 2020-2021 due to Covid-19 pandemic.					
Targets for 2022-23:-					
Approx. 5 lakh students					

31.	Name of Scheme :- Educational Vocational Guidance Counselor (EVGC)				State scheme
	Objective(s) of the Scheme:- To Promote Positive Mental Health & Provide Career Guidance to School Students through Counseling.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 80 001 84	3.00	0.80	0.31	3.00
	Total	3.00	0.80	0.31	3.00
	<p>Scheme details/Guidelines:-</p> <p>(A) EMPOWERMENT THROUGH INFRASTRUCTURE</p> <p>(i) A Counseling Room, to be established in one school of each zone with basic infrastructure</p> <p>(ii) Counseling Room in YUVA Helpline at State Level</p> <p>Choice of career is a very sensitive issue and not a one-day activity. Nor it is a product of one day counseling session. In fact it is an end product of school-life based on the collaboration of student's academic as well as psychosocial aptitude and as such needs a very informed and empirical counseling of students as well as parents minus any casualness and haphazard efforts. There is a strongly felt need from our counselors to have a designated counseling room in the schools equipped with good qualities basic infrastructure, test material, career information display for ready reference and with a storage facility.</p> <p>As a pilot project, 30 (one in each zone and one at HQ level) A COUNSELLING ROOM (CR) for students as well as parents equipped with testing material, basic infrastructure, and storage facility will be developed.</p> <p>(B) EMPOWERMENT THROUGH SUPPORT MATERIL-AUDIO VISUAL &FACE TO FACE COUNSELINLING</p> <p>(i) Workshops to promote positive mental health, including Gender sensitization, to be organized for students</p> <p>Gender inequality and discrimination are argued to cause and perpetuate poverty and vulnerability in society as whole. Girls and women have made major strides since 1990, but they have not yet grained gender equality. Gender inequality remains a major barrier to human development as girls and women are discriminated against in health, education, political representation, labour market etc results in lowering their capabilities.</p>				

	<p>Workshops will be organized for the boys of senior secondary school in order to sensitize boys (as main stakeholders) regarding the issue of gender and gender-based discrimination. This workshop will include various activities. They will get the chance to reflect upon their roles in perpetuating the discrimination. The boys will also get the chance to share their insecurities and views.</p> <p>(ii) Career Awareness Week in schools for vocational development and one on one counseling of students</p> <p>Orientation programmes and career counseling sessions will be organized for students to help them select an appropriate field of study/career. Career experts will be invited to conduct career workshops for the students learn more about world of work and future job opportunities.</p> <p>(C) EMPOWERMENT THROUGH SUPPORT MATERIAL – WRITTEN MATERIAL</p> <p>(i) Preparation and Dissemination of information on “Mental health” and “Careers”</p> <p>The aim is to provide standardized instructions, guidelines and ready reference for EVGCs so that they can carry out guidance and counseling services effectively in schools. EVGCs possess substantial material with them and a major chunk of it on our Website under “Career and Courses” but all is in scattered form and needs to be integrated in an orderly manner to frame consolidated class wise material/content for syllabus of guidance and counseling. There will be good source for ready reference on Mental Health with uniformity of syllabus in all schools.</p>
	<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> • Zonal Career Day celebrated in all the zones for two days • Breaking Barriers – a one day symposium on emerging careers held
	<p>Targets for 2022-23:- Details given in schemes details/guidelines</p>

32.	Name of Scheme :- School Management Committee Fund (Erstwhile VKS)				State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>By utilizing SMC funds, the minor repair/maintenance work of school building is ensured. Also, with the aim of enhancing the outlook of students, engagement of resource persons/experts may be done with the approval of SMC.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA – GENERAL 2202 02 053 97	69.00	60.30	53.53	49.00
	Total	69.00	60.30	53.53	49.00

	<p>Scheme details/Guidelines: - Allocation of funds is linked with enrolment of students in schools.</p> <p>(i) Enrolment Up to 1500- ₹ 5 lakh per annum (ii) 1501-2500- ₹ 6 lakh /annum (iii) 2501 and above- ₹ 7 lakh/ annum.</p> <p>(a) School Development Plan (SDP) shall form the basis for implementation of SMC related programmes /initiatives.</p> <p>(b) Allocation of funds under the revised schemes have been delinked from the building in-charge concept and are linked to the enrolment of students of the school as on 1st Sept. of the previous yea</p> <p>(c) Under the revamped scheme, engagement of Resource persons/experts to deliver talk/lectures on curriculum/ career guidance matters/ sports and different extracurricular activities/ general issues aimed at enhancing the outlook of students with the approval of SMC are covered.</p>
	<p>Achievements of previous year under the Scheme:- Expenditure of ₹ 5350.49 lakh for minor repair/maintenance work of school buildings.</p>
	<p>Targets for 2022-23:- Anticipated expenditure of ₹ 4900 lakh for minor repair/maintenance work of school buildings.</p>

33.	Name of Scheme :- Chief Ministers Scholarship for meritorious students State Scheme				
	<p>Objective(s) of the Scheme:- To give recognition and financial help to the meritorious students.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 107 96	8.00	0.00	0.00	8.00
	Total	8.00	0.00	0.00	8.00
	<p>Scheme details/Guidelines:- ₹ 2,500/- per annum to students of class VII to XII in government schools who secure A1 & A2 Grades only (80% & above marks in aggregate in the classes in which marks are awarded instead of Grades) in preceding class. There is no parental income limit for this scheme.</p> <p><i>The scholarship is paid in the mid-session to meritorious students for buying standard study material, stationary etc. to perform their best in school exam and other competition etc.</i></p>				

	Achievements of previous year under the Scheme:- Due to covid-19, scholarship disbursement was deferred.
	Targets for 2022-23:- Scholarship will be disbursed to eligible students who secured 80% and above marks in academic session 2021-22.

34.	Name of Scheme :- Inclusive Education (Earlier Integrated Education of the Disabled at Secondary Stage (IEDSS))				State Scheme
	Objective(s) of the Scheme:- To enable all students with disabilities to pursue schooling in an inclusive and enabling environment from Pre-school to Class XII				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 55	80.00	66.28	50.56	70.00
	Total	80.00	66.28	50.56	70.00
	Scheme details/Guidelines:- 1. The scheme covers all children studying at Pre-school to Class XII in Government & Government-aided, Local Body and Local Body Aided schools with one or more disabilities as defined under the Rights of persons with Disabilities Act, 2016. There is a provision of Central assistance @ ₹ 3500/- per child per annum for students with disability for specified items. A top up @ ₹ 600/- per child per annum is provided from State resources towards scholarship for each child with disabilities and other details are given below:- <ul style="list-style-type: none"> • No rejection/NO denial/Zero rejection policy. Admission throughout the academic session & admission in neighborhood school. Age relaxation up to 4 years in upper age provided to children with disabilities (CwD s hereafter) for admission. • Annual Medical assessment camps for identifying the CwDS who require aids and appliances organized at district level. Annual camps for distribution of free aids and appliances • Scribe facility to children with visual impairment. Free Braille books to children with visual impairment. • Financial assistance to CwDs in the form of Reader Allowances, Escort Allowances, Transport Allowance, Therapeutic Services, Stipend for girls and Top-up scholarship • Services of Ayah/Attendant/Helper provide to students with severe disabilities. • Resource room at school level with infrastructural facilities, latest ICT product/software, aids and appliances, adapted teaching learning materials, adapted furniture etc. for individualized sessions & multi-sensorial learning of CwDs by TGT-SET/RPs (CWSN) 				
	Achievements of previous year under the Scheme:- 12650 beneficiaries				

	<p>Targets for 2022-23:-</p> <p>(i) Targeted Number of special education teachers to be deployed in schools:</p> <p>(ii) Percentage of students for achieving Individual Education Plan (IEP) Goals: 100%</p> <p>(iii) Percentage and Number of CWSN to receive financial assistance of Rs 600/year under IE-Samagra Shiksha: Percentage - 100% & No. of CWSN. -</p>
	<p>Other Details:</p> <p>The aim of the scheme is to enable all students with disabilities to pursue schooling in an inclusive and enabling environment from Pre-school to Class XII. Financial assistance include intervention such as medical assessment, assessment of Intellectual Disability & Specific Learning Disability among students, Scribe Facility, Celebration of International Day of Persons with Disabilities, transport allowance, reader allowance, stipend for girls, top-up scholarship to CWSN, teaching learning materials, Services of Attendant/Helper/Aaya, Braille books and large print books etc.</p>

35.	Name of Scheme :- Introduction of Computer Education in Govt. schools at +2 stage				
	State Schemes				
	Objective(s) of the Scheme:-				
	To acquire basic knowledge and learn functional aspects of Computers and develop skills for programming				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL	170.00	110.00	94.42	165.00
	2202 02 109 94				
	Total	170.00	110.00	94.42	165.00
	Scheme details/Guidelines:-				
	Tablets for newly recruited teachers and students and computers for ICT Labs in Schools. <i>Under this scheme, there is a provision of computers, furniture, broad band connectivity, peripherals and one IT assistant for each school as well as branches. Further funds are provided for strengthening and maintenance of MIS application</i>				
	Achievements of previous year under the Scheme:-				
	Tablets have been delivered to Teachers and students of DoE. IT/ICT Labs have been established in Government Schools/Government Aided Schools of DoE.				
	Targets for 2022-23:-				
	Tablets to be distributed to newly appointed Teachers and Computers/Desktops with other IT peripherals to Government School and Branches of DoE.				

36.	Name of Scheme :- Opening and strengthening of Pratibha Vikas Vidyalaya				State Scheme
	Objective(s) of the Scheme:- 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 equipment				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 91	1.00	0.50	0.40	1.00
	Total	1.00	0.50	0.40	1.00
	Scheme details/Guidelines:- ₹ 2 lakhs provided to RPVVs for strengthening like purchase of equipment, up gradation of lab, purchase of furniture etc. Good infrastructure (building, desks, laboratories, and library) and adequate manpower is provided in these schools. Other facilities 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 of ₹ 2 Lakhs per RPVV are provided for Updation of laboratories, libraries, school furniture and other contingent needs in these schools				
	Achievements of previous year under the Scheme:- Expenditure of ₹ 39.92 lakh for strengthening like purchase of equipment, up gradation of lab, purchase of furniture etc incurred in 22 RPVVs schools.				
	Targets for 2022-23:- Expenditure anticipated ₹ 100 lakh for strengthening like purchase of equipment, up gradation of lab, purchase of furniture etc incurred in 22 RPVVs schools.				

37.	Name of Scheme :- Preparation Of Program For International Student Assessment (PISA-2024)				State Scheme
	Objective(s) of the Scheme:- To provide comparable data to access how well the level of education received by children upto the age 15 years in a country or state needs international standards and needs, with a view to improve the education policy and outcomes.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 2202 01 104 99	2.00	-	-	2.00
Total	2.00	-	-	2.00
Scheme details/Guidelines:- Programme for International student Assessment (PISA) organized by the Organization for Economic Co-operation & Development (OECD) in members and non-member nations intended to evaluate educational systems by measuring performance on mathematics, science and reading of the children upto the age of 15 years school pupils. PISA is the world's most important international educational assessment process in the field of education, which is held every three years. About 80 developed and highly developed countries of the world participate in this competition				
Achievements of previous year under the Scheme:- Scheme could not be taken up				
Targets for 2022-23:- Target yet to be decided.				

38.	Name of Scheme :- Cultural Exchange Programme with other States/Countries				State Scheme
Objective(s) of the Scheme:- The main objective of the scheme is to enhance understanding and bonding between Delhi & other states of country by sharing knowledge of the culture, tradition etc.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 2202 02 101 89	2.00	0.50	-	2.00	
Total	2.00	0.50	-	2.00	
Scheme details/Guidelines:- Guidelines of the scheme has not been prepared					
Achievements of previous year under the Scheme:- Scheme could not be taken up.					
Targets for 2022-23:- Guidelines has not prepared yet					

39.	Name of Scheme:- Setting Up Studio For Transmission Of Online Lectures				State Scheme
	Objective(s) of the Scheme:- To provide online classes/ lectures to school students				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 68	1.00	1.00	-	1.00
	Total	1.00	1.00	-	1.00
	Scheme details/Guidelines:- It was proposed to set up a studio to broadcast lectures on important topics by deploying best available teachers to boost the academic achievements of students in the era of online/remote education. However, detail guidelines, identification of location for establishing the studio is still awaited.				
	Achievements of previous year under the Scheme:- No separate effort has been initiated to take up for setting up of studio online lecture under this scheme. Instead of the same, now Education Department has set up a self owned studio under establishment of 'Delhi Virtual School Project'.				
	Targets for 2022-23:- Admission of students has already been initiated by the newly opened Delhi model virtual schools in the AS 2022-23 under the affiliation to the Delhi Board of Secondary Education (DBSE). Number of target enrolment is 120.				

40.	Name of Scheme :- Talent promotion of Children with special needs (CWSN)				State Scheme
	Objective(s) of the Scheme:- To strengthen and enhance the special talents of CWSN studying in Delhi govt. schools by providing them equipments/ICT material/professional training and other aids & appliances.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 64	2.00	7.00	6.13	2.00
	Total	2.00	7.00	6.13	2.00

	Scheme details/Guidelines:- All CWSN studying in govt. schools. To provide equipments/Aids & appliances and support service to enhance the mobility learning process and co-curricular skills of CWSN/CWD.
	Achievements of previous year under the Scheme:- 9611 beneficiaries
	Targets for 2022-23:- 17000 Beneficiaries

41.	Name of Scheme :- Introduction of Foreign language in RPVVs & SOEs				State Scheme
	Objective(s) of the Scheme:- To introduce foreign languages in the Schools of specialized excellence & RPVV schools to improve the language skills of students to make them more competitive in their career prospects				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 70	1.00	-	-	1.00
	Total	1.00	-	-	1.00
	Scheme details/Guidelines:- Guidelines of the scheme has not been prepared.				
	Achievements of previous year under the Scheme:- Scheme could not be taken up.				
	Targets for 2022-23:- In 22 Schools				

42.	Name of Scheme: - Installation of CCTV cameras in Govt. schools				State Scheme
	Objective(s) of the Scheme:- To monitor Teaching learning process in schools for overall improvement of academic environment				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 01 600 92	150.00	70.00	67.70	100.00
	Total	150.00	70.00	67.70	100.00
	Scheme details/Guidelines:- Installation of CCTV cameras in all Govt. Schools				

	Achievements of previous year under the Scheme:- 105797 (cumulative) CCTV cameras installed in Govt. School buildings.
	Targets for 2022-23:- 146800 (cumulative) CCTV cameras in Govt. School buildings

43.	Name of Scheme:- School Health Scheme & Issue Of Multipurpose I/Cards				State Scheme
	Objective(s) of the Scheme:- To provide all students of govt. schools multipurpose I/ cards with their health & nutritional status.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 72	22.00	2.00	-	10.00
	Total	22.00	2.00	-	10.00
	Scheme details/Guidelines:- Keeping in view the COVID 19 pandemic era the IT Branch of Directorate of Education has taken an initiative for issuance of Health card for students of Delhi Government schools. A health card – a smart surveillance based on beacons - will be issued to the students which can help to stop the crime against students inside the school, stop bunking of school/class by students, maintaining social distancing among students in campus, maintaining medical history of students. Estimated cost of the project is 22.5 crores (₹ 150 per card x 15 lakh students approx)				
	Achievements of previous year under the Scheme:- Discussions and Meetings have been held with Higher Authorities and yet to be implemented in this FY 2022-23				
	Targets for 2022-23:- Issuance of Health card for students of Delhi Government schools				

44.	Name of Scheme :- Outsourcing of Capital work of school buildings				State Scheme
	Objective(s) of the Scheme:- To undertake capital works of govt. school/buildings by agencies other than PWD				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 01 600 94	50.00	135.00	132.28	120.00
	Total	50.00	135.00	132.28	120.00

	Scheme details/Guidelines:- Project work implemented through DTTDC, Delhi Jal Board, Major/Minor works regarding rain water harvesting/maintenance/up-gradation of school buildings
	Achievements of previous year under the Scheme:- Nil
	Targets for 2022-23:- 12 Capital Projects

45.	Name of Scheme :- Boarding School for Homeless Children				State Scheme
	Objective(s) of the Scheme:- To provide food, shelter and quality education to homeless children.				
	Allocation of Budget/ Expenditure:				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 50	-	-	-	6.00
	CAPITAL/GIA – CAPITAL 4202 01 202 90	-	-	-	4.00
	Total	-	-	-	10.00
	Scheme details/Guidelines:- Concerning the future of under privileged homeless children at an earlier age, the Delhi Govt. has decided to setup of boarding school with modern facilities for providing food, shelter and quality education.				
	Achievements of previous year under the Scheme:- New Scheme				
	Targets for 2022-23:- Guidelines are yet to be finalized				

46.	Name of Scheme :- Promotion Of Extra-Curricular Activities After School Hours In Single Shifted Schools				State Scheme
	Objective(s) of the Scheme:- To develop skill of students in general shift schools by organizing different type of programmes/trainings in the field of sports, art, dance, drama, foreign languages etc.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 71	10.00	0.10	-	5.00
	Total	10.00	0.10	-	5.00

	Scheme details/Guidelines:- The main objective of the scheme is to provide necessary infrastructure in the schools so that students can spend quality time beyond school hours for learning Music, Arts, Craft, Sports, Dance, Drama & similar skills.
	Achievements of previous year under the Scheme:- Scheme could not be taken up due to Covid-19.
	Targets for 2022-23:- In about 450 schools

47.	Name of Scheme :- Conduct of Education Conference				State Scheme
	Objective(s) of the Scheme:- Educational meets are proposed to be organized online/offline at State, National, International level with the participation of experts on the subject. The interaction will help to showcase the achievements of DoE & also help to take feedback, best experiences of others. This can be replicated in DoE schools				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 62	50.00	1.00	-	5.00
	Total	50.00	1.00	-	5.00
	Scheme details/Guidelines:- Guidelines of the schemes are not finalized yet.				
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:- Target of the scheme is not yet to be decided				

48.	Name of Scheme :- State Awards to Teachers				State Scheme
	Objective(s) of the Scheme:- The State Awards to Teachers were instituted with the objective of honouring the teacher and giving public recognition for meritorious services of outstanding teachers working in Govt./ Govt. Aided/ Recognized Un-Aided Private/MCD/NDMC and Delhi Cantonment Board schools.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 105 96	2.25	1.60	1.11	2.25
	Total	2.25	1.60	1.11	2.25

	Scheme details/Guidelines:- On the basis of performance of teachers assessed by a Committee constituted for the purpose
	Achievements of previous year under the Scheme:- Total 117 Awards were given to the teachers during 2021-22.
	Targets for 2022-23:- Approx. 117 Awards will be given to the teachers during 2022-23.

49.	Name of Scheme :- Special Classes for Development of Spoken English Skills and Communicative Competence				State Scheme
	Objective(s) of the Scheme:- To enhance proficiency in communication skills of students and teachers in English				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 80 001 83	12.00	0.10	-	11.69
	Total	12.00	0.10	-	11.69
	Scheme details/Guidelines:- Special classes are conducted for development of spoken English skills and communication competence of students and teachers. External agencies are involved for class transaction and assessment.				
	Achievements of previous year under the Scheme:- The scheme to improve English speaking and communication skills of government school students (Project Spoken English) was not implemented in the session 2020-21 and 2021-22 due to closure of schools (Corona virus pandemic period).				
	Targets for 2022-23:- 1. Project Teacher Empowerment (Proposed) Programme will be open to all regular teacher, vice-principals and principals to enhance communication skills in English. 2. Objective: Programme will be open to all regular teachers, Vice Principals and Principals, the participants will undergo two hours of face to face training every day for a total of 160 hours. The objective is to develop and empower the existing oral communication skills of its regular teachers, through intensive training in Spoken English. 3. Strategy: External agencies to be involved for class transactions and assessment along with international certification of trained teachers of DoE.				

50.	Name of Scheme :- Organizing Parents Workshops by DCPCR				State Scheme
Objective(s) of the Scheme:- To ensure that all parents of students of Delhi Govt. Schools stay connected with their respective schools and get regular inputs/support for the well-being of their child and increase their learning outcome.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 109 69/2202 03 001 97		10.00	-	-	5.00
Total		10.00	-	-	5.00
Scheme details/Guidelines:- Eligibility criteria: a. All parents whose children are studying in Delhi Govt. Schools. b. School Mitras are also parents of the students who are enrolled in Delhi Govt. Schools. Guidelines: Monthly telephonic or physical interaction between SMC Members/School Mitras and parents of children					
Achievements of previous year under the Scheme:- Approx. 14.58 lakhs parents have been mapped with SMC Members/School Mitras to support their wards/students in improving learning outcome.					
Targets for 2022-23:- a. Create a data base server of 200GB. b. Ensure 100% school have proportionate SMC Members/School Mitras who can call parents from their respective schools. c. Ensure that 100% parents from DoE schools are ready to be called through the toll-free calling portal. d. Increase in learning outcomes of students.					

51.	Name of Scheme :- Mukhyamantri Pariksha Fee Sahayata Yojana For Class X And XIIs				State Scheme
Objective(s) of the Scheme:- To bear the cost of CBSE Board fee of class X & XII students of all Govt., Govt. Aided and local bodies schools.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 02 109 63		1.00	-	-	1.00
Total		1.00	-	-	1.00

	Scheme details/Guidelines:- All students of class X & XII of Govt., Govt. Aided and local bodies school students.
	Achievements of previous year under the Scheme:- For the academic session 2019-20, the scheme was implemented. No students provided benefit during 2020-21 and 2021-22.
	Targets for 2022-23:- As on date, there is no such proposal for bearing cost of CBSE board fee of students.

