

DRAFT ANNUAL PLAN 2014-15 IN RESPECT OF UT OF CHANDIGARH

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INTRODUCTION

Chandigarh is a small Union Territory spread over an area of 114 sq. kms. comprising of the city of Chandigarh and only 13 villages. As per population Data 2011 Census, the population of this Union Territory is 10,55,450 out of which the rural population is 28,991 only. The Union Territory witnessed decennial population growth (2010-2011) of 17.02% compared to 40.28% of 1991-2011 period. Chandigarh is unique, because it is a capital of two state Governments, Punjab & Haryana. Chandigarh is a planned city, with a high standard of civic amenities. Chandigarh's infrastructure was originally planned for a population of five lacs, but the city has expanded rapidly over the last three decades and faces problems common to other growing cities in India. The population pressure on the city has led to numerous problems viz. slums and squatters settlements, traffic & transportation, unauthorized construction, urban amenities, education, health facilities etc.

The U.T. villages have been provided with basic amenities such as link roads, electricity, water supply etc. and have a good coverage of health and education facilities.

In line with Govt. of India's guidelines, the Administration has formulated the plan schemes of ₹ 948.87 Cr. for Annual Plan 2014-15. The Administration's priorities for the Annual Plan 2014-15 are Human Resource Development, Infrastructure, Social Security, Education and Environment which comes to about 90% of the total proposed allocation. An outlay of ₹ 113.00 Cr. i.e. 70% of the total cost has been proposed under JNNURM during Annual Plan 2014-15 for the purchase of 400 new buses for the upgradation of city transport system.

The important thrust areas of the plans are Education (20.3%), Health (13.1%), Urban Development (23.4%), Transport (20.8%), Housing (5.6%), Social Security & Social Welfare, Empowerment of Women and Development of Children (2.8%).

The Administration has been providing budgetary support to the Municipal Corporation, Chandigarh to carryout the various developmental projects/schemes. This would be a priority area of the Administration in view of the deserved emphasis on Urban Development. The Municipal Corporation has been allocated funds to the tune of ₹166.60 Cr. in Plan BE (2014-15) to carry out various developmental works under different services such as:-

- ◆ ₹ 60.00 Cr. for the development of city roads including construction of underpasses within the jurisdiction of MCC.
- ◆ ₹ 20.00 Cr. earmarked for Solid waste management & Allied Activities.
- ◆ ₹ 15.00 Cr. for Argumentation of city water supply system.
- ◆ ₹ 24.15 Cr. for various Civic works such as Construction/renovation of Public Toilets in Chandigarh City & Manimajra.
- ◆ ₹ 10.00 Cr. for the strengthening city sewerage system.
- ◆ ₹ 5.00 Cr. for providing basic amenities/services to economic weaker section in the rehabilitation colonies.
- ◆ ₹ 7.00 Cr. under Horticulture for improvement of all Green Belts/Gardens and other works on V-3 roads.
- ◆ ₹ 7.00 Cr. for the improvement of street lights on various V-3,V-4 and V-5 roads.
- ◆ ₹ 6.00 Cr. for Storm Water Drainage.
- ◆ ₹ 3.00 Cr. for improvement and argumentation of infrastructural facilities in villages under the jurisdiction of MCC.
- ◆ ₹ 3.00 Cr. under Primary Education for better infrastructural facilities.
- ◆ ₹ 2.00 Cr. for recently transferred function Primary Health Care.
- ◆ ₹ 1.00 Cr. under Non-Residential Buildings for upgradation of existing three Storeyed MCC buildings to six Storeyed.
- ◆ ₹ 0.50 Cr. under Fire Protection and Control.
- ◆ ₹ 0.50 Cr. under Swarn Jyanti Shahari Rozgar Yojana (SJSRY).
- ◆ ₹ 1.00 Cr. for irrigation through tertiary water supply.
- ◆ ₹ 1.35 Cr. for other works such as cattle pounds, carcasses utilization centre, e-Governance, birth & death and pest control etc.
- ◆ ₹ 0.10 Cr. for streamlining Disaster Risk Reduction Plan.

The Administration proposed to dedicate the year 2014 to women and the endeavour of the Administration would be to make efforts towards promoting safety of the girl child and encouraging girl education. Therefore, four new and innovative schemes with a total estimated expenditure of ₹10.00 Cr. are proposed in the Annual Plan 2014-15. The target group to be benefited under all the schemes shall be the priority households under the National Food Security Act,2013. All these schemes would benefit the members of this disadvantaged target group especially the girl child in UT Chandigarh. These schemes are **(i) Incentive to New Born Girl Children ; (ii) Providing bicycle to all girls covered under**

priority household in NFSA – 2013 ; (iii) Providing Laptops to girl students in Degree Colleges ; and (iv) Comprehensive Health Insurance Scheme for priority Household.

Funds to the tune of ₹5.27 crore have been earmarked for mainstreaming Disaster Risk Reduction plan of the various department in pursuance of directions of the conveyed in the D.O. letter dated 14th October, 2013 of Joint Secretary (State Plan), Planning Commission, New Delhi For Education Research, Sensitization awareness and Institutional strengthening for Disaster Management Preparedness at all levels.

Chandigarh has been selected to develop as Model Solar City by Ministry of Non Conventional Energy Sources. A Master Plan for the same has been designed.

Tourism facilities are being augmented by plan to organise mega events/festivals and to promote tourism & tourism related International/National fairs. To raise the aspiration and change the attitude towards Education and Learning, improved quality and well linked learning skill and create a good reserve of human resources a special focus has been provided for women education and several relevant projects has been proposed in the next financial year.

Chandigarh being the important centre of medical services in northern region, Health Infrastructure is being upgraded further for improved services. Medical facility improvement & augmentation by adding IT facilities, Mobile Clinic for detection of Cancer patient, Dental Implant centre, Oral Cancer Screening Centre & Chandigarh Orthodontic Centre, upgradation of ventilator unit, Dialysis unit, Radiology Department and NEO-Natal Unit, Gynae Department in Govt. Multi-Speciality Hospital, Sector-16 alongwith additional building infrastructure is under plan.

The aim is also to make the city a source of civic pride involving all sections of society and to enhance the city's sense of distinctive identity, and not merely an adaptation of policies applied elsewhere.

In the Draft Annual Plan (2014-15) Document there is an effort to upgrade the city of Chandigarh further by providing better infrastructure, implementation of IT and responsive governance system and the following major/important schemes have been incorporated in the Annual Plan 2014-15:-

- ₹ 5.41 Cr. for strengthening of Rural Infrastructure by providing concretization of the village streets, sanitation and cleanliness in the villages and strengthening of water supply/sewerage system in the villages
- ₹ 20.50 Cr. for strengthening/upgradation of Power distribution
- ₹ 16.25 Cr. for promotion of Model Solar City Programme
- ₹ 13.00 Cr. for acquisition of Fleet- Replacement of 50 Condemned Buses
- ₹ 1.00 Cr. for expansion & Upgradation of Bus Stand-43.
- ₹ 113.00 Cr. for purchase of 400 Buses under JnNURM Scheme (70% of the total cost of ₹161.00 Cr.)
- ₹ 7.92 Cr. for Information Technology & e-Governance
- ₹ 4.77 Cr. for Plantation Scheme for Hilly Catchment & Greening of City Beautiful
- ₹ 8.08 Cr. for strengthening of Public Distribution System
- ₹ 25.00 Cr. under construction for opening 18 New Schools, Two new Govt. High Smart Schools and Upgradation of Schools
- ₹ 8.00 Cr. for Academic Performance Improvement Programme in 10 schools for the students of class IX, X, XI, XII and “Language And Aptitude Improvement Programme” in 10 schools for the students of class VI, VII, VIII
- ₹ 12.00 Cr. to provide free education up to Elementary Level under RTE Act 2009- Academic improvement, supply of Uniforms, Exercise Note Books, Text Books and study material
- ₹ 0.65 Cr. for Pre School Education
- ₹ 0.10 Cr. for constitution of Right to Education Protection Authority (REPA) for Implementation of RTE Act
- ₹ 18.24 Cr. under Sarv Shiksha Abhiyan
- ₹ 1.13 Cr. under Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
- ₹ 0.50 Cr. (token provision) for construction of Shiksha Bhawan
- ₹ 0.01 Cr. (token provision) for construction of Vidya Sadan
- ₹ 1.00 Cr. to provide Grant-in-Aid to Institute for the Care of Blind
- ₹ 2.00 Cr. for construction of Additional Block & Multipurpose Hall in RIE-32 and Extension of Multipurpose Hall in SIE-32, Chandigarh.
- ₹ 1.05 Cr. for implementation of Rashtriya Uchchar Shiksha Abhiyan (RUSA) to improve access, equity and quality in Higher Education
- ₹ 0.05 Cr. (token provision) for construction of New College in Manimajra
- ₹ 5.00 Cr. for the completion of construction work of Govt. College of Commerce and Business Administration-50, Chd.
- ₹ 5.00 Cr. for the construction of New NCC Block
- ₹ 1.11 Cr. for construction work of building for Chandigarh College of Engg. & Tech - Workshop Block (Block –E) and Administrative Block ‘C’

- ₹ 3.58 Cr. for matching share under TEQIP-II Scheme
- ₹ 2.08 Cr. for constructional activities of Govt. Polytechnic for Women
- ₹ 0.10 Cr. (token provision) for opening of the New Polytechnic
- ₹ 2.00 Cr. for construction of New Buildings at Punjab Engineering College/Deemed Technical University
- ₹ 1.00 Cr. for upgradation of Kalpana Chawla & Vindhya Girls Hostel
- ₹ 5.00 Cr. to provide Grand-in-Aid to Chandigarh Sports Council
- ₹ 2.50 Cr. under Sports Complex Scheme, Sector-42
- ₹ 5.70 Cr. for development of Cultural Activities in UT Chandigarh
- ₹ 19.45 Cr. for strengthening of Govt. Multi-Speciality Hospital, Sec-16 Chandigarh
- ₹ 4.60 Cr. for strengthening of 100 Bedded Hospital at Manimajra Chd. (Rural)
- ₹ 4.00 Cr. for upgradation of Poly Clinic at village Burail (near Sector 45), Chandigarh into 50 bedded Hospital
- ₹ 5.00 Cr. earmarked towards PIP budget provision including 25% matching contribution under National Rural Health Mission (NRHM).
- ₹1.25 Cr. earmarked to implement new initiative for Genetic Screening Test for Newborn Children
- ₹ 0.90 Cr. for implementation of AYUSH scheme
- ₹ 67.68 Cr. earmarked to run the Govt. Medical College Hospital for Infrastructural facilities
- ₹ 0.50 Cr. for Regional Trauma Centre
- ₹ 1.52 Cr. for the implementation of scheme of Mental Health Institute
- ₹ 2.00 Cr. under Regional Institute of Allied Health Sciences (RIAHS)
- ₹ 5.68 Cr. to run the Govt. Institute for Mentally Retarded Children Sec.-32, Chd. and upgradation of Regional Institute for Mentally Handicapped
- ₹ 1.00 Cr. under Rural Water Supply
- ₹ 5.00 Cr. for providing Water Supply to Entire Area Falling Outside MCC
- ₹ 0.50 Cr. for strengthening of Rural Sewerage
- ₹ 33.32 Cr. for accommodation for Govt. Employees
- ₹ 4.04 Cr. for Residential Houses for Police Personnel
- ₹ 13.52 Cr. for Police Lines, Allied Buildings, Other Misc. Works etc.
- ₹ 0.50 Cr. for Houses for Scheduled Castes
- ₹ 2.12 Cr. for strengthening of infrastructural facilities in Model Jail
- ₹ 30.35 Cr. under Roads and Bridges work on Administration side
- ₹ 1.00 Cr. (token provision) for construction of UT Secretariat Building Sector 9
- ₹ 19.13 Cr. in respect of works relating to Punjab & Haryana High Court
- ₹ 1.34 Cr. for development of Scheduled Caste

- ₹ 2.10 Cr. under National Social Assistance Programme
- ₹ 0.75 Cr. for implementation of Disability Act/ Programme
- ₹ 0.25 Cr. for setting up of Vocational Training-cum-Production Centre, Sec-46, Chd.
- ₹ 0.02 Cr. under Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojna
- ₹ 0.10 Cr. for setting up of another Senior Citizen Home in Sec-34 on the Pattern of Senior Citizen Home, Sec.43, Chandigarh
- ₹ 0.15 Cr. for construction and Management of Night Shelters 2011
- ₹ 0.10 Cr. for implementation of New Pension System (NPS) Swalamban for Un-Organized Sector Workers including Rickshaw Pullers and Rehriwalas etc
- ₹ 0.50 Cr. earmarked for Creches for the Children of Working Mothers.
- ₹ 0.20 Cr. for construction of Anganwadi Centre
- ₹ 0.30 Cr. under Apni Beti Apna Dhan scheme
- ₹ 0.08 Cr. for training project under Swawlamban (NORAD) Scheme
- ₹ 0.01 Cr. for Swadhar Greh Scheme(Earlier Swadhar and Short Stay Home)
- ₹ 0.25 Cr. for Home for Delinquent/Neglected Children
- ₹ 0.70 Cr. earmarked for distribution of Summer and Winter Uniform to Anganwadi Children in 500 Anganwadi Centres.
- ₹ 1.00 Cr. for Vocational Training Centre for Street Children in Maloya, Chandigarh
- ₹ 0.40 Cr. for setting up of Child Help Line
- ₹ 0.25 Cr. as contribution for implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS)
- ₹ 7.00 Cr. under National Programme of Nutritional Support to Elementary Education, 2006 (Mid-Day Meal Scheme)
- ₹ 3.00 Cr. under Supplementary Nutrition Programme in Anganwadi Centres (ICDS)
- ₹ 6.00 Cr. for incentive to New Born Girl Children
- ₹ 2.00 Cr. earmarked for providing bicycle to all girls covered under priority household in NFSA – 2013
- ₹ 1.00 Cr. for providing Laptops to girl students in Degree Colleges
- ₹ 1.00 Cr. towards comprehensive Health Insurance Scheme for priority Household
- ₹ 0.16 Cr. for Welfare of Ex-Servicemen
- ₹ 4.80 Cr. for modernisation and upgradation of Police Functioning

The Sectoral allocation of ₹ 948.87 Cr. for Annual Plan 2014-15 is annexed.

ANNEXURE

STATEMENT SHOWING MAJOR HEAD WISE BREAK-UP OF PROPOSED OUTLAY FOR ANNUAL PLAN 2014-15

		(₹ in Lacs)
Sr. No.	Name of Sector	Proposed Outlay (AP 2014-15)
I	Agriculture & Allied Activities	156.00
II	Rural Development	850.00
III	Irrigation & Flood Control	200.00
IV	Energy including NSCE	3768.00
V	Industry and Minerals	111.00
VI	Transport	19694.00
VII	Science, Tech. & Environment	2668.00
VIII	Gen. Eco. Services including Tourism	1093.00
IX	Social Services	
1.	General Education (School Edu. & Higher Edu.)	13331.00
2.	Primary Education	300.00
3.	Technical Edu. (PEC, CCET & Arch. College)	3243.00
4.	Sports & Youth Services	1555.00
5.	Art & Culture	861.00
6.	Medical & Public Health	12405.00
7.	Water Supply & Sanitation	2150.00
8.	Housing (including Police Housing)	5350.00
9.	Urban Dev. including State Capital Project	22198.00
10.	Information and Publicity	40.00
11.	Development of SCs.	134.00
12.	Labour & Employment	215.00
13.	Social Security & Social Welfare	984.00
14.	Empowerment of Women & Dev. of Children	1664.00
15.	Other Social Services	19.00
X	General Services	1898.00
TOTAL		*94887.00

*Allocation for normal State Plan scheme	=	833.77 Cr.
Allocation under JNNURM	=	113.00 Cr.
Allocation for NSAP	=	<u>2.10 Cr.</u>
TOTAL	=	<u>948.87 Cr.</u>

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S. N.	Description	Unit	Period		
1	2	3	4	5	6
1	<u>AREA AND POPULATION-2011 CENSUS</u>		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Area	(Sq. Kms.)	114	4.47	109.53
	Household	Nos.	241173	7140	234033
	Household size	Members	4.4	4.1	4.4
	Population as per 2011 Census	Persons	1055450	28991	1026459
		Males	580663	17150	563513
		Females	474787	11841	462946
	Proportion of Urban Population	%	-	-	97.3
	Scheduled Castes Population	Persons	199086	4974	194112
		Males	106356	2776	103580
		Females	92730	2198	90532
	Proportion of SC Population	%	18.9	17.2	18.9
	Decennial Population Growth 2001-2011	(Absolute)	154815	-63129	217944
	Decennial Population Growth 2001-2011	%	17.2	-68.5	27.0
	Density of Population-2011 Census	(Per Sq. Kms.)	9258	6486	9371
2	<u>SEX RATIO</u>		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Sex Ratio-2011 Census	(Female per 1000 Males)	818	690	822
	Sex Ratio (0-6)	"	880	871	880
	Sex Ratio (SC)	"	872	792	874
3	<u>POPULATION (0-6)</u>		<u>Total</u>	<u>Rural</u>	<u>Urban</u>
	Population (0-6)	Persons	119434	4270	115164
	Rural Population (0-6)	Males	63536	2282	61254
	Urban Population (0-6)	Females	55898	1988	53910
	Proportion of (0-6) population	%	11.3	14.7	11.2
4	<u>LITERATES-2011</u>		<u>Persons</u>	<u>Males</u>	<u>Females</u>
	Literates	Nos.	805438	465346	340092
	Literacy Rate	%	86.0	90.0	81.2

BASIC STATISTICS OF U.T. CHANDIGARH IN NUTSHELL

S. N.	Description	Unit	Period		
1	2	3	4	5	6
5	<u>WORK PARTICIPATION</u>		<u>Persons</u>	<u>Males</u>	<u>Females</u>
	Total Workers	Nos.	404136	328159	75977
	Work Participation Rate	%	38.3	56.5	16.0
	Main Workers	Nos.	385929	317190	68739
	Proportion of Main Workers	%	36.6	54.6	14.5
	Marginal Workers	Nos.	18207	10969	7238
	Proportion of Marginal Workers	%	1.7	1.9	1.5
	Non Workers	Nos.	651314	252504	398810
	Proportion of Non Workers	%	61.7	43.5	84.0
	Cultivators	Nos.	2578	2114	464
	Proportion of Cultivators to total Workers	%	0.6	0.6	0.6
	Agricultural Labour	Nos.	1687	1375	312
	Proportion of Agricultural labour to total Workers	%	0.4	0.4	0.4
	Workers in Household Industry	Nos.	4799	3487	1312
	Proportion of Workers in household Industries to total Workers	"	1.2	1.1	1.7
	Other Workers	Nos.	395072	321183	73889
	Proportion of other Workers	%	97.8	97.9	97.3
6	<u>GSDP/PER CAPITA INCOME</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	GSDP at Current Prices	(₹ in lakhs)	2001740	2321068	2616231
	Growth Rate	%	13.89	15.95	12.75
	GSDP at Constant Prices (2004-05)	(₹ in lakhs)	1465579	1557071	1653170
	Growth Rate	%	6.47	6.24	6.17
	Per Capita Income (At Current Prices)	(In ₹)	126674	140852	152344
	Per Capita Income (At Constant Prices) 2004-2005	"	92588	94370	96206
7	<u>NO. OF VILLAGES</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>
	Under Municipal Corporation	Nos.	10	10	10
	Under Administration	"	13	6	6

Out of 13 villages of Administration, two villages namely Khuda Lahora and Khuda Jassu shown as OG (Out Growth) as per 2011 Census and remaining 11 villages converted into Census Town as per 2011 census. Nine villages i.e. Badheri, Butrela, Burail, Attawa, Hallomajra, Kajheri, Palsora, Maloya and Dadumajra are under the Municipal limits of Chandigarh (in 2006).

I. AGRICULTURE AND ALLIED SERVICES:

A. CROP HUSBANDRY:

(₹ 7.00 Lacs)

The total area of U.T., Chandigarh is 114 Sq. Km. The distribution of various land uses as prepared by Punjab Remote Sensing Centre, Ludhiana. The maximum land use is under urban category (62%). Area under village habitation is 7.7%, area under agriculture is 8.6% and area under forest and plantation is 7.7% and remaining area is under various miscellaneous uses.

The Union Territory, Chandigarh has a limited area under agriculture. The agriculture land is being gradually acquired for the expansion of Chandigarh City. The cultivated area has shrunk from 5441 hectares in 1966 to 1085 hectares. The land holding being small/marginal, the farmers adopted dairy farming as subsidiary occupation in Chandigarh.

Whole of the agriculture land is irrigated in U.T., Chandigarh. The main sources of irrigation are deep-bore tube-wells installed by the Chandigarh Administration and shallow tube-wells installed by individual farmers. The farmers of Union Territory, Chandigarh who keep a large number of milch cattle have taken to fodder cultivation to cater to the needs of milch cattle. The main food grain crop is wheat and it is sown nearly in about 575 hectares and fodder is sown nearly in 1200 hectares (Kharif, Rabi and Summer season). The production of food grains, fruits and vegetables and other agricultural produce is not sufficient to meet the requirement of population of U.T. villages. The production of food grains was 2752 M.T. in the year 2012-13. This has been possible because of the following facilities being provided by the Chandigarh Administration:-

- i) Timely supply of inputs like pesticides, power and seeds.
- ii) Supply of adequate irrigation water from the deep-bore tube-wells.
- iii) Arranging of farmers study tours/training camps.
- iv) Distribution of wheat and fodder seeds.

Average Yield of Major Crops Per Hectare 2012-13

Rice	52.50 Qtl.
Maize	22.80 Qtl.
Wheat	45.04 Qtl.

In order to bring development in the field of agriculture and to have optimum benefits from the remaining land, following schemes with an outlay of ₹ 7.00 lacs for annual plan 2014-15 have been proposed which may be provided.

CH.1 Development in the Field of Agriculture:

(₹ 5.00 Lacs)

(a) Organic Cultivation of Seeds & Horticulture:

(₹ 4.00 Lacs)

(i) Development of Nursery:

Chandigarh is a growing and developing City because of its importance as Union Territory is the Capital of Punjab and Haryana. It depends on outside help for supply of fruits, vegetables, food grains, pulses and oilseeds etc. In order to provide know-how and technical guidance for cultivation of various crops and use of inputs and to have optimum

benefits from the remaining land and to provide good environment, it is proposed to encourage the public and farmers for plantation of more and more plants for improvement of the environment. The Department of Agriculture has already set up a plant nursery for supply of quality seeds, seedlings of flowers and vegetables, fruits and ornamental plants, insecticides and pesticides/inputs and agricultural tools to the urban and rural people on reasonable rates. To popularize to establish kitchen gardens at the back yard spaces available in the residences of rural and urban households of farmers and general public, 50% discount will be provided on purchase of garden tools/fruit plants.

An outlay of ₹ 2.80 lacs for the financial year 2014-15 have proposed. The following physical targets would be achieved:-

Item	Unit	Physical Target for Annual Plan 2014-15
Plants to be sold	Nos.	8,000 plants
Propagation of plants	Nos.	1000 plants

(ii) Supply of Wheat and Fodder Seed at 50% Discount:

In Union Territory, Chandigarh, the area under agriculture is decreasing due to expansion/ development of Chandigarh City. The farmers of Union Territory Chandigarh who keep a large number of milch cattle have taken to fodder cultivation to cater to the needs of milch cattle. Therefore, area under different crops are decreasing and farmers are demanding quality seeds of fodder crops to get better yield of green fodder so that they may be able to fulfill the demand of fodder to some extent as the area under agriculture is not even sufficient to meet the domestic requirement of farmers/cattle.

Since the majority of farmers in Union Territory, Chandigarh are small /marginal, the individual efforts to purchase small quantity of new high yielding seeds of wheat / fodder from reputed Institutions / Corporations are not fruitful and farmers face difficulty on this account. Therefore, the department of agriculture procures quality seeds of wheat/fodder of improved varieties and to supply the same to the farmers at 50% discount in order to popularize the use of high yielding seeds of wheat and fodder.

For Annual Plan 2014-15, an outlay of ₹ 1.20 lacs has proposed under this scheme to cover 100 beneficiaries during this period.

(b) Extension and Farmers' Training Study Tours/Camps: (₹ 1.00 Lac)

Under the scheme, the farmers are taken to Punjab Agriculture University, Ludhiana and other reputed Agricultural Institutions located in other States to witness the ongoing agricultural activities in the visiting Institutions. The department of agriculture provides lodging & boarding, meal and transportation to the farmers. In addition to this, to control and regulate the use of insecticides and pesticides and to avoid excesses use of pesticides and to promote use of micro nutrients for improving efficiency of fertilizer use in the field of agriculture, the Department of Agriculture arranges farmers' training camps at their fields in all villages of UT, Chandigarh. Besides, the farmers are guided/encouraged to adopt Package of Practice published by Punjab Agriculture University, Ludhiana for cultivation of various crops & to use of pesticides/fertilizer etc.

Under this scheme, an outlay of ₹ 1.00 lac is proposed for the Annual Plan 2014-15 and 1 study tour and 1 training camp at Farmers fields would be arranged during this period.

CH.2 Direction & Administration (Strengthening of Infrastructure): (₹ 1.00 Lac)

The Agriculture Department of U.T, Chandigarh has no ministerial staff. There is lot of correspondence from Government of India as well as information to be sent to various matters such as monthly, quarterly, yearly basis by the department to the Chandigarh Administration and maintenance of records of receipt, preparation, office record such as of Insecticides Licenses, office accounts and establishment matter. The system of e-payment has also been introduced in the Chandigarh Administration and the clerical work is badly suffering due to non availability of ministerial staff in the department of agriculture. Therefore, one post of Clerk is direly needed to cope with the typing/computer works as well as the accounts and establishment matter and maintenance of records. Hence, one post of Clerk has been included in the 12th Five Year Plan 2012-17. An outlay of ₹ 1.00 lac is proposed for Annual Plan 2014-15 for the creation of one post of Clerk.

CH.3 Plant Protection and Storage: (₹ 1.00 Lac)

Phalaris minor and Parthenium (congress grass) is major wheat weed which grow in large number in the wheat crop in U.T. Chandigarh. Due to the semblance of the weeds with wheat crop plants, the control of the weeds through manual operation is not possible. Therefore, the farmers use weedicides to eradicate it's from the crops. The success of chemical weed control and pests & disease control depends mainly upon herbicides/pesticides being used and use of spraying equipments. The farmers use Knap Sack sprayers which are quite effective.