52.	Name of Scheme :- Promotion of Teacher Innovation Activities State Scheme				
	Objective(s) of the Scheme:- To encourage teachers to adopt new activities/initiatives as a learning tool for acquaintance of students. To promote innovation among teachers which leads to academic development.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 104 98	5.00	0.10	-	5.00
	Total	5.00	0.10	-	5.00
	Scheme details/Guidelines:- As per proposal for innovation activities from concerned school teachers, the funds of ₹ 1.00 Lakhs to 1.50 Lakhs per school will be provided as per recommendation of the committee				
	Achievements of previous year under the Scheme:- Due to Covid-19 the scheme could not be implemented during 2020-21 and 2021-22.				
	Targets for 2022-23:- At least one teacher from approx. 350 schools may submit proposal for innovation activities.				

53.	Name of Scheme :- Coaching facilities to the students belong to SC/ST, educationally backward minority & weaker section (SCSP)				
	State Scheme				
	Objective(s) of the Scheme:- This schemes aims at funding the student for taking quality coaching from the institution of repute for appearing in the entrance tests for admission to IIT, Medical Engineering etc. The guidelines are still to be prepared.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 80 789 99	0.05	0.05	-	0.05
	Total	0.05	0.05	-	0.05

	<p>Scheme details/Guidelines:- Only Token Budget provision kept in the scheme because it is not operational. The scheme regarding Coaching facilities to the students belonging to SC/ST, educationally backward minority & other weaker sections are implemented by the Department for Welfare of SC/ST/OBC</p>
	<p>Achievements of previous year under the Scheme:- Scheme is not operational.</p>
	<p>Targets for 2022-23:- Scheme is not operational.</p>

54.	Name of Scheme :- Delhi Model Virtual School				State Scheme
	Objective(s) of the Scheme:- To cater to the specific academic aspirations of those students who cannot attend a physical school.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 60	2.00	1.00	-	2.00
	CAPITAL/GIA – CAPITAL 4202 01 202 92	8.00	-	-	8.00
	Total	10.00	1.00	-	10.00
	Scheme details/Guidelines:- To provide opportunity of teaching to DMVS's students in virtual mode.				
	Achievements of previous year under the Scheme:- DMVS is likely to be functional w.e.f 2022-23.				
	Targets for 2022-23:- To enroll 120 students in Class IX.				

55.	Name of Scheme :- GIA to DSEU for Incubation of Business Blaster Team				State Scheme
	Objective(s) of the Scheme:- Many DSEU programs (e.g., interior design, fashion design, aesthetic & beauty) are designed to promote freelancing/creation of traditional business, many of our students will aspire to set up their own SME venture.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL	-	-	-	5.00
Total	-	-	-	5.00
Scheme details/Guidelines:-				
<p>The Delhi Skill and Entrepreneurship University (DESU) was established in August 2020 by the Government of NCT of Delhi to equip students with world-class skill education to enable access to aspirational jobs and inculcate entrepreneurial mindset and entrepreneurship. DESU aims to create a win-win for the youth and the industry by filling the existing gaps in skill training.</p> <p>Supporting entrepreneurship is core to DESU. Going forward, the University will have programs to support the entrepreneurial aspirations of its students and other external budding entrepreneurs.</p> <p>DESU has accepted the responsibility to support & implement Business Blaster Programs, GNCTD.</p> <p>Under the 'Business Blaster' program, top 100-150 teams of grade XI & XII student entrepreneurs will be selected out of 1000+ teams across govt. schools in Delhi. Each will be funded by a pool of donors/investors during an upcoming Investment Expo. Subsequently, the teams will be incubated for business development at DESU. A proposal for re-appropriation of ₹ 5 crore under the scheme is already submitted.</p>				
Achievements of previous year under the Scheme:-				
New Scheme				
Targets for 2022-23:-				
Incubation of the top 126 teams of Business Blasters				

56.	Name of Scheme: - Outsourcing of Setting up of school Science Museum			
	State Scheme			
Objective(s) of the Scheme:-				
To disseminate the science related aspects among students through displaying of models, instruments, machinery and new innovations for enhancing their science technology aptitude.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL 4202 01 202 91	-	-	-	50.00
Total	-	-	-	50.00

	Scheme details/Guidelines:- The guidelines for the scheme are yet to be finalized.
	Achievements of previous year under the Scheme:- NA
	Targets for 2022-23:- To complete pre-requisite conditions to start the construction

57.	Name of Scheme: - Setting up of PR Unit to show case developments of school system				State Scheme
	Objective(s) of the Scheme:- To showcase developments & new initiatives to improve school education.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 01 101 90	1.00	0.10	-	1.00
	Total	1.00	0.10	-	1.00
	Scheme details/Guidelines:- The guidelines for the scheme are yet to be finalized.				
	Achievements of previous year under the Scheme:- NA				
	Targets for 2022-23:- Yet to be finalized				

58.	Name of Scheme: - GIA to DBSE for Online Assessment				State Scheme
	Objective(s) of the Scheme:- To make effective system for online assessment of students.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 54	150.00	15.00	-	25.00
	Total	150.00	15.00	-	25.00

	Scheme details/Guidelines:- The guidelines for the scheme are yet to be finalized.
	Achievements of previous year under the Scheme:- NA
	Targets for 2022-23:- To cover all DBSE Schools subject to the finalization of guidelines.

59.	Name of Scheme: - Entrepreneurship Development Programme-Promotional Activities State Scheme				
	Objective(s) of the Scheme:- All Promotional Activities related to Entrepreneurship Mindset Curriculum				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 02 109 51	-	-	-	30.00
	Total	-	-	-	30.00
	Scheme details/Guidelines:- All Promotional Activities related to Entrepreneurship Mindset Curriculum of class IX to XII. Guidelines of the scheme is not yet prepared				
	Achievements of previous year under the Scheme:- New Scheme				
	Targets for 2022-23:- T.V. telecast of Business Blaster is planned and proposed Business Blaster Expo.				

60.	Name of Scheme: - Conduct of Special classes for development of Mathematical skills & Competence State Scheme				
	Objective(s) of the Scheme:- To enhance mathematical skills & competence of students by organizing special classes for this purpose.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 80 001 74	2.00	0.00	0.00	2.00
	Total	2.00	0.00	0.00	2.00

	Scheme details/Guidelines:- Guidelines of the scheme has not been prepared
	Achievements of previous year under the Scheme:- Scheme could not be taken up
	Targets for 2022-23:- Yet to be finalized.

61.	Name of Scheme: - Development of Curriculum by appointing a committee of experts State Scheme				
	Objective(s) of the Scheme:- To recast the curriculum of Elementary Education by appointing an expert committee at the State level				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 01 101 91	1.00	0.10	-	1.00
	Total	1.00	0.10	-	1.00
	Scheme details/Guidelines:- A committee has been constituted of academic experts from the Directorate of Education as well as outside the directorate to come out with the draft curriculum for elementary classes to reflect the present head & taking with technological skills into account. The committee has already started its works and the budgetary provision will be utilized for organizing workshops meeting the transport related expenses of experts coming out of Delhi.				
	Achievements of previous year under the Scheme:- No Programme was organized in 2021-22.				
	Targets for 2022-23:- Completion of the committee's report to be completed by 2023				

62.	Name of Scheme: - Padhna Likhna Abhiyan				
	CSS Schemes (CS:SS=60:40)				
	Objective(s) of the Scheme:- The main target of the Abhiyan is to provide skill based literacy to all illiterates above 15+ years age in NCT of Delhi.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 04 200 76 - CSS	0.50	0.50	-	0.50
	2202 04 200 75 – SS	0.20	0.20	-	0.20
	Total	0.70	0.70	-	0.70

	Scheme details/Guidelines:- Eligibility- 15+ years age illiterate persons Benefit- Providing skill based literacy
	Achievements of previous year under the Scheme:- 10795 students
	Targets for 2022-23:- This scheme is replaced by new CSS scheme, namely, 'New India Literacy Policy' for a budget provision of ₹ 97.28 Lakhs-CSS & ₹ 64.85 Lakhs-State Share is proposed. Tentative Target 66000 learners. Proposed for Re-appropriation of budget from 'Padhna Likhana Abhiyan' to 'New India Literacy Policy' has been submitted to FD

63.	Name of Scheme: - Construction of Digital Class Rooms				State Scheme
	Objective(s) of the Scheme:- Digital classroom is a "Technology Enabled" learning environment where student learning and interaction with the teacher and peers are fully supported through strategic use of ICT tools.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 01 202 89	-	-	-	150.00
	Total	-	-	-	150.00
	Scheme details/Guidelines:- The project was to implement Digital/Hi Tech smart Classrooms in schools of Directorate of Education to make Digital classroom a "Technology Enabled" learning environment where student learning and interaction with the teacher and peers are fully supported through strategic use of ICT tools. This is a solution where a teacher can bring the day's educational topic to life, engaging students and creating an environment that's ripe for learning. A Digital Classroom integrates modern & trending technology resources into students' daily learning activities. The work of establishment of Digital/Hi Tech smart Classrooms (i.e. Interactive Digital/Interactive TV Panels-wifi/Digital Content) for class 6 th to 12 th for 2211 classrooms in the schools of Directorate of Education was provisioned vide cabinet decision no 2925 dated 08.01/2021 and subsequent approval of Hon'ble Dy. CM vide U.O. No. 7970 dated 09.02.2022 and the funds for executing/implementing the work was transferred to PWD Dept., GNCTD during FY 2021-22.				
	Achievements of previous year under the Scheme:- Yet to be implemented by PWD				
	Targets for 2022-23:- Converting every school of Directorate of Education, GNCTD into an Digital Classroom.				

DTE. OF HIGHER EDUCATION

Address: – Ground Floor, Board of Technical Education Building, TTE Complex, Muni Maya Marg, Pitampura, Delhi – 110034



Vision of the Department:-

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. All initiatives taken by Government for promotion of Higher Education to make Delhi a knowledge city.

Basic Statistics:-

No. of Universities: 5 (GGSIPU, AUD, NLU, DSU & DTU) under DHE
 No. of DU Colleges: 12 Colleges (100% funded)
 16 Colleges (5 % funded)

Key Performance Indicator :-

Indicator (Period/Year)	Value
Total No of Students in AUD during 2021-22	3366
Total No of Students in NLU during 2021-22	609
Total No of Students in 12 colleges 100% funded by GNCTD during 2021-22	23499

1.	Name of Scheme :- Grant-in-Aid to Delhi Higher & Technical Education Assurance Scheme (Under Delhi Higher Education Aid Trust) – New Scheme State Scheme				
	Objective(s) of the Scheme:- 1. To provide financial assistance to meritorious and needy students in respect of fee required for admission into any higher/technical/professional institute/ University for graduation. 2. To provide financial assistance to the students to continue their studies if the earning parent dies due to an accident, illness or otherwise and another living parent is not working/earning.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 001 96 00 31	N/A	N/A	N/A	60
	Total	N/A	N/A	N/A	60
	Scheme details/Guidelines:- The guideline of the scheme is as under:				
	Eligibility	%age of Financial Assistance			
	Family income up to ₹ 2.50 lakhs per annum	100% (Tuition Fees, University charges and admission fees will be paid directly to the University/Institute after the offer of admission has been issued by the University/Institute/College)			
	Achievements of previous year under the Scheme:- Being a new scheme, no achievement is made.				
	Targets for 2022-23:- Approx. 1000 applications are expected to be received under this new scheme.				

2.	Name of Scheme Grant-in-Aid to National Law University at New Delhi				
	State Scheme				
	Objective(s) of the Scheme:- To shape-up the students socially conscious, emotionally intelligent and sound empathetic lawyers for working towards society and build the nation to imply democracy and equal social justice to all.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 102 89 00 31	2.50	2.50	2.50	2.50
	CAPITAL/GIA – CAPITAL 2202 03 102 89 00 35	-	-	-	50.00
	LOAN/ GIA - SALARY 2202 03 102 89 00 36	8.00	8.00	8.00	9.50
	Total	10.50	10.50	10.50	62.00

Scheme details/Guidelines:- The University has the best of the infrastructure for legal education and research and is competing with the best of law schools globally. The vision of the University is to create a global legal institution which will compete with the best outside India. The existing campus of University is in the integrated complex of NLU and Delhi Judicial Academy on plot area of 12 acres approx. at Dwarka. The additional land of 7 acres has also been allotted by the DDA for NLU adjacent to existing campus for construction of hostel.					
Achievements of previous year under the Scheme:- The University is maintaining 2 nd Rank on NIRF. During the year 2021-22, 217 seats / spots (100%) filled and there are total 609 students.					
Targets for 2022-23:- New enrolments of students - 224					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
					(₹ in crore)
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)				
	g. Fees				
	h. Interest				
	i. Others				
2.	GIA received from GNCTD (a+b+c)				
	g. General				
	h. Salary				
	i. Capital				
3.	GIA from GOI (CSS) (a+b+c)	10.50	10.50	10.50	62.00
	g. General	2.50	2.50	2.50	2.50
	h. Salary	8.00	8.00	8.00	9.50
	i. Capital	NIL	NIL	NIL	50.00
4.	GIA from GOI (Other than CSS) (a+b+c)				
	g. General				
	h. Salary				
	i. Capital				
5.	Expenditure(a+b+c)				
	g. General				
	h. Salary				
	i. Capital				
6.	Unspent Balance				

3.	Name of Scheme :- GIA to Ambedkar University Delhi (AUD) State Scheme				
	Objective(s) of the Scheme:- To Follow the Dr Ambedkar's vision of bridging equality and social justice with excellence, AUD is committed to create an institutional cultural characterized by applying humanism, non-hierarchical and collegial environment.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 102 88 00 31	25.00	25.00	19.30	28.00
	LOAN/ GIA - SALARY 2202 03 102 88 00 36	70.00	40.00	35.68	70.37
	Total	95.00	65.00	54.98	98.37
	Scheme details/Guidelines:- Ambedkar University Delhi had been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008 with AUD's commitment to make quality education accessible across Delhi. The University is at present, functioning from the 03 campuses located at Kashmere Gate (started from 2008-09), Karampura (started from 2016-17) and Lodhi Road (started from 2017-18).				
	Achievements of previous year under the Scheme:- During the year 2021-22, 1391 seats / spots (97%) filled and there are total 3366 students.				
	Targets for 2022-23:- The University will launch some new courses in the coming Academic session.				

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance			28.46	
2.	Internal Resources(a+b+c)			12.43	
	a. Fees			12.07	
	b. Interest			0.31	
	c. Others			0.05	
3.	GIA received from GNCTD(a+b+c)	95.00	65.00	54.98	98.37
	a. General	25.00	25.00	19.30	28.00
	b. Salary	70.00	40.00	35.68	70.37
	c. Capital			NIL	
4.	GIA from GOI (CSS)(a+b+c)	NIL	NIL	NIL	NIL
	a. General	NIL	NIL	NIL	NIL
	b. Salary	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
5.	Others (Pl. specify)			2.00 (Initiative for Archival Research in Indian Languages) 0.13 (Survey/Study of Bairwa Community)	
6.	Total (1 to 5)			98.00	
7.	Expenditure (a+b+c)			67.36	
	a. General			19.63	
	b. Salary			44.58	
	c. Capital			3.15	
8.	Closing Balance (6-7)			30.64	

NOTE: All figures are as per statement provided by College/University itself

4.	Name of Scheme GIA to Delhi Teacher's University	State Scheme
	Objective(s) of the Scheme:- The Delhi Teachers University would be the unique University of its kind, for it is the first and the only University in India solely established for promoting excellence in Teachers Education.	

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 102 86 00 31	5.00	2.00	2.00	25.00
LOAN/ GIA - SALARY 2202 03 102 86 00 36	-	-	-	25.00
Total	5.00	2.00	2.00	50.00
Scheme details/Guidelines:- It reinforces the focus of the Delhi Government on providing quality education accessible to all the children of Delhi and promote excellence in Teacher Education through innovative teaching, research and extension activities.				
Achievements of previous year under the Scheme:- The Council of Ministers had approved the draft Cabinet Note on Delhi Teachers University Bill vide Cabinet Decision No. 3061 dated 20.12.2021, the same was passed by the Delhi Assembly in the month of January 2022. Accordingly, Delhi Teachers University Act 2022 has already been notified on 10.01.2022. DTU was established through Delhi Teachers University Act 2022 on 26.01.2022 vide gazetted notification dated 25.01.2022.				
Targets for 2022-23:- Obtaining approval from NCTE of 2 and 3 years integrated B.Ed, M.Ed Programme and other courses.				

5.	Name of Scheme :- Special Grant to Universities & Colleges				State Scheme
Objective(s) of the Scheme:- Special grant will be provided to Universities & colleges.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 2202 03 102 85 00 31	20.00	10.00	-	10.00	
Total	20.00	10.00	-	10.00	
Scheme details/Guidelines:- This is the Special Grant to Universities & Colleges					

	Achievements of previous year under the Scheme:- Nil
	Targets for 2022-23:- A new Head was opened for providing special grants to Universities and colleges, therefore no target is fixed under this scheme.

6.	Name of Scheme:-GIA to Sports University				State Scheme
	Objective(s) of the Scheme:- To produce qualified human resources needed for imparting training and teaching of sports, physical activity, recreation and ensuring physical fitness to young aspiring students				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 102 84 00 31	10.00	44.25	44.25	35.00
	LOAN/ GIA - SALARY 2202 03 102 84 00 36	15.00	3.75	3.75	15.00
	Total	25.00	48.00	48.00	50.00
	Scheme details/Guidelines:- The Sports University Act has been notified in the Official Gazette. The Vice- Chancellor and Registrar of Delhi Sports University have been appointed. The Sports University will promote sports, academic and research in various aspects of sports and the allied disciplines like health and exercise sciences.				
	Achievements of previous year under the Scheme:- At present, Delhi Sports University is functioning at Ludlow Castle Sports Complex, 4, Shamnath Marg, Delhi.				
	Targets for 2022-23:- To start admission process for the academic session 2022-23; Engagement of teaching staff and coaches for Delhi Sports University;				

7.	Name of Scheme :-GIA to DSEU for Spoken English Programme (Spoken English Programme) State Scheme				
Objective(s) of the Scheme:- To enable the 12 th Class pass outs from Delhi Govt. schools to be well conversant in spoken English, so that they could compete in outer world for better prospects and overall development in the personality of the students.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 800 84 00 13		50.00	25.00	25.00	25.00
Total		50.00	25.00	25.00	25.00
Scheme details/Guidelines:- The course is totally free of cost to the students and no fees would be charged from them. Apart from regular training sessions, module on grooming, interviewing techniques body language, dressing, email / telephone etiquette and time management would also be imparted to students for better employment opportunities.					
Achievements of previous year under the Scheme:- The work was awarded to delivery partners.					
Targets for 2022-23:- 1 lakh students are proposed to be enrolled in the programme.					

8.	Name of Scheme :- GIA to 12 Delhi Govt. Sponsored Colleges (100% funded) State Scheme				
Objective(s) of the Scheme:- To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development.					
Allocation of Budget/ Expenditure:-					
Financial Assistance (₹ in crore)					
1. Acharya Narendra Dev College					
Budget Head		BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 94 00 31		1.80	1.50	1.50	1.70
LOAN/ GIA - SALARY 2202 03 103 94 00 36		30.00	41.50	41.50	41.00
Total		31.80	43.00	43.00	42.70

2. Aditi Mahavidyalaya				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 93 00 31	0.75	0.38	0.38	1.10
LOAN/ GIA - SALARY 2202 03 103 93 00 36	18.24	25.00	25.00	25.00
Total	18.99	25.38	25.38	26.10
3. B. R. Ambedkar College				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 92 00 31	0.90	0.45	0.45	1.10
LOAN/ GIA - SALARY 2202 03 103 92 00 36	30.43	35.17	35.17	38.00
Total	31.33	35.62	35.62	39.10
4. Bhaskaracharya College of Applied Science				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 91 00 31	1.90	1.83	1.83	2.30
LOAN/ GIA - SALARY 2202 03 103 91 00 36	21.00	23.00	23.00	23.00
Total	22.90	24.83	24.83	25.30
5. Bhagini Nivedita College				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 90 00 31	0.43	1.10	1.10	1.65
LOAN/ GIA - SALARY 2202 03 103 90 00 36	20.92	19.00	19.00	19.00
Total	21.35	20.10	20.10	20.65
6. Deen Dayal Upadaya College				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 89 00 31	1.80	1.73	1.73	2.50
LOAN/ GIA - SALARY 2202 03 103 89 00 36	28.41	37.00	37.00	35.00
Total	30.21	38.73	38.73	37.50
7. Indira Gandhi Institute of Physical Education & Sports Science				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 88 00 31	1.10	0.79	0.79	1.35
LOAN/ GIA - SALARY 2202 03 103 88 00 36	13.87	16.73	16.46	15.00
Total	14.97	17.52	17.25	16.35

8. Keshav Mahavidyalaya				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 87 00 31	0.90	0.79	0.79	1.35
LOAN/ GIA - SALARY 2202 03 103 87 00 36	23.92	21.63	21.63	24.00
Total	24.82	22.42	22.42	25.35
9. Maharaja Agrasen College				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 86 00 31	0.83	0.78	0.78	1.10
LOAN/ GIA - SALARY 2202 03 103 86 00 36	16.40	29.50	29.48	25.00
Total	17.23	30.28	30.26	26.10
10. Maharshi Valmiki College of Education				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 85 00 31	0.19	0.16	0.16	0.40
LOAN/ GIA - SALARY 2202 03 103 85 00 36	7.78	4.62	4.62	8.00
Total	7.97	4.78	4.78	8.40
11. Shaheed Rajguru College of Applied Science for women				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 84 00 31	1.00	1.66	1.66	2.20
LOAN/ GIA - SALARY 2202 03 103 84 00 36	20.69	27.26	27.26	27.50
Total	21.69	28.92	28.92	29.70
12. Shaheed Sukhdev College of Business Studies				
Budget Head	BE 2021-22	RE 2021-22	Exp 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 103 83 00 31	0.50	0.89	0.89	1.65
LOAN/ GIA - SALARY 2202 03 103 83 00 36	11.34	16.00	15.91	16.00
Total	11.84	16.89	16.80	17.65
Scheme details/Guidelines:-				
Govt. Colleges offering degree courses in various disciplines. Under the scheme, 12 (100% funded) colleges are provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures, Lab equipment etc.				