Besides, the farmers as well as farmers who cultivate land on Lease/contract stores the food grain for their domestic requirement and as seeds. Twenty species of insects infest grains in U.T. Chandigarh. Khapra beetle, lesser grains borer etc. are serious pests attacks food grains during storage which loose nutritive value and germination capacity besides loss of weight. To save the food grains from attack of pests, the grain bins are required for the storage of agriculture produce. Due to high cost, the small/marginal farmers as well as those farmers who cultivate the land on lease/on contract cannot afford the purchase of spray pumps/ grain bins. Therefore, it is proposed that spray pumps/grain/seed bins and weedicides/herbicides will be supplied to the small/marginal farmers as well as landless farmers at 50% discount.

For the annual plan 2014-15 an outlay of ₹ 1.00 lac is proposed to cover 75 beneficiaries under this schemes during this period.

B. ANIMAL HUSBANDRY & DAIRY DEVELOPMENT: (₹ 53.00 Lacs)

There are fourteen veterinary institutions functioning in U.T. Chandigarh. The aim of Animal Husbandry is to provide effective veterinary aid to animals at easily approachable distance in U.T. Chandigarh. During Annual Plan 2014-15, it is proposed to keep the tempo of development in the field of Animal Husbandry by strengthening the veterinary services existing in U.T. Chandigarh through execution of following ongoing schemes for which an outlay of ₹ 53.00 Lacs is proposed:-

AH.1 Assistance to Animal Welfare Non Government Organizations: (₹ 31.00 Lacs)

Under this scheme, the Chandigarh Administration provides financial assistance to the Animal Welfare Non Government Organizations on their demand for the welfare of animals and other allied purposes with the objective to minimize sufferings of injured / sick ownerless animals lying at public places and to prevent cruelties committed against them.

In addition, a State Animal Welfare Board U.T. Chandigarh has been constituted and functioning for the promotion of animal welfare generally and for the purpose of protecting animals from being subjected to unnecessary pain or suffering. It was decided to enhance the quantum of annual financial assistance to Society for Prevention of Cruelty to Animals (SPCA), Chandigarh up to ₹ 30.00 Lacs to meet their expenses efficiently.

A sum of ₹ 31.00 Lacs is proposed during the Annual Plan 2014-15 for assisting the Animal Welfare Non Government Organization i.e. Society for Prevention of Cruelty to Animals (SPCA), Chandigarh and to carry out activities of State Animal Welfare Board, Chandigarh .

AH.2 Veterinary Services & Animal Health: (₹ 17.50 Lacs)

(a) Strengthening of Veterinary Services to Govt. Veterinary Hospital, Dhanas:

(₹ 10.00 Lacs)

This is an ongoing scheme. The Veterinary Sub-Centre Dhanas was upgraded into regular Veterinary Hospital in 1991 to give better veterinary services to dairy farmers of the village Dhanas, Dadumajra and Sarangpur. The Veterinary Hospital at village Dhanas was started functioning with the existing Veterinary & Para Veterinary Staff in anticipation of provision of new staff. Accordingly, the proposal of new staff consisting of a Veterinary Officer, a Veterinary Pharmacist (now Veterinary Inspector), a Chowkidar and a Sweeper was made in the Eighth Five Year Plan 1992-97 to cope with the increased work load of the Veterinary Hospital, Dhanas and to provide better services to the dairy farmers, which was duly approved. But the creation of posts was not cleared by Govt. of India Ministry of Agriculture, (Department of Animal Husbandry, Dairying & Fisheries), New Delhi. The scheme has remained continued during previous annual plan periods in anticipation of sanction for creation of posts by Govt. of India, but the same has not been accorded.

Now, due to urbanization of Chandigarh city over the years, which has affected the livestock numbers, an Internal Departmental Committee reviewed the workload of the department keeping in view the present infrastructure vis-à-vis requirement of new posts for Veterinary Hospital Dhanas., whereby the Committee has proposed for provision of one new post of Chowkidar for Government Veterinary Hospital, Dhanas out of four posts as proposed above as no Chowkidar has been appointed in the hospital. In pursuance of the recommendation of Internal Departmental Committee, one post of Chowkidar is proposed to be provided during Annual Plan 2014-15 which is essential for proper watch and ward of the hospital.

Besides, various articles namely equipments, medicines, and other miscellaneous items to run the Veterinary Hospital are required to be provided.

A sum of ₹ 10.00 Lacs is proposed during the Annual Plan 2014-15 to meet the expenditure on staff salary, non salary items and capital as per detail given below:

(₹ in Lacs)	
Name of Item	Outlay Proposed
I REVENUE	
i) Staff Salary (Token provision)	0.30
ii) Supplies & Material	4.50
iii) Office Expenses (OE)	0.20
II CAPITAL	5.00
TOTAL	10.00

(b) Strengthening and Expansion of existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic: (₹ 6.30 Lacs)

This is an ongoing scheme. It has been proposed to expand /upgrade the existing Govt. Veterinary Hospital, Sector-38, Chandigarh into regular Poly Clinic by providing facilities like disease diagnosis, surgery etc so as to strengthen the veterinary services.

To meet the requirement of a Poly Clinic, new staff consisting of a Veterinary Officer (Post Graduate), a Veterinary Pharmacist (now Veterinary Inspector), two attendants and a Sweeper was proposed which was duly approved by the Planning Commission, New Delhi. But due to non-creation of posts, the scheme could not be implemented during the previous plans.

An Internal Departmental Committee reviewed the workload of the department keeping in view the present infrastructure vis-à-vis requirement of new posts for the Veterinary Poly Clinic, whereby the Committee proposed for provision of one new post each of a Veterinary Officer (Post Graduate) and Bull Attendant-cum Sweeper out of five posts proposed as above, which has to be further reviewed keeping in view the urbanization of Chandigarh city whereby more areas /villages are being brought under the municipal jurisdiction, thus affecting the livestock numbers in Chandigarh

However at this stage, as per recommendation of the Internal Departmental Committee, following minimum staff consisting of one new post each of a Veterinary Officer (Post Graduate) and a Bull Attendant-cum Sweeper is proposed to be provided during annual plan 2014-15 :

(i) Staff:

Sr. No.	Name of Post	No. of Posts
1	Veterinary Officer (Surgeon)	1
2	Attendant-cum- Sweeper	1
	TOTAL	2

Various articles of Supplies & Material such as medical equipment, furniture, and other miscellaneous items are required to be provided to run the Poly Clinic. It is proposed to continue the scheme during annual plan 2014-15 in anticipation of creation of necessary infrastructure.

(ii) Capital:

On Capital side, this department proposes to complete various ongoing works of the department taken up from time to time. A sum of ₹ 6.30 Lacs is proposed during the

Annual Plan 2014-15 to meet the expenditure on staff salary, Supplies & Material and capital as per detail given below: -

(₹ in Lacs)

Name of Item	Outlay Proposed Annual Plan 2014-15
I. REVENUE	
i) Staff salary (Token Provision)	0.80
ii) Supplies & Material	0.50
II. CAPITAL	
Completion of ongoing / Spill over works	5.00
TOTAL	6.30

(c) Establishment of new Veterinary Sub-Centers at village Kaimbwala & Kajheri:

(₹ 1.20 Lacs)

This is an ongoing scheme. Under this scheme, two new Veterinary Sub-Centres at village Kaimbwala and Kejheri were established in the 10th Five Year Plan for the purpose of cross breeding of indigenous cattle for breed improvement and for providing effective veterinary services to the livestock owners at easily approachable distance. Though these Veterinary Sub Centers were started functioning with the existing staff but to run the institutions efficiently and effectively, new Para Veterinary Staff consisting of two posts each of Veterinary Inspector and Bull Attendant were demanded in the 10th Plan, which were approved; however, the Govt. of India, Ministry of Agriculture, New Delhi did not accord necessary approval for creation of posts.

The Internal Departmental Committee which reviewed the workload of the department keeping in view the present infrastructure vis-à-vis requirement of new posts for the Veterinary sub-centers did not made any recommendation for provision of new posts for these institutions. So no new post for Veterinary Sub-Centre Kejheri & Kaimbwala is proposed during annual plan 2014-15. However various articles namely equipments, medicines and other miscellaneous items to run the Vety. Sub-Centres are required to be provided.

A sum of ₹ 1.20 Lacs is proposed during the Annual Plan 2014-15 to meet the expenditure on non-salary items and capital as per detail given below: -

(₹ in Lacs)

Name of Item	Outlay Proposed Annual Plan 2014-15
I REVENUE	
i) Supplies & Material	1.10
ii) Office Expenses (OE)	0.10
II CAPITAL	-
TOTAL	1.20

AH.3 Extension of Frozen Semen Technique:

(₹ 3.00 Lacs)

This is an ongoing scheme. The thrust of cattle development programme is to increase milk. The Frozen Semen Technology was introduced in U.T. Chandigarh during 1980-81 for breed improvement of cows and buffaloes. It will be undertaken through intensification of cross breeding programme. The modern Frozen Semen Technology is accelerated in the existing one A.I. Centre and eight Veterinary Sub-Centres in rural area of U.T. Chandigarh.

For strengthening of Frozen Semen Technique in all the Veterinary institutions, equipments, Liquid Nitrogen Gas, Frozen Semen doses are required to be purchased under this scheme. 9, 000 dairy animals are proposed to be inseminated during Annual Plan 2014-15 subject to the number of dairy animals reported in 19th Livestock Census 2012 report in U.T. Chandigarh.

An outlay ₹ 3.00 Lacs is proposed during the Annual Plan 2014-15 to purchase various articles viz. Liquid Nitrogen Gas, Frozen Semen doses and equipments for artificial insemination of milch cattle and to strengthen the Frozen Semen Technique to boost the production of better quality of cows and buffaloes of U.T. Chandigarh as per detail given below:-

<i>(₹ in Lacs)</i>	
Name of Item	Outlay Proposed
I. REVENUE	
i) Supplies & Material	3.00
II. CAPITAL	-

AH.4 Strengthening of Directorate of Animal Husbandry Administration: (₹ 0.50 Lac)

This scheme was approved in the previous 11th Five Year Plan for making provision of additional staff to strengthen the Directorate of Animal Husbandry Administration .The supporting/additional staff consisting of one post each of Steno-Typist, Cashier and a Peon was demanded to strengthen the Directorate of Animal Husbandry, which was approved by the Planning Commission, New Delhi.

An Internal Departmental Committee reviewed the workload of the department keeping in view the present infrastructure vis-à-vis requirement of new posts to strengthen the Directorate of Animal Husbandry , wherein the Committee has proposed for provision of one new post each of a of Steno-Typist and a Peon out of three posts proposed as above.

So in pursuance of the internal department review of the workload, minimum staff consisting of one new post each of a Steno-Typist and a Peon is proposed to be provided during annual plan 2014-15 as under:

Sr. No.	Name of Post	No. of Post
1.	Steno-Typist	1
2.	Peon	1
	TOTAL	2

It is proposed to continue the scheme during 2014-15 for which an outlay of ₹ 0.50 Lacs is proposed as a token provision to meet the expenditure on staff salary.

AH.5 Mainstreaming of Disaster Risk Reduction Plan: (₹1.00 Lac)

The Department of Animal Husbandry, Chandigarh Administration has five Veterinary Hospitals and eight Veterinary Sub-centers in U.T. Chandigarh. Almost all Hospitals are spacious enough and can be used as safe places to keep serious animals in emergent situations. The Hospitals of Animal Welfare non-government organizations like SPCA and PFA can also provide help. Besides, the department has 5(five) Veterinary Officers and 16 (Sixteen) Veterinary Inspectors to provide veterinary care and treatment. There are

28 (twenty eight) Group D employees on Animal Husbandry side in addition to 7(seven) group D officials working on fisheries side to help the Veterinary staff in case of emergent situations.

Work Plan:

(i) Treatment of Serious Animals:

The UT Chandigarh shall be divided into five zones as per location of Veterinary Hospitals and accordingly five teams shall be constituted by the department. Each team is headed by a Veterinary Officer will take care of serious injured animals in their respective areas.

The help of SPCA and PFA shall be sought when and where required. The very serious animals can be destroyed to avoid human health hazard after following proper certification and procedure.

(ii) Evacuation of Animals:

The animals having minor injuries will be treated at the spot whereas the animals, which need intensive care, shall be transported to safer places at Hospitals of SPCA / PFA. The veterinary hospitals of this department can also be used for this purpose, if need arises. Transportation/evacuation of these animals to safer places will be arranged with the help of staff of Municipal Corporation, SPCA, PFA, Chandigarh. The vehicles for transportation/evacuation of animals shall be arranged from relevant available source

(iii) Carcass Disposal:

The help of Municipal Corporation and Estate Office shall be taken for carcass disposal to maintain sanitary conditions.

A sum of ₹ 1.00 lac is proposed for execution of Draft Disaster Risk Reduction Plan during the Annual Plan 2014-15, in case such need arises.

C. FISHERIES:

(₹ 14.00 Lacs)

The main water source where development of Fisheries can be taken up in Chandigarh is Sukhna Lake. The lake together with other water resources i.e. village ponds & forest check dams is about 300 hectare, where fish culture can be taken up.

The water resources in U.T. village ponds & forest area have already been covered under Fish Culture and at present there is no scope of bringing more water area under fish culture in village and forest area. Therefore, the main stress of Fisheries Department during Annual Plan 2014-15 will be on maintaining the production level of fishes in existing Sukhna Lake, In addition, the department will maintain the Fish Seed Farm and will also strengthen and increase the activities of Fisheries extension & educate masses to cultivate the habit of fish food in the people of U.T Chandigarh.

Keeping in view the above objectives, the following schemes are proposed to be taken up during the Annual Plan 2014-15 for which an outlay of ₹14.00 Lacs is proposed;

F.1 Strengthening and up Keep of the Fish Seed Farm:**(₹ 13.00 Lacs)**

This is a continuing scheme. The main objective of the scheme is the production of quality fish seed at fish seed farm for stocking in the Sukhna Lake and other available water resources. The target of production of quality fish seed during Annual Plan 2014-15 will be 8.00 Lacs. The department will also take up breeding of gambusia fish at Fish Seed Farm for further supply to Health department as it eats the larvae of malaria mosquito and helps in eradication of malaria.

During previous Five Year Plans, one post of Chowkidar was proposed for proper watch and ward of the precious livestock of fish, fish seed and other valuable equipments and office equipments stored in the office at Fish Seed Farm, which was duly approved but the post has not so far been sanctioned by Government of India, Ministry of Agriculture, New Delhi. The Internal Departmental Review Committee has recommended for provision of the post of a Chowkidar. So, in pursuance of its recommendation, one post of Chowkidar is proposed to be provided during Annual Plan 2014-15.

Following activities shall be taken up under the scheme during the Annual Plan 2014-15:

- a. Purchase of fishing gears such as nets, haps, diesel, and other breeding materials.
- b. Purchase of medicines, induced breeding related equipments and chemicals for conducting breeding experiments.
- c. Purchase of supplemented fish feed for feeding the live brood stock and fish seed at Fish Seed Farm.
- d. Salary of Chowkidar (new post).
- e. Annual Maintenance Charges of Tube well at Fish seed farm & other capital works

Financial Outlay

(₹ in Lacs)	
Name of Item	Outlay Proposed
I. REVENUE	
i. Staff salary for new post (<i>Token provision</i>)	0.50
ii. Office Expenses	1.00
iii. Other Charges	1.50
II. CAPITAL	
AMC of T/Well at Fish seed farm & other capital works	10.00
TOTAL	13.00

F.2 Extension and Education:**(₹ 1.00 Lac)**

This is a continuing scheme. The main aim of this scheme is to educate the residents of U.T. Chandigarh about the rich contents of fish food so that an awareness of eating fish among the public can be created, Another aim is to popularize the interest of aquarium keeping through displaying of aquariums at public places. For this purpose, the following activities will be carried out during Annual Plan 2014-15:

1. Maintenance of Aquariums already set up.
2. Promotion of fish culture.
3. Installation of new aquariums at selected public places as per need.

A sum of ₹ 1.00 Lacs is proposed during the Annual Plan 2014-15 for above activities as per detail given below:

(₹ in Lacs)

Name of Item	Outlay proposed for Annual Plan 2014-15
I. Revenue	
Other Charges	1.00
II. Capital	-
TOTAL	1.00

D. COOPERATION:

(₹ 82.00 Lacs)

The Union Territory Chandigarh was carved out the erstwhile State of Punjab with effect from 1.11.1966. About 100 Co-operative Societies of different kind were allocating to this U.T. at that time.

Similarly, a skeleton staff consisting of Inspectorate staff, Audit wing and the ministerial staff was also drawn on deputation service to attend the affairs of the department. Thus it was all the more necessary for the concerned officer/officials to strive hard to put the working of the department and it's Co-op Societies in proper working shape.

The main activities of the Co-op Department are to take all possible to bring Socio-economic development among the people of the Chandigarh. Particularly among the weaker section of the community with the help of formation of different kind of Co-op Societies. There are many kind of Co-op Societies, Non-Agriculture, Thrift and Credit Societies, Urban Salary Earnest Thrift and Credit Societies, Labour and Construction Societies, House Building Societies, Industrial Co-op Societies, Dairy, Marketing, Fisheries, Poultry, Transport, Consumer Stores and the Chandigarh State Co-op Development Federation etc. With the passage of the time and with the hard work done by the meager staff of this department at that time a sizable Nos. Co-operative Societies of different kind as mentioned above were organized and registered with the department. And at present, the Co-operative Department has as many as 632 Co-operative Societies of various types on its rolls. The functioning of these Societies is governed by Punjab Cooperative Societies Act, 1961, Punjab Co-operative Societies Rules 1963 as per applicable to U.T. Chandigarh, Bye Laws of these Societies and Standing Instructions issued by the Registrar, Co-op Societies from time to time.

In order to strengthen the financial position of Apex Societies, the Chandigarh Administration is providing financial aid in the form of share capital to them from very beginning. The recovery of which is being done in installments. This provision of the funds is regulating under the plan schemes in each five year plan. The Societies so aided are:-

1. The Chandigarh Federation of Co-op House Building Ltd. (HOUSEFED), Chandigarh
2. The Chandigarh State Co-operative Bank Ltd., Chandigarh.
3. The Manimajra Co-operative Marketing-cum-Processing Society Ltd., Chd
4. The Central Cooperative Consumers Store Ltd., Chandigarh (Under Liquidation since 10.10.2000).

In order to make these Institutions on strong footing and viable units, an outlay of ₹ 82.00 lacs is proposed in the Annual plan 2014-15 for providing financial assistance to these Institutions in the shape of Govt. share capital.

CN.1 The Chandigarh State Federation of Co-Op House Building Societies Ltd. (Housefed):
(₹ 32.00 Lacs)

This Institution has been registered on 4.9.85 as a society and at present, 105 Co-op H/B Societies are its member. The Chandigarh State Federation of Cooperative House Building Societies Ltd., Chandigarh being an apex Institution of Cooperative House Building Societies has its main objective to assist the Housing Societies for raising the funds for construction of houses of their members in U.T., Chandigarh.

The Cooperative House Building Societies in Chandigarh have attracted people due to self-help system. House Building Societies have been instrumental in curtailing construction and overhead cost. These societies mainly consist of middle and lower income group people for acquiring house/flat for their members. In the present time of high prices they formed Cooperative House Building Societies to purchase land, to develop it and to construct houses under their own supervision. It has been observed that these societies have been undergoing great financial hardships for raising funds for their members.

The Chandigarh state Federation under the Cooperative Housing Scheme being an Apex Institution of Cooperative Housing Societies in Chandigarh has one of its main objectives to assist the societies for raising funds for construction of houses of their members.

Under this scheme, an outlay of ₹ 32 lacs is proposed for the Annual Plan 2014-15 for providing Govt. Share Capital to the HOUSEFED. The working of the federation is satisfactory.

CN.2 The Chandigarh State Co-op Bank Ltd, Chandigarh: **(₹ 30.00 Lacs)**

The Chandigarh State Coop. Bank Ltd., Chandigarh was registered on 2.11.1966 under the Punjab Coop. Societies Act, 1961. The area of operation of the Bank with 14 branches is Union Territory of Chandigarh comprising of 370 Coop. Societies, and 3789 Individuals shareholders of the bank. The Chandigarh Administration is also a shareholder of the Bank. The share capital of the U.T. Administration in the bank is ₹ 64.39 Lacs as on 31.03.2013.

Since most of the agricultural land in the Union Territory has been acquired for service sector and urbanized living, as a result of which the Primary Agriculture Cooperative Societies have become non-viable and there is little scope of promoting these Societies in U.T. Chandigarh. The emphasis of the bank is now to improve the living conditions of service providers functioning as individuals in the city by organizing them into urban cooperative groups. Their empowerment through these cooperative self-help groups will help them to achieve economic independence and self-respect.

There is little scope of promoting Primary Agriculture Coop Societies, and the emphasis of the Administration is now be to improve the living conditions of service providers functioning as individuals in the city and in rural areas. It would be very appropriate to organize them into urban cooperative groups. Their empowerment through these cooperative self-help groups will help them to achieve economic independence and self-respect. Now, the cooperative sector in Union Territory, Chandigarh is poised to diversify towards forming self help groups which includes domestic servants, rickshaw pullers, masons, plumbers, electricians, construction workers, artisans of all other kind and,

more importantly, single women or widows aspiring to pursue self employment. The main objects of this bank are:

- i) To carry on banking and credit business.
- ii) To provide credit facilities to its member cooperative societies/ individual share holders on convenient and easy terms.
- iii) To encourage thrift and savings amongst its members by offering suitable facilities.
- iv) To provide Core Banking Solution facility to its customers.
- v) To provide RTGS/NEFT/ATM facilities to the customers.
- vi) To promote Government of India's and Reserve Bank of India's various subsidy schemes on Aadhaar Based Payments facilities to the customers/general public.

Uptill now, the Department had paid ₹ 2,15,23,000/- as Share Capital to this Institution. Out of which ₹ 1,48,48,000/- has been recovered to date and the remaining ₹66,75,000 is being recovered in due installments. The dividend for the period from 2007-2012 to be declared by the bank in their GBM which is to be held shortly.

Under this scheme, an outlay of ₹ 30.00 lacs is proposed for the Annual Plan 2014-15 for providing financial assistance in the shape of Govt. Share Capital to the bank. The working of the bank is satisfactory.

CN.3 The Manimajra Co-op Marketing-cum-Processing Society Ltd. Chandigarh:

(₹ 20.00 Lacs)

The Society was registered in the year 1959. The membership of the society consists of individual farmer's growers and other Primary Cooperative Societies. At present the membership of the society stand at 879 individual and 88 primary cooperative societies. The society is working as commission agents, service to the farmers/ members and approved source for supply to various Govt. Department of Chandigarh Administration. The society has its own office at SCF 103 and godown no 176 situated in Grain Market, Sector 26, Chandigarh with huge storage capacity. The society is an approved agent of Sohna Vanaspati of Markfed and approved source for supply to various Govt. Department of Chandigarh Administration. The Chandigarh Administration has allotted two plots in Manimajra Indira Colony. The position of the society on major items as under:-

Sr. No.	Particular	As on 31.3.12	As on 31.3.13
1	Share Capital of members	0.66 Lac	0.66 Lac
2	Share Capital Societies	0.12 Lac	0.12 Lac
3	Govt. Share Capital	11.86 Lac	31.86 Lac
4	Reserve Fund	31.90 Lac	25.93 Lac

The society earning profits in Lacs of rupees every year through commission received on goods sold/ supplied to various Govt. Departments.

The Chandigarh Administration has allotted two plots i.e. Plot no 88 and 33 in Indira Colony, Manimajra, U.T., Chandigarh. The construction of One plot no 88 has been completed and it is given on rent and the construction of Plot no 33 is not completed due to non availability of funds.

The society proposed to increase their profits with additional activities as defined below:-

- 1 To import the Olive Oil.
- 2 To set up Floor Mill for the distribution of Atta to Rural Areas.
- 3 To set up LPG Gas Agency.

- 4 To open Kerosene Oil Petrol Pump in village Burail and Manimajra Indira Colony, U.T., Chandigarh.
- 5 To making advance payments to the farmers for their food grain items.
- 6 To supply of goods to the various Govt. Department / Institutions like Schools, Colleges, Hospitals etc on commission basis.

The society proposed to increase the business as mentioned above for which the Govt. Share Capital to the tune of ₹ 100.00 Lacs during the next 5 years plan has been approved. During the financial year 2012-13, an outlay of ₹ 20.00 Lac was approved which has been utilized in full before the close of financial year 2012-13. The dividend will be paid on Govt. Share Capital on the basis of profit.

Uptill now the Department has paid ₹ 82,27,000/- as Share Capital to this Institution. Out of which ₹ 52, 40,750/- has been recovered to date and the remaining ₹ 29, 86,250/- is being recovered in due installments. The management of the society has paid the dividend ₹ 15,931/- @ 10% out of its profits as per their registered Bye-laws.

Accordingly an outlay of ₹ 20.00 lacs is proposed for the Annual Plan 2014-15 for providing financial assistance in the shape of Govt. share capital to the society. The working of the society is satisfactory.

II. RURAL DEVELOPMENT:

A. COMMUNITY DEVELOPMENT:

(₹ 550.00 Lacs)

Rural area of Chandigarh comprised of 18 villages upto September, 2006, when 5 villages were included in the area of MC, Chandigarh, thus leaving only 13 villages in the rural belt. The population of the rural area is only 93863, as per Census 2011. In the past, lot of development has taken place in the villages including street paving, provision of piped drinking water supply, electricity, street lighting, sewerage system etc.

Chandigarh is a fast expanding and developing City and the remaining 13 villages are within the radius of 8 km. from the main City. These villages have also attained peri-urban character due to their close vicinity to Chandigarh. Keeping in view the future needs for developing these villages on city pattern and also the other matters regarding training to PRIs representatives and women empowerment etc., an outlay of ₹ 550.00 lacs is proposed in the Annual Plan 2014-15 to implement the following schemes:-

CD.1 Strengthening of Rural Infrastructure including Rural Library : (₹ 541.00 Lacs)

(a) Strengthening of Rural Infrastructure: (₹ 538.00 Lacs)

This scheme is the main scheme of the department and involves the aspects of around development of the villages.

With a view to implement the recommendations of the State Finance Commission regarding provision of 1% share of State Revenue to the Panchayati Raj Institutions, the provision made under this scheme will be distributed among the Panchayats at the 3 levels i.e. Gram Panchayats at the village level, Panchayat Samiti at the Block level and the Zila Parishad at the District level. The division of the amount will be made among these Panchayati Raj bodies in the ratio of 7:2:1 for Gram Panchayats, Panchayat Samiti and Zila Parishad, respectively.

The major works to be undertaken in this scheme include programmes like concretization of the village streets, which helps in providing better durability of streets and better drainage. The major streets in U.T. villages have already been concretized, however, the remaining portions are yet to be covered. Besides sanitation and cleanliness in the villages requires extra attention. The infrastructure of streets and underground drainage has also to be strengthened. Further there is need to strengthen the water supply and sewerage system in the villages, which has become a direly necessary amenity these days.