Achievements of previous year under the Scheme:-		
Name of College	Target 2021-22 (new enrolments)	Achievement 2021-22 (new enrolments)
Aacharya Narendra Dev College	853	947
Aditi Mahavidyalaya	1211	838
B. R. Ambedkar College	1324	1393
Bhaskaracharya College of Applied Science	554	545
Bhagini Nivedita College	985	897
Deen Dayal Upadhyaya College	912	1128
Indira Gandhi Institute of Physical Education & Sports Science	247	263
Keshav Mahavidyalaya	663	662
Maharaja Agrasen College	869	976
Maharshi Valmiki College of Education	125	135
Shaheed Rajguru College of Applied Science for women	686	666
Shaheed Sukhdev College of Business Studies	555	511
Targets for 2022-23:-		
Name of College	Target 2022-23 (new enrolments)	
Aacharya Narendra Dev College	853	
Aditi Mahavidyalaya	1211	
B. R. Ambedkar College	1324	
Bhaskaracharya College of Applied Science	554	
Bhagini Nivedita College	985	
Deen Dayal Upadhyaya College	912	
Indira Gandhi Institute of Physical Education & Sports Science	247	
Keshav Mahavidyalaya	663	
Maharaja Agrasen College	869	
Maharshi Valmiki College of Education	137	
Shaheed Rajguru College of Applied Science for women	686	
Shaheed Sukhdev College of Business Studies	555	

Other Details/ Receipts and Expenditure of Acharya Narendra Dev College:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance			(0.53)	
2.	Internal Resources(a+b+c)				
	d. Fees	0.83	0.83	0.91	0.83

	e. Interest	-	-	-	-
	f. Others	-	-	0.68	-
3.	GIA received from GNCTD(a+b+c)				
	d. General	2.84	2.43	1.5	2.76
	e. Salary	48.73	42.37	41.5	51.91
	f. Capital	2.98	3.28	-	3.28
4.	GIA from GOI (CSS)(a+b+c)				
	d. General	-	-	-	-
	e. Salary	-	-	-	-
	f. Capital	-	-	-	-
5.	Others (Pl. specify)				
6.	Total (1 to 5)	55.38	45.67	44.05	58.78
7.	Expenditure(a+b+c)				
	d. General			1.4	
	e. Salary			42.61	
	f. Capital			-	
8.	Closing Balance (6-7)			0.04	

Other Details/ Receipts and Expenditure of Aditi Mahavidyalaya:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance				
2.	Internal Resources(a+b+c)				
	g. Fees				
	h. Interest				
	i. Others				
3.	GIA received from GNCTD(a+b+c)	18.99	25.38	25.38	26.10
	g. General	0.75	0.38	0.38	1.10
	h. Salary	18.24	25.00	25.00	25.00
	i. Capital	NIL			
4.	GIA from GOI (CSS)(a+b+c)				
	g. General				
	h. Salary				
	i. Capital				
5.	Others (Pl. specify)				
6.	Total (1 to 5)				

S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
7.	Expenditure(a+b+c)				
	g. General				
	h. Salary				
	i. Capital				
8.	Closing Balance (6-7)				

Other Details/ Receipts and Expenditure of B. R. Ambedkar College:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance				
2.	Internal Resources(a+b+c)				
	j. Fees				
	k. Interest				
	l. Others				
3.	GIA received from GNCTD(a+b+c)	31.33	35.62	35.62	39.10
	j. General	0.90	0.45	0.45	1.10
	k. Salary	30.43	35.17	35.17	38.00
	l. Capital		NIL		
4.	GIA from GOI (CSS)(a+b+c)				
	j. General				
	k. Salary				
	l. Capital				
5.	Others (Pl. specify)				
6.	Total (1 to 5)				
7.	Expenditure(a+b+c)				
	j. General				
	k. Salary				
	l. Capital				
8.	Closing Balance (6-7)				

Other Details/ Receipts and Expenditure of Bhaskaracharya College of Applied Science:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance			1.03	
2.	Internal Resources(a+b+c)				
	m. Fees			0.85	
	n. Interest			0.11	
	o. Others			0.07	
3.	GIA received from GNCTD(a+b+c)				
	m. General	1.90	1.83	1.83	2.30
	n. Salary	21.00	23.00	23.00	23.00
	o. Capital			NIL	
4.	GIA from GOI (CSS)(a+b+c)				
	m. General	NIL	NIL	NIL	NIL
	n. Salary	NIL	NIL	NIL	NIL
	o. Capital	NIL	NIL	NIL	NIL
5.	Others (Pl. specify)	NIL	NIL	NIL	NIL
6.	Total (1 to 5)			26.89	
7.	Expenditure(a+b+c)				
	m. General			1.84	
	n. Salary			23.03	
	o. Capital			0.55 (Unspent Rs 54.64 lakhs refunded)	
8.	Closing Balance (6-7)			1.46	

NOTE: All figures are as per statement provided by College/University itself

Other Details/ Receipts and Expenditure of Bhagini Nivedita College:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance				
2.	Internal Resources(a+b+c)			0.33	
	p. Fees			0.33	
	q. Interest				
	r. Others				

S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
3.	GIA received from GNCTD(a+b+c)	21.35	20.10	20.10	20.65
	p. General	0.43	1.10	1.10	1.65
	q. Salary	20.92	19.00	19.00	19.00
	r. Capital	-	-	-	-
4.	GIA from GOI (CSS)(a+b+c)				
	p. General	NIL	NIL	NIL	NIL
	q. Salary	NIL	NIL	NIL	NIL
	r. Capital	NIL	NIL	NIL	NIL
5.	Others (Pl. specify)	NIL	NIL	NIL	NIL
6.	Total (1 to 5)	-	-	20.43	-
7.	Expenditure(a+b+c)	-	-	20.85	-
	p. General			1.11	
	q. Salary			19.33	
	r. Capital			0.41	
8.	Closing Balance (6-7)				

NOTE: All figures are as per statement provided by College/University itself.

Other Details/ Receipts and Expenditure of Deen Dayal Upadyaya College:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance			1.20	
2.	Internal Resources(a+b+c)			1.09	
	s. Fees			0.79	
	t. Interest			0.07	
	u. Others			0.23	
3.	GIA received from GNCTD(a+b+c)	30.21	38.73	38.73	37.50
	s. General	1.80	1.73	1.73	2.50
	t. Salary	28.41	37.00	37.00	35.00
	u. Capital			NIL	
4.	GIA from GOI (CSS)(a+b+c)	NIL	NIL	NIL	NIL
	s. General	NIL	NIL	NIL	NIL
	t. Salary	NIL	NIL	NIL	NIL
	u. Capital	NIL	NIL	NIL	NIL
5.	Others (Pl. specify)	NIL	NIL	NIL	NIL

S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
6.	Total (1 to 5)			41.02	
7.	Expenditure(a+b+c)			41.00	
	s. General			3.77	
	t. Salary			36.61	
	u. Capital			0.62 (Returned to PAO)	
8.	Closing Balance (6-7)			0.02	

NOTE: All figures are as per statement provided by College/University itself.

Other Details/ Receipts and Expenditure of Indira Gandhi Institute Of Physical Education And Sports Sciences :-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance	1.55	1.55	1.55	0.81
2.	Internal Resources(a+b+c)				
	v. Fees	0.10	0.10	0.10	0.06
	w. Interest	0.12	0.12	0.12	0.01
	x. Others	0.05	0.05	0.05	0.01
3.	GIA received from GNCTD (a+b+c)				
	v. General	1.10	0.79	0.79	1.35
	w. Salary	13.87	16.46	16.46	15.00
	x. Capital	0	0	0	0
4.	GIA from GOI (CSS) (a+b+c)				
	v. General	-	-	-	-
	w. Salary	-	-	-	-
	x. Capital	-	-	-	-
5.	Others (Pl. specify)	-	-	-	-
6.	Total (1 to 5)	16.79	19.07	19.07	17.24
7.	Expenditure (a+b+c)				
	v. General		-	0.76	*0.27
	w. Salary		-	16.62	*4.27*
	x. Capital		-	*0.88	0*
8.	Closing Balance (6-7)		-		12.70

Note: * Information has been provided as per Audited Accounts audited by CA

- Expenditure has been considered up to 30th June, 2022.
- The CA has audited upto 2021-22 and copy of Balance Sheet is enclosed herewith.
- ₹ 0.88 Crore under Head Capital has been refunded in the month of March, 202

Other Details/ Receipts and Expenditure of Keshav Mahavidyalaya:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance				
2.	Internal Resources(a+b+c)				
	y. Fees				
	z. Interest				
	aa. Others				
3.	GIA received from GNCTD(a+b+c)	24.82	22.42	22.42	25.35
	y. General	0.90	0.79	0.79	1.35
	z. Salary	23.92	21.63	21.63	24.00
	aa. Capital		NIL		
4.	GIA from GOI (CSS)(a+b+c)				
	y. General				
	z. Salary				
	aa. Capital				
5.	Others (Pl. specify)				
6.	Total (1 to 5)				
7.	Expenditure(a+b+c)				
	y. General				
	z. Salary				
	aa. Capital				
8.	Closing Balance (6-7)				

Other Details/ Receipts and Expenditure of Maharaja Agrasen College:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance	NIL	NIL	4.91	NIL
2.	Internal Resources(a+b+c)	0.70	0.70	0.67	0.71
	bb. Fees	0.40	0.40	0.44	0.40

	cc. Interest	0.17	0.17	0.16	0.17
	dd. Others	0.13	0.13	0.07	0.14
3.	GIA received from GNCTD(a+b+c)	33.67	34.95	30.26	43.24
	bb. General	1.70	1.53	0.78*	1.10#
	cc. Salary	31.98	33.42	29.48*	25.00#
	dd. Capital	NIL	NIL	NIL	NIL
4.	GIA from GOI (CSS)(a+b+c)	NIL	NIL	NIL	NIL
	bb. General	NIL	NIL	NIL	NIL
	cc. Salary	NIL	NIL	NIL	NIL
	dd. Capital	NIL	NIL	NIL	NIL
5.	Others (Pl. specify)	NIL	NIL	NIL	NIL
6.	Total (1 to 5)	34.37	35.65	30.93	43.24
7.	Expenditure(a+b+c)	33.67	34.95	35.30	43.24
	bb. General	1.70	1.53	1.09	1.35 \$
	cc. Salary	31.98	33.42	29.54	42.93 \$
	dd. Capital	NIL	NIL	4.67**	0.14 ***
8.	Closing Balance (6-7)			0.54	

Note: *After adjustment of unspent balance of previous financial year 2020-21

** Surrendered/ Returned Unspent balance as on 31.03.2021.

Budget sanctioned for financial year 2022-23 by GNCTD

\$ Projected expenditure under BE 2022-23

*** Unspent balance as on 31.03.2022 and interest earned thereon, to be surrendered / refunded during 2022-23

NOTE: All figures are as per statement provided by College/University itself.

Other Details/ Receipts and Expenditure of Maharshi Valmiki College Of Education:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance				
2.	Internal Resources(a+b+c)				
	ee. Fees	-	-	0.07	-
	ff. Interest	-	-	0.08	-
	gg. Others	-	-		-
3.	GIA received from GNCTD (a+b+c)				
	ee. General	-	-	0.40	-
	ff. Salary	-	-	7.00	-
	gg. Capital	-	-		-

4.	GIA from GOI (CSS) (a+b+c)				
	ee. General	-	-		-
	ff. Salary	-	-		-
	gg. Capital	-	-		-
5.	Others (Pl. specify)	-	-		-
6.	Total (1 to 5)	-	-	7.55	-
7.	Expenditure (a+b+c)				
	ee. General	-	-	0.16	0.73
	ff. Salary	-	-	6.91	15.89
	gg. Capital	-	-		0.75
8.	Closing Balance (6-7)	-	-	0.48	17.37

Note: * This is audited data mentioned above.

Other Details/ Receipts and Expenditure of Shaheed Rajguru College of Applied Science for women:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance			0.90	
2.	Internal Resources (a+b+c)				
	hh. Fees	1.95	1.94	2	2.64
	ii. Interest	0.05	0.05	0.09	0.06
	jj. Others	0.06	0.07	0.03	0.07
3.	GIA received from GNCTD (a+b+c)				
	hh. General	5.21	6.61	1.66	7.60
	ii. Salary	36.02	40.70	27.26	44.03
	jj. Capital	6.32	2.87	-	3.30
4.	GIA from GOI (CSS) (a+b+c)				
	hh. General	-			
	ii. Salary	-			
	jj. Capital	-			
5.	Others (Pl. specify)				
6.	Total (1 to 5)	49.62	52.25	31.95	57.70

S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
7.	Expenditure(a+b+c)				
	hh. General			3.18	
	ii. Salary			26.56	
	jj. Capital			0.15	
8.	Closing Balance (6-7)	49.62	52.25	2.05	57.70

Note: Audit by CA has been completed and UCs of General, Salary and Capital Assets are attached. Audit by AGCR has also been completed in May 2022 upto financial year 2021-22 and the college has already written to ELFA for audit of accounts for financial 2021-22.

Other Details/ Receipts and Expenditure of Shaheed Sukhdev College of Business Studies:- (₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual*	BE
1.	Opening Balance	1.49	1.49	1.49	1.18
2.	Internal Resources (a+b+c)	1.04	1.25	1.25	1.03
	kk. Fees	.87	1.10	1.10	.90
	ll. Interest	.02	.08	.08	.08
	mm. Others	.15	.07	.07	.05
3.	GIA received from GNCTD (a+b+c)	17.50	17.50	16.80	17.65
	kk. General	1.50	1.50	0.89	1.65
	ll. Salary	16.00	16.00	15.91	16.00
	mm. Capital	0.00	0.00	0.00	0.00
4.	GIA from GOI (CSS) (a+b+c)				
	kk. General	Nil	Nil	Nil	Nil
	ll. Salary	Nil	Nil	Nil	Nil
	mm. Capital	Nil	Nil	Nil	Nil
5.	Others (Pl. specify)	Nil	Nil	Nil	Nil
6.	Total (1 to 5)	20.02	20.02	19.54	19.86
7.	Expenditure (a+b+c)	24.82	18.36	18.36	28.03
	kk. General	3.29	1.65	1.65	3.64
	ll. Salary	21.46	16.03	16.03	23.05
	mm. Capital	.07	.68	.68	1.34
8.	Closing Balance (6-7)	(-) 4.80	1.66	1.18	(-) 8.17

9.	Name of Scheme :- GIA to Colleges for construction of Hostel for College going Girl students in Delhi				State Scheme
	Objective(s) of the Scheme:- To provide adequate hostel facilities for college going girl students in Delhi				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 2202 03 104 76 00 35	0.50	0.05	0	0.50
	Total	0.50	0.05	0	0.50
	Scheme details/Guidelines:-				
	<ul style="list-style-type: none"> • 100% GIA to Women Colleges 100% funded by Delhi Govt. for Construction of girls hostels depending on the availability of land with them. • 50% GIA to Women Colleges 5% funded by Delhi government • 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 Rs 50 Lakh. 				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- No expenditure incurred in last three year under this scheme. This year also, no proposal has been received from the colleges. Targets will depend upon the proposals from colleges.				

10.	Name of Scheme :- GIA for new courses in Delhi Govt. Aided Colleges (New Scheme)				State Scheme
	Objective(s) of the Scheme:- To provide Grant for introduction of new courses in Delhi Govt. Aided Colleges.				
	Allocation of Budget/ Expenditure:-				

(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 104 74 00 31	-	-	-	50.00
Total	-	-	-	50.00
Scheme details/Guidelines:- A new scheme has been proposed for introduction of new courses in Delhi Govt. Aided Colleges.				
Achievements of previous year under the Scheme:- Nil				
Targets for 2022-23:- A new Head is opened for providing grants to new courses in Delhi Govt. Aided Colleges, therefore no target is fixed under this scheme.				

11.	Name of Scheme :- Rashtriya Uchtar Shiksha Abhiyan (RUSA-CSS)			
CSS Scheme (50:50)				
Objective(s) of the Scheme:- To improve access, equity and quality in higher education through planned development of higher education at the state level by providing strategic funding by Central Govt. to eligible State Higher Educational Institutions.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 112 87 00 42 CSS 2202 03 112 86 00 42 State Share	0.50 0.50	0.05 0.05	- -	0.50 0.50
Total	1.00	0.10	-	1.00
Scheme details/Guidelines:- RUSA is a Centrally Sponsored Scheme (CSS) launched by MHRD Govt. of India with the aims of providing strategic funding to eligible state higher educational institutions.				

	Achievements of previous year under the Scheme:- RUSA 1.0 is not fully implemented in Govt. of NCT of Delhi due to non-signing of MOU between GOI & GNCTD.
	Targets for 2022-23:- RUSA Scheme is not implemented in Delhi and the Competent Authority has agreed to return the interest share to Central Govt.

12.	Name of Scheme :- Delhi Higher Education Guarantee Scheme				State Scheme
	Objective(s) of the Scheme:- To provide financial support from the banking system to meritorious students for pursuing higher education in Delhi and located outside Delhi, within India.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 112 85 00 50	0.01	0.01	0	0.01
	Total	0.01	0.01	0	0.01
	Scheme details/Guidelines:- Under the scheme students who wished to pursue recognized diploma or degree level courses or specified skill development courses in Delhi and have done their class X & class XII from Delhi are eligible. For courses for which the qualifying examination is class X, students who have done class X in Delhi would be eligible under this scheme. Under the scheme, bank loans upto ₹ 10 lakhs taken by the students will be provided guarantee through a Higher Education and Skill Development Credit Guarantee Fund to the Banks in case of default. Students will not be required to furnish any collateral or margin money and the scheme will be universal in nature regardless of the student's background.				
	Achievements of previous year under the Scheme:- Total 89 applicants have applied under this scheme last year i.e. 2021-22 out of which 2.25% students availed the loan facility.				
	Targets for 2022-23:- It is expected that 150 students may apply under this scheme.				

13.	Name of Scheme :- GIA to Degree Colleges (SCSP)				State Scheme
Objective(s) of the Scheme:- To provide an opportunity for higher education to the SC/ST students residing in Delhi.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
LOAN/ GIA - SALARY 2202 03 789 99 00 36		8.00	8.00	6.44	8.00
Total		8.00	8.00	6.44	8.00
Scheme details/Guidelines:- Under the scheme, 16 Govt. Colleges of Delhi University (5% funded) are provided 5% grants to support SC/ST students residing in Delhi.					
Achievements of previous year under the Scheme:- An amount of ₹ 6.44 crore was released to 5% funded Colleges for salary purpose.					
Targets for 2022-23:- To provide 5% grant to SC/ST students of 16 Govt. colleges (5% funded) of Delhi University.					

14.	Name of Scheme: -Award For Meritorious Students Studying in Govt. Funded Colleges				State Scheme
Objective(s) of the Scheme:- To encourage the spirit to excel, among students of general stream of education in Govt. Funded colleges (100% & 5% both) to perform outstandingly to achieve best merit.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 800 87 98 05		0.05	0.05	0.05	0.05
Total		0.05	0.05	0.05	0.05

	Scheme details/Guidelines:- DHE awarded to all meritorious students / overall topper students in respect of each year of the course of BA, B.Sc. & B.Com for Honors and Pass courses are provided an award of ₹ 10,000/- each student pursuing General stream education in Delhi Governing 100% & 5% funded DU Colleges.
	Achievements of previous year under the Scheme:- In the year 2021-22, DHE has selected 125 meritorious students who are best in their respective stream for the award.
	Targets for 2022-23:- Cash award will be provided to meritorious students of Delhi Govt. funded colleges.

15.	Name of Scheme :- Award For College Lecturers				State Scheme
	Objective(s) of the Scheme:- To encourage and motivate the teaching faculties of Delhi Govt. funded DU colleges and State Universities (where GIA is provided by DHE) to perform their best in the interest of career/ welfare of students.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 800 87 95 05	0.50	0.30	0.17	0.50
	Total	0.50	0.30	0.17	0.50
	Scheme details/Guidelines:- The teaching faculty of Delhi Govt. funded 28 colleges and 3 State Universities (AUD, NLU & GGSIPU) are covered under the scheme to motivate the teaching faculties. Cash award of ₹ one lakh each+ Certificate is provided to college lecturers.				
	Achievements of previous year under the Scheme:- In the year 2021-22, 17 Lecturers were awarded				
	Targets for 2022-23:- Cash award and certificate will be provided to selected college lecturers of Govt. colleges.				
	Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- The guidelines of the Scheme to be revised shortly				

16.	Name of Scheme :-“Merit-cum-means linked financial assistance scheme” of ‘Delhi Higher Education Aid Trust’ (Financial Assistance for Students of Economically Weaker Sections)				State Scheme
	Objective(s) of the Scheme:- To extend financial assistance to the meritorious and needy students pursuing higher education in NCT of Delhi. Scheme implemented through Trust.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	Total	NA	NA	NA	NA
	Scheme details/Guidelines:-				
	Eligibility	Qualifying Percentage (Marks in all subject)	Aggregate	Percentage of Financial Assistance	
	Category 1 -Beneficiary under National Food Security Scheme & possess the Card issued under the Scheme	60%		100% tuition fee	
	Category 2 - Not covered under category 1 but whose family income is upto ₹ 2.50 Lakh p.a.	60%		50% of tuition fee	
	Category 3 - Family income above ₹ 2.50 Lakh p.a. but not exceeding ₹ 6 Lakh p.a.	60%		25% of tuition fee	
	A relaxation of 5% in qualifying aggregate percentage of marks is allowed to SC/ST Category students.				
	Achievements of previous year under the Scheme:- In the year 2021-22, 6914 students of FY 2020-21 have got benefitted under this scheme.				
	Targets for 2022-23:- 12000 students/applications to be expected for the year 2022-23.				