This scheme also involves installation of solar street lighting as a measure for preserving energy sources. There is substantial proportion of population and areas in certain villages which have not been provided with basic amenities like piped drinking water supply, sewerage system, storm water drainage, concretization of streets, street lighting, opening of Alternative Medical Units, etc. This section of population need to be covered for which provision has been made in this Plan Scheme.

An amount of ₹ 538.00 lacs is proposed for the Annual Plan 2014-15. The outlay proposed during the Annual Plan 2014-15 will be utilized on following projects:-

(₹ In Lacs)

1.	Sanitation & cleanliness in villages	170.00
2.	Infrastructural facilities to Zila Parishad and Panchayat Samiti	100.00
3.	Execution of development works in villages	268.00
	TOTAL	538.00

(b) Establishment of Rural Libraries:**(₹ 3.00 Lacs)**

This is a new scheme, the objective of which is to bring more awareness among the residents of villages about day to day happenings in the country and the World. Under this scheme, it is proposed to establish Libraries in the villages, where the residents can avail the facility of reading newspapers, magazines and books. For this purpose, financial assistance will be given on yearly basis to the Gram Panchayats at the rate of ₹50000/- each, who intend to open and maintain the Libraries in their villages.

For opening and operating the libraries, the financial assistance will be afforded to 12 villages in U.T. Chd. For the Annual Plan 2014-15, an amount of ₹3.00 lacs is proposed with which two more Libraries will be opened and operated in the rural area.

CD.2 Empowerment of Women:**(₹ 1.80 Lacs)**

This is a continue scheme, which aims at empowering the women by bringing awareness among them about the family health, child care, nutrition including nutritive cooking for providing balanced diet to the family, domestic cleanliness, environmental sanitation, avoiding wasteful expenditure on rituals, importance of education for children between the age group of 6 to 11 years, small savings etc. The other objective of the scheme is to train the women folk of rural area in matters like day-care services, raising and preserving vegetables and fruits, tailoring and knitting, soap making, candle making, mat and basket making, embroidery etc. All these activities are conducive to adding to the family income of the rural households, thus making the role of women vital in domestic life.

The scheme is implemented in following two parts:-

(i) Training of Associate Women Workers :**(₹ 0.80 Lac)**

Under this part of the Plan Scheme, the rural women/girls are trained in matters like family health, child care, nutrition, domestic and environmental sanitation, small saving etc. at the Home Science College, Chandigarh for a period of 5 days and during the training period the trainees are given stipend and food charges.

An outlay of ₹ 0.80 lac is proposed for the Annual Plan 2014-15, which will be utilized as under to achieve a target of 50 Nos. women/girls trainees.

(ii) Promotion of Mahila Mandals:**(₹1.00 Lacs)**

The Mahila Mandals have been established in all the villages and have been registered under the Societies Registration Act. With the objective to equip the rural women to undertake income-generating activities like day care services, raising and preserving vegetables and fruits, tailoring and knitting, embroidery, soap-making, mat and basket-making, candle-making etc., financial assistance is afforded to Mahila Mandals of U.T. villages. In turn, the Mahila Mandals arrange demonstration/training to the rural women in the above activities.

An outlay of ₹ 1.00 lac is proposed in the Annual Plan 2014-15 with which 02 Mahila Mandals will be assisted.

CD.3 Association and involvement of PRI representatives in Development Process:**(₹ 2.00 Lacs)**

Under this scheme, the elected representatives of the Panchayati Raj Institutions i.e. the Gram Panchayats, Panchayat Samiti and Zila Parishad are imparted trainings on the provisions of Punjab Panchayati Raj Act, 1994 and regarding their role in the process of development and upliftment of the economic status of village residents. They are also apprised about the details and modalities of various development and welfare schemes of the Chandigarh Administration being implemented in the rural area. The training is arranged in collaboration with the Mahatma Gandhi Institute of Public Administration, Centre for Research in Rural & Industrial Development (CRRID) and also in any reputed institutions like National Institute of Rural Development, Hyderabad so that the elected representatives are able to play vital role in the development process.

For the Annual Plan 2014-15, an amount of ₹ 2.00 lacs is proposed for arranging the training of the elected representatives of the Panchayati Raj.

CD.4 Enforcement of Building Rules:**(₹ 5.20 Lacs)**

The Chandigarh Administration is in the process of framing Building Rules for the rural area of U.T. villages to check and control the haphazard construction activity, which is taking place in villages. The Building Rules for U.T. villages are going to be finalized very shortly and these will become applicable probably from the current year 2013-14. In order to enforce the building rules and to regulate the construction in the villages, the following posts are proposed to be created under this Plan Scheme:-

S. No.	Name of the Post	No. of Post
1.	Junior Engineer (Civil)	01
2.	Draftsman	02
3.	Sr. Assistant	01
4.	Clerk	03
5.	Peon	02

Thus, a token provision of ₹5.20 lacs is proposed for the purpose in the Annual Plan 2014-15.

B. OTHER RURAL DEVELOPMENT PROGRAMME-MCC WORKS:**ORD.1 Infrastructure Facilities in Villages of Chandigarh:****(₹ 300.00 Lacs)**

For providing all the essential services such as roads, civil works, footpaths, construction of concrete pavement in streets, electrification, landscaping etc in the various villages under the jurisdiction of MCC. Already there are nine villages are with the Municipal Corporation, Chandigarh and remaining villages are likely to be included with the Municipal Corporation, Chandigarh, so infrastructure facilities will also be required to be provided in these villages. Besides, the Corporation has to provide basic amenities like drinking water supply, sewerage and storm water drainage system to these village in order to upgrade the existing services in villages falling in the jurisdiction of MCC.

III. IRRIGATION AND FLOOD CONTROL:

MI.1 MINOR IRRIGATION:

(a) Admn. side: (₹100.00 Lacs)

There are 11 Nos. villages under the Chandigarh Administration about 31 Irrigation tube wells have been installed for supply of irrigation water at subsidize rates of ₹22/- per hour. At present about 4.0 MGD water is being generated irrigation purpose due to decreased in water tube wells the old tube wells become dry/economical to run. It is therefore proposed to install 2 No. tube wells in place of abandoned tube wells in the next financial year.

For the Annual Plan 2014-15 an outlay of ₹ 100.00 lacs is proposed which will be spent on the following ongoing and new schemes :

Ongoing Works: (₹ 30.00 Lacs)

- 1 Boring, installing of 1 No. T/well for irrigation Water supply village Khuda Alisher.
- 2 Boring, installing of 1 no.deep bore t/well 12"x8"(304.80mm x 203.20mm)i/d t/well with reverse rotary rig method or any other suitable method for irrigation water supply at vill Khuda Lahora, UT, Chd.(in lieu of abandoned tubewell DT8

New Works: (₹ 70.00 Lacs)

- 1 Boring, installing of T/well for irrigation W/S village Khuda Alisher in lieu of Abandoned T/well Part-40
- 2 Estimate for running of T/well for irrigation water supply of village Kaimbwala, Kishangarh, Daria & Makhanmajra under mtc. booth FJ-13, Chandigarh for 2013-2014
- 3 Estimate for running of T/well for irrigation water supply of village Maloya, Dadu Majra, Sarangpur, Khuda Lahora, Khuda Jassu and Khuda Alisher under mtc. booth Sec-37, Chandigarh for the year 2013-2014

(b) MCC Works:

Irrigation through Tertiary Treated Water Supply-MCC: (₹ 100.00 Lacs)

In order to conserve fresh water, T.T. water is required to be utilized to the maximum for irrigation of green belts. Although majority city area including houses having area more than 1 kanal have been covered with T.T. distribution network, still certain areas are left to be covered. In order to cover the left out areas and strengthen the T.T. distribution system. Sector 17 is the Centre place of the City where the citizens and tourists gather together. In order to boost tourism, a Multi Media Laser Show on Water Screen along with Ultra Fast Action Musical Dancing fountain is proposed to be installed.

IV. ENERGY:

A. POWER:

(₹ 2050.00 Lacs)

The functioning of Electricity Department is now regulated as per Electricity Act 2003 under the control of Hon'ble Joint Electricity Regulatory Commission (JERC). The Electricity Department is a deemed licensee as per Electricity Act 2003. The Hon'ble Joint Electricity Regulatory Commission has notified many regulations which provides that the licensee should take adequate measures to upgrade the system to provide quality of power as per Standards of Performance(SOP) notified by JERC. Further it has been provided that the electricity connection should be released within 30 days as per section 3.7 of Electricity Supply Code Regulations 2010. The JERC Regulation provides severe penalty for non release of electricity connection and non compliance of Standards of Performance. Therefore the Electricity Department is required to upgrade the system at different voltage levels to fulfill its obligation in adhering to the regulations notified by JERC.

The salient features in respect of various works proposed to be taken during the Annual Plan 2014-15 for which an outlay ₹ 2050.00 Lacs have been provided and are summarized as under:-

P.1 220 KV WORKS:

(₹ 200.00 Lacs)

ON GOING WORKS:

(1) Providing 3rd 100 MVA 220/66KV T/F at 220KV S/Stn. Manimajra: (₹ 100.00 Lacs)

The work for providing 3rd 100MVA 220/66KV power transformer at 220 KV S/Stn. Manimajra is being executed by Power Grid Corporation of India on behalf of Electy Wing of Engg. Deptt. UT Chandigarh . An amount of ₹ 100 Lacs has been proposed for A.P 2014-15.

(2) O & M of 220/66 KV Sub-station alongwith Nalagarh-Manimajra transmission line:

(₹ 100.00 Lacs)

Similarly for annual plan 2014-15, an amount of ₹ 100.00 Lacs has been proposed for operation and maintenance of this 220/66KV Sub Station being maintained by Power Grid Corporation of India Ltd.

P.2 66 KV WORKS:

(₹ 1000.00 Lacs)

(A) ON GOING WORKS:

(₹ 200.00 Lacs)

(1) Turnkey execution of 66 KV Transmission Line from T-off point to the proposed 66 KV Grid Substation in Institutional Area, Village Sarangpur, Chandigarh: (₹ 150.00 Lacs)

To meet the rising load demand and to provide better and reliable service to the consumers of Rural Area of Vill. Sarangpur, it has been proposed that 66 KV Transmission Line from T-off point to the proposed 66 KV Grid Substation in Institutional

Area, village Sarangpur, Chandigarh. An amount of ₹ 150.00 Lacs has been proposed for Annual Plan 2014-15.

(2) Turnkey Execution for two Nos. 66 KV Line bays at 66/11 KV Grid Substation in Institutional Area, Village Sarangpur, U.T., Chandigarh: (₹ 50.00 Lacs)

To meet the rising load demand and to provide better and reliable service to the consumers of Rural Area of Village Sarangpur, it has been proposed that two Nos. 66 KV Line bays at 66/11 KV Grid Substation in Institutional Area, Village Sarangpur, U.T., Chandigarh. An amount of ₹50.00 Lacs has been proposed for A.P. 2014-15.

(B) NEW WORKS : (₹ 800.00 Lacs)

(1) Conversion of existing 66 KV S/C Transmission Line and Underground Cable from 220 KV Substation, Kishangarh to Sector -12, Chandigarh to D/C Transmission Line. (₹ 100.00 Lacs)

To meet the upcoming load of 66 KV G/Stn Sarangpur, 66 KV Sector 12 G/Stn and 66 KV Sector 1 G/Stn and for reliable power supply to PGI, High Court and other important offices of Chandigarh Administration, Punjab & Haryana Govt an amount of ₹100.00 Lacs has been proposed for A.P. 2014-15.

(2) Installation of 30 MVA, 66/11KV power transformer at Sector-39 Grid Substation in place of damaged transformer along with 11 KV switchgear on cost plus basis as a deposit work. (₹ 100.00 Lacs)

In order to cope up with present as well as future load demand of area and to meet emergency break down conditions, a new 66/11KV Power Transformer of rating 30 MVA has been proposed to be installed in place of damaged Power transformer(T-1). The scheme will help in providing a reliable and continuous source of power supply to residents of surrounding area and to meet the Standards of Performance notified by JERC. So an amount of ₹100.00 Lacs has been proposed for A.P. 2014-15.

(3) Construction of 66KV GIS Grid substation at Diesel Power House, Sector-26 along with underground cable from 66 KV I.T. Park Grid Substation on cost plus basis. (₹ 300.00 Lacs)

To help in providing a reliable and continuous source of power supply to residential/commercial consumers of nearby area of upcoming Grid Substation Sector-26 and to meet with the Standards of Performance notified by JERC an amount of ₹ 300.00 Lacs has been proposed for A.P. 2014-15.

(4) Providing 66 KV transmission line to upcoming 66 KV Grid Sub Station alongwith associated 66 KV Line Bays at Raipur Kalan UT Chandigarh. (₹ 200.00 Lacs)

To providing a reliable and continuous source of power supply to upcoming 66 KV Grid S/tn Raipur Kalan U.T. Chandigarh so as feed residential/ commercial/ Industrial consumers of nearby area of Grid Substation and upcoming Industrial Area Phase III, at

Raipur Kalan U.T. Chandigarh and to meet with the Standards of Performance notified by JERC an amount of ₹ 200 Lacs has been proposed for Annual Plan 2014-15.

(5) Providing 66 KV transmission line with underground cable in RCC cable trench from Sec-32 substation to Sec-34 /Stn (new) on cost plus basis. (₹ 100.00 Lacs)

To providing a reliable and continuous source of power supply to Sec. 34 G/Stn so as feed residential/commercial consumers of nearby area of Grid Substation Sector 34 and further to meet with the Standards of Performance notified by JERC an amount of ₹ 100.00 Lacs has been proposed for Annual Plan 2014-15.

P.3 33 KV Works: Nil

P.4 11KV & Below Works: (₹ 700.00 Lacs)

(1) 11KV & below works including commissioning of 11/.4KV T/F & related equipments: (₹ 700.00 Lacs)

To meet with the normal development activities of the city including release of additional load to existing consumers and new connections, 11KV & below system is required to be strengthened by adding new HT/LT lines, Augmentation of Transformation capacity, System Improvement, Street lighting & T&P etc. The augmented/new infrastructure shall provide stability to system and better services to the consumers. An amount of ₹700.00 Lacs has been proposed for A.P 2014-15.

P.5 System Strengthening Works: (₹ 150.00 Lacs)

(1) Replacement of existing 66KV MOCBs with SF₆ Breaker installed at 66KV Grid Substation at Sector 52 and Sector 12, Chandigarh: (₹ 75.00 Lacs)

During the Annual Plan 2014-15 ₹75.00 Lacs has been proposed to replace the existing 66KV MOCBs with SF₆ Breaker installed at 66KV Grid Substation at Sector 52 and Sector 12, Chandigarh for reliability and un-interrupted power supply to the residence of U.T., Chandigarh.

(2) Replacement of outdated 11KV OCB at various indoor substations under jurisdiction of Divn. No. 3: (₹ 75.00 Lacs)

To provide a reliable and continuous power supply to the residents/commercial area of Grid Sub Station Sector-34 and Sector-37 and further to meet with the standard of performance notified by the JERC an amount of ₹ 75.00 Lacs has been proposed for A.P. 2014-15.

B. NON CONVENTIONAL SOURCES ENERGY PROGRAMME : (₹ 1718.00 Lacs)

NCSE.1 Solar Water Heating System: (₹ 50.00 Lacs)

Solar energy which is abundantly available in this part of the country and is free, non polluting, can be conveniently converted into thermal energy through

established technology, using thermal devices. The most common use of this technology is for meeting out hot water requirements especially in houses, industries, & canteens etc. The Ministry of Non Conventional Energy Sources, Govt. of India had been providing liberal financial incentives to the tune of 30% (Approx.) for promoting and propagating the use of this technology among the masses. The Chandigarh Administration is also providing the 25% subsidy only for the domestic users.

It was proposed that the Scheme of direct subsidy on the system may be continued further, atleast for the individual beneficiaries, (Domestic Systems) of the capacity of 100 LPD, 200 LPD & 300 LPD @ 25% of the total cost who do not enjoy the facility of depreciation. The installation target of SWHS is about 8 lac LPD per annum as per Master Plan of Chandigarh in Solar City. Even the Planning Commission of India in its Working Group meeting held on 23.05.2012 has recommended as follows : -

“The Solar Water Heating System in Chandigarh is required to be promoted in a big way as Chandigarh has a very large number of Govt. offices and residential establishments besides private households. An aggressive campaign also needs to be launched for promoting the SWHSs in U.T, Chandigarh. This would help in savings of electricity and LPG.”

Hence, it needs to be popularized on large scale. The Solar Water Heating System needs to be installed on Govt. residential houses also besides promoting the same on private houses. The Department of Science & Technology through CREST is also planning to install Solar Water Heating System as Govt. houses/institutes.

For this purpose, a provision of ₹ 50.00 lac is proposed to be made for the Solar Water Heating Systems during the Annual Plan 2014-15.

NCSE.2 Promotion of Model Solar City Programme:

(₹ 1600.00 Lacs)

The Union Territory of Chandigarh does not have its own power generating unit of any kind. It derives the power from the neighboring states and distributes to the consumers. It has to rely solely on the power generation capacity of these States and in case of any eventuality in these Stations the residents of the Chandigarh have also to suffer. To overcome from this situation, U.T has to produce its own power. The appropriate route for power generation suited to U.T, Chandigarh is Solar Photovoltaic. This is also a green energy initiative. As land is scarce resource in Chandigarh, so rooftop, based SPV plant has been planned.

The Chandigarh has been selected to develop as Model Solar City by the Ministry of New & Renewable Energy. As per schemes/guidelines of the Govt. of India, initial financial support up to the maximum of ₹ 9.50 Crore for developing Chandigarh as Model Solar City based on the Master Plan prepared under the schemes has been provided by GOI. The master plan submitted has been approved by MNRE, Govt. of India. Besides this, 30% central financial assistance shall be provided for other SPV projects by GOI. As per master plan of Solar City, there is a target of 10 MWp rooftop SPV Plant in 10 years i.e. upto 2012.

The Chandigarh Administration had proposed the project on the above technology to the MNRE, Govt. of India and MNRE has sanctioned the projects of 975 KW during the F.Y 2011-12 and SPV projects of 2095 KWp in Financial Year 2012-13, SPV projects of total capacity 730 KWp has already been commissioned at eight different locations. Under this scheme, CREST is the executing agency for Department of Science &

Technology for rooftop based SPV Plant. Department of Science & Technology is also installing SPV Plants of smaller size on the Govt. residential buildings to promote the use of Solar Energy and as demonstration effect.

CREST is installing SPV Plants on Govt. buildings of U.T, Chandigarh, but it is also proposed to promote use of roof space on the office buildings of U.T Govt. undertakings/corporations for production of Solar Energy. For this, it is proposed to provide 30% subsidy to U.T Govt. undertakings/Municipal Corporations/select Central Govt. Institutions like PGI, P.U etc. for installation of SPV Plants in addition to 30% subsidy being provided by MNRE, GOI.

Further, 'Solar City' is an umbrella scheme with solar as umbrella tag, but it includes promotion of all renewable energy options. Under this scheme, efforts are made and planned to promote solar street lights and other renewable energy initiatives.

For the development, implementation, coordinate and monitoring of the scheme of development of Chandigarh as Model Solar City, a Solar City cell has been setup in CREST.

Establishment of Solar City Cell: Funds for the following man power are required in the Solar City Cell of CREST, thus may be included in the Budget Estimate of 2014-15. Detail is as under:-

Salary & Other Allowances of Solar City Cell's staff		₹ 25.00 Lacs
Sr. No.	Nature of Post	No. of Posts
1	Project Director	1
2	Project Manager	3
3	Steno-cum-Clerk	1
4	Clerk	1
5	Peon	1

A provision of ₹ 1600.00 Lacs is proposed during Annual Plan 2014-15.

NCSE.3 Promotion of the Non Conventional Energy Sources: (₹ 50.00 Lacs)

(i) Biogas Generation Plant from Waste Vegetable/Fruit:

Chandigarh has a big grain/ vegetable market and number of similar markets exist in other parts of the city which produce a lot of vegetable/ fruit waste. This vegetable/ fruit waste can be converted into bio-gas by processing the waste in a specially designed digester and besides this, also produce rich manure. Thus the city waste can be put to better use and save the city from nauseating, irritating and foul smell. Therefore, it is proposed that a project can be prepared after surveying these markets, quantity of waste available on daily basis, design and capacity of the plant and use of the gas etc. Such a project can be funded by MNES, Govt. of India. Even cow dung from few Gaushalas can be converted into Biogas/power.

(ii) Sale and Promotion of Solar Cooker:

Solar cooker is a box type device absorbing the radiant thermal heat of the sun. The device cooks the food, without any conventional fossil fuels. Moreover, it

preserves the vitamins and flavor of the raw food, substantially. Apart from all these advantages of solar energy cooking it has great service to women that they do not have to attend to the cooking continuously. Thus the time so saved can be conveniently utilized for other domestic chores. This scheme can be of great benefits and needs to be promoted by extending the financial year.

(iii) Green House:

The Green House is a new concept for providing a controlled environment for development of off season vegetables/ flowers etc. This part of the country suffers from extreme weather condition. With a view to tide over the vagaries of extreme climatic conditions during winter and summer, it has been decided that the people should be encouraged to adopt solar green house technology in a big way. Also keeping in mind the land constraint of Chandigarh (Union Territory) this technology can prove more beneficial for raising high value Horticulture crops, off-season vegetables and as also multiplication of nursery plantations, which is otherwise difficult. This technology can also help the farmers in raising export oriented cut flowers etc. thereby increase their standard of living. The same can be used for raising medicinal plants etc. by Schools/Colleges, Eco-clubs etc.

(iv) State Level Energy Park:

The state Level Energy Park has been set up in the Botanical Garden at Sarangpur, U.T. Chandigarh. The State Level Energy Park have different demonstration units based and run by Solar Energy objects on theme Conservation of Energy. Solar run Video Games, Cars, Train, SPV Street Lights, Swimming Pool, Energy Wind Generation Operation Storage of Energy etc.

The land measuring 3.00 acres and other facilities is being provided by the Department of Forests, Chandigarh Administration. The Ministry of New & Renewable Energy, Govt. of India has sanctioned a financial assistance up to ₹ 88.00 lacs to meet the procurement cost of different solar devices to be installed and commissioned in the Energy Park. The rest cost component shall be met for U.T. fund.

Therefore, an outlay of ₹ 50.00 Lacs is proposed during Annual Plan 2014-15.

NCSE.4 Battery Operated Vehicles:

(₹ 10.00 Lacs)

There is a growing concern about environment degradation due to increased number of vehicles that are plying on the Chandigarh roads emitting obnoxious gases polluting the atmosphere with the increase of population and traffic. The number of vehicles that are coming on the road is multiplying day by day and hence the pollution level increasing. Since, emphasis is being laid on the pollution free environment, this can only be achieved through environmental friendly machines. Therefore, there emerges a need to contain the level of pollution and introduce battery operated vehicles in the city on experimental basis so that the city does not develop into the polluted city like Delhi.

In the present day scenario, 80% of other mechanical surface transport depends upon petroleum products with the consequent fall out of toxic and corrosive pollutants.

In order to encourage the use of Battery Operated Vehicles for general public (individuals) subsidy would be provided for promotion of these systems. Further, Department of Science & Technology would also purchase few such battery operated vehicle for demonstration effect.

Therefore, a provision of ₹ 10.00 Lacs is proposed for Annual Plan 2014-15.

NCSE.5 Administrative Set- Up:

(₹ 8.00 Lacs)

In view of the recommendations of the third conference of the Chief Ministers and Ministers of states for Non Conventional Sources of Energy for setting up of separate entity for the development of Non Conventional Energy Sources programme, this scheme was introduced in U.T Chandigarh during the financial year 1995-96 with the following posts :-

Sr. No.	Name of Post	No. of Post
1	Tech. Assistant	1
2	Store Keeper	1
3	Helper	1
4	Chowkidar-cum Sweeper	1
	TOTAL	4

Earlier all the schemes related to Non Conventional Energy Sources were being implemented in U.T. Chandigarh through Punjab Energy Development Agency, but Hon'ble Administrator, U.T. Chandigarh has ordered to discontinue the implementation of this programme through PEDDA and implement the NCSE programme it self by the Department Science & Technology, Chandigarh Administration.

The break up of expenses for the year 2014-15 is given as under:-

(₹ in Lacs)

1	Salary of staff (Object code - 01)	1.00
2	Office expenses : (Object code -13) (to meet the expenditure on telephone, electricity/ water charges bills, purchase of furniture and fixture and petty Misc. expense).	7.00
	TOTAL	8.00

An amount of ₹8.00 lacs is proposed for Annual Plan 2014-15.

V. INDUSTRIES AND MINERALS:

A. INDUSTRIES: (₹ 111.00 Lacs)

IN.1 Expansion Programme Handicrafts (Pottery of Common Facility Centre Section) at Manimajra: (₹ 2.00 Lacs)

The Common Facility Centre, Handicrafts is working in the premises of existing Handloom Estate, Manimajra. In this Centre space has been provided to potters at economical rates for making/ baking of earthenware.

The building in which the Centre has been set up is a property of the Chandigarh Administration under the possession of Industries Department. It needs repairs from time to time for which a token provision of ₹ 2.00 lacs is proposed in the Annual Plan for the year 2014-15 to up keep the Government property i.e. the Handloom Estate at Manimajra.

IN.2 Fairs and Exhibitions: (₹ 75.00 Lacs)

The India Trade Promotion Organization (A Govt. of India Enterprise) organizes India International Trade Fair at New Delhi every year to integrate business to business and business to consumer in India as well as in other neighboring countries. Almost all the States/UTs participate in this Fair. This helps in promotion of Industrial development as entrepreneurs get required exposure at International level. The Chandigarh Administration through Industries Department also participates in the India International Trade Fair every year.

The Department has to pay ground rent of approximately ₹30.00 lacs to the India Trade Promotion Organization, New Delhi, ₹20.00 lacs approximately for the construction of the pavilion and ₹5.00 lacs for misc. expenses i.e. transportation of goods, appointment of staff, temporary telephone connection, electricity and water charges, celebration of Chandigarh State Day, Press meet and other incidental charges. The total expenditure involved on this account is estimated to the tune of ₹ 55.00 lacs approximately.

In addition to this, a local exhibition namely CHANDIKRIT has become an annual feature so as to acquaint the local population about the range/quality of Products being manufactured by the Micro & small enterprises of Chandigarh, Haryana & Punjab etc. for which a provision of ₹20.00 lacs has been proposed.

An outlay of ₹ 75.0 lacs has been proposed for the Annual Plan 2014-15 under this scheme.