17.	Name of Scheme :- Study of New Education Experiment				State Scheme
	Objective(s) of the Scheme:- Taking up new education experiments and their assessment / contribution for enhancing the access of higher education to general mass of the society and improvement in quality of higher education				

Allocation of Budget/ Expenditure:				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 800 86 00 50	0.20	0.10	0	0.10
Total	0.20	0.10	0	0.10
Scheme details/Guidelines:- The scheme is running by AUD.				
Achievements of previous year under the Scheme:- No achievement due to Covid 19 pandemic				
Targets for 2022-23:- Due to COVID-19 pandemic, the project got delayed. The completion of the project is expected upto Financial Year 2022-23 with expanded scope of study.				

18.	Name of Scheme :- Entrepreneurship Development Programme for students				State Scheme
Objective(s) of the Scheme:- To encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 2202 03 800 85 00 50	1.50	1.50	0.38	0	
Total	1.50	1.50	0.38	0	
Scheme details/Guidelines:- Entrepreneur Development Programme would encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry. Three State Universities (GGSIPU, AUD & NLU) are covered under this scheme.					

	<p>Achievements of previous year under the Scheme:-</p> <p>In 2021-22, DHE approved the proposal of GGSIPU and sanctioned ₹ 37.95 lakhs for 774 students @ ₹ 5000/- per students.</p>
	<p>Targets for 2022-23:-</p> <p>No Budget provision in 2022-23 has been made in this scheme.</p>

19.	Name of Scheme :- Allotment of Land and construction of building of Indraprastha Vishwavidyalaya				State Scheme
	Objective(s) of the Scheme:-				
	To accommodate better facility for betterment of students and staff so as to cater the need of higher education.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 01 203 96 00 53	-	10.25	10.25	20.00
	Total	-	10.25	10.25	20.00
	Scheme details/Guidelines:-				
	Construction of GGSIPU building				
	Achievements of previous year under the Scheme:-				
	The sanction of ₹ 10.25 Crore has been issued vide letter dated 07.02.2022 for Construction of East Delhi Campus of GGSIPU at Surajmal Vihar, Delhi.				
	Targets for 2022-23:-				
	Due to pandemic of Covid 19, the construction work was hampered which is now resumed and the target date of the completion of project is December 2022.				

CHAPTER-13

DTE. OF TRAINING & TECHNICAL EDUCATION

Address: – Department of Training & Technical Education Muni Maya Ram Marg, Pitampura, Delhi-110088.



Vision of the Department:-

The Department of Training & Technical Education is entrusted with the responsibility of providing trained technical-skilled manpower to meet the contemporary needs of the industry and contribute to the planned growth of National economy. DTTE has accorded high priority to the development of technical education and skill development and for this purpose, has initiated a number of measures to augment higher education infrastructure, increasing intake capacity of students, introducing new courses, developing entrepreneurship abilities among students, setting up of Incubation Centers etc. GNCTD has been promoting technical Institutes and Universities to do more and more researches by providing exclusive research grants. A new University namely “Delhi Skill and Entrepreneurship University” has been set up with focus on providing employment oriented education to the students through collaboration with industry in various streams

Basic Statistics:-		
No. of State University	06	
No. of Polytechnics including private/aided (Govt. Polytechnic are under DSEU)	18	
No. of ITI including private/aided ITI	52	
No. of WCSC (under DSEU)	07	
No. of Incubation Centers	11	
Intake capacity	University/Colleges	10190
	Technical Colleges (COA)	400
	Degree+Diploma(DSEU)	7145
	ITIs	11020
Major Area of Training Courses -	Engineering, Management, Pharmacy and Vocational programmes	
Course Levels	Short Term, Certificate, UG, PG and PhD Courses	
Key Performance Indicator :-		
Indicator (2021-22))	Value	
Teacher-Pupil Ratio		
Engineering colleges	1:15	
Polytechnics	1:20	
ITI s	Ranging from 1:12 to 1:20 for different courses	

1.	Name of Scheme :- Setting up of new Polytechnics and Renovation/ Addl. /Alteration in the Existing Institutional Buildings (PWD) (State Scheme)				
	Objective(s) of the Scheme:- The funds under this scheme is provided to PWD for construction of buildings for new Institutions /Institutes of Technology and renovation /alteration /maintenance of the various Institutes of Technology and residential campus under the Department of Training and Technical Education and payment against deposit works.				
	Allocation of Budget/ Expenditure:- (₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL (4202 02 104 90)	15	5.80	3.50	10
	Total	15	5.80	3.50	10

	<p>Scheme details/Guidelines:- The funds under this scheme are provided to PWD for making Improvements, additions and alterations to cope up with the expansion programme in all the existing staff quarters, TTE & BTE buildings. It is for an annual maintenance of buildings. The renovation part of all Govt. Institute of Technology except staff quarters, TTE & BTE buildings has been transferred to DSEU due to their merger as per Govt. of Delhi (Govt. notification dated 16.04.2021.)</p>
	Achievements of previous year under the Scheme:- Renovation work in 04 buildings
	Targets for 2022-23:- Renovation/uptation of existing 07 buildings of Staff quarter, TTE & BTE.

2.	Name of Scheme :- Sharda Ukil School of Arts (SUSA)				(State Scheme)
	Objective(s) of the Scheme:- This is a Grant-in-Aid (GIA) scheme under which an allocation of ₹80 Lakhs has been made to Non Govt Institution “ Sharda Ukil School of Arts” (SUSA) as Grant-in-Aid (GIA) for the purpose of providing trained manpower in field of Art.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	GIA – GENERAL 2203 00 104 99 0031	0.10	0.10	0.06	0.10
	GIA – CAPITAL 2203 00 104 99 0035	0.10	0.10	0.10	0.10
	GIA – SALARY 2203 00 104 99 0036	0.60	0.60	0.60	0.60
	Total	0.80	0.80	0.76	0.80
	<p>Scheme details/Guidelines:- In this scheme, Grant in Aid is provided to “ Sharda Ukil School of Arts” (SUSA) which is a Non Govt Institution and provides diploma course in the field of Fine Arts and the number of beneficiaries are 43 in 2021-22. The diploma is recognized and affiliated with the Board of Technical Education, Delhi. The Capital part under the scheme is utilized for Up gradation of Equipments & routine maintenance of building.</p>				
	Achievements of previous year under the Scheme:- 03 new students admitted in one batch				
	Targets for 2022-23:- Target admission in new batch-20 students				

3	Name of Scheme :- Setting up of new polytechnics Centre Share: State Share:- As per scheme details				CSS Scheme
Objective(s) of the Scheme:- To set up polytechnics to impart technical education.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 02 104 87	4	Nil	Nil	4
	Total	4	Nil	Nil	4
Scheme details/Guidelines:- Under this scheme, Govt. of India to provide ₹ 12.30 crores per Polytechnic and the remaining expenditure to be borne by the State Government. ₹ 4.00 crore has been released by GoI @ ₹ 2.0 crore per polytechnic initially as 1st installment. The land cost will be borne by State Government.					
Achievements of previous year under the Scheme:- No land available with Department at present for New Polytechnics.					
Targets for 2022-23:- NIL					

4	Name of Scheme :- Infrastructure Projects of Autonomous Institutions/ Universities (State Scheme)				
Objective(s) of the Scheme:- A new scheme has been introduced to facilitate Infrastructure Projects (Building Construction) in DTU, NSUT, IGDTUW & DPSRU & DSEU through PWD. This scheme will cover all EOR and major projects as the minor repair works will be made by the institute at their level.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 02 105 82)	300	625	558.33	200
	Total	300	625	558.33	200
Scheme details/Guidelines:- The funds under this scheme are available for the Construction of Integrated Campus of G B Pant Engg. College & Polytechnics and building in NSUT Campus under Phase-IV. Also, 11 more campuses are functioning under DSEU during 2022 and there is target of admission of 2500 more students.					

	<p>There are two ongoing capital projects. The project cost for G B Pant Integrated campus is ₹ 526.66 crore and the work yet to be awarded and final approval of MCD is awaited. ₹ 232.39 Crore for NSUT Phase-IV wherein a single building to be constructed with vertical expansion.</p> <p>Department has paid ₹ 359 crore for land cost of IGDTUW at Narela.</p>
	<p>Achievements of previous year under the Scheme:- Construction of stage-1 of Phase-II of DTU campus, paid ₹ 359 cr. for land cost of IGDTUW new campus.</p>
	<p>Targets for 2022-23:- Construction of G B Pant Integrated campus, Building in NSUT Campus under Phase-IV, WCSC under DSEU.</p>

5	Name of Scheme :-Grant in Aid to Delhi Technological University (DTU)				(State Scheme)	
	<p>Objective(s) of the Scheme: - Delhi College of Engineering was reconstituted as Delhi Technological University (DTU) 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, PhD and management field. DTU provides Hi-Tech courses in the emerging areas of technology at UG, PG, Ph.D levels and in Management fields.</p>					
	Allocation of Budget/ Expenditure:-					
	(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
	REVENUE/GIA - GENERAL 2203 00 112 51 00 31	11	11	11	11	
	CAPITAL/GIA – CAPITAL 2203 00 112 51 00 35	15	12	12	15	
	LOAN/ GIA – SALARY 2203 00 112 51 00 36	30	30	30	30	
	Total	56	53	53	56	
	<p>Scheme details/Guidelines:-</p> <p>This is Grant in Aid scheme under which DTU has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc . DTU has focused on quality education, research & innovation that attracts highly skilled and experienced 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. DTU provide Training in various B Tech Courses, Management courses and PhD through its campus at Bawana Road and East Delhi Campus. This also includes Up gradation of labs procurement of new Computers, machinery & Equipments.</p>					

Achievements of previous year under the Scheme:-					
1. No. of Students Admitted (UG/PG/Ph.D.) -3983					
2. No. of Research Paper Published - 1475					
3. Placement- 95%					
Targets for 2022-23:-					
To provide admission to 4568 no. of students under (UG/PG/Ph.D).					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	150	150		160
	a. Fees	40	40		148
	b. Interest	5	5		4
	c. Others	5	5		8
2.	GIA received from GNCTD (a+b+c)	56	53	53	56
	a. General	11	11	11	11
	b. Salary	30	30	30	30
	c. Capital	15	12	12	15
3.	GIA from GOI (CSS) (a+b+c)	nil	nil	nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	nil	nil	nil	Nil
5.	Expenditure(a+b+c)			178.33	
	a. General			62.68	
	b. Salary			98.96	
	c. Capital			16.69	
6.	Unspent Balance			13.44	
7.	Opening Balance				51.44

6	Name of Scheme :- Grant in Aid to NETAJI SUBHAS UNIVERSITY OF TECHNOLOGY (NSUT)	(State Scheme)
	Objective(s) of the Scheme:-	
	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. Now it has been reconstituted as NETAJI SUBHAS UNIVERSITY OF TECHNOLOGY (NSUT).	

<p>The other major objectives of institute are as follows:</p> <ul style="list-style-type: none"> • 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 institutes, industries, R&D Organizations and other Universities/ Institutes of higher technical education for teaching and research programmes in India/ Abroad. 				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 2203 00 102 96 0031	14	20	18.48	20
CAPITAL/GIA – CAPITAL 2203 00 102 96 0035	5	10	5.02	10
LOAN/ GIA - SALARY 2203 00 102 96 0036	32	45	40.09	45
Total	51	75	63.59	75
Scheme details/Guidelines:-				
<p>Netaji Subhash Institute of Technology was established in July 1983. Formerly it was known as Delhi Institute of Technology (DIT). The institute was started as a government college and was later on converted into an administratively autonomous institution in 1986 under Govt. of NCT of Delhi.</p> <p>This is Grant in Aid scheme under which NSUT has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. NSUT provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D levels.</p> <p>A total of 2251 students were admitted in NSUT in 2020-21. From financial year 2021-22, two Engg. colleges AIACTR & CBPGEC Jaffarpur has been merged in NSUT as East Campus and West Campus of NSUT.</p>				
Achievements of previous year under the Scheme:-				
<ol style="list-style-type: none"> 1. No. of students Admitted (UG/PG/PhD.)- 2565 2. No. of Research Paper Published 437 3. Placement- 78% 				
Targets for 2022-23:- To provide admission to 2900 students under UG/PG/Ph.D courses.				

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
					(₹ in crore)
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	98	90	96	103.93
	a. Fees	75	82.27	82.27	85.00
	b. Interest	3	2	2	3.00
	c. Others	20	5.73	5.73	15.93
2.	GIA received from GNCTD (a+b+c)	51	75	63.58	75.00
	a. General	14	20	18.48	20.00
	b. Salary	32	45	40.09	45.00
	c. Capital	5	10	5.02	10.00
3.	GIA from GOI (CSS) (a+b+c)	Nil	Nil	Nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	Nil	Nil	Nil	Nil
5.	Expenditure(a+b+c)			151.01	
	a. General			37.00	
	b. Salary			97.01	
	c. Capital			17.00	
6.	Unspent Balance			13.98	
7.	Opening Balance				13.98

7	Name of Scheme :- COLLEGE OF ART				
(State Scheme)					
Objective(s) of the Scheme:-					
<ul style="list-style-type: none"> 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.). To award degrees in the specialization of painting, sculpture, Applied Art, Print Making, Visual Communication and Art History by the University of Delhi. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL		0.12	0.03	0.0134	0.07
2205 00 789 99 9813					
2205 00 789 99 9521					
2205 00 101 97 0020					
CAPITAL/GIA – CAPITAL		2	2	1.313	2.13
4202 04 101 99 0042					
Total		2.12	2.03	1.33	2.20

	<p>Scheme details/Guidelines:-</p> <p>Coaching-Cum-Guidance facilities are provided to SC/ST Students 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.</p> <p>New faculty entrants may be given a one-time start up grant for purchase of computers, teaching material including books, research aids and office furnishings, etc. Existing Teachers may also be provided incentive grants for purchase of computer including grants for up-gradation of or purchase of new computer (especially for those who have availed such facilities on earlier occasions) teaching material including books and research aid.</p> <p>To make Improvements, additions and alterations in the existing buildings, and automation of Academic, Admin., Store and Accounts Branch.</p>
	<p>Achievements of previous year under the Scheme:- Nil as neither AUD nor DU initiated process of admission.</p>
	<p>Targets for 2022-23:- Targeted students admission - 402</p>

8	<p>Name of Scheme:- GIA to INDIRA GANDHI DELHI TECHNICAL UNIVERSITY FOR WOMEN</p> <p style="text-align: right;">(State Scheme)</p>																												
	<p>Objective(s) of the Scheme:-</p> <p>The University has been established under “The Indira Gandhi Delhi Technical University for Women” in May 2013 vide 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).</p> <p>IGDTUW fosters an environment for excellence in professional Education and ensures active participation of women in the field of Engineering, Science, Management and Architecture, while striking out a work-life balance. IGDTUW is committed to make the student’s educational experience multifaceted and holistic. Currently IGDTUW having 07 Departments and offers Undergraduate, Postgraduate and Doctorate programs in Computer Science, IT, Electronics, Mechanical & Automation, Artificial Intelligence, Architecture and Management.</p>																												
	<p>Allocation of Budget/ Expenditure:-</p>																												
	<p style="text-align: right;">(₹ in Crore)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Budget Head</th> <th style="width: 10%;">BE 2021-22</th> <th style="width: 10%;">RE 2021-22</th> <th style="width: 10%;">Exp. 2021-22</th> <th style="width: 10%;">BE 2022-23</th> </tr> </thead> <tbody> <tr> <td>REVENUE/GIA – GENERAL 2203 00 112 49 0031</td> <td style="text-align: center;">8</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">8</td> </tr> <tr> <td>CAPITAL/GIA – CAPITAL 2203 00 112 49 0035</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> <td style="text-align: center;">4.40</td> <td style="text-align: center;">5</td> </tr> <tr> <td>LOAN/ GIA – SALARY 2203 00 112 49 0036</td> <td style="text-align: center;">17</td> <td style="text-align: center;">14</td> <td style="text-align: center;">13</td> <td style="text-align: center;">17</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">30</td> <td style="text-align: center;">25</td> <td style="text-align: center;">23.40</td> <td style="text-align: center;">30</td> </tr> </tbody> </table>				Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	REVENUE/GIA – GENERAL 2203 00 112 49 0031	8	6	6	8	CAPITAL/GIA – CAPITAL 2203 00 112 49 0035	5	5	4.40	5	LOAN/ GIA – SALARY 2203 00 112 49 0036	17	14	13	17	Total	30	25	23.40	30
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23																									
REVENUE/GIA – GENERAL 2203 00 112 49 0031	8	6	6	8																									
CAPITAL/GIA – CAPITAL 2203 00 112 49 0035	5	5	4.40	5																									
LOAN/ GIA – SALARY 2203 00 112 49 0036	17	14	13	17																									
Total	30	25	23.40	30																									

Scheme details/Guidelines:-					
This is Grant in Aid scheme under which IGDTUW has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. IGDTUW provides Hi-Tech courses in the emerging areas of technology at UG, PG, PhD and Management Levels. To make improvements, additions and alterations in the existing buildings, Automation of Academic, Admin., Store and Accounts Branch.					
Achievements of previous year under the Scheme:-					
1. No. of students admitted (UG/PG/PhD.)- 1166					
2. No. of Research Paper Published - 225					
3. Placement- 91.4%					
Targets for 2022-23:- To Provide admission to 1457 students in UG/PG/Ph.D courses.					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	19.1	25.5	19.27	27.5
	a. Fees	18.0	23.0		25.0
	b. Interest	0.6	2.0		1.9
	c. Others	0.5	0.5		0.6
2.	GIA received from GNCTD (a+b+c)	30.0	25.0	23.40	30.0
	a. General	8.0	6.0	6.0	8.0
	b. Salary	17.0	14.0	13.0	17.0
	c. Capital	5.0	5.0	4.40	5.0
3.	GIA from GOI (CSS) (a+b+c)	Nil	Nil	Nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	Nil	Nil	Nil	Nil
5.	Expenditure(a+b+c)			23.99	
	a. General			6.0	
	b. Salary			13.0	
	c. Capital			4.99	
6.	Unspent Balance			6.24	
7.	Opening Balance				6.24

9	Name of Scheme:- Setting up of Incubation Centre (State Scheme)				
Objective(s) of the Scheme:-					
<ol style="list-style-type: none"> 1. Promoting interactions with, and technology / expertise resourcing from, the members of academic staff and research scholars of the Departments and Centres of the Institute, and Incubating novel technology and business ideas into viable commercial products or services. 2. Provide work space for start up companies by faculty / students / alumni. 3. Develop a network of experienced entrepreneurs, technology and management experts to mentor the start-ups. 4. Facilitate start-up funding from venture capitalist, angle investors, banks and NBFCs. 					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 2203 00 112 44		4	4	3.87	4
Total		4	4	3.87	4
Scheme details/Guidelines: -					
In this scheme, grant is provided to the incubators for startup along with technical expertise. 11 incubation centers are already working in different Universities/Colleges.					
Achievements of previous year under the Scheme:- 11 incubation centers					
Targets for 2022-23:- 11 Incubation centers are likely to be benefitted. Further new incubation policy is in process by Industry Department.					

10	Name of Scheme :- GIA to Delhi Skill and Entrepreneurship University (DSEU) (State Scheme)				
Objective(s) of the Scheme:-					
The Delhi Skill and Entrepreneurship University (DSEU) was established in August 2020 by the Government of NCT of Delhi to equip students with world-class skill education to enable access to aspirational jobs and inculcate entrepreneurial mindset and entrepreneurship. DSEU aims to create a win-win for the youth and the industry by filling the existing gaps in skill training.					

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2203 00 102 95 0031	10	70	64.60	60
CAPITAL/GIA – CAPITAL 2203 00 102 95 0035	50	100	95.47	40
LOAN/ GIA - SALARY 2203 00 102 95 0036	11	110	106.40	200
Total	71	280	266.47	300
Scheme details/Guidelines:-				
<p>This is Grant in Aid scheme under this scheme has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. DSEU provides courses in the emerging areas of technology at certificates, diplomas, bachelor Degrees Levels.</p> <p>The course curriculum offered at DSEU are inspired by industry requirements and will help graduates to be career-ready. Holistic development at affordable costs will be the aim of the University while also ensuring that no student is denied admission due to lack of the ability to pay. The University will provide the opportunities of scholarships, freeships and financial assistance for getting loans and support from the Delhi Government schemes for higher education.</p> <p>The University offer courses of Certificate level, Diploma level, Degree level and Post Graduation level through its 19 campuses in Delhi. The University aims to develop aware and well-rounded citizens.</p>				
Achievements of previous year under the Scheme:-				
No. of Students admitted-5954				
No. of Courses: 39				
Targets for 2022-23:-				
To provide admission to 7829 students.				
No. of Courses Offered: 44				
No. of New/Ongoing MoU signed with Industry: 100				
Procurement, installation and maintenance of IT CCTV in all DSEU campuses, construction of workshop in DITE and Renovation of hostel in KIT.				
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-				
(₹ in crore)				
SN	2021-22			2022-23
	BE	RE	Actual	BE
1.	Internal Resources (a+b+c)			
	a. Fees	18.87		25.59
	b. Interest	1.07		0.30
	c. Others	1.80		2.00

2.	GIA received from GNCTD (a+b+c)	71	280	266.47	300
	a. General	10	70	64.60	60
	b. Salary	11	110	106.40	200
	c. Capital	50	100	95.47	40
3.	GIA from GOI (CSS) (a+b+c)	Nil	Nil	Nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	Nil	Nil	Nil	Nil
5.	Expenditure(a+b+c)			193.02	
	a. General			45.01	
	b. Salary			98.60	
	c. Capital			49.41	
6.	Unspent Balance			86.98	
7.	Opening Balance				86.98

11	Name of Scheme :- GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY				
	(State Scheme)				
	Objective(s) of the Scheme:- The University is providing Training in various Diploma, UG, PG and PhD courses related to Medical/Health Science.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2203 00 112 50 0031	14.70	15.0	13.82	18.0
	CAPITAL/GIA – CAPITAL 2203 00 112 50 0035	2.5	5.0	4.14	9.0
	LOAN/ GIA - SALARY 2203 00 112 50 0036	17.05	16.0	16.0	25.0
	Total	34.25	36.00	33.96	52.00
	Scheme details/Guidelines:- The University (DPSRU) has been made functional from academic session 2015-16. As per DPSRU Act, the DIPSAR has become constituent college of University. The budget of DIPSAR has been converted to GIA and merged with the GIA of DPSRU from FY 2019-20. This is Grant in Aid scheme under which DPSRU has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. DPSRU provides				

<p>courses in the emerging areas of Pharmacy and Meditation/Yoga. Four new UG & PG courses are added in academic session 2021-22.</p> <p>The funds are also utilized for automation of Academic, Admin., Store and Accounts Branch and procurement of Computers and state of art Machinery/Equipments for the students as per new courses & modernization of labs with latest technology.</p>					
Achievements of previous year under the Scheme:- No. of Students Admitted (UG/PG/PhD) – 844					
Targets for 2022-23:- To provide admission to 1100 students.					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
					(₹ in crore)
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	8.79	-		10.30
	a. Fees	8.54	-	-	10.00
	b. Interest	0.25	-	-	0.30
	c. Others	0	-	-	0
2.	GIA received from GNCTD (a+b+c)	34.25	36.00	33.96	52.00
	a. General	14.70	15.00	13.82	18.00
	b. Salary	17.05	16.00	16	25.00
	c. Capital	2.50	5.00	4.14	9.00
3.	GIA from GOI (CSS) (a+b+c)	Nil	Nil	Nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	Nil	Nil	Nil	Nil
5.	Expenditure(a+b+c)			33.71	
	a. General			14.50	
	b. Salary			14.21	
	c. Capital			5.00	
6.	Unspent Balance			11.08	
7.	Opening Balance				11.08

12	<p>Name of Scheme:- SPECIAL GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY FOR MEDITATION & YOGA</p> <p style="text-align: right;">(State Scheme)</p>
	<p>Objective(s) of the Scheme:-</p> <p>A new course of Diploma in Meditation & Yoga has been introduced in DPSRU from academic session 2021-22. The objective of this scheme was to provide Delhi trained Meditation & Yoga Teachers to keep people of Delhi fit & Healthy.</p>

Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 2203 00 112 35 0031		25	17	16.79	15
Total		25	17	16.79	15
Scheme details/Guidelines:-					
<p>A new course of 3 month Diploma in Meditation & Yoga has been introduced from academic session 2021-22. The objective of this scheme was to provide Delhi trained Meditation & Yoga Teachers to keep people of Delhi fit & Healthy. The training is provided in approx. 27 centers across Delhi and after successful completion of Training, these Yoga trainers are attached to any nearby area /colony on the request of that area residents (minimum 25 nos.) and they provide free of cost Meditation & Yoga training. Each Trainer is given ₹ 15000/- pm as salary/stipend.</p>					
Achievements of previous year under the Scheme:- No. of Yoga Trainers trained – 491					
Targets for 2022-23:-					
<ul style="list-style-type: none"> • 60 Yoga trainers to be trained. • Delhi Government is targeting 600 locations to provide free of cost Meditation & Yoga training. 					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
					(₹ in crore)
SN		2021-22			2022-23
		BE	RE	Actual	BE
1.	Internal Resources (a+b+c)	0.16	-	-	10.30
	a. Fees	0	-	-	10.00
	b. Interest	0.16	-	-	0.30
	c. Others	0	-	-	0
2.	GIA received from GNCTD (a+b+c)	25	17	16.79	15
	a. General	25	17	16.79	15
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
3.	GIA from GOI (CSS) (a+b+c)	Nil	Nil	Nil	Nil
4.	GIA from GOI (Other than CSS) (a+b+c)	Nil	Nil	Nil	Nil
5.	Expenditure(a+b+c)			7.3	
	a. General			7.3	
	b. Salary			0	
	c. Capital			0	
6.	Unspent Balance			11.60	
7.	Opening Balance				11.60

CRAFTSMEN & APPRENTICESHIP TRAINING (ITI)

13	Name of Scheme:- Modernization and Restructuring of ITI's/ BTCs (Machinery & Equipments) (State Scheme)				
Objective(s) of the Scheme:- There are lot of machinery consisting of CNC Machines, lathes, milling machines, shapers, slotters, electric generators, motors, computers 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 training are required be replaced /procured as and when required.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL 4250 00 201 88		9.50	9.06	8.21	12.00
Total		9.50	9.06	8.21	12.00
Scheme details/Guidelines:- <ul style="list-style-type: none"> • To remove the obsolescence. • To provide I.T.Is state of the art Tools, Machinery & Equipments to the existing as well as new ITIs. • To replace the unserviceable Tools, Machineries & Equipment. 					
Achievements of previous year under the Scheme:- 08 Nos. CNC machines, 504 Dual Desk, 286 Steel lockers 123 book self, 126 Computer tables and various tools, Equipment were purchased					
Targets for 2022-23:- 692 desktop computers, 37 mono printers, 25 colored printers and various tools & Equipment are likely to be purchased					

14	Name of Scheme :- Welfare Programme for SC/ST Student- SCSP (State Scheme)			
Objective(s) of the Scheme:- Coaching-Cum-Guidance facilities are provided to SC/ST Students 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.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL	0.61	0.48	0.43	0.60
2230 03 789 99				
2230 03 789 98				
Total	0.61	0.48	0.43	0.60
Scheme details/Guidelines:- i) The Training is free of cost, ii) Stipend @ 75/- per month per trainee is paid to the eligible students, iii) Free stationery is provided to the trainees, iv) Vocational guidance is provided to the trainees. 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.				
Achievements of previous year under the Scheme:- 28 trainees got training				
Targets for 2022-23:- 42 new trainees are likely to be benefitted				

15	Name of Scheme :- Setting up of New ITI's and Renovation of ITI's (PWD) (State Scheme)																				
Objective(s) of the Scheme:- The buildings of six, out of the eighteen 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. The department is also having the staff quarters. Renovation of the old quarters which are 25-30 years old is required.																					
Allocation of Budget/ Expenditure:-																					
(₹ in Crore)																					
	<table border="1" style="width: 100%;"> <thead> <tr> <th>Budget Head</th> <th>BE 2021-22</th> <th>RE 2021-22</th> <th>Exp. 2021-22</th> <th>BE 2022-23</th> </tr> </thead> <tbody> <tr> <td>CAPITAL/GIA – CAPITAL</td> <td>30.00</td> <td>12.00</td> <td>10.42</td> <td>30.00</td> </tr> <tr> <td>4250 00 203 96</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>30.00</td> <td>12.00</td> <td>10.42</td> <td>30.00</td> </tr> </tbody> </table>	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	CAPITAL/GIA – CAPITAL	30.00	12.00	10.42	30.00	4250 00 203 96					Total	30.00	12.00	10.42	30.00
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23																	
CAPITAL/GIA – CAPITAL	30.00	12.00	10.42	30.00																	
4250 00 203 96																					
Total	30.00	12.00	10.42	30.00																	
Scheme details/Guidelines:- For improvements, additions and alterations to cope up with the expansion and modernization programme in the existing 18 ITI buildings and staff quarters. The proposal for re-construction of the new building of the ITI Shahdara is in process. The department has plan for redevelopment of ITI Pusa/Pusa Polytechnic complex.																					
Achievements of previous year under the Scheme:- Renovation/alteration of 12 ITI existing Buildings																					
Targets for 2022-23:- 19 Institutes existing buildings are likely to be renovated/alterations under the scheme																					

16	Name of Scheme:- Takniki Shiksha Sansthan Kalyan Samiti (TASSKS) (State Scheme)				
Objective(s) of the Scheme:- 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.					
Allocation of Budget/ Expenditure:- (₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL (2230 03 003 71)		0.10	0.08	0.03	0.09
Total		0.10	0.08	0.03	0.09
Scheme details/Guidelines:- For 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 to avoid delay and loss of training. This also includes minor urgent repairs which are urgently required for smooth training. An Amount of ₹2 Lakhs (ceiling) is provided to each institute / ITI under this scheme.					
Achievements of previous year under the Scheme:- 05 ITIs were benefitted					
Targets for 2022-23:- 19 institutes are likely to be benefitted					

17	Name of Scheme :- Technical Education Community Outreach Scheme (State Scheme)				
Objective(s) of the Scheme:- Approximately 200 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. Department of Training & Technical Education invites various NGOs for this scheme for selection 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 NGOs.					

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2230 03 003 70	0.60	0.35	0.16	0.60
Total	0.60	0.35	0.16	0.60
Scheme details/Guidelines:- 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 11 NGOs.				
Achievements of previous year under the Scheme:- No training due to Covid-19.				
Targets for 2022-23:- No training started as “Operation plan for 2022-23” is yet to be approved.				

18	Name of Scheme :- GIA to Delhi Skills Mission Society (DSMS)				(State Scheme)
Objective(s) of the Scheme:- Delhi Skills Mission Society (DSMS) under the chairpersonship of Hon’ble Chief Minister was set up as a part of National Skills Development Programme in 2009. The aim of the DSMS is to contribute to Delhi’s development and to seek economic growth through skill up-gradation in the areas having high market demand thereby helping the youth in getting gainful employment.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 2230 03 800 83 00 31	0.04	0.04	-	0.04	
LOAN/ GIA – SALARY 2230 03 800 83 00 36	0.01	0.01	-	0.01	
Total	0.05	0.05	-	0.05	
Scheme details/Guidelines:- DSMS receives Central Government grants for onward distribution to respective Institutes like model ITI Pusa. These types of endeavors are made for upgrading existing Institutes into centers of excellence. The scheme is not operative.					
Achievements of previous year under the Scheme: - The scheme is not operative.					
Targets for 2022-23:- Nil					

19	Name of Scheme :- Delhi Smart Career Scheme (earlier known as Skill Development Initiative Scheme) (State Scheme)				
Objective(s) of the Scheme:- Skill Development Initiative Scheme aims to empower youth of Delhi as per Policy Guidelines of DGE&T of Govt. of India. The scheme was launched to impart 'Modular Employable Courses'(MES) to the youth of Delhi in close consultation with Industry, Business, Government Department, PSUs, Autonomous Bodies and Sector Skill Councils.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2230 03 800 79		0.05	0.05	0	0.05
Total		0.05	0.05	0	0.05
Scheme details/Guidelines:- At present scheme is not operative, only back log under the scheme is covered.					
Achievements of previous year under the Scheme:- The scheme is not operative					
Targets for 2022-23:- NIL					

20	Name of Scheme :- GIA TO Society for Self Employment (State Scheme)				
Objective(s) of the Scheme:- <ul style="list-style-type: none"> • To empower the citizen of Delhi by providing them appropriate skills so that they may settle themselves in a suitable career of their choice and earn livelihood in a dignified manner. • To create opportunities of skill development as per their contemporary needs of world of work that suit not only national but also international requirements of skilled workforce. • To develop various training modules based on upcoming opportunities and implement training programmes for the employment youth. 					

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
GIA - GENERAL 2230 03 800 78 00 31	0.30	0.30	0.075	0.30
GIA – CAPITAL 2230 03 800 78 00 35	0.30	0.10	0.075	0.30
GIA - SALARY 2230 03 800 78 00 36	1.70	2.10	2.06	1.70
Total	2.30	2.50	2.21	2.30
Scheme details/Guidelines:- This is Grant in Aid Scheme to Society for Self Employment. The society conducts skill development programme in Fashion Designing, repair and maintenance of household electrical appliances, electrical gadget, Electronic gadgets, Refrigeration and Air-condition and Plumbing. The society is imparting training through three centers viz. Jhandewalan, Nandnagri & Wazirpur. The Society for self-Employment a registered Society was established in the year 1986. The Society became functional on 1st April 1987.				
Achievements of previous year under the Scheme:- No. of students benefitted - 353				
Targets for 2022-23:- No. of students likely to be benefitted - 500				
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-				
(₹ in crore)				
SN	2021-22			2022-23
	BE	RE	Actual*	BE
1.	Internal Resources (a+b+c)			
	a. Fees	0.04		
	b. Interest	0.034		
	c. Others	-		
2.	GIA received from GNCTD (a+b+c)			
	a. General	0.075		0.30
	b. Salary	2.062		1.70
	c. Capital	0.075		0.30
3.	GIA from GOI (CSS) (a+b+c)			
		Nil		
4.	GIA from GOI (Other than CSS) (a+b+c)			
		Nil		
5.	Expenditure(a+b+c)			
	a. General		1.868	
	b. Salary		0.137	
	c. Capital		1.731	
			Nil	
6.	Unspent Balance			
			0.418	
7.	Opening Balance			
			0.418	

21	Name of Scheme : Training of Trainers				(State Scheme)
	Objective(s) of the Scheme:- This Scheme has been introduced to work on thrust areas to promote skill development in Delhi state. Major area covered under this Program is for imparting training under ambit of Skill Development in order to fulfill the obligation of preparing manpower with industrial skills.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2230 03 003 72	0.25	0.05	nil	2.50
	Total	0.25	0.05	nil	2.50
	Scheme details/Guidelines:- To train the trainers involved in transference of teacher / knowledge and skills in various Institutes with association of Industries. The faculties of these Institutes will be trained to teach revised industry relevance course curricula as per requirement of Institution and also to make them conversant to Ultra Modern facilities with machines & equipment as used by the industries.				
	Achievements of previous year under the Scheme:- NIL				
	Targets for 2022-23:- No. of faculty members likely to be provided training - 250				

22	Name of Scheme :- Upgradation of Govt ITIs into Model ITIs				(CSS Scheme)
	(Centre Share: State Share – 70:30)				
	Objective(s) of the Scheme:- The key objective is to develop a benchmark for industry oriented ITI which would serve as a model for other ITIs and would also raise dignity of ITI education. ITI Pusa has a functioning Institute Management Committee registered as a Society. Other members in Institute Management Committee from industry also represent various trades in ITI Pusa. The Society is required to take up reassessment of all existing trades and new requirement for their relevance with local market demand for preparation of implementation plan.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL 4250 00 201 86 (Centre)	1.55	1.55	1.40	1.75
4250 00 201 85 (State)	0.67	0.65	0.60	0.75
Total	2.22	2.20	2.00	2.50
Scheme details/Guidelines:- Under this Scheme 29 ITIs one from each state are assisted under the scheme. ITI Pusa has been selected on the merit in the Delhi State. The cost sharing between Centre and State is in the ratio of 70:30 ITI Pusa has a functioning Institute Management Committee registered as a Society. Other members in Institute Management Committee from industry also represent various trades in ITI Pusa.				
Achievements of previous year under the Scheme:- 06 trades/labs were upgraded.				
Targets for 2022-23:- 08 Trades/labs to be upgraded				

23	Name of Scheme : Entrepreneurship Development Programme for Students (State Scheme)			
Objective(s) of the Scheme:- To promote culture of entrepreneurship, start-ups and intellectual property creation, a guideline was issued for establishment of incubation centers in educational institutions. Initially the incubation centers are established in University/Degree level institutions under Department/Higher Technical Education. This is only helping few students having innovative ideas and after going through scrutiny, allows as incubate to work with these incubation centers. However, these centers still not established in polytechnics (Now, Institute of Technology and ITIs) to promote culture of entrepreneurship, start ups in these institutions. Therefore, it has been decided to involve all the students in thought process of entrepreneurship program to become a good entrepreneur.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL (2230 03 101 93)	4.53	0.28	Nil	2.80
Total	4.53	0.28	Nil	2.80

	<p>Scheme details/Guidelines:-</p> <p>₹ 5000 to be given as seed funding to each student of Institute so that the students consolidate their innovative ideas and forward to work with group of team as incubates with the incubation centers already existing or available in the market.</p> <p>Every eligible student to be decided by the committee.</p>
	<p>Achievements of previous year under the Scheme:- Nil due to COVID-19.</p>
	<p>Targets for 2022-23:- 2500 students are likely to be benefitted.</p>

24	<p>Name of Scheme :- Skill Strengthening for Industrial Value Enhancement (STRIVE) (CSS Scheme)</p> <p style="text-align: right;">(Central share : State Share – 100% Centre share)</p>				
	<p>Objective(s) of the Scheme:-</p> <p>Skill Strengthening for Industrial Value Enhancement (STRIVE) is centrally sponsored scheme (CSS)- a Govt. of India project with the objective of improving the relevance & efficiency of skill training provided through ITIs & apprenticeship. Strive is a five year project, implemented by Ministry of Skill Development & Entrepreneurship (MSDE) through State Governments, ITIs, Centrally Funded Institutes (CFIs) and Industry Clusters (ICs). This is 100% Center Funded Scheme.</p>				
	<p>Allocation of Budget/ Expenditure:-</p>				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA – GENERAL 2230 03 101 92	0.66	0.66	0.66	0.66
	CAPITAL/GIA – CAPITAL 4250 00 201 84	0.84	0.84	0.84	2.14
	Total	1.50	1.50	1.50	2.80
	<p>Scheme details/Guidelines:-</p> <p>To Track the passed out trainees of 19 Govt & 36 pvt ITIs who have received vocational training in order to find out whether or how their lives progress over time</p> <p>To provide training to teaching staff of Govt ITIs to update the knowledge, skill and teaching methods of trainers in order to bring efficiency and effectiveness in training.</p> <p>Professional C.A. is hired for auditing work for monitoring, checking and compliance of financial guidelines / activities under STRIVE</p> <p>Strengthening of Infrastructure related to ITI s by providing computers & its peripherals, furniture etc. for upgrading the labs in Govt ITIs.</p>				
	<p>Achievements of previous year under the Scheme:- Mapping of Account completed</p>				
	<p>Targets for 2022-23:- To conduct tracer study of passed out trainees of 19 Govt & 36 pvt ITIs and up gradation of Computer labs of 04 ITIs</p>				

25	Name of Scheme :- Skill Strengthening for Industrial Value Enhancement (STRIVE) – (RA-1) (CSS Scheme) (Central share :State Share – 100% Centre share)				
Objective(s) of the Scheme:- Skill Strengthening for Industrial Value Enhancement (STRIVE) is centrally sponsored scheme (CSS)- a Govt. of India project with the objective of improving the relevance & efficiency of skill training provided through ITIs & apprenticeship. Strive is a five year project, implemented by Ministry of Skill Development & Entrepreneurship (MSDE) through State Governments, ITIs, Centrally Funded Institutes (CFIs) and Industry Clusters (ICs). This is 100% Center Funded Scheme.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 2230 03 101 91 98 2230 03 789 95 98		0	2.00	1.03	1.15
CAPITAL/GIA – CAPITAL 4250 00 201 83 98 4250 00 789 99 98		0	6.00	2.78	3.70
Total		0	8.00	3.81	4.85
Scheme details/Guidelines:- To impart Short term & Long term training to SC Students. 04 STRIVE ITIs of Delhi are receiving benefits under this scheme. Procurement of computers & its peripherals, furniture, Tools & Equipments etc. for upgrading the labs in related Govt ITIs.					
Achievements of previous year under the Scheme:- NA					
Targets for 2022-23:- Up gradation of labs of 04 STRIVE ITIs					

26	Name of Scheme : Pradhan Mantri Kaushal Vikas Yojna – (CSS Scheme) (Central share :State Share – 100% Centre share)				
Objective(s) of the Scheme:- Pradhan Mantri Kaushal Vikas Yojna (PMKVY) is the flag ship scheme of the Ministry of Skill Development & Entrepreneurship (MoSDE). The objective of this skill certification scheme is to enable a large number of Indian Youth to take up industry relevant skill training that will help them in securing a better livelihood. The overall idea is to boost both industry and employability of Youth.					

CHAPTER-14**DEPARTMENT OF ART, CULTURE & LANGUAGES**

The Art, Culture & Language Department of Govt. of NCT of Delhi is working for propagation, promotion and development of languages, literature, art and culture as an integral part of composite culture of Union Territory of Delhi. The Art, Culture & Language Department organizes academic, literary as well as cultural activities like Music & Dance programs, Seminars, symposium, poet meets, plays and publication etc. These activities are carried out through Sahitya Kala Parishad and language academies. The Department is running a number of composite libraries all over Delhi through Punjabi Academy and providing GIA to NGOs for opening of libraries in different Assembly Constituencies. For promoting various languages and culture, the Govt. of NCT of Delhi, has decided to set-up new Language Academies of Bangla, Tamil, Telugu, Malayalam, Marathi, Gujarati, Assamese, Oriya, Marwari, Kannada, Kashmiri, Haryanvi and Konkani. The new academy „Kumaoni- Garhwali & Jaunsari has already been set up during 2019-20 and Department is in process of setting up of the other language academies.

Department of Archaeology and Delhi Archives are striving to preserve the cultural heritage of Delhi. Department of Archaeology preserves and conserves the built heritage of local importance under the provision of the “The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act-2004”. To make Archives Department more modern and scientific and to keep the archival records intact for a longer period and prompt access and retrieval of information/ records by users, department proposes to convert its all archival collection into digital/ micro-film format in a phased manner.

A DEPARTMENT OF DELHI ARCHIVES

Introduction & Vision:-

The Scheme of Delhi Archives comes under the Art & Culture Sector and 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. Schemes 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 also provides for construction of a functional building for preservation of records on archival and scientific lines.