IN.3 Industrial Development Programme: (₹ 3.00 Lacs)

(i) Promotion of Departmental Policies for Industrial Development: (₹ 2.00 Lacs)

In order to give necessary publicity to Departmental policies/schemes it is essential that publicity campaign is launched to acquaint the Entrepreneurs regarding various facilities/incentives/schemes promoted by the Industries Department for the setting up of new and existing entrepreneurs. Under this scheme department has to publish number of advertisements in various newspapers regarding infrastructure facilities and incentives being offered to micro, small and medium enterprises of UT Chandigarh. In

addition to the advertisements, necessary publicity material in form of leaf-lets, pamphlets, booklets etc. highlighting the various schemes, infrastructure facilities/incentives to the prospective entrepreneurs is also prepared by the department from time to time.

A sum of ₹2.00 lac is proposed for the annual plan 2014-15.

(ii) Entrepreneurial Développement Programme/ Séminars : (₹ 1.00 Lac)

The Entrepreneurs Development Programme/Seminars have an important role to play in providing the requisite training in order to train the prospective entrepreneurs in different fields viz. procedure for arranging finance, procurement of raw material and marketing etc. for establishing and running their ventures. District Industries Centre has been conducting these training programmes regularly which are quite encouraging.

A sum of ₹1.00 lac is proposed for the Annual Plan 2014-15.

IN.4 Strengthening of UT Khadi & Village Industries Board, Chandigarh: (₹ 15.00 Lacs)

As per guidelines of the Govt. of India, Ministry of Rural Reconstruction, New Delhi a scheme for the strengthening of Union Territory Khadi & Village Industries Board, Chandigarh whose main function is to develop Village Industries falling under the purview of Khadi & Village Industries Commission was included in the Annual Plan 1982-83 onwards. As such the amount so sanctioned from the financial year 1982-83 to onwards was/is being placed at the disposal of the said Board for meeting administrative expenditure and for other contingent expenditure against the following posts:-

Sr. No.	Name of Post	No. of Posts
1.	Section Officer	1
2.	Auditor	1

For smooth functioning of the board a sum of ₹ 15.00 lacs is proposed in the Annual Plan 2014-15.

IN.5 Investment in Delhi Financial Corporation: (₹ 6.00 Lacs)

Delhi Financial Corporation provides loans to Micro, Small and Medium Enterprises of Union Territory, Chandigarh. Chandigarh Administration is a share holder of Delhi Financial Corporation. The share of Chandigarh Administration will be on the basis of off-take of loans disbursed to the Micro small and medium enterprises of U.T Chandigarh as compared to the MSMEs of Delhi Administration. The Department in turn has been receiving Dividend from Delhi Financial Corporation.

The Chandigarh Administration has been continuously contributing its share in DFC with effect from the year 1975-76 except for the years 1989-90 and 1990-91. The Chandigarh Administration has contributed ₹147.50 lacs w.e.f. 1975-76 up to the year 2010-11. In turn the Department has received 1,29,500 shares of the value of 100 each up to the year 2009-10. The department has received dividend amounting to ₹ 43,85,226/- w.e.f. the year 1991-92 up to the year 2009-10.

A sum of ₹ 6.00 lacs has been proposed for the Annual Plan 2014-15 under this scheme.

IN.6 Interest on Delayed Payments to Small Scale & Ancillary Industrial undertakings Act: (₹ 5.00 Lacs)

The Govt. of India has subsumed the Act namely "Interest on delayed payments to Small Scale and Ancillary Industrial Undertakings Act, 1993, as amended in 1998 into the Micro, Small and Medium Enterprises Development Act with effect from October 2, 2006. Under the provisions of this act, the Administrator, UT Chandigarh has established a Micro & Small Enterprises Facilitation Council for the Union Territory, Chandigarh vide Home Department, Chandigarh Administration Notification dated 17.09.2008 consisting of the Director Industries as Chairman and a representative of Lead Bank, Industries Association and Standing Counsel of the Chandigarh Administration as its members. The seller i.e. Small Scale & Ancillary Industrial undertakings sell their products to the buyer and he should make a provision in the bill that the payments should be made within a specified period of 45 days. If the purchaser does not make payment he is liable to pay the interest on outstanding amount increased to three times the prevailing bank rate of Reserve Bank of India compounded on monthly basis. The Micro & Small Enterprises Facilitation Council Acts as an Arbitrator or Conciliator under the provisions of the Arbitration and Conciliator Act, 1996.

The Chandigarh Administration has notified the Chandigarh Micro & Small Enterprises Facilitation Council Rules and Council has already started its working. One Reader and one Clerk-cum-Typist throughout sourcing have been engaged on consolidated salary for smooth functioning of the council. Computer and other furniture for setting up of Court Room have already been purchased. A sum of ₹ 5.00 lacs has been proposed for disbursement of wages to staff engaged and to meet other contingent expenditure under the scheme during for the year 2014-15.

IN.7 Setting up of Cell for Collection of Statistics of MSMEs: (₹ 5.00 Lacs)

During the year 1979 Govt. of India, Ministry of Small Scale Industries had sanctioned one post of Asstt. Director and one Investigator under the central assistance scheme titled "Collection of statistics" and another post of Investigator was sanctioned during the year 1985. Since creating these posts, 100% administrative expenditure on all these posts was being borne by the Govt. of India on year to year basis. But GOI, MSME stated vide their letter No. 7(2)/2012-S&D (Pt.2) 556 dated 19.3.2012 that this scheme will no longer continue as a Central Govt. plan scheme during the Twelfth Plan, the State/ UT Govt. may provide salary to the incumbents of these posts from their respective Plan/ Non Plan expenditure.

Accordingly, a token provision of ₹5.00 lacs is proposed for meeting administrative expenses i.e. Pay and Allowances on following posts during the financial year 2014-15 as presently all these three posts are lying vacant due to superannuation two incumbents and demise of one incumbent:-

Sr. No.	Name of Post	No. of Posts
1	Assistant Director	One
2	Investigator	Two

VI. TRANSPORT:

A. LINK ROADS/STATE HIGHWAYS/MRTS & BRTS: (₹ 236.00 Lacs)

RB.1 Rural Roads: (₹236.00 Lacs)

There is proposal to convert existing 10 meter single carriageway from high level bridge Khuda Jassu to Khuda Lahora into six lane dual carriageway for smooth flow of traffic which has increased in manifold due to development of Sarangpur Area U.T., Chandigarh and development of Mullapur City in Punjab Area.

For the Annual Plan 2014-15 an outlay of ₹ 236.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹ 90.00 Lacs)

1. Widening of existing 10mt. Wide road to 2 lane dual carriageway road from HLB Khuda Jassu to Khuda Lahora (RD 0-600), Chd.
2. Re-carpeting of Phirni road and stg. of portion of damage link road near cremation ground in Village Kaimbwala U.T. Chd.

New Works: (₹ 146.00 Lacs)

- 1 Re-carpeting of link road Jn.1 to Khuda Alisher.
- 2 carpeting of existing road from village Khuda Alisher to Kaimbwala.
- 3 Re-carpeting of Link Road from I.T. Junction to Kishangarh, Chandigarh.
- 4 Re-carpeting of village link & Phirni road village Khuda Jassu,
- 5 Re-carpeting of Phirni roads of Village Khudda Lahora, Chandigarh.
- 6 Constructing missing link road from Naya Gaon to Village Karoran(along Patiala Ki Rao).
- 7 Construction of Box Type Culvert type on road from Uttar Marg to Kaimbwala.
- 8 Widening of existing road to 2 lane dual carriageways from Khuda Jassu to Maloya
- 9 Re-carpeting of village link road village Nayagaon to Kansal.
- 10 Re-carpeting of village link road village Dhanas to Maloya
- 11 Re-carpeting of Phirni road of village Daria raising of damaged portion at Daria Chd.

RB.2 State High Ways – Flyover: Nil

RB.3 Implementation of MRTS/BRTS & Light Rail Transit: Nil

B. ROAD TRANSPORT: (₹ 19176.00 Lacs)

Chandigarh Transport Undertaking, Chandigarh came into existence on 1st November, 1966 and started with 30 buses. Now, the CTU is having a fleet of 517 buses including 100 buses under JnNURM Scheme which serves not only the local residents but also to the tricity (Panchkula, Mohali & Chandigarh) passengers and to the foreign/ domestic tourists who visit to the city beautiful.

The tourist spot of the city like Sukhna Lake, Rose Garden, Museum & Art Gallery, Legislative Assembly Building, Rock Garden and University Complex etc., has always been the source of attraction for the tourist. The number of commuters shall also increase with the development of I.T. Park in Chandigarh and Mohali.

RT.1 Acquisition of Fleet:

Replacement of Condemned Buses: (₹ 1300.00 Lacs)

During the financial year 2014-15, 119 buses (including backlog of 117 buses during the year 2013-14) are required to be replaced which will complete the life span of 8 years. However, there is proposal to replace 50 buses during 2014-15. The approximate cost for replacing these buses is worked out ₹1300.00 Lacs. Accordingly, a sum of ₹1300.00 Lacs has been proposed during Annual Plan 2014-15.

RT.2 Expansion & Upgradation of Bus Stand-43: (₹ 100.00 Lacs)

The following works are to be undertaken during the year 2014-15.

1. Extension of Local Bus Stand.
2. Waiting hall with attached bathroom.
3. Multi level parking.

These services are essential to cater to the needs of public.

RT.3 Expansion & Upgradation of Bus Stand-17: (₹ 50.00 Lacs)

The following works are to be undertaken during the year 2014-15:-

1. Air conditioned waiting hall in the existing lobby near Volvo bus point in ISBT-17.
2. Providing & laying 25mm thick semi dense Bituminous concrete (SDBC) on the parking area at ISBT-17.

RT.4 Expansion & Up gradation of Workshops: (₹ 25.00 Lacs)

The following works are to be carried out:-

1. Renovation of canteens and toilets of depots.
2. Construction of store of Depot No. III.

These works are essential for the smooth functioning of Workshops.

RT.5 Strengthening of Infrastructure in Admn. Block: (₹ 50.00 Lacs)

The CTU is going to computerize all its record, therefore, the office building is required to be renovated with the aluminum partition and floors are to be replaced with marble/tiles for further efficient and smooth functioning of CTU. At present, there is no proper space for record.

RT.6 I.T. Infrastructure / G.P.S. System/Computerization of CTU: (₹ 100.00 Lacs)

To provide on-line user friendly service to the public, regarding bus service both at waiting area and in the bus in addition to use it for monitoring operation, maintenance, online performance and other activities, the following leverage information technology is required:-

1. Bus Application Design
2. Passenger Information System (PIS)

3. Management Information System (MIS)
4. Central Control Facility
5. Reports Generation System (RGS)
6. Signal Management Plan
7. Fare Collection System
8. Traffic Information Centres
9. E-Ticketing

Besides, funds are required for necessary server, computers, printers and other peripherals under the computerization of CTU and proper maintenance of present system for its smooth functioning.

RT.7 Operation of JnNURM Buses: (₹ 5750.00 Lacs)

At present, the CTU is plying 100 buses under JnNURM Scheme as local bus service and more buses are expected to be purchased during 2014-15. There is a requirement of funds for running and other annual maintenance contract for the smooth functioning of regular bus service. It is essential that funds be provided under the Plan Head to run the JnNURM Scheme. The detail of required funds are as under:

(1) Wages to contractual staff for operation of JnNURM buses :	₹ 500.00 Lacs
(2) POL (Diesel) :	₹ 4750.00 Lacs
(3) Annual Maintenance contract/spare parts etc. :	₹ 500.00 Lacs

RT.8 Purchase of Buses under JnNURM Scheme : (₹ 11300.00 Lacs)

In addition to existing 100 JnNURM buses, there is proposal for the purchase of 400 buses under JnNURM scheme during the Financial Year 2014-15 and the case has already been forwarded to the GOI for consideration of CSMC of Ministry of Urban Development. A tentative allocation of ₹ 11300.00 Cr. i.e. about 70% of the total cost of 400 buses has been proposed for this purpose keeping in view supply of buses in phased manner after the approval of CSMC.

RT.9 Promotion of Non Motorised vehicles and Public Bike sharing for providing last mile connectivity (₹ 500.00 Lacs)

In line with the directions of Govt. of India, Ministry of Urban Development, New Delhi, there is a need to have a modern, comfortable, safe, organised and self sustainable system to promote non motorized vehicles & cycling.

The administration has taken a new initiative for introducing Non Motorised vehicles and Public Bike sharing and strengthening of public transport system to deal with rapidly growing urban population. Accordingly, a sum of ₹ 500.00 Lacs has been proposed under the scheme to work out further modalities of the scheme.

RT.10 Strengthening of Administrative Support : (₹1.00 Lac)

Since the inception of Chandigarh Transport Undertaking no new post to strengthening of administrative support has been sanctioned inspite of the fact that the work has increased manifold. Initially one depot has been created to cater the transportation need of the general public of Chandigarh. The depot has been created in

order to keep track of the fleet and its proper functioning. Later on two more depots have been created on the increase of fleet and the strengthening of transportation system. In order to keep the track over the financial matters, two posts of Assistant Controller (F&A) have been created and presently all the financial matters of these three depots are being looked after by them besides the work load of Head Quarter.

Chandigarh Transport Undertaking is having the fleet of 517 buses with annual budgetary provision of ₹302.00 Cr. approx. (Plan & Non Plan) besides annual receipt of ₹110.00 Cr. approx. More funds are being infused under the Jnnurm for the procurement of more buses to strengthen the transportation system in order to cater the transportation of the general public of the tricity. In order to keep track over financial indiscipline, the following posts are being proposed for inclusion in the Annual Plan 2014-15.

Sr. No.	Nomenclature of the Post	No. of Posts
1.	Deputy Controller (F&A)	1
2.	Asstt. Controller (F&A)	1
3.	Section Officer	3
4.	Accountant	2
5.	Auditor	2
6.	Steno-Typist	2

A token provision of ₹ 1.00 lacs is being proposed for inclusion in the Draft Annual Plan 2014-15.

C. ROAD SAFETY:

(₹255.00 Lacs)

In order to strengthen the Road Safety Management, there become necessity of management of vehicle traffic flow, enforcement of traffic rules and comprehensive rescue system for reducing fatal accidents. The Chandigarh Police has formulate a detailed programme to tackle the problem of traffic rules violation and increase all efficiency of the Chandigarh traffic police with the introduction of following majors:-

- (i) Purchase of publicity material.
- (ii) Purchase of vehicle/safety equipment.
- (iii) POL related to vehicle engaged for road safety.

Presently the Chandigarh Traffic Police is having 53 vehicles engaged for traffic duty round the clock. For the strengthening of management of vehicle quality and effective road safety measures, there is need ₹255.00 lacs for meeting the cost of POL, maintenance of vehicles and other emergent contingent expenses of comprehensive rescue system under Road Safety scheme during Annual Plan 2014-15.

In toto a sum of ₹255.00 Lacs has been proposed for incurring the expenditure on the following items:-

<i>(₹ in Lacs)</i>		
Sr. No.	Proposal	Amount
1	Purchase of publicity material	5.00
2.	Purchase of vehicles/safety equipments	100.00
3.	POL related to vehicles engaged for Road Safety	150.00
	TOTAL	255.00

D. ENFORCEMENT OF M.V. ACT:**(₹ 27.00 Lacs)****STA.1 Strengthening of State Transport Authority :****(₹ 19.00 Lacs)**

The State Transport Authority, Chandigarh has been set up by the Chandigarh Administration under the provision of the motor Vehicle Act.

Since the inception of the Union Territory, Vehicular traffic has increased manifold, comparative statement of the vehicles operated as transport vehicles is given as under:-

Particulars	Vehicles At the time of re-organization	At Present
Three Wheeler, Passenger carriers	250	3000
Load carrier (Without permit)	Nil	7000
Truck public/Private Carriers	16	3000
National permits (goods)	Nil	1000
Premier A.C. Taxies	Nil	100
All India Tourist Taxies	60	4000
All India Tourist Buses	Nil	50
Contract Carriage Buses	Nil	200
Stage Carriage Buses	Nil	617
School Buses/Private service vehicle	Nil	1400
TOTAL	326	20367

Due to liberalization of grant of National Permits for public carriers a large number of bank drafts are received. The Bank Drafts meant for Union Territory of Chandigarh are deposited in Govt. Accounts and drafts concerning to other states are sent to them after keeping proper record. The income of the Office has, therefore, increased manifold. The amount received on account of authorization fee by way of demand drafts from the outside operators who opt to operate their vehicles in Chandigarh and receipt from other heads has now been increased to about 19 crore per year.

The present staff strength sanctioned for strengthening of the State Transport authority is given as under:-

Sr. No.	Name of Posts	No. of Posts
1.	Secretary	Ex-officio Member Secretary
2.	Assistant Secretary	1
3.	AC(FA)	1
4.	Sr. Assistant	3
5.	Motor Vehicle Inspector	2
6.	Junior Assistant	1
7.	Steno typist	1
8.	Clerks	3
9.	Peon	2

It is humanly impossible to cope with this work by the existing staff i.e. three Assistants and 3 Clerks. The preparation of permits, the periodical renewals, preparing agenda for meetings of the State Transport Authority and follow up action, thereon, the proceedings of the S.T.A Meetings and issue of special permits to various transport undertakings is a huge task. Newly introduced Premier A.C. Taxi Service is also supervised by

this Department. Enforcement duties are carried out by the staff of the Department to enforce the provisions of Motor Vehicle Act 1988 and Rules made there under. Compounding of offences is done by Secretary, State Transport Authority and the operators who do not turn back to dispose off their challans are sent to the appropriate Court for further action. Besides exchanging the communication with other states, Govt. of India and Inter State Transport Commission, Policy matters are also examined in this Office. The functions of the Regional Transport Authority are also combined with the functions of State Transport Authority in the Union Territory of Chandigarh.

Proposal for Strengthening of S.T.A.

The following posts are therefore very essentially required to meet the increased work load:-

Sr. No.	Name of the post and Number	No. of Post
1.	Superintendent Grade-II	1
2.	Sr. Assistant-cum-Sr Scale Stenographer	1
3.	Sr. Assistant-cum-Accountant	1
4.	Clerks	2
5.	Account Clerks	2
6.	Driver	1
7.	Peon	2
8.	Sweeper-cum-Chowkidar	1

The acceptance of above proposal will entail creation of 11 posts involving an annual expenditure of ₹19.00 lacs which is not much as compared to the increase in revenue and also keeping in view the streamlining of an office that directly deals with the public and is a cutting edge of the Administration.

A proposal for creation of above mentioned posts has already been sent to the Govt. of India through Chandigarh Administration & is still lying pending at their end. The posts on plan side are required to be continued during the Annual Plan 2014-15.

During IInd year of the 12th Five year plan there is a proposal to purchase an Operational Vehicle for enforcement duties and to computerize the whole work of the office and other Misc. purchases such as furniture and stationery etc. However, the total proposed outlay for the Scheme during the Annual Plan 2014-15 is as under:-

(₹ in Lacs)		
S. No.	Name of Item	For Annual Plan 2014-15
1	Salary of the proposed staff	1.00 (token money)
2	Medical	0.50
3	Computerisation of STA (Salary of one programmer, Eight Data Entry Operators, Four Security Guards, Five Drivers and Three Helpers, stationery etc)	17.50
	TOTAL	19.00

STA.2 Control of Pollution from Automobiles:

(₹ 8.00 Lacs)

Air Pollution by automobiles is one of the major contributing factor to the Environmental Pollution Central Government has also enacted various laws to check air pollution. Chandigarh has been declared as Air Pollution Control Area under the provisions of Section 19 of the Air Act. Emission from automobiles is causing damage to the health of human beings. Carbon Monoxide gas (CO) is one of the major pollutants from petrol driven

vehicles. It is a very toxic gas and causes giddiness, headache, and respiratory disease. Majority of the vehicles driven in the city are petrol driven and therefore, the control of emission is of utmost importance. It concerns our health and that of coming generations. In Diesel engine combustion of fuel is more complicated and hence negligible amount of CO is emitted. However, poorly maintained diesel engines emit smoke(fine Carbon Dust) to some extent is harmful and irritant but CO is poison o9 us gas. The general public impression is that the pollution is caused mostly by trucks and buses.

Consequent upon the introduction of Motor Vehicle Act, 1988, it has been made mandatory for all the State Govt./UT Administration to enforce the provisions of emission standards as has been prescribed in the rule 115(2) of the Central Motor Vehicle Rules, 1989. It has, therefore, become necessary to create basic infrastructure for checking of emission/exhaust standards of vehicles in the Union Territory of Chandigarh. To being with, it was decided to set up a Pollution Control Cell in the Office of State Transport Authority U.T., Chandigarh for the enforcement of emission standards. The following infrastructure is available with the State Transport Authority to enforce the provisions of emission standards of Vehicles:-

Sr. No.	Name of the Post	No. of Post
1.	Motor Vehicle Inspector	1
2.	Accounts-cum-Bill Clerk	1
3.	Helper	2
Equipments:-		
1.	Smoke Density meter to monitor diesel driven vehicles	2
2.	CO/HC Exhaust Gas Analyzer for petrol driven vehicles	2

There are approximately ₹7.00 lacs petrol driven and ₹1.00 diesel driven vehicles on the roads in the City. Besides 6 Govt. Departments, namely (3Depots) Haryana Roadways, Chandigarh, Punjab Roadways, Chandigarh and Pepsu Roadways, (one each) are located in periphery of Chandigarh. A large number of buses trucks and other vehicles come from the neighboring states to Chandigarh every day for the needs of the commuters and of General Public every day.

With one MVI it is not possible for a STA, Administration to test each and every vehicle and enforce the provisions of emission standards at its own keeping in view financial exigencies and as such the Chandigarh Administration has authorized petrol pumps and some service stations to issue necessary Pollution Control Certificates. However, enforcement of the provisions of emission standards cannot be left to the private sector for all times to come and the Govt. has to create its own infrastructure for enforcement.

The equipments and present staff strength is inadequate to implement the provisions of Rule 115(2) of the Central Motor Vehicle Rules 1989. The thrust of the Administration is to keep the Chandigarh "City Beautiful" free from Pollution. A large number of cases of Public Interest Litigation for the preservation and control of environment degradation are being filed in various courts. One such PIL bearing CWP Nol. 7639 of 1995 is being heard by the Hon'ble Punjab and Haryana High Court in which court has also issued various interim directions for the prevention of air pollution by various types of vehicles. On a plea taken by the Defence Counsel of U.T. Administration for requirement of additional staff which serve a large public interest, the Hon'ble High Court directed the State Govt. and Pollution Control boards of the Punjab and Haryana to provide the required staff and finance to the State Transport Authority. However, providing staff/assistance by

the neighbouring states is a temporary measure and the U.T., Administration has to make its own arrangements to enforce the provisions of emission standards from the automobile.

Therefore, additional equipments and staff is needed to implement the provisions of the rules to keep the Chandigarh a Pollution free area.

The ministry of Road Transport and Highways, New Delhi was accordingly approached by the Chandigarh Administration to create the following additional posts as per directions of the Hon'ble Punjab and Haryana High Court.

Sr. No.	Name of the Post	No. of Posts
1.	MVI	1
2.	Clerk	1
3.	Driver	1
4.	Peon	1

However, the one post of MVI has been sanctioned by the Govt. of India. Sanction for creation of remaining post i.e. Driver, Clerk and Peon are still awaited.

The breakup of the expenditure required during the Annual Plan 2014-15 of 12th five year plan is given as under:

(₹ in Lacs)		
Sr. No	Items	Annual Plan 2014-15
1	Salaries of Staff	4.00
2	Medical	0.50
3	Office Expenses	3.50
	TOTAL	8.00

The proposal of creation of posts referred above which were demanded in the 12th Five Year Plan and Annual Plan 2014-15.

VII. SCIENCE, TECHNOLOGY AND ENVIROMENT:

A. SCIENCE AND TECHNOLOGY: (₹ 137.00 Lacs)

S&T.1 Support to Research Institutions: (₹ 25.00 Lacs)

It is an ongoing scheme. The objective of the scheme is to support applied Research and Development in the field of Science & Technology, which has direct relevance to the U.T. of Chandigarh. Under this scheme funding is provided to Universities & Colleges, Technical Institutions or Educational Institutions or other organizations located in U.T., Chd.

An amount of ₹25.00 Lacs in the Annual Plan 2014-15 is proposed.

S&T.2 Popularization of Science: (₹ 50.00 Lacs)

It is an on going scheme. It was introduced to take up the promotion of the activities related to Science popularization including Organizing Science Quizzes, Science Melas, State Level Science Exhibition, Science Tours, Competition on Scientific Models, Essay Writing amongst the school / college students, Publicity in Electronic, print or other media sponsoring innovative projects of students in the institutes/colleges of U.T, Chandigarh. In this scheme, Biotechnology Policy has been formulated and action plan on it, is being implemented.

Various activities are carried out throughout the year by different modes such as Print Media, Science Slides, Public Debates, Slogan Competition, Hand Bills, Audio & Visual Multimedia CDs, Poster Making, Quiz, Mobile Van, Drama / Skit, Healthcare Talk, Animation Posters etc., Lectures, Melas, Debates, Film Shows, Folk Performances & Science Exhibitions etc. The Science Clubs would be established in various Schools/ Colleges/ Institutions in order to cultivate interest in science and some of their activities/instruments can be supported.

Therefore, a provision of ₹50.00 Lac is proposed during Annual Plan 2014-15.

S&T.3 Direction & Administration: (₹ 12.00 Lacs)

The Department of Science & Technology, Chandigarh Administration was established in year 1989-90 to look after the work of science & technology. Under the Centrally Assisted Scheme, namely Financial assistance to S&T Secretariat for the setting up of Science & Technology Cell in Chandigarh Administration', the following posts have now been transferred in the State Non-Plan in pursuance of the order issued by the Finance Departments' letter No.F&PO(5)-2010/2071 dated 17.03.2010 as detailed below:-

Sr. No	Designation	No. of Posts
1.	Sr. Assistant	1
2.	Steno Typist	1
3.	Clerk	1
4.	Peon	1
	TOTAL	4

The following posts under IREP Cell which have filled up under Centrally Sponsored Scheme, have now been transferred in the State Non Plan in pursuance of the

order issued by the Finance Departments' letter No.F&PO(5)-2010/2071 dated 17.03.2010 as detailed below: -

Sr. No.	Name of the Post	No. of Posts
1.	Project Director	01
2.	Junior Engineer	01

In view the magnitude of subject of Science & Technology in near future, the additional posts (technical/non technical) are essentially required to be created to cope with the amount of office and to have better control of implementation of departments' schemes. The Department of Science & Technology is now the Model Department for "Non Conventional Energy" for U.T, Chandigarh and there are ambitious targets for developing Chandigarh as Model Solar City by MNRE, GOI. The Department is responsible for the coordination of the activities of various cells; like Non Conventional Energy Programme and Chandigarh Renewable Energy Science & Technology Society (CREST) and to plan a comprehensive Integrated Scientific Research Programme. The department organizes seminar, training, workshops on science & technology related issues from time to time besides publishing of documents/information/pamphlets for promotion of the science & technology schemes among the public. The department is implementing number of various projects initiated by GOI, Ministry of New & Renewable Energy, New Delhi from time to time like 'Development of Chandigarh as Model Solar City', Setting up of State Level Energy Park at Botanical Garden, Promotion of Solar Photovoltaic Energy Schemes etc. These are the technical schemes and to look after these schemes efficiently, the department has shortage of technical staff/non technical staff. The Planning Commission of India in its Working Group meeting held on 23.05.2012 has also recommended as follows: -

1. The Solar Water Heating System in Chandigarh is required to be promoted in a big way as Chandigarh has a very large number of Govt. offices and residential establishments besides private households. An aggressive campaign also needs to be launched for promoting the SWHSs in U.T, Chd. This would help in savings of electricity and LPG.
2. The State has also proposed for need to create a suitable manpower structure for implementing the Renewable Energy Program.