Basic Statistics:-

- No of Archival Records in Archives – 5,00,00,000
- No of Archival Records Digitized- 4,00,00,000
- No. of Archival Records Microfilmed- 4,00,00,000
- No. of Archival Records Conserved- 9,24,838 folios

1.	Name of Scheme :- Digitization & Micro Filming of Records and Conservation of Archival Records - State Scheme				
	Objective(s) of the Scheme:- The management of electronic records is recognized as one of the vital underpinning elements in the government's modernization programme and is a key to the government target for online service delivery. It will also be facilitating in helping organization to meet the requirements of the Right to Information Act. To achieve the goal and to make Archives Department more modern & scientific to keep the archival records intact for a longer period and for prompt access and retrieval of information/records by the users. The Department proposes to convert its all archival collection into digital/ micro-film format in a phased manner on out-sourcing basis. Moreover, the Department is also looking up to put all digital records on web portal of the Department through customized software with a view to quick access of information by the users, long term archiving and help in saving the original archival records etc. from mishandling and decay.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA -GENERAL 2205 00 104 94	8.00	5.00	2.19	5.00
	Scheme details/Guidelines:- Digitization & Micro Filming of records and conservation of Archival Records				
	Achievements of previous year under the Scheme:- Total 04 Crore Pages under the project has been digitalized.				
	Targets for 2022-23:- To undertake additional 1 Crore Pages of Archival Records.				

2.	Name of Scheme :- Setting-up of Heritage Clubs - State Scheme				
	Objective(s) of the Scheme:- Under the Heritage Club, every student who becomes a member of heritage club is motivated to participate in heritage conservation and to learn more about their local and natural heritage. The heritage club programmes are designed so as to involve students in various activities geared towards heritage awareness and education for:- <ol style="list-style-type: none"> a. Learning a Craft b. Museum Education & Outreach Programmes c. Training Museum Guides d. Conservation at Home and at School e. Heritage Radio Programme f. Rural Heritage Education and Skill Development 				

	<p>g. Children's Programmes at Heritage Festivals</p> <p>h. Making of films on culture and heritage</p> <p>i. Guided Tours of monuments, museums, archives etc.</p> <p>j. Quiz</p> <p>k. Organizing exhibition, symposia etc. to arouse heritage awareness amongst Children</p> <p>l. Heritage Mela in every year may be organized on International Heritage Day (18th April) by involving students of Delhi. Exhibitions, symposia, Quiz's etc. be organized during the week and students be encouraged to prepare a documentary, model, exhibition, paper etc.</p>				
Allocation of Budget/ Expenditure:-					
(₹in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA -GENERAL 2205 00 104 95	0.50	0.20	0	0.25
Scheme details/Guidelines:-					
<p>To create the heritage awareness and to preserve the rich cultural heritage of Delhi, it is proposed to involve school students by way of setting-up of Heritage Clubs in the Govt. Schools of Govt. of NCT of Delhi. Under the Heritage Club, every student who becomes a member of heritage club is motivated to participate in heritage conservation and to learn more about their local and natural heritage. The heritage club programmes are designed so as to involve students in various activities geared towards heritage awareness and education for Learning a Craft, Museum Education & Outreach Programmes, Training Museum Guides, Conservation at Home and at School, Heritage Radio Programme, Rural Heritage Education and Skill Development, Children's Programmes at Heritage Festivals, Making of films on culture and heritage, Guided Tours of monuments, museums, archives etc., Quiz, Organizing exhibition, symposia etc. to arouse heritage awareness amongst Children. Exhibitions, symposia, Quiz's etc. be organized during the week and students be encouraged to prepare a documentary, model, exhibition, paper etc.</p> <p>Activities of the school-based Heritage Clubs include conserving heritage monuments, creating awareness of prevalent endangered species and popularizing traditional practices in various fields.</p> <p>Heritage Clubs can be a laboratory to explore the linkages between different subjects and create a platform for interdisciplinary approach to education. The activities of the heritage clubs can start by creating heritage walks but there must be calendar of events surrounding a monument that could form post walk activities for different age groups/ classes to work out exhibits, projects, travel exhibits. The activities around one heritage landscape can be elaborated in a manner that a monument a year can be work for the entire year for the school under the aegis of the heritage club.</p>					
Achievements of previous year under the Scheme:-					
60 Government Schools has been identified for the implementation of the Scheme.					
Targets for 2022-23:- Training of trainers and implementation in 60 Schools.					

3.	Name of Scheme :- Research Fellowship in Archives - State Scheme				
	Objective(s) of the Scheme:- Government of NCT of Delhi has instituted a fellowship programme, including range of activities like research and development in the field of archives, conservation of archival records, management of records/materials on archival standards, use of information and technology to create an archival friendly environment, publication of archival based research, exhibitions etc. Fellowship aims to promote research in the field of Archives, Conservation, Research & Publication, Digitization & Micro-filming and other various fields. The main aim is to research on the neglected areas of archives to facilitate the scholar community and general public.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA -GENERAL 2205 00 104 93	0.35	0.30	0.09	0.50
	Scheme details/Guidelines:- Objective of this Scheme is to attract research students to work on the history of Delhi.				
	Achievements of previous year under the Scheme:- 05 Beneficiary				
	Targets for 2022-23:- 15 Beneficiary				

4.	Name of Scheme :- Capital work through Outsourcing (Construction of Kala Kunj-Annexe Building of Delhi Archives) - State Scheme				
	Objective(s) of the Scheme:- The Department has proposed the construction of Annexe building consisting of Record Block, Auditorium, Gallery, Library etc. on the vacant land in the existing premises of Delhi Archives as per FAR. The main vision behind the setting up of cultural complex "Kala Kunj" is to give cultural space to the citizens of South Delhi as no such type of complex is available in district South of Delhi. The proposed building will consist of 450 seating capacity auditorium, amphitheatre, library, exhibition gallery, guest house, permanent storage for microfilm, six storey building for storage of archival records, cafeteria, and entertainment space for the children, conference room, and facilities for LGBT and Divyang etc.				

Allocation of Budget/ Expenditure:-				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL/GIA – CAPITAL 4202 04 104 94	15.00	7.00	7.00	15.00
Scheme details/Guidelines:- Construction of Kala Kunj – Annexe Building of Delhi Archives.				
Achievements of previous year under the Scheme:- Construction of water tank has been initiated and building plan has been submitted to SDMC.				
Targets for 2022-23:- Approval of design from MCD, tree cutting permission and foundation of building.				

B DEPARTMENT OF ARCHEOLOGY

<p>Introduction & Vision:-</p> <p>Most of the monuments with this department are lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt. of India & have no significant history attached to them. With the available limited infrastructure, Deptt. of Archaeology is undertaking conservation and protection of the aforementioned worth protecting monuments in phased manner under the provisions of its DAHMASR Act,2004.</p> <p>To make so conserved monuments tourist friendly & promote tourism, Deptt. of Archaeology is entering into MoU with Ministry of Tourism, Govt. of India and respective Corporate Houses being Monument Mitras to provide & maintain various Basic & Advanced amenities on its different monuments under "Adopt a Heritage– Apni Dharohar Apni Pehcaan" scheme of Ministry of Tourism, GoI. Accordingly, MoUs for different monuments of Deptt. of Archaeology viz. Gol Gumbad near Lodhi Road Flyover, Bara Lao Ka Gumbad at Vasant Vihar and Dara Shikoh Library Building, Kashmere Gate have been entered.</p>
<p>Basic Statistics:-</p> <p>The main objective of the Department of Archaeology is preservation, protection and maintenance of Ancient and Historical Monuments and Archaeological Sites and Remains other than those declared to be of national importance and for the regulation of excavation of archaeological sites other than those declared to be of national importance in the National Capital Territory of Delhi under the provisions of "<i>The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act, 2004</i>". In this process, Department of Archaeology has undertaken the following:</p>

S.No.	Particulars	No. of Monuments
(i)	Survey & Documentation	238
(ii)	Protection	19 (Confirmatory Notification) 35 (Preliminary Notification)
(iii)	Conservation	70

Key Performance Indicator :-**Protection and Conservation of Monuments :**

- (i) Number of monument protected under DAHAMSR ACT, 2004
- (ii) Total number of monuments of local importance that are conserved
- (iii) Number of monuments of local importance where conservation work is under progress
- (iv) To safe guard the worth protecting monuments of local importance

Research Fellowship

Number of fellowship granted to explore the history of lesser known monuments

5.	Name of Scheme :- Conservation of Monuments - State Scheme				
	<p>Objective(s) of the Scheme:-</p> <p>Delhi possesses number of ancient monuments spread over millennia of history in the entire city. While the national monuments are governed under the provisions of “<i>The Ancient Monuments and Archaeological Sites and Remains Act, 1958</i>” and “<i>The Ancient Monuments and Archaeological Sites and Remains (Amendment and Validation) Act, 2010</i>”, preservation, protection and maintenance of other ancient monuments of local importance which are worth protecting are governed under the provisions of the “<i>Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act - 2004</i>”. In this process the Department has undertaken survey & documentation of 238 monuments identified from the list ‘<i>Mohammedan and Hindu Monuments</i>’ in Delhi prepared by ASI out which worth protecting ancient monuments of local importance will be declared protected monuments in a phased manner under the provisions of aforesaid Act.</p> <p>The Department has taken up the conservation of the worth protecting ancient monuments of local importance in the city in a phased manner. Accordingly, Deptt. of Archaeology has completed conservation of 70 monuments till now. Deptt. also proposes to take up the conservation of bigger size monument namely Malcha Mahal at Southern Ridge. In addition, annual maintenance of already conserved monuments has been proposed to taken up.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 4202 04 800 90	6.14	1.50	0.92	2.00

	<p>Scheme details/Guidelines:-</p> <p>(i) Conservation of Dara Shikoh Library Building at Kashmere Gate (ii) Development works of Dara Shikoh Library Building through DTTDC.</p>
	<p>Achievements of previous year under the Scheme:- Remaining Conservation of Dara Shikoh Library Building at Kashmere Gate – Completed. ii) Development works of Dara Shikoh Library Building through DTTDC – In progress iii) Conservation of Tomb inside Blind School, Tomb at Savitri Nagar, Minar at Hasthsal, Kharbuze Ka Gumbad at Panchsheel Park and Wall Mosque at R.K. Puram Sector- V– Completed.</p>
	<p>Targets for 2022-23:-</p> <p>i) Development works of Dara Shikoh Library Building through DTTDC ii) Annual maintenance of monuments through DTTDC iii) Minor conservation works of monuments like Gol Gumbad, etc. iv) Commencement of conservation works of Malcha Mahal at Southern Ridge</p>

6.	Name of Scheme :- Research Fellowship in Archeology - State Scheme				
	<p>Objective(s) of the Scheme:- In order to explore the element of history associated with the lesser known monuments of Delhi, a scheme of Research Fellowship in the field of Archaeology & conservation has been introduced for doing research on same & documenting it thereof, etc. to make monuments tourist friendly & promote tourism as most of the monuments with Department of Archaeology, GNCTD are lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt. of India & have no significant history attached to them.</p>				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 103 96	0.25	0.10	0	0.25
	<p>Scheme details/Guidelines:- Research Fellowship programme in Archaeology includes 06 Senior Research Fellow (SRF) & Junior Research Fellow (JRF). Fellowship includes range of activities like Research and Development in the field of Archaeology & Conservation of lesser known monuments of Delhi with a focus to explore the element of history associated with it, doing research on same & documenting it thereof, etc. It is to be encouraged that fellows focused on undertaking research in Archaeology and conservation of monuments, which is underdeveloped with special focus on the history of capital city of Delhi. It will however not include projects or activities that have already taken place, which do not involve or benefit any further in the field of Archaeology.</p>				

	Achievements of previous year under the Scheme:- Nil
	<p>Targets for 2022-23:-</p> <p>Fellowship of ₹50,000/- (Rupees Fifty Thousand only) per month shall be paid to each SRF and ₹ 25,000/- (Rupees Twenty Five Thousand only) per month shall be paid to each JRF. The Fellowship shall be of maximum one year duration to allow talented, experienced professionals to contribute meaningfully from design to execution.</p>

C ART, CULTURE AND LANGUAGES

1. Sahitya Kala Parishad

Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent.

7.	Name of Scheme :- GIA to Sahitya Kala Parishad - State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
Children Activities(General) 220500102600031	0.55	0.00	0.00	0.45
Festival/Celebration of States of India(General) 220500102610031	0.45	0.00	0.00	0.25
GIA General 220500102720031	0.45	0.25	0.00	0.40
Distt. Centre Vikaspuri General 220500102760031	0.05	0.05	0.01	0.05
Organisation of State Functions General 220500102790031	7.00	1.75	1.75	5.00
Lok Kala Vibhag General 220500102860031	0.60	0.30	0.24	0.50
GIA General 220500102870031	6.40	2.17	1.60	4.75
GIA Salaries 220500102870036	3.50	3.50	2.11	3.60
Total	19.00	8.02	5.71	15.00
Scheme details/Guidelines:-				
<p>The Sahitya Kala Parishad is ceaselessly striving to make Delhi the cultural Capital of the country by managing and organizing various arts exhibitions, artist camps, National music/dance/drama festivals, cultural programmes in Universities/Colleges/ Schools, lecture-cum-demonstration programmes and programmes for young and upcoming talents etc. To provide training in performing & plastic arts to children and adults, SKP regularly organizes training workshops and interactive programmes in the field of music, dance, drama, fine arts & folk arts in various schools and other places throughout Delhi.</p> <p>The Sahitya Kala Parishad is giving scholarships to young artists @₹4000/ per month for advance training in the field of music and dance, Financial assistance to aged artists (age 60 years and above) @ ₹4000/ per month, Financial assistance to cultural institutions in the form of remuneration to artists and venue booking charges, Yuva Natya Samaroh, Mahavidyala Natya Samaroh, Thumri Festival, Festival of Young Musicians & Dancers, Bharatendu Natya Utsav, Women Artists Exhibition etc.</p>				
LOK KALA VIBHAG				
<ul style="list-style-type: none"> ➤ Promotion of folk and traditional arts by organising various cultural programmes in rural areas of the capital. ➤ Programmes of folk and traditional arts to be organised at different places of the urban/rural areas of the Capital. ➤ To promote upcoming folk and traditional artist. ➤ Summer workshops for children 				

	<p>STATE FUNCTIONS State functions are organized under “Days of National importance, functions to commemorate the great poets / personalities of Delhi, State sponsored functions, any VVIP programme /function Mega Cultural Events in collaboration with NGOs and Delhi Tourism. Major festivals are Delhi Classical Music Festival, Youth Festival, Bhakti Sangeet Utsav, Awam Ki Awaz., Mayur Utsav etc.</p> <p>FESTIVAL OF STATES Under this scheme, Sahitya Kala Parishad is planning to organise inter-state cultural exchange programmes with other states. The people of Delhi will get a chance to experience the rich cultural and artistic tradition of India. Encourage and provide platform of age old, time tested traditions of the country and on the other hand, to encourage and provide platform to the new and innovative cultural trends.</p> <p>CHILDREN ACTIVITIES With a view to provide training in performing and plastic arts to children, a new scheme “Children Activities” has been introduced. Sahitya Kala Parishad will organise training workshops and interactive programmes in the field of music, dance, drama and fine arts in various schools and other places throughout Delhi.</p>
	<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> ➤ Dist. Cultural Centre Vikaspuri:- No Cultural programs could organise due to covid 19 pandemic. ➤ Children Activities:- No Workshop could organised due to covid 19 pandemic ➤ Dist. Cultural Centre Janakpuri:- No Cultural Programme could organize due to covid 19 pandemic. ➤ Festival of States:- No Cultural Programmes could organize due to covid 19 pandemic. ➤ General Grant :- 2 cultural programs were organised in March 22 afterlifting the the restriction by DDMA. ➤ Lok Kala Vibhag:- 8 cultural programs were organised in March 22 afterlifting the the restriction by DDMA. ➤ State Function:- 8 Cultural programs were organised in March 22 afterlifting the restriction by DDMA
	<p>Targets for 2022-23</p> <ul style="list-style-type: none"> ➤ Dist. Cultural Centre Vikaspuri:- To Organize 1 Cultural Programme. ➤ Children Activities:- To organise 41 Workshops. ➤ Dist. Cultural Centre Janakpuri:- To Organize 5 Cultural Programmes. ➤ Festival of States:- To organize 1 Cultural Program. ➤ General Grant :- To organize 8 Cultural Programmes. ➤ Lok Kala Vibhag:- To Organize 16 Cultural Programmes. ➤ State Function:- To Organize 10 Cultural Programmes.

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S.No		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			6.15	
1.	Internal Resources(a+b+c)				
	a. Fees			0.00	
	b. Interest			0.00	
	c. Others			0.00	
2.	GIA received from GNCTD(a+b+c)	19.00	8.02	5.71	15.00
	a. General	15.50	4.52	3.60	11.40
	b. Salary	3.50	3.50	2.11	3.60
	c. Capital	0	0	0	0
3.	GIA from GOI (CSS)(a+b+c)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
4.	GIA from GOI (Other than CSS)(a+b+c)			0	
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
5.	Expenditure(a+b+c)			3.14	
	a. General			0.57	
	b. Salary			2.57	
	c. Capital			0	
6.	Unspent Balance			8.72	

2. Language Department

All matters relating to Official translation of documents into various official languages like Hindi, Urdu and Panjabi and vice-versa is centralized with Language Department. Department is to continue to promote and incentivize employees and implement number of schemes for encouraging progressive use of Hindi in the Departments of Govt. of NCT of Delhi. The language department 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.

8.	Name of Scheme :- Library Facilities in the areas of weaker section in all Assembly Constituencies (provided by NGOs) - State Scheme				
	Objective(s) of the Scheme:- Library Facilities in all Assembly constituencies in the areas of weaker sections of the society are provided through NGOs.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 105 93	0.20	0.03	0.002	0.20
	Scheme details/Guidelines:- With a view to inculcate the reading habits amongst the public in general and younger population in particular amongst the weaker sections of the society, the Govt. of NCT of Delhi decided to provide library facilities in all Assembly Constituencies. Under this scheme, a minimum one library and maximum of two libraries are required to be provided in each of the 70 constituencies of Delhi Legislative Assembly. Art Culture and Language Department is providing Grant in Aid up to ₹ 40,000/- per year in two equal installments after completing yearly inspections.				
	Achievements of previous year under the Scheme:- One NGO has been provided the Grant in FY 2021-22				
	Targets for 2022-23:- It is proposed to provide the Grant to NGOs in all assembly constituencies.				
	Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- Library facilities				
	(₹ in crore)				
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			0.00	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.00	
	c. Others			0.00	
2.	GIA received from GNCTD (a+b+c)				
	a. General	0.14	0.02	0.0014	0.14
	b. Salary	0.06	0.01	0.0006	0.06
	c. Capital				
3.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				

4.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
5.	Expenditure(a+b+c)				
	a. General				
	b. Salary				
6.	Unspent Balance			0.00	

9. Name of Scheme :- Grant in Aid to Cultural Institutions - State Scheme					
Objective(s) of the Scheme:- Grant-in-aid @ ₹ 6.00 lakh per annum is to be provided to Lal Bahadur Shashtri Sewa Niketan (NGO) for a library under this plan scheme					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE 220500102 700070		0.10	0.06	0.06	0.10
Scheme details/Guidelines:- Grant-in-aid @ ₹ 6.00 lakh per annum is to be provided to Lal Bahadur Shashtri Sewa Niketan (NGO) for a library under this plan scheme.					
Achievements of previous year under the Scheme:- Lal Bahadur Shashtri Sewa Niketan (NGO) has been granted Grant-in-aid @ ₹ 6.00 lakh per annum.					
Targets for 2022-23:- Grant in Aid to cultural institutions under BE 2022-23 is budgeted at ₹ 10 Lakhs.					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- GIA to Cultural institutions					
(₹ in crore)					
S. No.	2021-22			2022-23	
		BE	RE	Actual	BE
	Opening Balance			0.00	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.00	
	c. Others			0.00	

	2.	GIA received from GNCTD (a+b+c)				
		a. General	0.07	0.04	0.04	0.07
		b. Salary	0.03	0.02	0.02	0.03
		c. Capital				
	3.	GIA from GOI (CSS)(a+b+c)				
		a. General				
		b. Salary				
		c. Capital				
	4.	GIA from GOI (Other than CSS) (a+b+c)				
		a. General				
		b. Salary				
		c. Capital				
	5.	Expenditure (a+b+c)				
		a. General			0.04	
		b. Salary			0.02	
	c. Capital					
6.	Unspent Balance			0.00		

10.	Name of Scheme :- Financial Assistance to NGO for Promotion of Poetry, Literature, Art & Culture - State Scheme				
	Objective(s) of the Scheme:- Objective of this Scheme is to provide Financial assistance to the NGO'S for organizing of Poetry festival, Literary festival, international art festival and Promotion of Art & cultural activities.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 63	0.70	0.50	-	0.70
	Scheme details/Guidelines:- To organize Poetry festival, Literary festival, international art festival and Promotion of Art & cultural activities.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- Financial Assistance to 5 NGO are targeted to be provided for Promotion of Poetry, Literature, Art & Culture during the FY 2022-23.				

11.	Name of Scheme :- Ek Bharat Shrestha Bharat - State Scheme				
	Objective(s) of the Scheme:- Objective of the scheme “EK BHARAT SHRESHTA BHARAT” is celebrate the unity in diversity of our nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long term engagement between states by sharing best practices and experiences.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 62	0.75	0.10	-	0.75
	Scheme details/Guidelines:- To promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long term engagement between states by sharing best practices and experiences.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- 5 Exchange Programmes are targeted to be organized in FY 2022-23 under this scheme.				

12.	Name of Scheme :- Mukhyamantri Art & Culture Promotion Scheme - State Scheme				
	Objective(s) of the Scheme:- The main aim of this Scheme is to expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monument through cultural activities in the 70 Assemblies of Delhi so that the citizens of Delhi may enjoy at their door step.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 38	5.00	0.50	-	5.00
	Scheme details/Guidelines:- To improve the community participation in restoration and up keep of lesser known monument through cultural activities in the 70 Assemblies of Delhi so that the citizens of Delhi may enjoy at their door step				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- 50 Exchange Programmes are targeted to be organized in FY 2022-23 under this scheme.				

13.	Name of Scheme :- Street Theatre & Performing Arts - State Scheme				
	Objective(s) of the Scheme:- To encourage, promote and mentor young talent and to bring forth social issues among communities and public, a street theatre/ performing arts fellowship shall be initiated by the department. The fellowship will support 100 groups (Consisting of 10 artists each).				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 56	6.00	3.00	1.69	5.00
	Scheme details/Guidelines:- The fellowship will support 100 groups, consisting of 10 artists each.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- 3600 street performances are the targets for FY 2022-23.				

14.	Name of Scheme :- Hiring of 11 Programme Officers - State Scheme				
	Objective(s) of the Scheme:- The department intends to expand the Cultural Activity in every corner of the Delhi. For this purpose, high level committees are also to be constituted in all eleven districts in Delhi under the chairpersonship of concerned Dy. Commissioners. For assistance of these committees, the department intends to hire services of 11 Programme Officers. These Programme Officers will coordinate with different language academies and SKP to successfully conduct the cultural events.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 56	1.00	0.10	-	1.00
	Scheme details/Guidelines:- The department intends to hire services of 11 Programme Officers.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- The department intends to hire services of 11 Programme Officers.				

15.	Name of Scheme :- Yuva Mahotsav - State Scheme				
	Objective(s) of the Scheme:- Programmes for encouraging, promoting and mentoring young. The funds of the scheme shall also be utilized for cultural and any other special public events pertaining to art and culture promotion as decided by the Government from time to time including events that would be required to be carried out under various Twin City Agreements with other cities/ countries.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 55	0.50	0.50	-	0.50
	Scheme details/Guidelines:- The funds of the scheme shall also be utilized for cultural and any other special public events pertaining to art and culture promotion as decided by the Government from time to time including events that would be required to be carried out under various Twin City Agreements with other cities/ countries.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- 5 Programmes are targeted to be organized in FY 2022-23 under this scheme.				

16.	Name of Scheme :- Campaign on the inspiring life of Shaheed Bhagat Singh - State Scheme				
	Objective(s) of the Scheme:- This scheme is for organising cultural activities on account of India@75.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 001 89	10.00	10.00	0.05	10.00
	Scheme details/Guidelines:- This scheme is for organizing cultural activities on account of India@75. Skits in Schools and College societies. Stage play on the life of Shaheed Bhagat Singh. Production of a Documentary Film. Workshop on the inspiring life of Bhagat Singh.				
	Achievements of previous year under the Scheme:- This Scheme has been started in FY 2021-22. One exhibition has been organised in Delhi Haat , INA for Two weeks, on the inspiring life of Shaheed Bhagat Singh.				
	Targets for 2022-23:- Targets of 100 programmes are proposed for FY 2022-23.				

17.	Name of Scheme :- Campaign on the inspiring life of Dr. B. R. Ambedkar - State Scheme				
	Objective(s) of the Scheme:- This scheme is for organising cultural activities on account of India@75.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 001 88	10.00	0.50	-	10.00
	Scheme details/Guidelines:- This scheme is for organising cultural activities on account of India@75. Skits in Schools and College societies. Stage play on the life of Dr. B. R. Ambedkar. Production of a Documentary Film. Workshop on the inspiring life of Dr. B. R. Ambedkar.				
	Achievements of previous year under the Scheme:- Nil				
	Targets for 2022-23:- Targets of 10 programmes are proposed for FY 2022-23.				

18.	Name of Scheme :- Festival of India - State Scheme				
	Objective(s) of the Scheme:- This scheme is for organising culture activities on accounts of India @75.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2205 00 102 36	20.00	5.60	5.57	10.00
	Scheme details/Guidelines:- This scheme is being for organising culture activities on accounts of India @ 75. Mega festival including Music, Dance, Folk Contemporary & Classical art, Food and Art & Crafts. All types of Cultural Programme.				
	Achievements of previous year under the Scheme:- An amount of ₹ 5,56,80,188 has been released to DTTDC in FY 2021-22, on account of cost of event and cost of live telecast on the event of Ganesh Chaturthi on 10/09/2021 at Sur Ghat, Wazirabad, Delhi.				
	Targets for 2022-23:- Targets of 50 programmes are proposed for FY 2022-23 under BE 2022-23.				

19.	Name of Scheme :- Grant in Aid to Dr. B.R. Ambedkar University for Archival Research in Indian Language - State Scheme				
	Objective(s) of the Scheme:- The purpose of this scheme is to grant ₹ 2 Crore to Dr. B.R. Ambedkar University for “Initiative for Archival Research in Indian Language”				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE 2202 03 102 82				2.00
	Scheme details/Guidelines:- Initiative for Archival Research in Indian Language.				
	Achievements of previous year under the Scheme:- New Scheme				
	Targets for 2022-23:- Launch of multi-volume encyclopedia of Indian knowledge and knowledge system, Publication of journals.				
	Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- GIA to Dr. BR Ambedkar university				
	(₹ in crore)				
	SN	2021-22			2022-23
		BE	RE	Actual	BE
		Opening Balance			
	1.	Internal Resources(a+b+c)			
		a. Fees			
		b. Interest			
		c. Others			
	2.	GIA received from GNCTD(a+b+c)			
		a. General			2.00
		b. Salary			
		c. Capital			
	3.	GIA from GOI (CSS)(a+b+c)			
		a. General			
		b. Salary			
		c. Capital			

4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
5.	Expenditure(a+b+c)				
	a. General				
	b. Salary				
6.	Unspent Balance			0.00	

20.	Name of Scheme :- Delhi Kala Kendra – State Scheme				
	Objective(s) of the Scheme:- For construction of Delhi Kala Kendra in which all the Language academies under Art, Culture and Language Department will be shifted under one roof which will be called as Delhi Kala Kendra.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL 4202 04 101 98	1.60	0.10	-	1.50
	Scheme details/Guidelines:- Construction of Delhi Kala Kendra in which all the Language academies under Art, Culture and Language Department will be shifted under one roof which will be called as Delhi Kala Kendra.				
	Achievements of previous year under the Scheme:- New Scheme				
	Targets for 2022-23:- construction of Delhi Kala Kendra.				

21.	Name of Scheme – Construction/ Renovation of ACL Building – State Scheme				
	Objective(s) of the Scheme:- Construction of building for SKP which will be used for conducting shows, seminars etc. and the SKP will also be shifted in this Building. DTTDC is implementing agency.				

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL - 4202 04 800 85	25.00	16.00	15.59	15.00
Scheme details/Guidelines:- Construction of building for SKP which will be used for conducting shows, seminars etc. and the SKP will also be shifted in this Building. DTTDC is implementing agency.				
Achievements of previous year under the Scheme:- New Scheme				
Targets for 2022-23:- Construction or renovation of ACL Building.				

22.	Name of Scheme – Infrastructure Development through outsourcing– State Scheme			
Objective(s) of the Scheme:- Under this Scheme the necessary infrastructure (i.e. Table, Chairs, Computers, Scanners etc.) as needed by New Language Academies for the smooth functioning of Office work will be borne from the head.				
Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
CAPITAL - 4202 04 101 96	10.00	0.10	-	5.00
Scheme details/Guidelines:- Providing necessary infrastructure as needed by language academies for smooth functioning.				
Achievements of previous year under the Scheme:- New Scheme				
Targets for 2022-23:- Providing necessary infrastructure as needed by language academies for smooth functioning.				

23.	Name of Scheme :- GIA to Hindi Academy- State Scheme				
	Objective(s) of the Scheme:- To propagate, promote and development of Hindi language and its literature.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 220500102920031 220500102580031	06.00	05.00	02.48	01.85
	LOAN/ GIA - SALARY 220500102920036	12.00	11.00	08.25	13.20
	Total	18.00	16.00	10.73	15.05
	Scheme details/Guidelines:- <ul style="list-style-type: none"> • Eminent Contribution in the field of Hindi Language, cultural and literature. • Annual Awards : Minimum ₹1,00,000/- and Maximum ₹ 5,00,000/- • Financial Assistance to Needy writers/poets (Help) ₹ 25,000/- each. • Financial Assistance to writers for Publication of book ₹ 25,000/- each • Prizes to the winners of Educational/Cultural competitions among the students of Schools and Collages. (Minimum ₹ 500/- and Maximum 5000/-) • Organization of Hindi Kavi Sammelans, Cultural Programmes, Drama Festivals, Hindi Pakhawara, Bal rang Manch for School students, Hindi rachana Pratiyogita, Ragini Programmes & Basant Utsav etc. 				
	Achievements of previous year under the Scheme:- <ol style="list-style-type: none"> 1. Independence day kavi Sammelan organized in August- 2021 2. One Cultural Programmes organized 3. Two Basant utsav programmes organized. 4. Six Sangosthi organized 5. One Digital kala mahotsav 6. One Republic day kavi sammelan 7. One Ekal Kavya path 8. One Kahani path 				
	Targets for 2022-23:- <ol style="list-style-type: none"> 1. Bal Utsav will be organized in June- 22 2. Natya, Pawas parv, Kavi sammelan, Sangosthi Nritya utsav will be organized in July..- 22 3. Independence day Kavi Sammelan will be organized in Aug.- 22 4. Hindi Rachana pratiyogita, Bhartiya kavita bimb, kavi Sammelan, Sangosti will be organized in Sept-22 5. Nitya Natika to be organised in FY 2022-23 6. 7 Days Lok Utsav, Sangosthi , Kavi Sammelan will be organized in Oct.- 22 				

7. 2 Days Char Rang , Sangosthi, Kavi Sammelan will be organized in Nov-22					
8. Navgeet Sammelan, Sangosthi, Pratiyogita will be organized in Dec-22					
9. Republic day Kavi Sammelan will be organized in Jan – 2023					
10. 35 Programmes will be organized in Basant Utsav programme Dec-22 to March-23					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					(₹ in crore)
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			7.06	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.19	
	c. Others			0.03	
2.	GIA received from GNCTD(a+b+c)				
	a. General	6.00	5.00	2.48	1.85
	b. Salary	12.00	11.00	8.25	13.20
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			0.76	
	b. Salary			9.77	
	c. Capital			0.15	
6.	Unspent Balance			7.33	

24.	Name of Scheme :- GIA to Sindhi Academy - State Scheme				
<p>Objective(s) of the Scheme:- Since its inception, the Academy has been playing a catalytic role in the proliferation of the Sindhi literary and cultural activities - in the spheres of folk and traditional music, dance, seminars, symposia, short story, poetry, novel, literary criticism, theatre etc. During last few years the Academy, which has assumed a significant role and status as a premier organization in the field of Sindhi Language, Literature and Culture, has exhibited spectacular accomplishments in materializing its vision and mission.</p> <p>The Schemes formulated are continued on year to year basis. The Governing Body/Executive Committee of the Sindhi Academy has approved the schemes for the fulfillment of the objectives.</p>					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA – GENERAL 220500102890031		02.80	01.00	0.95	04.00
LOAN/ GIA – SALARY 220500102890036		02.20	03.00	02.50	03.22
Total		05.00	04.00	3.45	07.22
<p>Scheme details/Guidelines:- The Schemes formulated are continued on year to year basis. The Governing Body of the Sindhi Academy has approved the schemes for the fulfillment of the objectives. :-</p> <ul style="list-style-type: none"> • Organizing of Literary and Cultural activities involving Sindhi school children and youth on important festivals – Chetichand, Chaliho, Guru Nanak Jayanti, Holi etc. • Organizing Seminars, Conferences, Lectures, Meet the Author and workshops. Theatre Workshops and staging of major production by the prominent groups and new talents. • Organizing Summer Workshops in Sindhi Music, Dance and Theatre for children culminating in ‘Sindhi Baal Utsav’ in one of the prestigious auditorium of Delhi. • Organizing of weekly/quarterly Music, Dance and Theatre Workshops etc. 					
<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> • ‘Sindhi TaslimiDiwas’- 10th April, 2021 at Silver Jubli Hall, CPO Building, Kashmere Gate, Delhi. • Sindhi Academy in joint collaboration with the Hindi Academy had organized online ‘Webinar’ on ‘Role of Delhites in the Freedom Struggle’ (Online)- 23rd June, 2021 at 4.00 pm on Zoom. • Online Sindhi Learning Classes (Online)- 30th July, 2021 to 30th October, 2021 on Webex Meet. • International Seminar on the Life & Works of “Dr. Ram Jawhrani”, an eminent Sindhi writer & scholar- 28th September, 2021 at Dy. Speaker Hall in Constitution Club of India, Rafi Marg, New Delhi-110001. • Book release function to commemorate 91st Birthday of Dr. M.K. Jetley an eminent writer & scholar- 7th November, 2021 at Silver Jubilee Hall, CPO Building, Kashmere Gate, Delhi • Literary Gathering on the occasion of “INTERNATIONAL MEATLESS DAY”- 25th November, 2021 at K.S. Balani Auditorium, Baba Nebhraj School, G-Block, Lajpat Nagar-1, New Delhi-110024. 					

	<ul style="list-style-type: none"> • Shradhanjali Sabha on ShaheedeDiwas of Amar Shaheed “Hemu Kalani”- 21st January, 2022, at Delhi Vidhan Sabha • Sindhi Heritage Festival- 06th March, 2022 at DilliHaat, Pitampura, Delhi • Seminar & Kavi Sammelan on the Birth Centenary of Amar Shaheed Hemu Kalani- 23rd March, 2022 at Delhi Vidhan Sabha 				
Targets for 2022-23:-					
<ul style="list-style-type: none"> • Children’s workshops in the field of Sindhi Music, Dance and Theatre during Summer Vacations (23rd May to 22st June 2022) (15-18 workshops) . • Baal Utsav’- Performances by more than 400 Sindhi Children from various localities of NCT of Delhi on 24-26 June, 2022 in the prestigious auditorium. • Cultural Programmes on important festivals in collaboration with Sindhi Panchayats/ Associations of Delhi. • Cultural Events for the promotion of Sindhi Language • Workshops, Sindhi Theatre, Panchayat’s Meet, Seminars etc. to be organised. • Digitization of old Sindhi rare books • Teaching Sindhi to IAS aspirants who have opted Sindhi as a main subject for IAS examination 					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			1.65	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.0374	
	c. Others			0.0022	
2.	GIA received from GNCTD(a+b+c)				
	a. General	2.80	1.00	0.95	4.00
	b. Salary	2.20	3.00	2.50	3.22
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			0.70	
	b. Salary			2.04	
	c. Capital				
6.	Unspent Balance			2.40	

25.	Name of Scheme :- GIA to Dr. Goswani Girdhari Lal Shastri Prachayavidya Pratisthan - State Scheme				
<p>Objective(s) of the Scheme:-</p> <p>To Promote the Indian oriental Languages, Literature and Research work. The main aim of the Pratisthan is to prepare syllabus and conduct examination for oriental Indian education being taught in Gurukuls affiliated to the Pratishthan. The Pratishthan also provide full support to these Gurukuls/Institutions in proper coordination and their functioning. It also provides teaching study material of oriental education (Indology), prepared in co-relation with the modern science and conventional requirement to these Gurukuls.</p>					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 220500102750031		0.30	0.30	0.29	0.35
LOAN/ GIA - SALARY 220500102750036		0.60	0.55	0.42	0.65
Total		0.90	0.85	0.71	1.00
<p>Scheme details/Guidelines:-</p> <ul style="list-style-type: none"> To Promote the Indian oriental Languages, Literature and Research work. 					
<p>Achievements of previous year under the Scheme:-</p> <ul style="list-style-type: none"> 02 Seminars, Symposium and 10 days Sanskrit Vyavhar Shivirprograms for promotion of Indology conducted in financial year 2021-22. 03 Publication of Text Books and 01 other promotion of Indology books are published. 08 PhD. Students are doing Research work on PrachyaVidyas. <p>Note: Many other programmes could not be organized due to Covid-19.</p>					
<p>Targets for 2022-23:-</p> <ul style="list-style-type: none"> 10 programmes like Seminars, Symposium, Publication of Text Books 10 days Sanskrit Vyavhar, Gurukuls Sports Competition etc Programmes for promotion of Indology and Research work on promotion on PrachyaVidyas. 08 PhD. Students are doing Research work on PrachyaVidyas. 					

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			0.15	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.00	
	c. Others			0.00	
2.	GIA received from GNCTD(a+b+c)				
	a. General	0.30	0.30	0.29	0.35
	b. Salary	0.60	0.55	0.42	0.65
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			0.10	
	b. Salary			0.44	
	c. Capital				
6.	Unspent Balance			0.32	

26.	Name of Scheme :- GIA to Gadhwal, Kaumauni and Jaunsari Academy - State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>The main aims of the Academy to preserve and promote the language and literature as an integral part of the multilingual culture of Delhi. To encourage and publish original work of literary an educational and publish books and references books. To give awards to the authors of Gadhwal, kaumauni & jaunsari languages. To Invite eminent scholars and other renowned person's to deliver lectures. To organize seminars, symposia, conferences and other gatherings of academic nature. To help deserving writers of Gadhwal, Kaumauni & jaunsari in publishing their works.</p>

Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
REVENUE/GIA - GENERAL 220500102920031	01.90	0.47	0.475	01.90	
LOAN/ GIA - SALARY 220500102920036	0.10	0.03	0.025	0.10	
Total	02.00	0.50	0.50	02.00	
Scheme details/Guidelines:-					
<ul style="list-style-type: none"> To Promote the Gadhwal, Kaumauni & Jaunsari Languages, Literature and Research work. 					
Achievements of previous year under the Scheme:-					
<ul style="list-style-type: none"> 5 Programmes like Seminar, Sangosthi, Uttarayani, Rashtriya Kavi sammellan, Cultural Program on Celebration on 75 years of Independence Day. Note: Due to Covid-19 remaining programs could not organize. 					
Targets for 2022-23:-					
<ul style="list-style-type: none"> 25 Programmes like Seminars, Sangosthi, Uttarayani, RashtriyaSS Kavi sammellan, Cultural Program etc. on Celebration on 75 years of Independence day regarding Garhwali kumaoni & Jaunsari Languages and other programs for promotion of Garhwali kumaoni & Jaunsari Languages 					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
					(₹ in crore)
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			1.33	
1.	Internal Resources (a+b+c)				
	a. Fees			0.04	
	b. Interest				
	c. Others				
2.	GIA received from GNCTD (a+b+c)				
	a. General	1.90	0.48	0.475	1.90
	b. Salary	0.10	0.02	0.025	0.10
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure (a+b+c)				
	a. General			0.07	
	b. Salary				
	c. Capital				
6.	Unspent Balance			1.80	

27.	Name of Scheme :- Maithili-Bhojpuri Academy, Delhi - State Scheme				
Objective(s) of the Scheme:- Main Objective of this Scheme is to promote the Maithili and Bhojpuri languages, literature and Culture in Delhi. For promotion and propagation of this Language many Folk dances, award functions, literary work, Sangosthi, Poets meets, Cultural programmes, Children workshop, Books/Publication are organised by the Academy.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA – GENERAL	04.00	1.01	1.00	3.75
	220500102590031				
	220500102660031				
	LOAN/ GIA – SALARY				
	220500102660036	0.20	0.25	0.20	0.25
	Total	4.20	1.26	1.20	04.00
Scheme details/Guidelines:-					
<ul style="list-style-type: none"> To promote the Maithili and Bhojpuri languages, literature and Culture in Delhi. 					
Achievements of previous year under the Scheme:-					
<ul style="list-style-type: none"> 2 Kavi Sammelan organised in FY 2021-22 3 Sangosthi organised in FY 2021-22 1 Cultural programme organised in FY 2021-22 <p>Note: Due to Covid 19, Many events could not be organize.</p>					
Targets for 2022-23:-					
<ul style="list-style-type: none"> ➤ Following Events and Programmes etc. to be organize in FY 2022-23 10 Cultural Programmes 3 Kavi Sammelan 6 Natiya and Sahitya Utsav 20 Sangosthi/Seminars 100 Sansthatag Sahyog 30 Research Work 					
Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					
(₹ in crore)					
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			1.13	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.01	
	c. Others				

2.	GIA received from GNCTD(a+b+c)				
	a. General	4.00	1.01	1.00	3.75
	b. Salary	0.20	0.25	0.20	0.25
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			0.03	
	b. Salary			0.07	
	c. Capital				
6.	Unspent Balance			2.24	

28.	Name of Scheme :- GIA to Sanskrit Academy - State Scheme				
	Objective(s) of the Scheme:- To promote and propagate Sanskrit language and its literature and provide Sanskrit teachers to Government middle secondary and Sr. Secondary schools at Delhi.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 220201107870031 220500102940031	02.90	01.99	01.59	04.00
	LOAN/ GIA – SALARY 220201107870036 220500102940036	05.60	06.00	04.87	06.45
	Total	08.50	07.99	06.46	10.45
	Scheme details/Guidelines:- <ul style="list-style-type: none"> All programmes are general public oriented Welfare Schemes which are related to Sanskrit Language these Programmes are approved by Academy executive committee. 				
	Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> 01 Physical Programme and 20 Programmes through webinar organised by Academy Note: Due to covid pandemic no programme was done this year. 				
	Targets for 2022-23:- <ul style="list-style-type: none"> To Organize 170 programmes in FY 2022-23, Subject to DDMA guidelines. 				

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					(₹ in crore)
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			1.77	
1.	Internal Resources(a+b+c)				
	a. a. Fees				
	b. b. Interest			0.05	
	c. Others			0.01	
2.	GIA received from GNCTD(a+b+c)				
	a. General	2.90	1.99	1.59	4.00
	b. Salary	5.60	6.00	4.87	6.45
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			0.67	
	b. Salary			4.42	
	c. Capital				
6.	Unspent Balance			3.20	

29. **Name of Scheme :- G.I.A to Punjabi Academy - State Scheme**

Objective(s) of the Scheme:-

The Punjabi Academy has been playing a catalytic role in the proliferation of the Punjabi literary and cultural activities in the sphere of music, folk dances, seminars, symposia, short story, poetry, novel, literary criticism, drama etc. Our Goal is to achieve all-round development of Punjabi language, literature and culture in the NCT of Delhi. During the last two decades, the Academy has assumed a significant role and status of premier organization in the field of Punjabi language, literature and culture.