Keeping in view, the multifarious function of the department, the following additional posts (technical/non technical) are required in the department: -

Sr. No	Designation	No. of Posts
1.	XEN (Electrical)	1
2.	SDO (Electrical)	1
3.	ACF&A	1
4.	Junior Engineer (Electrical)	1
5.	Superintendent Grade-II	1
6.	Steno-Typist	1
7.	Clerk	1
8.	Driver	1

- As Department is implementing various schemes/ projects and the budget of the department is increasing, the post of ACF&A is required to handle budget of the department.

- The department has shortage of technical staff. As the department is implementing various technical schemes/projects, the post of XEN (Electrical), SDO (Electrical) and Junior Engineer (Electrical) are required in the department.
- The post of Superintendent-II is required to supervise the administrative and accounts work of the department and to coordinate with various departments of Chandigarh Administration for the implementation of various schemes of Science & Technology, Non Conventional & Integrated Rural Energy Schemes.
- The post of one Clerk is required; as at present, there is only one clerk for typing work, diary/dispatch, maintaining office record, preparing contingency bills etc.
- The post of one Driver is required. The department has one vehicle (Bolero), but there is no post of driver. The department is facing so many problems while performing Non Conventional, Integrated Rural Energy and Science & Technology activities in the field. The officers of the department have to go to attend meeting/ training from time to time.

The proposed outlay for the existing posts during Annual Plan 2014-15 is given as under:-

Plan

1.	Salaries (01)	₹ 5.00 Lacs
2.	Contingencies (13)	₹ 6.00 Lacs
3.	Medical	₹ 1.00 Lacs
	TOTAL	₹ 12.00 Lacs

An amount of ₹ 12.00 lacs is proposed for Annual Plan 2014-15.

S&T.4 Financial Assistance to Chandigarh Renewal Energy Science & Technology Promotion Society (CREST): (₹ 50.00 Lacs)

The Chandigarh Administration has form a society “Chandigarh Renewal Energy Science & Technology Promotion Society” (CREST) under Act XXI of 1860 Registration No.3886 of 2007 on dated 17th May, 2007 in the Department of Science & Technology to achieve the aim and objective as mentioned below. The Society has no other source of income except the financial assistance given by the Chandigarh Administration. For the functioning of the CREST the provision of budget grant of ₹ 50.00 lacs has been made in the budget estimate for 2014-15 as per detail given which include the funds for the salary of the staff, contingency, funds for scheme and provision of vehicle.

- To create a scientific temper and awareness in the community and develop in them a logical thought process and present the marvels of Science & Technology for public appreciation & understanding with state-of-art gadgets and exhibits. This would further help in supplementing formal science education in the UT by the setting up of science related edutainment centers for the children e.g. mini science park, Energy Park etc.
- To promote science related activities by facilitating flow of information to educational institutions, government bodies, industries, entrepreneurs, budding scientists and the general public.
- To promote Bio-Technology and other related fields of Bio-Informatics, Nano Technology, etc by establishment of Bio-Tech. Incubation facilities and provide technical support to the Administration for the establishment of Bio-Tech. Park.
- To promote the development/implementation of alternative non-conventional energy technologies specially Solar Energy as per MRES, GOI guidelines.
- To promote other Science & Technology activities in U.T., Chandigarh.
- To promote other Bio-Technology activities in U.T., Chandigarh.

- Promotion and development/implementation of alternative non-conventional. Energy technologies programs/projects.
- Implementation of a comprehensive energy conservation programme in the industrial, agricultural and commercial as well as household sectors.
- Promotion and development of new and emerging technology areas such as co-generation, Alternative fuels, Battery operated vehicles.
- Collection of energy database to provide policy and planning input to the State Government.
- Promotion of Non-Conventional Energy Source/ Programme in the U.T., Chandigarh.
- To develop Chandigarh as Model Solar City.
- To set in place the policies/guidelines for facilitating private sector participation in Non-Conventional energy based projects.

Deployment of Manpower in CREST:

To kickstart the work of CREST some man power is needed and it is proposed that the following posts may be included in the Budget Estimate 2014-15.

Sr. No.	Nature of Post	No. of Posts
1.	SDO (Electrical)	1
2.	Junior Engineer	1
3.	Accountant	1
4.	Office Assistant	1
5.	Peon	1

The break up of Budget Estimate for the year 2014-15 is given as under:

Sr. No.	Scheme	Annual Plan 2014-15
1.	Salary & other allowances	25.00
2.	Contingency (to meet the expenditure for purchase of furniture, fixation, computers and other miscellaneous petty expenditure for the smooth functioning of CREST)	10.00
3.	Transferred liabilities to CREST to perform duties on behalf of the Deptt. of Science & Technology in connection with development/ implementation of Non Conventional Energy Programme, Popularization of Science/Mass Awareness, Renewable Energy Scheme and provision of vehicle.	15.00
	TOTAL	50.00

B. INFORMATION TECHNOLOGY: (₹ 1170.00 Lacs)

(a) Information Technology & e-Governance: (₹ 792.00 Lacs)

IT.1 IT & e-Governance: (₹ 413.00 Lacs)

The Department of IT is running various activities to accomplish its objectives. The activities are already in progress and their continuation is required keeping in view the objectives of IT policy of Chandigarh Administration.

To achieve the objectives of the Department of IT, the funds are required in the Annual Plan 2014-15 for the following activities:

- Creation of Department of Information Technology
- Implementation of IT Policies related to e. Governance
- Aiding and advising SPIC to meet its objectives;
- Promotion of Education in IT field
- Creation of IT related Infrastructure
- Entrepreneur Development Centre (EDC)

For achievement of the above objectives, funds are required for various activities detailed below:-

(i) Creation of Information Technology Department: (₹ 25.00 Lacs)

It is imperative for the Department to have permanent staff for implementing the letter and spirit of the IT policy. Permanent staff ensures continuity and accountability over the long term. Since the Department has no sanctioned post on its strength, following posts are required for its smooth functioning:

Sr. No.	Name of the Post	No. of Posts
1.	Director	1
2.	Joint/Deputy Director	2
3.	Law Officer	1
4.	Deputy Controller (F&A)	1
5.	System Manager-cum- Consultant	1
6.	Assistant Manager-cum-Assistant Consultant	1
7.	Superintendent Gr.I	1
8.	Sr. Assistants	4
9.	Accountant	1
10.	Cashier	1
11.	Personal Assistant	2
12.	Senior Scale Stenographer	1
13.	Clerk-cum-Data Entry Operator	7
14.	Receptionist -cum-E.P.A.B.X Operator	1
15.	Driver	1
16.	Peon	6

Based on the present pay scales, a sum of ₹ 25.00 Lacs is required in the Annual Plan 2014-15. Apart from this, other office expenses like purchase of furniture, computer peripherals, Staff car expenses, stationery, refreshments, TA/DA and other miscellaneous expenses are also met from this head.

(ii) Implementation of IT Policies-e-Governance: (₹ 388.00 Lacs)

Funds received under this Head will be utilized for the purposes given below:-

The Chandigarh Administration started the Sampark project in 2004. Sampark project is a citizen centric project providing 'One-stop-shop' for 23 G2C and 4 B2C Services. There are 13 e-Sampark centers spread across the City, 3 Jan Sampark Kiosk and 13 Gram Sampark centers in the villages of UT, Chandigarh. Since its launch in Sept. 2004, Number of transactions per month is presently around 2.00 Lac and ₹2881 Crore of Government revenue has been collected in 93.5 Lac transactions. The project runs on BOT

model and hence the System Integrator is paid on a per transaction basis every month an amount of ₹ 270.00 lacs (approximate) is required for this scheme.

Committed recurring expenditure is increasing on the basis of its increasing number of transactions. Purchase of hardware and software for such initiatives are also required. A good amount of cost is also incurred annually while opening/set up of new Sampark center which is taken into account as capital cost and expenditure for support and training for various e-Governance projects would also be met from this head.

Attending seminars and conferences on e-Governance and other areas of IT is required for updating the officials of the latest trends in the market. Organizing promotional events at Chandigarh for the same purpose is also effective in promoting Chandigarh as a preferred IT destination.

Other major expenditure met out of this head includes Salary of Contractual Staff of department and consultation fees paid to hired consultant for Sampark Project.

IT.2 Aiding and Advising SPIC to Meet its Objectives: (₹ 50.00 Lacs)

The Society (Society for Promotion of IT Chandigarh) has been set up for implementing the various plans of the Administration to promote the IT industry in Chandigarh. Main objective of SPIC is to promote e-Governance, Software Exports, create IT Infrastructure and generate jobs in IT as outlined in the IT Mission of the Chandigarh Administration. They are providing consultancy services and training in various disciplines of Information Technology. An outlay of ₹ 50.00 Lacs is required in the Annual Plan 2014-15 to release the amount as GIA to SPIC.

IT.3 Promotion of Education in IT Field: (₹ 215.00 Lacs)

Chandigarh Administration has taken the initiative to promote education in IT field by starting C-TOSS (Chandigarh Training on Soft Skills) program to develop soft skills of school students and professionals for the ITES/BPO sector, so that they are groomed to be more employable in future. The training program has been initiated through SPIC which, in turn, hires other professional agencies to execute the programme in various schools. Presently the programme is being run in more than 65 Govt. Schools, Bal Bhawan and Madarssa at Manimajra.

Similarly, another initiative under the name of CITROP (Chandigarh IT Reach out Programme) has been started for enabling the underprivileged sections of society to benefit from the applications of Information Technology. The aim is to bridge the digital divide and to take all sections of society together to the forefront of the knowledge revolution.

IT.4 Creation of IT Related Infrastructure: (₹ 15.00 Lacs)

State Wide Area Networking connects all major offices including, U.T., Secretariat, Deputy Commissioner Office, Municipal Corporation, Hospitals, e-Sampark Centres, e-Jan Sampark Centres and e-Gram Sampark Centres. 7 Point of Presences (PoPs) have been established in various locations of the Chandigarh and the horizontal connectivity is being extended. The project is jointly funded by Government of India and Department of Information Technology, Chandigarh Administration. The project is being

implemented by National Informatics Centre. Development, maintenance and expansion / up gradation of related infrastructure are the responsibility of the Department. Other expenditure related to purchase of IT infrastructure like purchase of IT hardware like laptops, PCs, printers, MFDs etc is to be booked under this head.

IT.5 Entrepreneur Development Centre (EDC): (₹ 99.00 Lacs)

The Entrepreneur Development Centre (EDC) is a place that is conceived by the Chandigarh Administration in the prospering Rajiv Gandhi Chandigarh Technology Park (RGCTP) to enhance the export of the software export from Chandigarh and to assist young professionals in setting up their entrepreneurship by providing shell space or space with plug n play facilities in a state of the art environment friendly and an intelligent building. The EDC would be a state of the art building where small and medium sized IT companies would occupy built up space for software development, R&D and other high value services, which will be for export purposes. The Salary of EDC Manager and other staff will be met from this head. Apart from this expense like electricity, water, running & maintenance, security & housekeeping will be borne by administration. An estimated ₹ 99.00 Lacs is required for smooth operation of EDC Building.

(b) Other Information Technology: (₹ 378.00 Lacs)

OIT.1 Re-Organization and Computerization/Digitization of Estate Office: (₹ 300.00 Lacs)

The Estate Office, U.T Chandigarh deals with the records related to different properties of the residents of U.T. Chandigarh. The process of Computerisation/digitization of the record has already been started and e-tender floated regarding digitization. The Information Technology Department of U.T., Chandigarh in consultation with State e-Gov. Mission Team has already been requested to make assessment report and start the work on computerization of Estate Office, funds amounting to ₹ 3.00 Cr. may be provided in the financial year 2014-15 as per details given as under:

- Tender for digitization of record of Estate Office has been floated & is under consideration. A provision of ₹ 2.50 Cr. is being sought for making payments on account of providing infrastructure for the same & payments to be made to the successful vendor.
- For introducing complete computerization of working in the Estate Office the DIT U.T., Chandigarh has already been requested. Setting up a record room with optimism/mobile sliding door unit-3 for building branch has also been planned. In order to meet expenditure for providing infrastructure for the computerization and optimizes/mobile for building branch funds of ₹ 44.00 Lac. may be provided.
- Three Data Entry Operator have been appointed by outsourcing through SPIC and one system administrator will also join shortly through SPIC. So, funds of ₹ 6.00 Lacs are required to pay to the SPIC. They are required to maintain the existing set up of computerization introduced in the limited way in Estate office.

OIT.2 Computerization of Registering & Licensing Branch: (₹ 30.00 Lacs)

Under this plan scheme a sum of ₹ 30.00 lacs was allocated for the implementation/operationalization of SARATHI & VAHAN software (Application to

computerized licences related activities and application to computerized registration related activities), which has been installed/developed by the National Informatics Centre, UT, Chandigarh. This amount will be utilized for the “Upgradation/Rectification” of VAHAN and SARATHI Software in this office and computerization of records and other miscellaneous activities i.e. replacement of old hardware/software and repair & maintenance of other equipments (computer-system/printers) already installed in the office of R&LA, UT Chandigarh.

A sum of ₹ 30.00 lacs has been proposed under Major Head 2041-Taxes on vehicles-Other Charges in the Annual Plan 2014-15.

OIT.3 Excise and Taxation Department:

(₹ 1.00 Lacs)

The Department has already received the grant under Commercial Taxes – Mission Mode Project (CT-MMP) which is a Centrally Funded Project started by the Govt. of India for the computerization of Commercial Taxes in the States and Union Territories in India. Under this scheme all the expenditures including site preparation, purchase of hardware, software including networking equipments etc. etc. are to be met out from this scheme.

A token provision of ₹ 1.00 has been proposed under Head 2040-Taxes on Sales-Salaries for filling-up of these posts on regular basis for the Annual Plan 2014-15.

OIT.4 Computerisation of Treasury Management:

(₹ 47.00 Lacs)

Computerization of Treasury Management System was started during 8/95 with the Introduction of Computerization of Treasury. All the accounts work, Bill feeding/assign of bills have been computerized and it is being implemented effectively under this scheme. One Assistant Programmer and 5 Data Entry Operators have been engaged on contract basis.

The following achievement has been made with the Introduction of existing scheme of Computerization:-

- MICR Cheque System introduced w.e.f. 1.4.2005 with effective Implications.
- The Computerization system has also been upgraded in Window Base system (Pantium-4) for speedy clearing of the work relating to the Central Treasury.
- The over all workload of the Treasury have also been streamlines with the Introduction of Computerization.
- On Line practices under General Financial Accounting System for passing bills/cheques of Chandigarh Administration have also been started w.e.f. April, 2011.
- Speedy customization of the application and setting up of server at DR site under Mission Mode Project, Sevaarth, BEAMs and Treasury net are being implemented in the Treasury.
- Corporate Internet Banking Project is also on progress.

In view of the above achievement there feel the necessity for the continuation of existing programme also with fast development of Information Technology to enable this office to complete with the new technology during the period, sum of ₹ 47.00 lacs proposed for Annual Plan 2014-15 under this scheme.

C. ECOLOGY & ENVIRONMENT: (₹ 258.00 Lacs)

Env.1 Environmental Research & Ecological Regeneration: (₹ 38.00 Lacs)

(a) Direction & Administration : (₹ 9.00 Lacs)

The Department of Environment was established in the year 1990 to look after the work of Environmental Planning Research and Ecological Regeneration, with the following posts sanctioned initially under the Centrally Assisted Scheme, namely; 'Financial Assistance to the State, Department of Environment for strengthening Technical set-ups' which have now been transferred in the State Non-Plan :-

Sr. No.	Name of the Post	No. of Posts
1.	Scientist 'SE'	1
2.	Senior Assistant	1
3.	Sr.Scale Stenographer	1
4.	Clerk	2
5.	Driver	1
6.	Attendant	2

The Department of Environment aims to protect the environment in order to promote sustainable development and prevention and control of pollution through:-

1. Eco-regeneration.
2. Environment Education, Awareness Training and Information.
3. Promotion of environmental research and training.
4. Policies & Legislations affecting environment.

The Department is responsible for the coordination of the activities of various departments/agencies and to plan a comprehensive Integrated programme for environment protection and its improvement and also responsible for exercising the administrative control on the Chandigarh Pollution Control Committee, Chandigarh for proper implementation of provisions of various Environment & Pollution Control Acts/Rules. The Department organizes seminar, training, workshops on environmental related issues from time to times besides publishing of documents/information/pamphlets on environment for public use.

The Department undertakes research studies through reputed Institutes, Govt. Agencies on Environment status in U.T. Chandigarh and carries out environment awareness activities through Eco-Clubs of Schools/Educational Institutes/NGOs to spread environment education and awareness.

Apart from above, the Department of Environment is the Nodal Agency for implementing of number of other projects initiated by Govt. of India, Ministry of Environment & Forests, New Delhi from time to time. The key motive of the schemes implemented by the Department is to create environment education and awareness with the help of Eco-Clubs/Environment Societies, environmental NGOs and other concerned as well as and protection and conservation of natural resources viz. rain water harvesting, vermin-composting, afforestation activities etc. The detail of these projects/schemes is given as under:-

National Green Corps (NGC):

The Department has established 127 Eco-Clubs in various Govt./Govt. Recognized/Private Schools Kendriya/Navodaya Vidyalayas of U.T. Chandigarh under the National Green Corps (NGC) Programme of the Govt. of India, Ministry of Environment & Forests, New Delhi. The Eco-Clubs are carrying out varieties of activities/awareness programmes viz/ rallies, marches, human chains, seminars, debates, lectures, popular talks on environmental issues, tree plantation, campus cleaning, sanitation, rainwater harvesting, solid waste management including vermin composting, etc. to spread the message of Eco-friendly/awakened Society. About 15,000 students of the Chandigarh participate in this movement. The department is also in process to establish more eco clubs in various Govt./Govt. Recognized/Private Schools Kendriya/Navodaya Vidyalayas of U.T. Chandigarh.

Preparation of Status of Environment Report of U.T. Chandigarh:

The Department of Environment has been declared as Nodal Agency to coordinate with the Govt. of India, Ministry of Environment & Forests, New Delhi for preparation of "State of Environment Report Chandigarh" which portrays current state of environment in the U.T. Chandigarh and as well as facilitates the measurement of progress and to take remedial action to put the character and environs of Chandigarh in place. The SoER has been updated with the latest edition "State of Environment Report Chandigarh – 2012" which was released on 4th June, 2013 on the eve of "World Environment Day - 2013" by Sh.K.K.Sharma, Adviser to the Administrator, U.T., Chandigarh.

Environment Clearance:

The Central Govt. vide Notification No.S.O.2144(E), dated 21.8.2009 & reconstituted Notification dated 27.12.2012 Union Territory Environment Impact Assessment Authority, Chandigarh and Union Territory Chandigarh Expert Appraisal Committee. As per Notification, the Chandigarh Administration is required to provide financial assistance as well as Secretariat support for the functioning of the Authority. The department has requested to the Ministry of Environment & Forests, Government of India, New Delhi for creating the following posts for the proper functioning of Environment Impact Assessment Authority and Expert Appraisal Committee to grant environment clearance.

Sr. No.	Name of the Post	No. of Posts
1.	Technical Assistant	01
2.	Data Entry Operator	01
3.	Steno-typist	01

The proposed outlay for the existing posts during annual plan 2014-15 is given as under:-

Sr. No.	item	₹ in Lacs
1.	Salary & allowances of the existing/additional staff	2.00
2.	Office Expenses	7.00
3.	Medical Treatment	0.00
	TOTAL	9.00

An amount of ₹ 9.00 lacs is proposed for annual plan 2014-15.

Apart from above, keeping in view, the multifarious functions of the Department and in view the magnitude of subject of environment in near future, the following additional posts are technical/non-technical are essentially required to be created

to cope with the amount of office work and to have better control of implementation of policies/guidelines of environmental importance.

Sr. No.	Name of the Post	No. of Posts
1.	Superintendent Grade-II	01
2.	Senior Assistant	01
3.	Steno-typist	01
4.	Junior Librarian	01
5.	Clerk	02
6.	Peon	01

The post of Superintendent Gr.-II is required to supervise the administrative and accounts work of the Department and to coordinate with various departments of Chandigarh Administration for the implementation of policies framed/issuing of guidelines for protection and improvement of environment in the Union Territory, Chandigarh. The department is having only one post of Senior Assistant who has to deal all the issue related to establishment and environmental too. Too heavy work load have been put on the Senior Assistant. A post of Senior Assistant is also required to deal all the matter of schemes, notifications, committee, budget, financial etc. The Scientist 'SE' is also the Additional Director of Environment Department and having the additional charge of Science and Technology, Chandigarh. Lots of dictation work is to carried out for which a post of Steno-typist is also required. The Department has procured a number of books on environmental issues/environmental acts and is subscribing to various journals etc. with a view to get updated with environmental research and development/information and latest technologies available for environment protection/improvement. The library is meant for issuance of book on environmental issues to students of Schools/Colleges/Eco-Clubs/Environment Societies/Public. However, due to paucity of staff the same could not be implemented. For the upkeep of the record of the department and committees two posts of clerks are required . The department is having only one post of peon who has to perform all the functions like cleaning, dusting distribution of dak etc. A post of Peon is required to for the smooth functioning of department.

(b) Environmental Education, Training & Information:

(₹ 15.00 Lacs)

This is an on going scheme to impart education, training and information about environment. This will include development of library of the department through addition of books/video films/audio-visual slides, CD/tapes, subscription of Journals/magazines/newspapers/bulletins, membership of societies/institutions /organizations working on environment and related issues, availing/subscribing internet/NIT terminal facilities, purchase of computers and accessories so as to be in touch with latest developments and to equip the library with facilities for keeping records/data.

It will include organizing seminars/workshops/film & audio-visual shows/exhibitions/training programmes/essay, painting, quiz and debate competitions on environment related issues. For this, help and coordination with NGOs/Institutions etc. is taken.

It will also include development of public information system with facilities as TV/Cameras, V.C.R./ Projectors/Computer/Multimedia and related accessories to provide first hand information, Printing & publishing of report/documents/information brochures/pamphlets/posters for distribution.

ENVIS Centre, Chandigarh:

This is a Centrally Sponsored Scheme of Ministry of Environment & Forests, New Delhi, under which ENVIS Centre had been established through out Country. ENVIS Centre was established in the year 2002 in the Department of Environment, Chandigarh Administration for disseminating environment education/information through its website www.chandigarhenvis.gov.in and www.chenvis.nic.in perform its various functions like printing of Newsletters quarterly, State of Environment Report of U.T., Chandigarh after every four years. Apart from above, the updated information about environment as well as other matters is also available in the ENVIS Centre in its website. Being the essential part of Department of Environment, Chandigarh Administration, the financial assistance be provided to the ENVIS Centre for performing its educational & awareness work.

A sum of ₹15.00 lacs is proposed for Annual Plan 2014-15.

(c) Institutional Support & Public Participation : (₹ 10.00 Lacs)

The environmental awareness activities/programme shall be undertaken in coordination with the Eco-Clubs/Environment Societies/NGOs whereas department shall provide only technical/financial assistance and resource material while the planning and organization of the activities/programmes/events will be left to the Eco-clubs/Environment Societies itself. The Eco-clubs have been formed in various Govt./Govt. Aided/Recognized/Private Schools and in Navodaya/Kendriya Vidyalayas of U.T. Chandigarh whereas Environment Societies have been formed in various Colleges/Educational institutions. In addition NGOs/Societies registered under Societies Act are also considered under the scheme. The Department will also distribute and provide facilities in way of equipments/publications/books/ teaching-learning aids/films and support financially to organize camps/tours/excursion for creating environmental awareness amongst the students/teachers. The Department shall collect and disseminate information among the Eco-Clubs/Environment Societies by developing information brochures and books.

A sum of ₹ 10.00 lacs is proposed under the scheme for AP 2014-2015.

(d) Research and Development: (₹ 4.00 Lacs)

The Department serves as nodal agency for environmental planning and coordination in the U.T. of Chandigarh. In order to formulate policies and plans, it is essential to have upto date database. With the growing public awareness and judicial interventions as evinced through public interest litigations, increasing responsibilities have been assigned to the Environment Deptt. to undertake research/data generation activities on the burning environmental issues and local and regional environmental problems and preparation of "Status of Environment Report".

The scheme will include identification/monitoring/data generation etc. on problems of air, noise pollution, water pollution, vehicular pollution, development/procurement of clean technologies & pilot plants/working models, soil and hazardous waste management, impact assessment of urbanization and industrialization and assessment of flora etc. The scheme shall be implemented through independent and or collaborative studies with reputed institutions or shall be got carried out through reputed institutions. This will include purchase of laboratory equipments/computers and software, expenditure for engagement of consultants/engagement of staff on contract to implement/coordinate projects, visits to conference and seminars, undertaking trainings and financial assistance to institutions and token provision for carrying out different

research project related to general issues and provision of the identification of new research project in the field of environment. A sum of ₹ 4.00 lacs is proposed for Annual Plan 2014-2015.

Env.2 Protection & Conservation of Resources :

(₹ 10.00 Lacs)

Chandigarh is situated in the shadow of the ecologically sensitive and geologically unstable shivaliks which form part of fragile Himalayan eco-systems. It is a well planned city of avenues, boulevards, gardens whose urban boundaries are defined by two seasonal rivulets. A Lake was constructed in 1958 which in due course has developed into complex eco-system. The Sukhna Lake as it is called and its adjoining areas have been declared a Wetland and the Lake itself is covered under National- Lake Conservation Plan.

In order to preserve, maintain and to further improve the glory of Sukhna Lake, a detailed Project Report on Conservation of Sukhna Lake by desiltation and catchment area treatment/development with an estimate cost of ₹73.51 crores was submitted to the National River Conservation Directorate, Ministry of Environment & Forests, New Delhi. The Ministry has accorded technical approval to the project. However, the Ministry of Home Affairs, New Delhi which is the fund granting Authority in case of U.T. of Chandigarh has been approached to convey administrative approval and provide funds for the project as the lake is in urgent need of attention. The Project includes desiltation of Lake, construction of soil conservation structures, vegetative methods of conserving the soil and afforestation activities in the catchment area as well as creating awareness about the ecology, flora, fauna and upgradation of lake through various programmes.