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 220201107880031 220500102900031	14.00	10.50	7.96	08.50
LOAN/ GIA - SALARY 220201107880036 220500102900036	26.00	22.50	19.41	26.50
Total	40.00	33.00	27.37	35.00
Scheme details/Guidelines:- Punjabi Academy has formulated various schemes which are broadly categorized in following categories: <ol style="list-style-type: none"> 1. Punjabi Language Development Programmes. 2. Encouragement of Punjabi Writers/Artists/Journalists. 3. Publication of Books/Journals. 4. Promotion/propagation of Punjabi literary activities and Research work. 5. Promotion of Punjabi Lingual Culture. 6. Library facilities for the benefit of weaker section of the society/JJ Clusters. 				
Achievements of previous year under the Scheme:- <ol style="list-style-type: none"> 1. Nagar Kirtan and Atam Ras Kirtan Darbar organised dedicated to 400th Birth Anniversary of Sri Guru Teg Bahadur ji. 2. Independence Day Punjabi Kavi Darbar (online) 3. Republic Day Poet's Meet (Online) 4. Sahitik Milni Contribution of Kuka Movement in Freedom Struggle (online) 5. Light and Sound Show in Central Park, Connaught Place, Delhi 6. Collaborative Programme with Govt. Institutions and Other Institutions in Garden of Five Senses 7. Show in Dilli Haat 				
Targets for 2022-23:- <ol style="list-style-type: none"> 1. To Organize Baisakhi Mela 2. To Organize Children Theatre and Bhangra/Gidha Workshop 3. Punjabi Teaching Summer Centre 4. To Organize Children Theatre and Folk Dance Presentations 5. Sahitik Milni in connection with Azadi ka Amrit Mahotsav 6. To conduct 51 Punjabi Centre Exam 7. 12 Sponsored Programmes 8. To Organize Independence Day Kavi Darbar 9. To Organize Inter School Declamation Competition 10. To organize Diwali Mela at Dilli Haat Janakpuri and Pitampura 11. Women Theatre Festival 12. Young Talent Award Festival 13. Teachers Workshops 				

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-					(₹ in crore)
S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			5.76	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest			0.30	
	c. Others			0.05	
2.	GIA received from GNCTD(a+b+c)				
	a. General	14.00	10.50	7.96	8.50
	b. Salary	26.00	22.50	19.41	26.50
	c. Capital				
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			2.25	
	b. Salary			17.36	
	c. Capital				
6.	Unspent Balance			13.87	

30.	Name of Scheme :- GIA to Urdu Academy - State Scheme
	<p>Objective(s) of the Scheme:-</p> <p>Since its inception, the Academy has been playing a catalytic role in the proliferation of the Urdu Academy. The academy continuously works to promote, develop and propagate the Urdu language, literature and its composite lingual culture in Delhi.</p> <p>The schemes formulated are continued on year to year basis. The Governing Body/ Executive Committee of the Urdu Academy have its approved schemes for the fulfillment of the objectives.</p>

Allocation of Budget/ Expenditure:-				
(₹ in Crore)				
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 220500102910031	07.50	05.10	05.10	08.20
LOAN/ GIA - SALARY 220500102910036 220201107890036	08.00	06.90	05.55	07.45
Total	15.50	12.00	10.65	15.65
<p>Scheme details/Guidelines:- To promote, develop and propagate the Urdu language, literature and its composite lingual culture in Delhi. It include:</p> <p>(1) Research & Publication Scheme (2) Seminar & Communication Programme Scheme (3) Award & cultural programme Scheme (4) Educational programme Scheme</p>				
<p>Achievements of previous year under the Scheme:-</p> <ol style="list-style-type: none"> 1. Monthly Financial Assistance (Pension) to 21 needy writers/poets/journalists etc. or their dependents during the year 2021-22 was granted. 2. Publication of 5200 copies of monthly magazines “Aiwan-e-Urdu” and “Bachchon Ka Mahnama Umang” in four colour with new payout had been published and circulated from April , 2021 to March, 2022. Special Issues for the month of August, 2021 of both the magazines in connection with the celebration of 75th Independence of India were published. 3. During the academic year 2021-22, 54 Urdu Contractual Teachers were appointed by the Urdu Academy. 4. Independence Day Mushaira with limited gathering (as per guidelines) was organized on 28th August, 2021 in “Qamar Rais Silver Jubilee Auditorium”, CPO Building, Kashmere Gate, Delhi. 5. Teachers’ Day Mushaira with limited gathering (as per guidelines) was organized on 5th September, 2021 in “Qamar Rais Silver Jubilee Auditorium”, CPO Building, Kashmere Gate, Delhi. 6. Prize Distribution Function for Toppers of Urdu Certificate Course for the year 2018-19 and 2019-20 on 1st November, 2021 at “Auditorium”, Delhi Secretariat, I.P. Estate, New Delhi-110002 in which 42 prizes were given to the toppers. 7. Republic Day Mushaira with limited gathering (as per guidelines) was organized on 31st January, 2022 in “Qamar Rais Silver Jubilee Auditorium”, CPO Building, Kashmere Gate, Delhi. <p>EXTENSION LECTURE SERIES on <u>History and Culture of Delhi - First Extension Lecture : “Old Delhi : A Brief Description”</u> with limited gathering (as per guidelines) was organized on 12th February, 2022 in “Qamar Rais Silver Jubilee Auditorium”, CPO Building, Kashmere Gate, Delhi.</p>				

Targets for 2022-23:-

1. Publication of Monthly Magazines – “Aiwan-e-Urdu” & “Bachchon Ka Mahanama Umang”
2. Publication of Urdu Books
3. Financial Assistance to Authors for publication of their manuscripts
4. Participation in Book Fairs
5. To organize Seminars
6. To organize Nai Puraney Chiragh
7. To organize Receptions/Condolence Meetings/Literary Evenings/Misc. Cultural Programmes/ Extension Lectures
8. To organize Jt. Programmes with other Departments of Govt. of Delhi/Academies/MLAs
9. Monthly financial assistance to 19 needy and aged Poets/Writers/Journalists etc. or their dependent
10. To organize Urdu Drama Festival
11. Programmes of Literary/Educational/Cultural Organisation/NGOs of Delhi (Sponsored Programmes)
12. To organize function for Prizes on Literary Books
13. To organize Annual Awards
14. To Organize Mushairas
15. To organize function for Prizes to Urdu Toppers of Boards and University of Delhi
16. To organize Educational, Cultural & Umang Painting Competitions of Urdu Students
17. To running the centres of Urdu Certificate Course
18. To organize Urdu Heritage Festival
19. Re-Engagement of Urdu contractual teachers under Teaching Programme in Schools

Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:-**(₹ in crore)**

S. No.		2021-22			2022-23
		BE	RE	Actual	BE
	Opening Balance			1.88	
1.	Internal Resources(a+b+c)				
	a. Fees				
	b. Interest				
	c. Others				
2.	GIA received from GNCTD(a+b+c)				
	a. General	7.50	5.10	5.10	8.20
	b. Salary	8.00	6.90	5.55	7.45
	c. Capital				

S. No.		2021-22			2022-23
		BE	RE	Actual	BE
3.	GIA from GOI (CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
4.	GIA from GOI (Other than CSS)(a+b+c)				
	a. General				
	b. Salary				
	c. Capital				
5.	Expenditure(a+b+c)				
	a. General			7.78	
	b. Salary				
	c. Capital				
6.	Unspent Balance			4.75	

CHAPTER-15**SPORTS & YOUTH SERVICES****DIRECTORATE OF EDUCATION**

Address: – Sports Branch, Chhatrasal Stadium,
Model Town, Dte. Of Education,
Delhi-110009

**Vision of the Department:- (1-2 para)**

Sports Branch, Dte. Of Education is keen towards promoting excellence in sports at school level. The department has played a key role in shaping India's sports development by providing training to budding athletes and at the same time operating a number of schemes for the development of young talent.

Major schemes run by the Sports Branch are as follows: -

1. Play & Progress Scheme: ₹ 2 lakhs - 3 lakhs is distributed to the players upto the age of 17 years as financial assistance under this scheme
2. Mission Excellence Scheme: Outstanding Sports persons are given financial assistance upto ₹ 16 lakhs for achieving excellence at international levels.
3. Cash incentive Scheme: Cash Incentive is provided to sports person of Delhi for winning medals in State, National and International tournaments i.e. Olympics, Asian Games and Commonwealth Games.

These schemes cover athletes from preliminary school level as per their performance at various State/National/International tournaments. Besides, this department is actively engaged in the development of Sports infrastructure and maintenance/ upgradation of all Stadia complexes. Further, Department is in the process of developing 2 shooting ranges in Delhi.

Basic Statistics:-

Sports Branch has proved its capabilities in terms of shaping the key talent for the country. In the last edition of National School Games, athletes from various disciplines clinched a total of 408 Gold, 285 Silver and 302 Bronze.

Further, the performance of athletes in recently concluded Khelo India Youth Games had been remarkable where 15 Gold, 15 Silver and 49 Bronze medals were clinched.

Besides, Sh. Ravi Kumar and Sh. Sharad Kumar won silver and bronze medal in Tokyo Olympics 2020 and Tokyo Paralympics 2020 respectively and brought glory to the nation.

Moreover, many athletes from our stadia and complexes have been representing India in various National/ International tournaments. The performance of wrestlers has been outstanding in recent years where many clinched medals in Asian and world championships.

Key Performance Indicator :-

Indicator (Period/Year)	Value
National School Games 2019-20	995 Medals
Khelo India Youth Games 2019-20	136 Medals
Khelo India Youth Games 2021-22	79 Medals
Tokyo Olympics 2020	1 Silver
Tokyo Paralympics 2020	1 Bronze

1.	Name of Scheme: - Mission Excellence					State Scheme
	Objective(s) of the Scheme:- Financial assistance under the scheme is given to the sportspersons for getting training from specialized trainers, food / Nutrition, sports equipments boarding and lodging for training and tournament purpose and travel for participation in international tournaments.					
	Allocation of Budget/ Expenditure:-					
	(₹ in Crore)					
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23	
	REVENUE/GIA - GENERAL 2204 00 103 77	10.00	4.47	4.44	7.00	
	Total	10.00	4.47	4.44	7.00	
	Scheme details/Guidelines:- Under the scheme financial assistance upto ₹ 16.00 lakhs per player is given to the outstanding sportspersons of Delhi for achieving excellence at international level tournaments. Financial assistance is given to players having figures in the top 8 national ranking / rating position in individual events as on 31 st Dec. of previous calendar year. There is no age limit of the player.					
	Achievements of previous year under the Scheme:- Six players of Delhi participated in the Tokyo Olympics-2020 and Sh. Ravi Dahiya won silver medal for the country.					
	Targets for 2022-23:- Seven of the Delhi players have won medals in the Commonwealth Games 2022 held in Bermingham. Delhi players have won 15 Gold, 15 Silver & 49 Bronze medals in Khelo India Youth Games-2022. Players are preparing for the forthcoming tournament					

2.	Name of Scheme: - Cash incentive to the sportspersons on account of winning medal at state, national and international tournaments					State Scheme
	Objective(s) of the Scheme:- Under the scheme cash incentive is given to the medal winning sportspersons of Delhi who brings laurels for the Country as well as Delhi state at different state, national and international tournaments. The scheme has been approved by the Cabinet, GNCT of Delhi.					

Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2204 00 103 78		15.00	18.51	13.63	4.95
Total		15.00	18.51	13.63	4.95
Scheme details/Guidelines:- A players should have been bonafide resident of Delhi for the last three years and should have represented Delhi state in the national tournaments.					
Achievements of previous year under the Scheme:- Six players of Delhi participated in the Tokyo Olympics-2020 and Sh. Ravi Dahiya won silver medal for the country					
Targets for 2022-23:- Seven of the Delhi players have won medals in the Commonwealth Games 2022 held in Bermingham. Delhi players have won 15 Gold, 15 Silver & 49 Bronze medals in Khelo India Youth Games-2022. Players are preparing for the forthcoming tournament.					
Other details (Including GIA details of Autonomous Bodies) Applications for achievements for the year 2020-21 & 2021-22 have been invited and under process.					

3.	Name of Scheme : - Play and Progress				
					State Scheme
Objective(s) of the Scheme:- Under the scheme financials assistance is provided for receiving training to promote and groom the talented students. ₹ 2.00 lakhs for under 14 yrs. Category and ₹ 3.00 lakhs for under 17 yrs. Category is provided under the scheme					
Allocation of Budget/ Expenditure:-					
					(₹ in Crore)
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2204 00 104 49		15.00	5.71	5.70	10.00
Total		15.00	5.71	5.70	10.00
Scheme details/Guidelines:- ₹ 2.00 lakhs for under 14 yrs. Category and ₹ 3.00 lakhs for under 17 yrs. Category is provided under the scheme. Assistance is given for food & nutrition, sports equipments, kits, medical insurance and travel within the country.					
Achievements of previous year under the Scheme:- Six players of Delhi participated in the Tokyo Olympics-2020 and Sh. Ravi Dahiya won silver medal for the country.					

<p>Targets for 2022-23:- Seven of the Delhi players have won medals in the Commonwealth Games 2022 held in Bermingham. Delhi players have won 15 Gold, 15 Silver & 49 Bronze medals in Khelo India Youth Games-2022. Players are preparing for the forthcoming tournament.</p>

4.	Name of Scheme: - Best Sports Teacher Awards				State Scheme
	Objective(s) of the Scheme:- PETs/Yoga Teacher/Coaches are conferred with state sports teacher every year. One PET from all Districts, One Yoga teacher, one coach, one PET / Yoga teacher from MCD and one from NDMC/Delhi Cantonment Board.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2204 00 104 55	0.05	0.05	0.035	0.05
	Total	0.05	0.05	0.035	0.05
	Scheme details/Guidelines:- Award is given on the basis of the achievements of their trainees in the state/national/international tournaments for the last three years				
	Achievements of previous year under the Scheme:- 13 PETs/Coaches were conferred with the Awards for the year 2021 on 5 th Sep. 2021.				
	Targets for 2022-23:- Applications have been invited and the awards for the year 2022 will be conferred on 5 th Sep. 2022				

5.	Name of Scheme: - Grant in Aid to Sports Associations				State Scheme
	Objective(s) of the Scheme:- Under the scheme Grant in Aid is provided to the state sports associations for promotion of sports by organizing sports activities / tournaments.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2204 00 104 53	1.00	-	-	1.00
	Total	1.00	-	-	1.00
	Scheme details/Guidelines:- Grant is given under the laid down norms of this scheme. State sports associations organizes sports tournaments at state level on the basis of which players participate in the National level competitions				
	Achievements of previous year under the Scheme:- No grant was given.				
	Targets for 2022-23:- No grant has yet been given.				

6.	Name of Scheme: - Self Defence for girl students in schools				State Scheme
Objective(s) of the Scheme:- To provide self defence training to the girls students of Delhi Schools					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 00 102 66		10.00	0.10	0.01	2.00
Total		10.00	0.10	0.01	2.00
Scheme details/Guidelines:- Girl School students and teachers are covered under the categories.					
Achievements of previous year under the Scheme:- No activities were carried out due to outbreak of COVID-19					
Targets for 2022-23:- Activities are expected to be held from Oct. to Dec., 2022					

7.	Name of Scheme: - Scout and Guide				State Scheme
Objective(s) of the Scheme:- To promote scout and guide activities among school students and teachers of govt. schools.					
Allocation of Budget/ Expenditure:-					
(₹ in Crore)					
Budget Head		BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 00 102 72		0.90	-	-	0.90
Total		0.90	-	-	0.90
Scheme details/Guidelines:- School students and teachers are covered under the categories.					
Achievements of previous year under the Scheme:- Activities were held at the school level. Teacher adventure training was held.					
Targets for 2022-23:- Training programme was held at school level from 28 th to 30 th July, 2022. Training programme at district level is under process from 25 th to 27 th August, 2022.					

8.	Name of Scheme: - Youth Welfare Programme for students				State Scheme
	Objective(s) of the Scheme:- Under the scheme trekking and mountaineering programmes for Rishikesh / Neelkanth are organized for the school children.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2204 00 102 73	0.50	0.50	0.17	0.50
	Total	0.50	0.50	0.17	0.50
	Scheme details/Guidelines:- Programme is organized for school students preferably 9 th to 12 th class.				
	Achievements of previous year under the Scheme:- No programme was organized due to COVID-19				
	Targets for 2022-23:- Programme is expected to be held in Sep. & Oct., 2022				

9.	Name of Scheme:- Promotion of Sports and Games Activities and Development of Playgrounds & Swimming Pools (PWD & Dept.)				State Scheme
	Objective(s) of the Scheme:- Under the scheme major work of repair and maintenance work of play grounds, sports complexes & swimming pools under the Sports Branch is undertaken through PWD.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 03 800 98 00 53 – Major Works	24.65	5.00	-	20.00
	4202 03 800 89 00 42 - PWD	50.30	30.00	29.58	20.00
	Total	74.95	35.00	29.58	40.00
	Scheme details/Guidelines:- Under the scheme major work of repair and maintenance work of play grounds, sports complexes & swimming pools under the Sports Branch is undertaken through PWD				
	Achievements of previous year under the Scheme:- Construction of 07 swimming pools were completed in Delhi Govt. Schools and repair and maintenance work done for play grounds, sports complexes & swimming pools by the Sports Branch during the FY 2021-22.				
	Targets for 2022-23:- Target to construct 04 new football grounds, 01 hockey turfs and 01 swimming pool in Delhi Govt. School in GY 2022-23.				

10.	Name of Scheme: - Maintenance of sports infrastructure (other than PWD)				State Scheme
	Objective(s) of the Scheme:- Under the scheme petty work of repair and maintenance of play grounds, sports complexes & swimming pools under the Sports Branch is undertaken.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2204 00 104 44 00 27	5.00	1.00	-	5.00
	Total	5.00	1.00	-	5.00
	Scheme details/Guidelines:- Under the scheme petty work of repair and maintenance of play grounds, sports complexes & swimming pools under the Sports Branch is undertaken				
	Achievements of previous year under the Scheme:- Under the scheme no amount has been incurred for the purpose of petty work of repair and maintenance of play grounds, sports complexes & swimming pools under the Sports Branch during the year 2021-22.				
	Targets for 2022-23:- As per requirements of repair and maintenance work of play grounds expenditure will be incurred.				

HIGHER EDUCATION

1.	Name of Scheme:-GIA to Sports University				State Scheme
	Objective(s) of the Scheme:- To produce qualified human resources needed for imparting training and teaching of sports, physical activity, recreation and ensuring physical fitness to young aspiring students.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	REVENUE/GIA - GENERAL 2202 03 102 84 00 31	10.00	44.25	44.25	35.00
	LOAN/ GIA - SALARY 2202 03 102 84 00 36	15.00	3.75	3.75	15.00
	Total	25.00	48.00	48.00	50.00
	Scheme details/Guidelines:- The Sports University Act has been notified in the Official Gazette. The Vice- Chancellor and Registrar of Delhi Sports University have been appointed. The Sports University will promote sports, academic and research in various aspects of sports and the allied disciplines like health and exercise sciences.				
	Achievements of previous year under the Scheme:- At present, Delhi Sports University is functioning at Ludlow Castle Sports Complex, 4, Shamnath Marg, Delhi.				
	Targets for 2022-23:- To start admission process for the academic session 2022-23; Engagement of teaching staff and coaches for Delhi Sports University;				

2.	Name of Scheme :- Establishment of Sports University				State Scheme
	Objective(s) of the Scheme:- To promote sports, academic and research in various aspects of sports and the allied disciplines like health and exercise sciences.				
	Allocation of Budget/ Expenditure:-				
	(₹ in Crore)				
	Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
	CAPITAL/GIA – CAPITAL 4202 01 203 91 00 53	-	15.00	14.91	15.00
	Total	-	15.00	14.91	15.00
	Scheme details/Guidelines:- Conversion of existing school Shaheed Amir Chand Govt. Sarvodaya Vidyalaya at Ludlow Castle, Sham Nath Marg, Delhi to Delhi Sports School which will be managed and run by Delhi Sports				

	University with all required facilities like residential units for children, medical room, all weather swimming pool etc in addition to the existing Ludlow Sports Complex and to develop it as camp office of Delhi Sports University. The construction work has been done by DTTDC.
	Achievements of previous year under the Scheme:- DTTDC has been converting existing school building into Sports School dormitory for Boys & Girls with total capacity of 225 beds accordingly with required facilities including physiotherapy room, basic medical aid room and shooting range of 25m/10m.
	Targets for 2022-23:- Sanctioned has been issued in r/o PWD for engagement of consultant for development of main campus of DSU. The layout plan of main campus is under process.

3. Name of Scheme :- Promotion of Sports Facility University Colleges	State Scheme			
Objective(s) of the Scheme:-	Delhi Govt. provides the Grant in Aid for improving the sports activities in Delhi Govt. funded Colleges.			
Allocation of Budget/ Expenditure				
	(₹ in Crore)			
Budget Head	BE 2021-22	RE 2021-22	Exp. 2021-22	BE 2022-23
REVENUE/GIA - GENERAL 2202 03 800 87 97 21	0.50	0.20	0	0.50
Total	0.50	0.20	0	0.50
Scheme details/Guidelines:-	There are 28 Colleges affiliated with the University of Delhi which are funded by GNCTD. Some of these Colleges are not up to the mark in r/o sports facilities. Playground 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.			
Achievements of previous year under the Scheme:-	Due to Covid 19, no requirement of funds was received for procurement of sports items from Govt. Colleges			
Targets for 2022-23:-	Funds will be provided to Govt. Colleges for procurement of Sports items / equipments as per their need.			