In addition the scheme will include dry desiltation of Sukhna Lake as well as wet dredging and treatment of catchment viz. soil conservation measures in Sukhna catchment, development of adjoining areas, studies to generate data on physio-chemical and biological parameters, engagement of consultants, ecological regeneration, solid waste management and public awareness and other environmental regeneration projects/activities.

A sum of ₹ 10.00 Lacs is proposed for the Annual Plan 2014-2015 for implementation of the scheme. This amount will be utilized through various Departments of the Chandigarh Administration and other suitable departments & expert agencies for the purpose of desiltation, treatment works in the catchment and for conservation of flora, fauna and other environmental conservation works like Municipal Solid Waste Management, Hazardous Waste Management, Bio-Medical Waste, E-Waste, etc.

Env.3 Assistance to Chandigarh Pollution Control Committee :

(₹10.00 Lacs)

This is an ongoing scheme. The powers and the functions under the provisions of the Water (Prevention & Control of Pollution) Act, 1974 and the Air (Prevention & Control of Pollution) Act, 1981 has been delegated to Chandigarh Pollution Control Committee by the Central Pollution Control Board. The Chandigarh Pollution Control Committee is to perform various functions for the prevention, control or abatement of pollution. As per provisions of Section 35 of the Water (Prevention & Control of Pollution) Act, 1974, the State Government/U.T. Administration may provide funds to the State Pollution Control Board/Committee as the case may be in each financial year as it may think

necessary to enable that Board/Committee to perform its functions under the Act. In the previous years, the Committee has improved its financial position from its own funds.

A token provision of ₹ 10.00 lac is proposed for the Annual Plan 2014-2015.

Env.4 Construction of Paryavaran Bhawan:

(₹ 200.00 Lacs)

The Building of Paryavaran Bhawan in Sector 19-B had been constructed and all the respective department i.e. Forest, Pollution, Science & Technology and Environment had occupied the allocated space of the building. All these departments are working smoothly. The Engineering Department has sent proposal amounting to ₹ 1,63,36,000/- for designing and planning for effective and judicious use of newly constructed building. Apart from this half portion of 3rd Floor has been allocated to the CPCC for its additional staff and Forest Department. The space on 4th floor has also been allocated to Tourism Department, Rural Development and Panchayat, Le-Corbusier Centre and Local Audit Department, Chandigarh. The layout drawings of 3rd and 4th Floor have been approved and sent to the Chief Architect, U.T., Chandigarh.

A sum of ₹ 200.00 lacs is proposed for the Annual Plan 2014-15.

Mainstreaming of Disaster Risk Reduction (DRR) of Environment Department:

The various plan scheme of the Deptt.of Environment itself carry the features of Disaster Risk Reduction being an element of environmental concern. The Disaster Risk Reduction shall be implemented in a shape of programmes, seminars, training publishing information in print media, conducting research studies on Disaster Risk Reduction as its features. Therefore, the above programmes of the environment sector already has a components of ₹39.00 lacs with Disaster Risk Reduction inbuilt into it as required.

D. FORESTRY & WILDLIFE DEPARTMENT:

(₹1103.00 Lacs)

Geographical area of UT Chandigarh is 114. Sq Kms and another 26 Sq Km of hill area also vests with the UT Chandigarh, as per section 48(5) of the Punjab Reorganization Act, 1966; this area was acquired for the Soil Conservation works in the catchment of the Sukhna Lake.

The Department of Forests & Wildlife carries out multifarious activities, for improving the green cover of City beautiful, like Afforestation, Soil & moisture conservation works, Management of Wildlife, Protection, Conservation, & Regeneration of flora & Fauna, etc, Further, the city is surrounded by notified forests in the North, East & West and there is a green belt maintained by the Department in the southern part of the city. These notified forest areas as well as plantations in the southern sectors are highly prone to encroachments due to heavy biotic pressure of the slum dwellers. These forest areas are having more than 50 Kms long boundary which requires constant vigil and regular patrolling by the executive staff of the Forest Department.

The hilly catchments of the Sukhna Lake fall in Shivalik hills which are "Geologically unstable and ecologically fragile". The entire area is in the shape of rugged terrain having numerous seasonal streams and gullies. The Soil is sandy, embedded with pockets of clay, which is highly susceptible to erosion by surface run off. The degree of slope is steep. Soil erosion in the form of landslips in the upper area of the catchments are very common especially during the rains. The turbulent flow of runoff and exposed soil were

some of the prominent factors responsible for the massive soil erosion and hill denudation. This resulted in heavy siltation of Lake from 1958 to 1990's.

Intensive Soil and Moisture Conservation (SMC) measures were undertaken over the years to stabilize the slopes and 26 sq kms area in the catchments was declared "Wildlife Sanctuary". Effective closure and intensive SMC measures carried out systematically and consistently for three decades helped in the reversal of the degradation process and resulted in significant improvement in reducing siltation and improving vegetation.

FT.1 Forest Conservation & Development:

(₹ 359.00 Lacs)

(a) Forest Conservation:

(₹ 178.00 Lacs)

This scheme is in operation since 1974-75 for the soil and water conservation works in the catchment of Sukhna Lake to reduce the silt inflow into the lake. With the implementation of this scheme the average siltation/sediment rate has drastically come down. During earlier Five Year Plan, various soil & moisture conservation works were taken up in the catchment area. For treatment of affected areas in the catchment, selected Soil & Moisture Conservation (SMC) works may be continued in the catchment area during the current Five Year Plan 2012-17. Apart from this, to ensure that the water from the hilly catchment reaches the Sukhna Lake, adequate measures may be taken to stop the soil erosion in the diversion channel along with its regular cleaning, Construction of structures like grade stabilizers, spurs, revetment etc. may be done at appropriate place.

Following soil & moisture conservation measures are proposed to be undertaken in the 12th plan also. Physical and financial targets proposed are given below:-

(₹ in Lacs)

Sr. No.	Description	Approved Phy. target for	Physical Target	Financial Target
		2013-14	2014-15	2014-15
1.	Soil & Moisture Conservation works to be carried out in the Diversion Channel.			
	i) Clearance of Diversion Channel	3 km	3 Km. (Four Times)	20.00
	ii) SMC structures	-	As per requirement	25.00
2.	Soil & Moisture Conservation works to be carried out in the Sukhna Wildlife Sanctuary Area			
	i) Spurs/ Revetment (Masonry)	250 cum	250 cum	15.00
	ii) Construction of grade stabilizers	4 Nos	4 Nos	10.00
	iii) Planting of live-hedge of Nara & Bamboo	1000 RMT	1000 RMT	5.00
	iv) Opening of choe-bed	10000 cum	10000 cum	15.00
	vi) Maint. of Fire Line	100 KM	100 KM	28.00
	vii) Strengthening of Silt retention structures	--	As per requirement	20.00
3	Maintenance of Sukhna Choe for smooth flow of water i.e. opening, cutting of grasses & picking of plastic each years.	7 KM	7 KM	40.00
	TOTAL			178.00

An outlay of ₹ 178.00 lacs is proposed to achieve the proposed aforementioned physical targets.

(b) Communication and Buildings:**(₹ 100.00 Lacs)**

There are two Rest House and 3 Inspection huts under the management of forest department in addition to 22 Forest Guard Huts buildings. All these building are well connected with all weather forest road which require to be maintained round the year for convenience of forests personals dwelling units inside the forest area and also to facilitate the inspection by the forest officer. The choes across these forest road have been negotiated by the masonry cause way. These roads also act as regular fire lines against fire hazards. These buildings are in dilapidated condition for lack of sufficient fund. There are requirement of Seed Store for the storage of various seeds for Forest Nurseries. This is further pointed out that even some carnivores visit the Sukhna lake catchments from the high hills occasionally and therefore, in view of providing security to the forest official living inside forest area, it is proposed that following types of works are to be carried out during the 12th Five Year Plan.

(₹ In Lacs)

Sr. No	Description	Approved Phy. Target	Physical Target	Financial Target
		2013-14	2014-15	2014-15
1.	Repair of causeway	4 Nos	4	12.00
2.	Retaining wall	150 cum	300	8.00
3.	Construction of Seed Store, Equipment store, working area with toilet facility in Daria Forest Nursery	--	1 No.	15.00
4.	Construction of Toilet Block in Butterfly Park	--	1 No.	10.00
5.	Maintenance of Daria Forest Guest House.	--	1 No.	3.00
6.	Maintenance of Nepli Inspection House.	--	1 No.	5.00
7.	Maintenance of Kansal Log Hut.	--	1 No.	25.00
8.	Maintenance of Lake Beat Inspection House.	--	1 No.	2.00
9.	Improvement of Roads/Tracks (8 no.) after Rainy Season.	--	--	20.00
	TOTAL			100.00

An outlay of ₹ 100.00 lacs have been proposed for AP 2014-15 to achieve the proposed physical targets.

(c) Acquisition of Land:**(₹ 50.00 Lacs)**

Chandigarh city is well wooded towards its north but it is enclosed by; two choes namely Patiala-ki-Rao choe and Sukhna Choe along its two different sites. While planning the city itself it was conveyed to establish permanent green belt around the city to avoid desiccating and dusting winds as well as to reduce the industrial and other pollution. It is also proposed to acquire land for Wildlife corridor between LRF & Sukhna Wildlife Sanctuary over 400 Acre of land in village Kaimbwala during the 12th five year plan.

A provision of ₹ 500.00 lacs for the acquisition of 400 Acres as mentioned above is being made in phases over 5 years plan period. For Annual Plan 2014-15 an outlay of ₹ 50.00 Lac as token provision have been proposed for the acquisition of land. The additional funds if required by Land Acquisition Officer, U.T. Chandigarh may be demanded separately.

(d) Forestry Research Extension and Training:**(₹31.00 Lacs)**

For improvement in the Knowledge & skills of Forest staff & for acquaintance with the latest advancements in the field of Forestry and Wildlife Management, various trainings may be attended by the Forest Officials as well as the Field staff from time to time. Also to generate more awareness among masses about Forest & Wildlife various Brochures, Books etc. may be published by the department. Participating in the All India Forest Sports Meet helps in keeping the morale of the staff high.

Celebration of Wetland day, Forestry Day, Environment Day, Van Mahotsava & Wildlife week etc. with an intention to achieve more people participation, imbining the belongingness with nature & natural resources is also proposed in this scheme.

Further for carrying out the Scientific studies on the Hydrological investigation of Sukhna Lake & its Catchment, Setting up a State of Art Interpretation Center at Botanical Garden, services of Consultant may be hired so as to assist the Department in completion of the project successfully in time bound manner. A token provision may be kept for this purpose.

		(₹ in Lacs)
S. No.	Name of Work	Funds required
1.	Training of officials of Forest Department at Forest Survey of India, ICFRE Institute, etc.	1.00
2.	Extension activity like Publication of Brochures, Books, Celebration of Wetland Day, Forestry Day, Environment Day, Vanmahotsava, Wildlife Week, Screening of films, organizing Nature Camps, Extension Advertisement etc.	12.00
3.	Participation of Forest Department of Officials in All India Forests Sports Meet 2013.	2.00
4.	Research & Studies	6.00
5.	Consultancy for Interpretation Center at Botanical Garden etc.	10.00
TOTAL		31.00

An outlay of ₹ 31.00 lac have been proposed for the Annual Plan 2014-15 to achieve the proposed Targets.

FT.2 Social & Farm Forestry:**(₹ 477.00 Lacs)****(a) Plantation Scheme (Hilly Catchment):****(₹ 202.00 Lacs)**

Although extensive plantations have been undertaken but there are some blank patches on the top hills which require to be planted with trees species and grasses. This sort of Plantation may be termed as Enrichment Planting. The plants will be planted in the contour trenches, to retain maximum moisture & soil, on slopes and in the pits in the plain area.

The plantation programme will be supplemented by patch sowing. Trenching work in itself is a soil conservation measure which aims at retaining the moisture and silt in addition to controlling the free flow of water along the slope. The Plantation of Fruit bearing species for Habitat improvement work, as carried out in the last APO has been proposed to be continued with an intention to plant the fruit bearing species in the flat and open spaces, erection of temporary chain link fence to control the browsing of saplings by the wild animals and subsequent maintenance for 5 years.

It is proposed that the following works are to be carried out under this scheme.

(₹ in Lacs)

Sr. No	Description	Approved Phy. target	Physical Target	Financial Target
		2013-14	2014-15	2014-15
1.	Enrichment/bio-diversity Richness Plantation	30,000 Nos	30,000 Nos	40.00
2.	Patch Sowing	3,00,000 Nos	3,00,000 Nos	10.00
3.	Maint of Old Plantation	--	--	12.00
4.	Plantation of Fruit bearing species for Habitat improvement including maintenance of last year plantations	2 Ha	2 Ha	40.00
5.	Stabilization & Beautification of Seasonal Choe /Nallahs through plantation of Forestry/Horticulture tree shrubs & stabilization of slopes through soil conservation measures	--	--	100.00
TOTAL				202.00

For the Annual Plan 2014-15 an outlay of ₹ 202.00 lacs have been proposed to achieve the proposed physical targets.

(b) Greening of City Beautiful:

(₹ 275.00 Lacs)

The areas outside the Sukhna Lake Catchments which constitute the green belt around the city are prime land. There is 683 ha of Forest area in the city. Some blank patches in the city Forest area may be taken up for plantation of Fruit bearing species to improve the overall quality of the Forest. At the same time these areas are open to encroachment and biotic interferences. Therefore, it is proposed to protect some areas with chain link fencing & to have watch & ward for regular monitoring. To sensitize and aware the residents of Chandigarh, Saplings may be distributed free of cost. This will also help in increasing the Green Cover in the city. Also Forest Department is managing 100 ha of land in the Southern Sectors of the city. The maintenance of this 100 ha land may be continued with an intention to maintain & increase the green cover of the city.

It is proposed that the following works are to be carried out during the 12th Five Year Plan.

(₹ in Lacs)

S N	Description	Approved Phy. Target	Physical Target	Financial Target
		2013-14	2014-15	2014-15
1.	Enrichment/ Bio diversity Richness Planting in Sukhna choe, Patiala-Ki-Rao & Lake beat forest areas.	20,000 Nos	20,000 Nos	30.00
2.	Plantation of Fruit bearing species for Habitat improvement including maintenance of last year plantations .	-	1 Ha	20.00
3	Purchase of Chain link & installation around forests	1 KM	2 KM	80.00
4.	Removal of Lantana from the Forest area.	200 Ha	200 Ha.	10.00
5.	Maint. of Southern Sector Plantation area	100 Ha	100 Ha.	30.00
6.	Watch & Ward duty at various sensitive areas from Forest Protection point of view in the City.	--	--	20.00
7.	Maint of old plantation including Thematic plantation.	50,000 Nos	50,000 Nos	40.00
8.	Free distribution of seedling	40,000 Nos	35,000 Nos	8.00
9.	Maintenance of city Forest Area/ Peacock Park etc.	--	--	12.00
10.	Creation & Maintenance of Nursery	2,00,000 Nos	2,00,000 Nos	25.00
TOTAL				275.00

For the annual plan 2014-15 an outlay of ₹ 275.00 lacs have been proposed to achieve the proposed physical targets.

FT.3 Preservation of Wildlife:

(₹ 62.00 Lacs)

Wildlife is a great natural heritage & is a joy for everyone. Sukhna Lake catchment area has already been declared as a Wildlife Sanctuary in 1977 for the Protection, preservation and breeding of different wildlife species. The existing fauna includes Sambar, Wild boar, Jungle fowl, spotted deer and much more. Creation of water hole, erection of watch tower & Maintenance of rescued animal enclosures are utmost important work to be carried out in Sukhna Wildlife Sanctuary.

Lantana & Parthenium has posed a serious problem and it is proving to be health hazard in forest area inside wildlife sanctuary as well as green belt area. It is proposed to take drastic steps to eradicate the Parthenium & Lantana on a war footing bases during the 12th Five Year Plan period.

<i>(₹ in Lacs)</i>				
Sr. No	Description	Approved Phy.Target for	Physical Target	Financial Target
		2013-14	2014-15	2014-15
1.	2.	3.	5.	7.
1.	Suppression of Lantana	400 Ha	400 Ha	18.00
2.	Establishment of Butterfly Park	1 No.	1 No.	28.00
3.	Raising, dressing of Maint. of Nature Trail in Lake Reserve Forest	--	6 Km	8.00
4.	Control of Monkey Menace in the city & Rural areas.	--	--	8.00
TOTAL				62.00

For the Annual Plan 2014-15 an outlay of ₹ 62.00 lacs have been proposed to achieve the proposed physical targets.

FT.4 Establishment of Botanical Garden:

(₹ 200.00 Lacs)

Chandigarh Administration has established a Botanical Garden near village Sarangpur, Khuda Lahora & Dhanas. Over 176 acres(approximately), of land . A seasonal rivulet 'Patiala-Ki-Rao' flows along the southern boundary of the proposed Botanical Garden.

This will be a special garden where plants including trees of different geographical regions are being raised, maintained and managed on scientific lines with the collections being systematically labeled. These will be living repositories of plants. This garden will have both scientific & recreational value. Chandigarh -the city beautiful, is blessed with a climate that is suitable for accommodating all sorts of flora viz temperate, tropical and sub-tropical. It would be worthwhile setting up a national garden with a purpose to conserve the flora of the region as well as the exotic and of near extinct flora. Such a garden will not only be a source of tourist attraction but also of education for one and all.

The broad aims & functions of the Botanical Garden:-

The Botanical Garden has been established and managed with the following broad aims and functions:-

1. To conduct studies on the diversity of plant life occurring in a region/country. Plant species from outside the region may be raised in botanical gardens for studying them.
2. Botanical Garden will also ensure ex-situ conservation of plant diversity.
3. Such gardens function as living repositories of plant life of a country or continent or even the entire world.
4. Germplasm collection of economically and botanically important plant species.
5. Facilitate research in plant species that are rare and threatened with extinction. This helps in their propagation and conservation.
6. Botanical Garden also create an awareness amongst the general public particularly students about plant life and the need to conserve it.
7. To function as source of recreation for the people living in the urban and semi-urban area.
8. To ameliorate the urban environment, particularly with regard to pollution control and carbon sequestering.

FT.5 Administrative Set-Up:

(₹ 5.00 Lacs)

A proposal for the creation of 7 Nos Forest Guards Post and up gradation of 3 Posts i.e. Two Post of Forester and One Post of Deputy Ranger as Forest Ranger was sent to the Ministry of Environment & Forests, Govt. of India, New Delhi vide letter No.2336 dated 22-07-2009 on the prescribed Format alongwith a copy of concurrence of Finance Deptt. Chandigarh Admn. Copies enclosed. In response to this letter Govt. of India Ministry of Environment & Forest vide their letter No.10-4/2009-FE dated 17-09-2009 copy enclosed has asked at Point No.V of the letter that cater to the cost of the post may please be finished. In case a provision for the creation of these Posts has been made in the current Plan (5 year Plan) of the UT the same may also be mentioned alongwith a copy of the approval of the Plan. In this connection it is submitted that Budget for the upgradation of three posts at the level of Forest Ranger will be adjusted in the Non Plan budget by abolishing three posts of Forester, Deputy Ranger as these post will be upgraded in the Rank of Forest Rangers and their budget provision has already been made in Non-Plan budget. There will be required budget provision for the creation of new seven Post of Forest Guards in the Plan Budget. A proposal for the creation of One Post of Steno Typist is also under consideration of the Govt. of India and budget provision for this post has also been made in the 12th Five Year Plan.

Chandigarh Administration has established a Botanical Garden near village Sarangpur, Khuda Lahora & Dhanas. Over 176 acres (approximately), of land. A seasonal rivulet 'Patiala-Ki-Rao' flows along the southern boundary of the proposed Botanical Garden. Chandigarh the city beautiful is blessed with a climate that is suitable for accommodating all sorts of flora viz temperate, tropical and sub-tropical. It would be worthwhile setting up a national garden with a purpose to conserve the flora of the region as well as the exotic and of near extinct flora. Such a garden will not only be a source of tourist attraction but also of education for one and all. This will be a special garden where plants including trees of different geographical regions are being raised, maintained and managed on scientific lines with the collections being systematically labeled. These will be living repositories of plants. This garden will have both scientific & recreational value.

For the proper maintenance and Watch & Ward of Botanical Garden and smooth functioning of the Forests & Wildlife Department the following Posts are urgently required in addition to the above posts.

S.N	Name of Post	No. of Post	Justification of Posts where required				Remarks
			CF Office	DCF Office (HQ)	DCF (BG)	Range Office	
A. Ministerial Staff:							
1.	Senior Assistant	1	1	2	--	---	
2.	Steno Typist	2	1	1	1	2	
3.	Clerk	4	1	2	1	2	
4.	Computer Programmer-cum-Statistical Asstt.	2	--	1	1	--	
5.	Junior Accountant	2	--	2	--	--	
6.	Driver	2	1	1	1	--	
7.	Watch and Ward keeper	10	--	--	12	--	For watch & Ward duty in the Botanical Garden
8.	Plant Pathologist/Entomologist	1	--	--	1	--	
9.	Botanist	1	--	--	1	--	
10.	Tractor Driver	1	--	--	3	--	
11.	Sweeper	5	--	--	10	--	For cleaning of Toilet of officer & Road of B.G. etc.
12.	Cook	1	--	--	--	2	

For the Annual Plan 2014-15 an out lay of ₹ 5.00 lac have been proposed for the creation of above Posts.

Mainstreaming of Disaster Risk Reduction (DRR) of Forest Department:

The Department of Forests and Wildlife is carrying out multifarious activities for improving the green cover of City Beautiful, like Afforestation, Soil & moisture conservation works, Management of Wildlife, Protection, Conservation, strengthening of forestry infrastructure etc. The overall proposal of the Forestry & Wildlife sector already has capacity building components with Disaster Risk Reduction inbuilt into it as required. Hence **total component of ₹426.45 lacs** has already been included in the proposed scheme under this sector during Annual Plan 2014-15.

VIII. GENERAL ECONOMIC SERVICES:

A. ECONOMIC SERVICES:

ES.1 Secretariat Economic Services :

(₹38.00 Lacs)

The Planning & Evaluation Organisation of the Finance Department is looking after formulation/finalization the plan scheme and its implementation besides plan budgeting, implementation of Centrally Sponsored Schemes, Evaluation & JNNURM work etc. The Planning and Evaluation Organization is functioning as independent office/department as in the case of other States/UTs.

Ever since the creation of UT Chandigarh in 1966, the developmental programmes/schemes have increased manifold. Presently there are 350-400 schemes which are being implemented by the various Deptts. of the Administration. With introduction of new programmes/policies by the Govt. of India, the existing setup is finding it difficult to cope with the increased work effectively and efficiently. The Evaluation & Monitoring work has been envisaged as an essential aspect of the formulation & execution of the development plans/programmes. For this, hiring of consultancies has been become imperative.

The Administration is in the process of having a system of daily/weekly Monitoring of activities of the allocation of Budget and expenditure by the respective departments under different Plan Heads/Schemes at one interface through integrated networking programme on computers.

To cope with the immediate initiatives, the two consultants and one Research Officer along with supporting staff i.e. One Programmer , One Data Entry Operator and one peon has been sanctioned in the Annual Plan 2012-13/ 12th Five Year Plan. The post of two Consultants and Research Officer has been filled-up on contract basis upto 31st March 2014. The process for filling up of remaining sanctioned staff is under active consideration.

To continuing, these posts has been included in the Annual Plan 2014-15. Since this voluminous work will become a regular feature of the Plan process, it has been decided to include the following posts on regular basis besides continuation of existing approved/sanctioned staff on contract /out sources basis which stands approved in the 12th Five Year Plan :-

Sr. No.	Name of Post	No. of Posts	Remarks
1.	Research Officer (Equivalent to the post of RO in the Directorate of Statistics, UT Chandigarh)	One	Post is urgently required due to increase of plan work manifold.
2.	Sr. Assistant	One	Presently no such post is available to look after the clerical job of Planning Deptt.
3.	Clerk (Computer Operator)	Two	To do the work on computer to handle the various computerisation job.
4.	Peon	Two	One peon for RO & its supporting staff and one for distribution of dak etc.

Accordingly, the overall break up of financial implication for Annual Plan 2014-15 is given under:-

(₹ in Lacs)		
Sr. No.	Description	Proposed Outlay for A.P. 2014-15
1.	Provision for Salary for two posts of Consultants, Research Officer, Programmer, Data Entry Operator and one Peon on Contract/ Outsource basis.	17.20
2.	Token provision for regular one post of Research Officer, one Asstt., two Clerk (Computer Operator) and two peon.	18.00
3.	Other contingents expenditure for Publications and purchase of computers and other peripherals and contingent expenditure etc.	2.80
TOTAL		38.00

An outlay of ₹38.00 lacs has been proposed for the Annual Plan 2014-15 for meeting the expenses on the salary of sanctioned contractual staff token provision for regular proposed staff as well as other contingent expenditure under this scheme.

B. TOURISM:

(₹ 186.00 Lacs)

Chandigarh, being the most and well planned city has already established a fairly good placing in the tourism sector in India as well as abroad. A visit to Chandigarh is favored by the tourists not only because of its unique modern architecture and inherent tourist attraction but is an important transit gateway to the three States viz-a-viz Punjab, Himachal & Jammu & Kashmir.

The Tourism Department, Chandigarh Admin., proposes to take up a number of Tourism events/festivals and cultural activities/Tourism conventions etc for the overall development of the Tourism in Chandigarh during the Annual Plan 2014-15. The funds for the Budget Estimates 2014-15 may be provided against the Tourism schemes as under:-

TM.1 Expanding & Improving Existing Tourism Facilities including promotion of Tourism and Tourism related International/National Fairs & other activities:(₹ 170.00 Lacs)

During the Financial Year 2014-15, it has been decided to promote Tourism by carrying out various Tourism promotional activities and events, meets and seminars, participating in National and International Tourism fairs and festivals to attract Tourist Traffic in Chandigarh. The funds are also required to meet out the expenditure in various festivals like World Music Day, World Tourism Day, Heritage Festival, Chandigarh Carnival, New Year Festival, Rose festival, Chandigarh Marathon, Cyclothon and other various events/tourism conclaves etc. for the promotion of Tourism during the year 2014-15. The Tourism Department has to release Grant-in-aid to the STEPS who under the edges the Tourism Department has been arranging other various events, exhibitions and other festivals in addition to the, above Mega festivals. The Tourism Department requires funds for arranging Grant-in-Aid to the Chandigarh Carnival Society during the Carnival Festival. Funds will also be required for intensive publicity campaign, printing of variety of tourism literature and other tourism brochures.

Besides, provision is also made to promote Tourism and Tourism related International/National fairs & other activities during Annual Plan 2014-15.

Therefore, a sum of ₹ 170.00 Lacs may be provided during the Financial Year 2014-15 under the said Plan Head.

TM.2 Strengthening of Tourism Organization:**(₹ 2.00 Lacs)**

A token provision of ₹ 2.00 Lacs is required under this head for the Financial Year 2014-15, to meet the functional administrative charges for strengthening of Tourism Organization by adding additional staff to cope with increased functioning and work load of the department specially after having targeting to promote Chandigarh as a tourist destination for all seasons and also handle the various tourism projects approved by the Govt. of India. The matter regarding creation of the new post is already taken up with the Govt. of India for according its approval. Under this scheme, the following post have been providing in the tourism Department, UT Chandigarh for its smooth functioning:-

Sr. No.	Name of Post	No. of Posts
1	Assistant Controller	1
2	Assistant Director	1
3	Computer Programmer	1
4	Data Entry Operator	1
5	Tourists Guide	2
6	Clerks	2
7	Peons & Helpers	2

Accordingly, a token provision of ₹ 2.00 Lacs has been proposed during the Annual Plan 2014-15 under the said Plan Head.

TM.3 Construction of Regional Paryatan Bhawan (Tourist Bhawan):**(₹ 10.00 Lacs)**

It has been proposed to construct a new Regional Paryatan Bhawan (Tourist Bhawan), Sector-17 for the promotion of Tourism and to facilitate the tourists visiting in Chandigarh and neighboring States. In the proposed Paryatan Bhawan, there will be a mutual coloration with the State holders in Govt. and Non-Govt. sectors of hospitality and tourism industry. The Prayatan Bhawan will have also Regional Offices of the adjoining States of Punjab, Haryana, Himachal, Jammu & Kashmir, Uttrakhand etc. including Chandigarh Tourism and the tourists can obtain information of the respective States under one roof. The funds for the construction of this Regional Paryatan Bhawan shall be met out from the Financial Assistance received from the Ministry of Tourism, Govt. of India as Central Financial Assistance, and from the Chandigarh Administration State Funds. For this purpose, an outlay of ₹ 10.00 lacs has been proposed in the Annual Plan 2014-15.

TM.4 Mainstreaming of Disaster Risk Reduction :**(₹ 4.00 Lacs)**

An outlay of ₹ 4.00 lacs has been proposed under the scheme mainstreaming of Disaster Risk Reduction for providing following facilities :-

<i>(₹ in Lacs)</i>		
Sr. No.	Head of Expenditure	Proposed Outlay
1.	Training of staff for Mainstreaming of Disaster risk Reduction	0.25
2.	Arrangement of Emergency Transportation	0.25
3.	First Aid Arrangements	1.00
4.	Purchase of Equipment	2.00
5.	Contingency/unforeseen Expenses	0.50
TOTAL		4.00

C. SURVEY & STATISTICS:

(₹ 5.00 Lacs)

SS.1 Development of Statistics & Modernisation of Statistical System:

In pursuant to the on-going process of economic liberalization and the emphasis on decentralized planning in India, the demand for additional data on the existing subject areas as well as on newly emerged areas have increased manifold. To cope with the increasing demand for updated and additional data, it has become necessary to quickly strengthen and modernise the country's statistical system. The Government of India, Department of Statistics, has already taken initiatives to Computerize the collection and validation of the survey data in the field and subsequent transmission of data on-line to the processing centers for further validation and tabulation.

The Government of India, Ministry of Planning and Programme Implementation, has stressed the Directorate of Economics and Statistics (Statistical Cell), Chandigarh Administration to identify the needs of modernising and suitably strengthen the State Statistical System on the following broad heads namely:-

- (i) Hardware and software requirements and other infrastructural support.
- (ii) Training needs.
- (iii) Staff requirements and other infrastructural support.

And also indicate the items/components from the above identified needs such as additional staff requirements, renovation work, additional space etc. The following staff was approved in the 12th Five Year Plan (2012-17) for doing the computerization of various surveys, publications and Economics Census:

Sr. No.	Name of the Posts	No. of Posts
1.	Statistical Assistant	3
2.	Senior Assistant	1
3.	Clerk	1
4.	Consultant	1
5.	Purchase of computer and other peripheral and other contingent expenditure	

Efforts would also be made that data gaps in estimation of State Domestic Product/per Capita Income both at current and Constant Prices will be bridged up by adopting the latest technology and availability of the data. Business register of the Establishment and Enterprises employing 10 or more workers would also be prepared as per the guidelines communicated by the Ministry of Statistics and Programme Implementation. The Index of Industrial Production(IIP) will be prepared. Housing and Building Material Index will also be prepared for ascertaining the trend of the increase in the cost of the basis material and skilled workers required for the construction of the Buildings. This Index will be utilized by the Building Contractors and other user Department i.e. Chief Engineer, Housing Board and Municipal Corporation and others etc.

The following staff is thus required to be created in the Annual Plan 2014-15 and the case would be taken up with the Government of India after the approval of the allocation/outlay in the Annual Plan 2014-15:-

Sr. No	Name of the Posts	No. of Posts
1.	Statistical Assistant	2
2.	Senior Assistant	1
3.	Purchase of computer and other peripheral and other contingent expenditure	

The staff will be filled-up in a phased manner as per the need arises Accordingly a sum of ₹ 5.00 lacs is proposed for Annual Plan 2014-15.

D. CIVIL SUPPLIES: (₹ 860.00 Lacs)

CS.1 Strengthening of Public Distribution: (₹ 810.00 Lacs)

There are two ongoing Annual Plan schemes of this office i.e. Constitution of Consumer Protection Cell and Strengthening of Public Distribution System. The proposed activities under the above two on-going schemes are as under:-

(a) Constitution of Consumer protection Cell (Office Expenses): (₹ 2.00 Lacs)

For the awareness of the consumer about their rights under the Consumer Protection Act, 1986 and other related acts and rules, the National Consumer Day and World Consumer Day are celebrated every year by the department with the involvement of various departments and voluntary consumer organizations functioning in U.T., Chandigarh. In these functions the literature related to consumer awareness is distributed free of cost. For printing of literature, organizing the functions, financial assistance is provided to the voluntary consumer organizations, a provision of ₹ 2.00 lacs for the annual plan 2013-14 had been done. As regard proposed outlay for the Annual Plan 2014-15 budget provision of ₹ 2.00 is proposed and the breakup of which is as under :-

1.	Providing financial assistance & Printing of literature	₹ 90,000
2.	Celebration of National Consumer Day	₹ 60,000
3.	Celebration of World Consumer Day	₹ 50,000
TOTAL		₹ 2,00,000

(b) Strengthening of Public Distribution System: (₹ 808.00 Lacs)

To strengthen the distribution under the Targeted Public Distribution System to the residents of Chandigarh, the Government of India is presently allocating Wheat and Rice on monthly basis meant for distribution to the registered beneficiaries under TPDS, as per the norms. The Government of India is releasing a proportionate amount as advance sugar subsidy for the purchase of sugar through open market. The Strengthening of Public Distribution System includes:-

- (i) Purchase & Distribution of Essential Commodities under National Food Security Act (NFSA), 2013.
- (ii) Purchase & Distribution of Essential Commodities under existing system.

- (iii) Purchase & Distribution of Sugar.
- (iv) Fair Price Shop Margins.
- (v) Expenses incurred on the constrn. of scientific storage and maintenance of PR Godown.
- (vi) Other Charges such as Petrol, Oil & Lubricant (POL) etc.
- (vii) Formation of Civil Supplies Corporation.

The Details for strengthening of Public Distribution System is as under:-

(i) Purchase & Distribution of Essential Commodities under NFSA, 2013:

The Department of Food & Supplies and Consumer Affairs, U.T., Chandigarh, is in the process of implementing the National Food Security Act, 2013 from December, 2013 and onwards. As per provision of the NFSA, 2013 the beneficiaries are to be given Rice & Wheat @ ₹ 3.00 & 2.00 respectively.

For the Financial Year 2013-14 the Finance Department had allotted ₹ 8.00 crore as grant-in-aid to CITCO for the lifting of essential commodities (CITCO has been made the nodal agency for PDS and funds be routed through CITCO in a revolving manner). Out of the said amount ₹ 4.00 crore has already been transferred to CITCO, Chandigarh. The amount of ₹ 4.00 crore is to be used in a revolving manner by the Department for lifting of essential commodities. The proposal for ₹ 8.00 crore was initiated by the department for the implementation of direct transfer of food subsidy on pilot basis in Chandigarh. Since the direct transfer of food subsidy has not been implemented in Chandigarh so far, an amount of ₹ 4.00 crore, out of ₹ 8.00 crore has already surrendered (while submitting the revised estimate), as an amount of ₹ 4.00 crore (in a revolving manner) is sufficient for lifting the essential commodities for the financial year 2013-14 and the same may be utilized for the next financial year 2014-15 in revolving manner. Therefore, for purpose of purchase & distribution of essential commodities no funds are required for the Financial Year 2014-15.

(ii) Purchase & Distribution of Essential Commodities under Existing System:

The Provision has been made for the purchase of food grains for those households which are not covered under NFSA, 2013, as per the existing system, at the rates prescribed by the Government of India. It is pertinent to mention that all the existing BPL beneficiaries are to be covered under the priority household and AAY households under the NFSA, 2013 subject to the eligibility criteria and the remaining APL beneficiaries along with other intended beneficiaries are to be provided the foodgrains at the existing system which are not as per the provision made under the NFSA, 2013.

An amount of ₹ 4.00 crore which is to be used in a revolving manner is sufficient for lifting the essential commodities for the financial year 2013-14 and the same may be utilized for the next financial year 2014-15 in revolving manner.

(iii) Purchase & Distribution of Sugar:

Apart from the foodgrains, sugar is to be distributed @ 1 kg/per unit to identified BPL-P & AAY households. The Government of India has removed the levy obligation on sugar mills and the regulated release mechanism and the procurement is to be done through open market for distribution under TPDS. The Government of India is providing advance sugar subsidy @ 18.50 per kg (including all administrative,

transportation, distribution and other expenses) for the existing allocation to those States which continue to have the retail issue price of ₹ 13.50 per kg. at FPS level for the Financial Year 2013-14 and 2014-15. The sugar prices are fluctuating in nature.

For instance in the last year the release price of sugar from the Sugarfed was in the range of 3694.16 to 2970.63 per Qtls. and for the current year, till date, its range is between 3236.99 to 3078.26 per Qtls. This excludes other taxes, as applicable.

It can be inferred from the above illustration that the sugar prices are in volatile in nature. The consumer issue price is ₹ 13.50 per kg. and the Government of India is releasing the advance sugar subsidy @ ₹ 18.50 per kg. making a total of ₹ 32.00 per kg. In case the sugar prices goes above to ₹ 32.00 per kg., the extra expenses are to be meet out by the Chandigarh Administration. Therefore, in the coming year the budget provision for an amount of ₹ 24.00 lacs may be done.

50 MT sugar = 50,000 kg.

Proposed margin @ ₹ 4.00/kg. = 50,000 × 4 = 2,00,000/- per month

2,00,000 × 12 = 24,00,000/- per annum.

If the price of sugar increased the said amount will be utilized and if the price of sugar decreases it will be refunded accordingly.

(iv) Fair Price Shop Margins:

The department of Food & Supplies and Consumer Affairs, U.T., Chandigarh, is in the process of implementing the National Food Security Act, 2013 from December, 2013 and onwards. As per section 22 (d) of the NFSA, 2013:-

“Provide assistance to the State Government in the meeting the expenditure incurred by it towards intra-State movement, handling of foodgrains and margins paid to fair price shop dealers, in accordance with such norms and manner as may be prescribed by the Central Government.”

It was decided in the conference of Food Ministers and Food Secretaries of States/UTs on issues relating to implementation of Nation Food Security Act, 2013, held in New Delhi on 30th Sept – 1st Oct, 2013 that a Committee comprising of representatives of Department of Food & Public Distribution and 4 to 5 States be constituted. This committee will look into sharing of expenditure towards intra-State transportation & handling of foodgrains and margins to fair price shop dealers. The communication in this regard is still awaited.

Therefore, it is submitted that to maintain the viability of fair price shop the fair price shop margin is required to be paid to the fair price shops dealers for selling essential commodities under TPDS. As per NFSA, 2013 the foodgrains are to be given @ ₹ 3.00, 2.00 per kg. which is to be payable by the consumer and apart from that no other payment is to be done by the consumer. The actual monthly expenditure for FPS margin could be accessed once the implementation of National Food Security Act, 2013 is done completely. Till such time it was decided to propose that the FPS margin may be increased by ₹1.00 per Kg in respect of all categories i.e. APL, BPL, & AAY [as per the provisions of NFSA, 2013 there will be only two categories i.e. Priority Households (APL + BPL) and the AAY Households]. It was also decided that out of ₹ 1.00 per kg, the expenditure of 70 paise per kg. to be incurred by the Chandigarh Administration and 30 paise per kg. be recovered

by sale of Gunny Bags by FPS dealers (proposal has already been submitted on separate file). At present department is lifting undermention essential commodities for distribution under the Public Distribution System.

Commodities	Quantity
-----	-----
APL Wheat	18,000 Qtls.
BPL Rice	2,690 Qtls.
BPL Wheat	440 Qtls.
AAY Rice	125 Qtls. (average lifting)
-----	-----
Total	21,255 Qtls.
21,255 Qtls.	= 21,255 × 100 = 21,25,500 Kg.
FPS margin @ ₹ 0.70/kg.	= 21,25,500 × 0.70 = 14,87,850/- per month.
	14,87,850 × 12 = 1,78,54,200/- per annum.

The NFSA, 2013 primarily relates to the issuance of foodgrains to the eligible households & the sugar has not been specified. Since sugar is also being distributed through FPSs an appropriate increase for the sale of sugar margin to the FPS dealers is to be done. In a separate file the department has already proposed the FPS margin (sugar) @70 paisa per kg.

50 MT sugar = 50,000 kg.
 @ 70 paisa/kg = 0.70 × 50,000 = 35,000/- per month
 12 × 35,000 = 4,20,000/- per annum.

Keeping in view the position explained above a tentative provision of ₹ 2.10 crore shall be done as Fair Price Shop Margins which is to be paid to the Fair Price Shop Owners for selling essential commodities under TPDS. If, the Government of India decides to share some of the amount then accordingly the amount will be reduced.

(v) Expenses to be incurred on the construction of scientific storage and maintenance of PR Godown:

As per Section 22 (4)(e) of the NFSA, 2013, every state Government shall create and maintain scientific storage facilities to accommodate foodgrains for efficient operation of the Targeted Public Distribution System. In this regard it is stated that the department has obtained an estimate amounting to ₹ 3.70 crore from the Chief Engineer, Chandigarh Administration, for the construction of new storage godown after dismantling old storage bins which are not being used. Keeping in view the expenses incurred on the upgradation/construction of godown & miscellaneous charges the following budget provision may be made:-

		<u>Monthly</u>	<u>Annual</u>
1.	Provision for construction of scientific storage and repair of existing storage.		3,70,00,000
2.	Wages of Chowkidars & Sweepers	36,000	4,32,000
3.	Misc. charges (consumable articles)	7,500	90,000
4.	Electricity & Water charges	10,000	1,20,000
	TOTAL		3,76,42,000

Door Step Delivery: - Provision has been made for doorstep delivery of essential commodities under Section 12(2)(a) of the National Food Security Act, 2013. Keeping in view the transportation & Labour charges the following budget provision may also be made:-

	Monthly	Annual
1. Provision for Door Step Delivery	5,31,100	63,73,200
2. Labour Contractor Charges	1,25,000	15,00,000
3. Transportation Charges	2,50,000	30,00,000

TOTAL		1,08,73,200

(vi) Other Charges:

Other charges includes POL/maintenance charges of Mobile vans, purchase of mobile vans, wages of one existing computer programmer and one additional programmer & wages of existing Data Entry Operators.

At present the department is operating two mobile vans for the distribution of essential commodities in those areas where there are no Fair Price Shops. For the diesel charges bills and maintenance of the vehicle, budget provision ₹ 1.95 lacs may be done.

For the successful implementation of Smart Card based Public Distribution System (SCbPDS), one programmer has been appointed by this office on contract basis through, SPIC, Chandigarh. With the increase of workload like the smart card based public distribution system and discontinuation of manually prepared ration cards and implementation work of NFSA, 2013, the services of one additional programmer may be required. Being this a regular process, two Programmers may be appointed under the plan head of account for which budget provision amounting to ₹ 4.25 lacs may be done.

For the successful implementation of Smart Card based Public Distribution System, computerization of data of ration cards and to follow the procedure for accepting of ration card application forms at the counters with digital photography and biometric fingerprint capture, 17 Data Entry Operator have been appointed by this office on contract basis through Indian Red Cross Society, U.T., Chandigarh, for which budget provision amounting to ₹ 17.80 lacs may be done.

During the year 1987 this office purchased two mobile vans which have been engaged in the distribution of essential commodities where there are no Fair Price Shops. Since these vehicles have run for more than 25 years, they regularly require repair and maintenance work and at times remains off the road due to technical problem, thus making it costly affairs to maintain these old vehicles. Keeping in view the above fact, it is proposed that provision amounting to ₹ 45.00 Lacs may be made for the purchase of 3 mobile vans, which includes the cost of fabrication of body and other taxes as applicable. The existing two mobile vans will be condemned, as per rule.

(vii) Formation of Civil Supplies Corporation:

In the draft Annual Plan 2013-14, the proposal for the constitution of Civil Supplies Corporation was approved, an amount of ₹ 20.00 Lacs was sanctioned and further it was surrendered as it would be difficult to constitute the same this year. The Civil Supplies Corporation shall be responsible for managing the Warehouses, the distribution and

transportation foodgrain for the beneficiaries, to provide door step delivery of foodgrain wherever possible and to run the fair price shops in Chandigarh. To increase the viability of fair price shop that would be run by the Civil Supplies Corporation, they may be allowed to sell grocery and other permitted items in addition to PDS items. The Civil Supplies Corporation would be established on the pattern of Civil Supplies Corporation functioning presently in Government of NCT of Delhi. If officers agree, for setting up of Civil Supplies Corporation and its infrastructure a token provision amounting to ₹ 20.00 lacs may be done.

Keeping in view the position explained above, an outlay of ₹ 808.00 lacs has been proposed under this scheme as per breakup given below:-

<i>(Amount in ₹)</i>		
1.	Sugar expenses (beyond ₹ 32.00/kg.)	24,00,000
2.	Fair Price Shop Margin.	2,10,00,000
3.	Door Step Delivery.	63,73,200
4.	Labour Charges.	15,00,000
5.	Transportation Charges.	30,00,000
6.	Provision for construction of scientific storage and repair of existing storage.	3,70,00,000
7.	Wages of Chowkidars & Sweepers.	4,32,000
8.	Misc. charges (consumable articles).	90,000
9.	Electricity & Water charges.	1,20,000
10.	POL/Maintenance charges of Mobile vans and other misc. charges.	1,95,000
11.	Purchase of 3 Mobile vans.	45,00,000
12.	Wages of one existing computer programmer and one additional programmer.	4,25,000
13.	Wages of existing Data Entry Operators.	17,80,000
14.	Constitution of Civil Supplies Corporation.	20,00,000
TOTAL		8,08,15,200
Say ₹ 808.00 Lacs		

CS.2 State Consumer Disputes Redressal Commission :

(₹ 50.00 Lacs)

The Consumer Protection Act, 1986, was enacted by the Parliament with the main object to safeguard and protect the interests of the Consumers in a better manner by making provision for the establishment of State Consumer Disputes Redressal Commission in every State of India and also District Consumer Disputes Redressal Forums in every District of the States of India for the settlement of Consumers Disputes and matters connected therewith. Thus, the statement of objects and reasons for establishment of State Consumer Disputes Redressal Commission and District Consumer Disputes Redressal Forums is given hereunder:-

- (a) The consumer right to be protected against marketing of goods which are hazardous to life and property;
- (b) The consumer right to be informed about the quality, quantity, potency, purity, standard and price of goods to protect the consumer against unfair trade practices;
- (c) The consumer right to be assured, wherever possible, access to an authority of goods at competitive prices;
- (d) The consumer right to be heard and to be assured that consumers interests will receive due consideration at appropriate forums;
- (e) The consumer right to seek redressal against unfair trade practices or unscrupulous exploitation of consumers;
- (f) and right to consumer education.

These objects are sought to be promoted and protected by the Consumer Protection Council to be established at the Central and State level. To provide speedy, inexpensive and simple redressal to Consumer Disputes, a quasi-judicial machinery is sought to be set up at the District, State and Central levels. These quasi-judicial bodies will observe the principles of natural justice and have been empowered to give relief of a specific nature and to award, wherever appropriate, compensation to the Consumers. Penalties for non compliance of the orders rendered by the quasi-judicial bodies have also been provided under Section 27 of the Consumer Protection Act, 1986”.

Establishment of the State Consumer Disputes Redressal Commission and District Consumer Disputes Redressal Forum, U.T., Chandigarh

On coming into force the Consumer Protection Act, 1986, in Union Territory, Chandigarh, one State Consumer Disputes Redressal Commission and one District Consumer Disputes Redressal Forum, were established in the year 1989, with the assistance of minimum staff strength. Further, on awareness of consumer rights, a large number of cases were being instituted, in the District Consumer Disputes Redressal Forum, U.T., Chandigarh and to meet the voluminous institution and pendency, one additional District Consumer Disputes Redressal Forum, (known as District Forum-II) was also established in the year 1997. Thus, for the speedy disposal of the Consumer Cases and for setting up of one more additional District Consumer Disputes Redressal Forum, for every 250 cases, as recommended by the National Consumer Disputes Redressal Commission, New Delhi, as well as Government of India, the following proposals, for setting up of District Consumer Disputes Redressal Forum-III, and also creation of additional posts were sent to the Government of India through the Chandigarh Administration.

Proposal No.1 – was sent by the Chandigarh Administration vide letter no.7/2/44-HII(4)-2006/15296 dated 8.8.2006 with subsequent reminder vide letter no.7/2/44-HII(4)-2010/19148 dated 14.10.2010, to the Additional Secretary, Govt. of India, Ministry of Consumer Affairs, Food and Public Distribution, (Department of Consumer Affairs), Krishi Bhawan, New Delhi, with the recommendation to create the following posts for additional District Consumer Disputes Redressal Forum-III, U.T., Chandigarh:-

Sr. No.	Name of the Post	No. of Posts
1.	President	1
2.	Members	2
3.	Personal Assistant	1
4.	Senior Scale Stenographer	2
5.	Senior Assistant	1
6.	Reader	1
7.	Steno-typist	1
8.	Clerks	2
9.	Peons	3
10.	Sweeper-cum-Chowkidar	1

Proposal No.2 – was sent by the Chandigarh Administration vide letter No.7/2/44-HII(4)-2011/17414 dated 26.09.2011, to the Additional Secretary, Govt. of India, Ministry of Consumer Affairs, Food and Public Distribution, (Department of Consumer Affairs), Krishi Bhawan, New Delhi, for the creation of additional posts for the existing State Consumer

Disputes Redressal Commission and also for District Consumer Disputes Redressal Forums I and II, U.T., Chandigarh, with the recommendation to provide following posts:-

State Consumer Commission:-

Sr. No.	Designation of the Posts	Group of Post	Existing sanctioned Posts	Additional Posts to be created
1.	Secretary	A	1	-
2.	Private Secretary	A	1	-
3.	Superintendent Grade-I	A	-	1
4.	Accountant	B	1	-
5.	Personal Assistant	B	2	1
6.	Senior Scale Stenographer	B	-	1
7.	Reader	B	1	-
8.	Senior Assistant	B	-	1
9.	Librarian	B	-	1
10.	Steno-typist	C	1	1
11.	Clerks	C	2	2
12.	Accounts Clerk	C	-	1
13.	Store Keeper	C	-	1
14.	Record Keeper	C	-	3
15.	Restorer	C	-	2
16.	Record Lifter	D	--	3
17.	Driver	C	1	-
18.	Process Server	D	-	8
19.	Daftri	D	1	-
20.	Peons	D	3	6
21.	Sweeper-cum-Chowkidar	D	1	--
22.	Sweeper	D	--	4
23.	Chowkidar	D	--	4
24.	Mali	D	--	3
			15	43

District Forum –I

Sr. No.	Designation of the Posts	Group of Post	Existing Sanctioned Posts	Additional Posts to be created
1.	Superintendent Grade II	B	-	1
2.	Personal Assistant	B	1	-
3.	Senior Assistant	B	1	-
4.	Reader	B	1	-
5.	Senior Scale Stenographer	B	2	2
6.	Steno-typist	C	1	-
7.	Clerk	C	3	1
8.	Record Keeper	C	-	--
9.	Restorer	C	-	1
10.	Process Server	D	-	--
11.	Peon	D	2	3
12.	Sweeper-cum-Chowkidar	D	1	--
		TOTAL	12	08

District Forum –II

Sr. No.	Designation of the Posts	Group of Post	Existing Sanctioned Posts	Additional Posts to be created
1.	Superintendent Grade II	B	-	1
2.	Personal Assistant	B	1	-
3.	Senior Assistant	B	1	-
4.	Reader	B	1	-
5.	Senior Scale Stenographer	B	2	2
6.	Steno-typist	C	1	--
7.	Clerk	C	2	2
8.	Record Keeper	C	-	--
9.	Restorer	C	-	1
10.	Process Server	D	-	--
11.	Peon	D	2	3
12.	Sweeper-cum-Chowkidar	D	1	--
		TOTAL	11	09

It is not out of place to mention here that keeping in view the following pendency of cases, as on 31.8.2013 the aforementioned additional District Forum-III, as well as additional posts to be created for the existing State Consumer Disputes Redressal Commission as well as District Consumer Disputes Redressal Forums-I and II, are essentially required:-

Office	Number of cases pending
State Commission	139
District Forum-I	449
District Forum-II	601

To meet the salary expenditure and contingent expenditure of the staff for the additional posts of State Consumer Disputes Redressal Commission and two District Consumer Disputes Redressal Forums, Union Territory, Chandigarh, it is proposed that the following budget under different heads may please be provided for the year 2014-2015.

1. Revenue		
(i)	Salary of additional staff of State Consumer Disputes Redressal Commission and District Consumer Disputes Redressal Forum – 1 & II for the year 2014-15	15.00
(ii)	Medical Treatment for the year 2014-15	5.00
	Contingent Expenditure Of Additional Staff	
(iii)	Office Expenditure for the year 2014-15	15.00
2. Capital Head		
	Misc. Building work	15.00
	TOTAL	50.00

A sum of ₹50.00 lacs has been proposed for Annual Plan 2014-15 for the above purpose.

E. WEIGHTS & MEASURES:**(₹ 4.00 Lacs)****W&M.1 Strengthening of Weights & Measures Department:****(₹ 4.00 Lacs)**

The Weights and Measures Department, UT, Chd. is responsible for all the matters relating to legal technical and promotional aspects of Weights and Measures. The Legal Metrology Act 2009, Chandigarh Legal Metrology (Enforcement) Rules 2011 and The Legal Metrology (Packaged Commodities) Rules, 2011 are based on the International System of units. It has been functioning as nodal agency for coordinating the activity with the GOI.

The following sub-schemes are proposed to be included in the 2014-15:-

(i) Strengthening of Enforcement Activities of Verification of Weighbridges: (₹ 1.00 Lac)

Due to non-availability of this facility, the department of Weights and Measures is unable to provide adequate infrastructure for testing weighbridges with maximum capacity of upto 100 tones. As most of the bulk weighment of goods is done on weighbridges, maintenance of their accuracy is of prime importance to the economy. For this purpose, it is proposed to provide one mobile van fitted with crane and higher denomination weights. This will go a long way in ensuring the accuracy of the weighbridges. Each mobile van fitted with a crane is likely to cost ₹ 8.00 lacs. The higher denomination weights of the order of 50 tones is likely to cost around ₹ 12.00 lacs.

The proposal for the creation of additional posts such as Inspector, Manual Asstt., is already with the GOI and till such time necessary sanction to the creation of posts is received, it is proposed that a token provision of ₹ 1.00 lac may be kept during the A.P. 2014-15. In the absence of required staff the proposal for purchase mobile van fitted with crane and higher denomination weights cannot be implemented by the deptt.

(ii) Creation of Posts of Supporting Staff:**(₹1.00 Lac)**

The Legal Metrology (Packaged Commodities) Rules, 2011 provides for checking of net content contained in a package so as to ensure the correctness of the net quantity of commodity declared on the package. Since ensuring the quantity contained in the packages will go a long way in protecting the interest of the consumers, it is proposed to strengthen the existing staff structure.

Accordingly, for conducting inspections in the field, the Weights and Measures Organization is required to cope with the work load of about of 30,000 trading establishments and at least 6 number of inspectors are required against present sanctioned strength of one inspector. The following posts will be required for carrying out to the net content checking and to improve the functioning of the Weights and Measures deptt.:-

Sr. No.	Name of the Post	No. of Posts
1	Controller	1
2	Deputy Controller	1
3	Assistant Controller	1
4	Inspector	3
5	Manual Assistant	5
6	Superintendent	1
7	Asstt. (A/C)	1
8	Jr. Assistant	1
9	Clerk	3
10	Driver	3
11	Watchman/Chowkidar	2
12	Peon	2

Out of the above mentioned posts, a proposal for creation of following 14 additional posts stands referred to the Govt. of India & these posts have not been yet been created so far :-

Sr. No.	Name of the Post	No. of Posts
1.	Assistant Controller/Deputy Controller	1
2.	Inspector	5
3.	Manual Assistant	5
4.	Clerk	2
5.	Peon	1

The additional posts now demanded are proposed to be kept in the A.P. 2014-15 with a token provision of ₹ 1.00 lac for Annual Plan 2014-15 for this purpose.

(iii) Capital Component : (₹ 2.00 Lacs)

It is stated that there is no office building for the Controller, Legal Metrology, UT, Chd. under whose superintendence and control the staff works. The accommodation for the office and laboratory for verification of Weights, Measures, Weighing & Measuring instruments is in the DIC building at plot No: 39 Industrial Area, Phase II, Chandigarh.

The department is very important for the protection of consumer interest. It should have permanent building for office and laboratories. At present 410 sq.mtrs of space is required for the office & laboratories as per detail given below:-

1.	Controller Legal Metrology (1)	20 sq.mtrs
2.	Inspector Legal Metrology (3)	48 sq.mtrs
3.	Manual Assistant (1)	20 sq.mtrs
4.	Sr. Asstt. (1)+	20 sq.mtrs
5.	Clerk (1)	20 sq.mtrs
6.	Waiting room	12 sq.mtrs
7.	Meeting/Conference room	24 sq.mtrs
8.	Secondary Standard Laboratory	44 sq.mtrs
9.	Working Standard Laboratory	90 sq.mtrs
10.	Taxi meter test lab.	16 sq.mtrs
11.	Seized articles store	20 sq.mtrs
12.	C.I. Test weights store room	16 sq.mtrs
13.	Seized LPG cylinder store	20 sq.mtrs
14.	Garage for mobile van	24 sq.mtrs
15.	Store for office record	16 sq.mtrs

Apart from this, future requirements has also considered so that with the increase of commercial and Industrial establishments, the requirement of staff/laboratories may also be considered. Therefore, a space of about 500 sq. meter. is required for the department. The matter will be taken up with the Chief Architect to find out a suitable space for office accommodation. In the meanwhile, it is thus proposed to provide a token provision of ₹ 2.00 lacs for Annual Plan 2014-15.

The overall outlay of ₹ 4.00 lacs has been proposed for strengthening of W&M during Annual Plan 2014-15.

IX. SOCIAL SERVICES:

1. GENERAL EDUCATION:

(₹ 13331.00 Lacs)

SCHOOL EDUCATION:

The City beautiful of Chandigarh has been established in a compact area having good literacy percentage. There is a constant demand of the people of Chandigarh and adjoining states for providing quality education being capital of two States. Due to increase in population, the close of private schools in the residential areas and introduction of MDM Scheme there has been tremendous increase in the enrolment in the government schools at Primary, Secondary as well as Senior Secondary Levels. The enrolment is further expected to escalate due to implementation of Right of Children to Free and Compulsory Education Act, 2009. The population of Chandigarh has already crossed 10.00 lacs in the Census 2011 and it is likely to increase 12.00 Lacs upto Annual Plan 2014-15. Accordingly, the number of children in the age group of 6-11 and 11-14 would also increase proportionately.

At present, there are total 105 Govt. Schools including 7 Primary schools under the control of the Municipal Corporation, Chandigarh. However, the salary and other expenses are still being incurred by the Education Department, Chandigarh Administration

In order to cope up with this ever increasing enrolment and for bringing qualitative improvement in education, the future provisions are being proposed under Revenue and Capital components which are explained in detail.

ED.1 Elementary Education:

(₹ 4644.00 Lacs)

(1) Opening and Upgradation of Schools:

(₹ 450.00 Lacs)

At present there are 105 Govt. Schools in U.T., Chandigarh including 7 Primary schools under the control of the Municipal Corporation, Chandigarh. Consequent upon the implementation of RTE Act, 2009, the enrolment in schools is increasing tremendously. Moreover, the population of Chandigarh is also likely to increase substantially in next coming years & therefore proportionate increase in enrolment of students in Govt. Schools is also expected. There is a need to plan construction of new schools and up gradation of existing schools to cope up with the future requirements with the aim to provide quality education to the people of the city beautiful. As such, 18 New Schools (details available under Capital Component) have been planned to be constructed in the 12th Five Year Plan. Two new Govt. High Smart Schools have been made operational in Sector: 50 and 53 during Annual Plan 2012-13 and one Govt. High School in Sector:54 and one Govt. Model School Pocket No. 10 Mani Majra has been made operative during financial year 2013-14. Further one more Govt. Middle School will be made operation in Pocket No. 6 at Manimajra during current Annual Plan 2013-14.

On completion of these schools at regular interval and with the up gradation of existing schools, there will be additional requirement of both teaching as well as non-teaching staff to run the schools for which Govt. of India, MHRD has already been approached for creation of additional posts as per the RTE norms. The reply to the queries of Government of India, MHRD for said additional posts alongwith justification in the

prescribed check list and other required documents under the Plan scheme has already been sent to the MHRD, GOI, New Delhi. Five new schools have been planned to be constructed during the Annual Plan 2014-15. The detail of posts for which case has been referred to GOI, MHRD for approval is as under:-

Sr. No	Post Name	No. of Posts proposed	Pay Band alongwith Grade Pay as on 30-09-2012
1.	Master	300	Group 'A'
2.	Master Cadre (Languages) Hindi, Punjabi and Sanskrit	82	Group 'A'
3.	JBT (Head Teacher 105 and JBT 965)	1070	Group 'B'
4.	NTT	83	Group 'C' (Case has been sent to the FD for increasing the GP of the NTT teachers at par with JBT teachers.)
5.	Nursery Ayas	106	Group 'D'
6.	Clerk	16	Group 'C'
7.	Class IV	27	Group 'D'
8.	Jr. Computer Instructor	19	Group 'A'
9.	Data Entry Operator	19	Group 'C'
	TOTAL	1722	

A sum of ₹450.00 Lac has been proposed for the Annual Plan 2014-15, ₹45.00 Lac under object head Salary, ₹5.00 lac Medical Head and ₹400 under Other Charges respectively for making payment of salary/medical to the staff sanctioned under Plan side and to meet other expenses for wages and minor works etc. etc.

(2) Free Education up to Elementary Level under RTE Act 2009- Academic improvement, supply of Uniforms, Exercise Note Books, Text Books and study material: (₹1200.00 Lacs)

Under the provision of RTE Act, 2009, free elementary education is compulsory for every child in the age group of 6-14 years. The Chandigarh Administration is providing free uniforms, Text books and exercise Note Books etc. etc. to all the students (more than 100000 students approximately) of class 1st to 8th of Model and Non Model Schools of U.T., Chandigarh and provide study material and other efforts for academic improvements.

In view of above analogy, a sum of ₹1200.00 Lacs has been planned under Elementary Education under Head Material & Supplies Annual Plan 2014-15.

(3) Provision of Pre School Education: (₹65.00 Lacs)

As per the provisions of Section 11 of RTE Act 2009, the appropriate Government may provide pre-school education to prepare children above the age of 3 years for elementary and to provide early childhood care and education for children till they complete the age of six years. In Chandigarh, 49 schools have Pre-Nursery and Nursery classes (3+ years for Pre-Nursery and 4 + years of Nursery class) and 49 schools have Nursery class but no Pre-Nursery classes. To provide equal facilities to all, it is proposed to open Pre-

Nursery classes in the above 49 schools. It is added that pre-primary classes have already been started in ten schools during Annual Plan 2013-14.

It has been planned to cover 20 left over Govt. Schools of U.T., Chandigarh during the Annual Plan 2014-15. For the purpose, it is proposed to create the following facilities for the pre schools Education in 20 left over Govt. schools during A.P. 2014-15 :-

a.	Provision of colorful classrooms in which the walls of the classroom will be painted in attractive spectrum of colors so that the child gets colorful and enjoyable environment.
b.	Infrastructure in the class room i.e. class room furniture will be colorful, attractive and in different shapes and sizes which will not only fascinate the child but will help the child to learn in a very natural manner.
c.	Provision will be made of various educational toys and learning material which will be made of Non toxic material.
d.	These schools will be attached to a beautifully developed Nursery Parks where latest swings and playing facilities like ropes, ladders, seesaws, sandpits, Puppetry etc. will be provided.
e.	To manage the classes, contractual staff i.e. one dedicated NTT Teachers alongwith one Aya for each section and Helper-cum-Mali will be engaged
f.	For the capacity building & professional growth of Nursery Teachers, Cultural & Educational Exchange Programmes with other schools in or outside India is also proposed.
g.	Picnic facilities to local sightseeing places and dedicated audio visual facilities like Multimedia Projectors, Screening of Cartoon/Animation Movies etc. in collaboration with local libraries

Hence, a sum of ₹65.00 Lac proposed for the Annual Plan 2014-15 under the Elementary Head Other Charges.

(4) Scholarship/Stipend to Students:

(₹275.00 Lacs)

In order to ensure 100% enrolment/attendance of all the school going children, the incentives like Attendance Scholarship to Girls, Scholarship to SC/ST students, free stationery to general category boys/girls and free text books to SC/ST students from I to VIII class of Govt. schools is being proposed to be continued during Annual Plan 2014-15 as per decision of the Administration and a sum of ₹275.00 lac has been proposed for the Annual Plan 2014-15 under the Elementary Head Scholarship/Stipend on the basis of the financial implication on each incentive worked out as under:-

(i) Attendance Scholarship to all Girls:

(₹200.00 Lacs)

The main aim of this incentive is to enrol maximum number of girl students in Chandigarh and also to improve the attendance of general category of girl students in Govt. schools. Under this scheme, a girl student is given an attendance scholarship of ₹1000/-p.m. for ten months in a year from Class I to V provided she completes more than 75% attendance in a month and it will be given to first 10% of students who have highest % attendance.

(ii) Scholarship to SC Boys/Girls:

(₹60.00 Lacs)

The incentive is granted to all the Scheduled Caste children to ensure enrolment in the age group of 6-14 years i.e. students studying in Class I to VIII in the Govt.

Schools. 1623 students have been covered under this scheme and the number is likely to increase in the coming years. They are given scholarship @ ₹500/- per month per student for 10 months in a year. The students are required to complete 75% attendance in a month subject to fulfilment of norms of Chandigarh Administration. It will be given to first 10% of students who have highest attendance.

(iii) Talent Scholarship to all School Students: (₹10.00 Lacs)

This objective of the scheme is to find out talented students studying in the schools. The students studying upto class XIth will be given scholarship to talented students on the recommendation of the Jury. Each student will be granted scholarship of ₹5000/- per year.

(vi) Differently disabled Students Scholarship: (₹5.00 Lacs)

The scholarship under this scheme is granted @ ₹500 p.m. to the differently disabled students of Class I to VIII subject to the condition that the income of their parents should not be more than ₹1.50 Lac per annum. The degree of disability should be more than 40%.

The proposal for increase in financial implication alongwith revised norms is being taken up separately with the Finance Department, Chandigarh Administration.

(5) Outsourcing of Services-Wages: (₹400.00 Lacs)

Consequent upon the introduction of Right to Education Act, 2009 and opening of new schools, the existing manpower of Group 'C' & 'D' and computer teachers is insufficient to cope up with the ever increasing work load. Moreover, extension of some of the existing schools has already been done and remaining have been proposed in the 12th Five Year Plan. Apart from it, some of the single shifts schools have been converted into double shift schools to provide the quality education to children by maintaining the student-teacher ratio as per norms.

A sum of ₹400.00 Lac is proposed in the Annual Plan 2014-15 under the Head – Wages for engaging Group 'C' and 'D' staff through outsourcing to provide quality education in the interest of students of Govt. Schools.

(6) Upkeep of Newly Constructed/ Extension of Schools: (₹160.00 Lacs)

The expenditure on account of payment of Electricity Bills, Water Bills, other office expenses, stationery items, computer articles will be met out from the Head – Office Expenses in respect of new schools and extension of already existing schools. A sum of ₹160.00 lac is proposed in the Annual Plan 2014-15 under Office Expenses.

(7) Reimbursement of per Child Cost to Private Recognized Schools under RTE Act.

(₹ 60.00 Lacs)

As per provisions of the Right to Education Act, 2009, the Chandigarh Administration is under obligation to reimburse expenditure incurred per month by the Private Recognized Schools in respect of reservation of 25% seats for students belonging to Economically Weaker Sections (EWS) and disadvantage groups at entry level. The final decision of Hon'ble High Court of Punjab & Haryana, Chandigarh is awaited in the case

relating to filling up of 15% seats under EWS quota by the Private Schools in view of allotment of land at concessional/institutional rates. The reimbursement of expenditure will depend on the final verdict. However, the Per child cost per month worked out as per formula given in the Right to Free and Compulsory Education Rules, the expenditure incurred during the financial year 2010-11 is ₹1163.40 per student and about 675 number of students have been given admission at entry level during the academic session 2011-12 & 672 students during the year 2012-13 and 446 students during the current session 2013-14 under 15% EWS quota in pursuance of the direction issued by the Hon'ble High Court of Punjab and Haryana. During the Annual Plan 2014-15, approx. 600 students are likely to be admitted under RTE in Private Recognized Schools under EWS Quota. Therefore, the number of students under this category will increase with the filling up of entire seats under this quota. Hence, a sum of ₹60.00 Lac is proposed during the annual plan 2014-15 under other charges.

(8) Constitution of Right to Education Protection Authority (REPA) for Implementation of RTE Act: (₹ 10.00 Lacs)

Under Rule 27(2) of RTE Rules it has been provided that till such time as the appropriate Government sets up the State Commission for Protection of Child Rights, it shall constitute an interim authority known as the Right to Education Protection Authority (hereinafter in this rule referred to as the REPA) for the purpose of performing the functions specified in sub-section (I) of section 31. In place of REPA, the Educational Tribunal has been notified in Chandigarh for the time-being.

A sum of ₹10.00 lacs has been proposed during the annual plan 2013-14 under the head Other Charges.

(9) Sarv Shiksha Abhiyan: (₹1824.00 Lacs)

Sarv Shiksha Abhiyan Society/Mission was launched in U.T. Chandigarh as per the guidelines of MHRD, Govt. of India for providing support to the State Education Department upto Elementary level education by strengthening the infrastructure, appointment of teachers, imparting training to the in service teachers, providing basic facilities to the children and imparting education to the children not attending any schools by gradually bringing them to the mainstream by giving special/bridge course education. With the implementation of RTE, 2009 the earlier AIE Centres have been renamed as Special Training Centres which are being run with the regular schooling to bring the out of school children in mainstream according to their age.

It is the centrally sponsored scheme and the allocation of funds is provided annually by the Central Govt. and matching grant out of the State Budget in the ratio of 65:35. A sum of ₹12250/- has been proposed under 12th Five Year Plan 2012-17.

In pursuance of required submitted by the SSA, Chandigarh, a sum of ₹1824.00 Lac is proposed in the Annual Plan 2014-15 in respect of State Share against proposed outlay of Central share of ₹7213.76 Lacs

(10) Capital: (₹ 200.00 Lacs)

An outlay of ₹200.00 lacs is proposed during Annual Plan 2014-15 has been proposed for construction of a Govt. Primary School, in 8448 Small Flats Scheme, Dhanas, at

an estimated cost of ₹547.00 lacs, as well as construction of additional classrooms, volleyball courts, construction/ renovation of toilets etc., in existing Middle/Primary Schools.

Besides, there is planning to construct in House kitchen, store and Dinning Halls for Mid Day Meal in all Govt. Schools in a phased manner so as to ensure cleanliness and hygienic conditions. Dinning Halls for students in Schools under Mid Day Meal Scheme.

The break-up of the overall outlay under Elementary Education is as under :-

(₹ in Lacs)

Sr. No.	Item	Annual Plan 2014-15	Object Head
1	Opening & Up-gradation of School	45.00	Salary
		5.00	Medical
		400.00	Other charges
2	Free Education upto Elementary Level under RTE Act 2009-Academic improvement, supply of Uniforms, Exercise Note Books, Text Books and study material	1200.00	Material & Supplies
3	Provision of Pre School Education	65.00	Other Charges
4	Scholarship/stipend to students	275.00	Scholarship
5	Wages for Outsourcing Services	400.00	Wages
6	Requirement for upkeep of newly upgraded/constructed Schools:	160.00	Office Expenses
8	Reimbursement of per child cost as per RTE Act.	60.00	Other Charges
9	Constitution of Right to Education Protection Authority	10.00	Other Charges
10	Sarv Shiksha Abhiyan	1824.00	Other Scheme (O.C)
11	Civil Works	200.00	Capital
	TOTAL	4644.00	

ED.2 Secondary Education:

(₹ 5072.00 Lacs)

(1) Expenditure on Staff:

(₹ 350.00 Lacs)

(a) Strengthening of Staff:

(₹ 330.00 Lacs)

Eleven Govt. High Schools have been upgraded to Sr. Sec. Schools in the last 5 years upto Annual Plan 2013-14. For the said schools, Govt. of India has already accorded approval for creation of 77 posts of different categories i.e. Principal, Lecturers/Accountants and other class-IV out of which 63 posts under Secondary Education during the Annual Plan 2011-12. The said posts are continuing during the current financial year 2013-14 and will remain continued during the next Annual Plan 2014-15. At present there are 38 Govt. Model Sr. Sec./Sr. Sec. Schools, 21 Model High School, 24 Govt. High Schools & 15 Middle Schools in UT Chandigarh. It has been felt that with the passage of time the population of U.T., Chandigarh and its surrounding area has increased rapidly. At the time of admissions, the department faces difficulty due to lack of sufficient number of seat in Secondary & Sr. Sec. schools. Therefore, it is proposed to upgrade three more High schools to Sr. Secondary level and two Middle Schools to Secondary level during the Annual plan 2014-15.

For the smooth functioning of said schools and Keeping in view the requirement of teaching requirement necessity of following staff has been felt and the proposal for creation of 3472 new posts has already been sent to MHRD, Govt. of India after having NOC from Finance Department, Chandigarh Administration. Following posts are also part of total 3472 posts except 188 posts shown at Sr.No. 1 and 2 for which proposal has been referred to GOI separately:-

Sr. No	Name of Posts	No. of Posts Proposed	Remarks
1	Principals	2	Group 'A'
2.	Lecturers	186	Group 'A'
3.	Headmaster	15	Group 'A'
4.	Master	698	Group 'A'
5.	Master Cadre (Languages) Hindi, Punjabi & Sanskrit	250	Group 'A'
6.	Librarian	42	Group 'C'
7.	Counsellors	85	Group 'B'
8.	Sr. Asst/Accountant	52	Group 'B'
9.	Clerk	70	Group 'C'
10.	Class IV	100	Group 'D'
11.	Sr. Computer Instructor	37	Group 'A'
12.	Jr. Computer Instructor	130	Group 'A'
13.	Data Entry Operator	80	Group 'C'
14.	Sr. Lab Attendant	110	Group 'C'
	TOTAL	1857	

Apart from above, it has come to notice that now a days, the school children are feeling a lot of mental stress during the examination days. Therefore, qualified Counsellors having Masters Degree in Psychology/Sociology or any other such specialized qualification in the field of child counseling are required to be appointed to provide counseling to students. Moreover, in CBSE guidelines also, there is provision to provide counseling services to students of Govt. Schools. Hence case already stands referred to GOI, MHRD for creation of 85 posts of Counsellor. However, a provision for 52 posts of Counsellor on contract basis through outsourcing has been kept as the same are required to be continued in 2014-15. The Administration has proposed to upgrade Ten Govt. High Schools during 2014-15:

(b) Setting up of Health Care Clinics for Students:

(₹ 20.00 Lacs)

There is planning to setup 4-5 Health Care Clinics for Students in all directions of the city with a vision to provide basic and quality health care to students of Govt. Schools in the City. One school in each direction would be identified in which a Health Care Clinic would be set up in one room in existing building and that Health Clinic would cater to the students of all Govt. Schools in that area. The staff viz. one Paediatrician, one Doctor of Medicine, one staff nurse and a Class IV employee would be engaged through outsourcing in a package by way of advertisement. The payment would be made for the entire package of these employees for providing consultancy and health care services to the students. The Govt. Hospitals of the City viz. GMCH-32 and Govt. Multi-speciality Hospital, Sector 16 would be requested to provide support to these Clinics and provide the facility of visiting

consultants/ doctors of Orthopaedics, Optometry etc. as per need. 04 Ambulances would be purchased for these Health Care Clinics.

It is, therefore, proposed that a token provision of ₹20.00 lacs has been made in the Annual Plan 2014-15, for this purpose.

In nutshell a sum 350.00 Lac proposed under this sub scheme out of which ₹145.00 under object heads Salary, ₹5.00 lacs Medical and ₹200.00 Lac under Other Charges for Counsellor and Computer teachers respectively for making payment of salary to regular staff and salary to the staff employed on contract basis/through outsource and for Health Care Clinics for Students etc.

(2) Modernization of Schools:

(₹450.00 Lacs)

It has been decided to take following remedial steps to modernize the existing schools by providing facility of Interactive Board computerization etc. etc. :

- i) In order to make teaching learning process more interesting and effective, it is proposed that at least 5 class rooms in all the Govt. Sr. Sec. Schools will be provided with the facility of Interactive Board.
- ii) The Chandigarh Administration, Education Department proposes to provide e-Governance facility in each school with two computers labs having minimum 25 terminals per lab with internet facilities.
- iii) All the school teachers of 105 Govt. schools will be provided minimum of 10 days computer training at the initial stage and thereafter orientation courses for those teachers who excel in the earlier computer trainings will be organized. After this, master trainers will be identified in each school who will provide a separate facility like dedicated computers, printers internet for the exclusive use and also a dedicated room so that they can enhance/sharpen their computer skills and provide training to other teachers. The master trainers thus identified will be paid an Honorarium of ₹1000/- p.m.
- iv) **Electronics Attendance System for Teacher and students (RFID) as a pilot project in 5 Schools**, Provision of Public Address System, Electronic Alarm System, Digital Display Boards and Closed Circuit Television Cameras (CCTV) will be made in all the Govt. Schools so as to keep effective monitoring/control in classrooms/corridors/play grounds etc. keeping in view the security reasons.
- v) Development of Educational Software as per requirement of school/CBSE Syllabus for all Govt. Sr. Sec Schools.
- vi) Dedicated Manpower like Security Guards, Gate Keepers, Sweepers, Malis, Peons, Dak Runners, Laboratory Helpers etc. will also be provided in all Govt. Schools in addition to the regular staff because the school enrolment is increasing on yearly basis whereas regular vacancies are not being created to match additional workload/controlling school administration.
- vii) Furniture items i.e. Tables and Benches for the sitting of students are providing every year by the Department.
- viii) In order to equip the newly opened/ up graded schools and to meet the requirement of the existing schools furniture, science material, equipment and library books etc are to be purchased.
- ix) Information Technology is universally acknowledged as an important catalyst for social transformation and national progress. However, disparities in the levels of IT readiness and use could translate into disparities in levels of productivities and hence could influence a country's economic growth. Hence understanding and leveraging IT is therefore, critical for continued social and have been launched, whereby 40 computers, related number of operational/application software and peripheral are being provided. In these schools the emphasis is not only on IT in schools but also on the use of skills and values that will be important in the next millennium.

- x) In the UT of Chandigarh there are 30 Govt. Model Sr. Secondary Schools and 9 Govt. Senior Secondary School having Science Group(Medical and non-medical) approximate enrolment in Class 11th and 12th being 2500 students. The Education Department has initiated special programme to prepare the students not only for CBSE Board Examination but also for all the Competitive Examinations for entry into professional colleges/institutions in the field of Medicine and Engineering by ensuring access to the best material available to each students in the class-room. The disturbing trend witnessed during the past few years where class rooms teaching has become redundant due to students opting for private coaching institutions could be at part of such a programme. Tests are held on the pattern of actual competitive exams every week in such a way that each subject viz Physics, Chemistry Maths and Biology is tested once in a two weeks. Thus on first Monday Physics and Maths tests are held and on following Monday Chemistry and Biology tests are held. The level of these tests is at par with the most prestigious entrance tests in the country. This move has brought students back to class rooms in 10+1 and have saved them from the menace of tuition. The idea for participation of PROMINENT PRIVATE PLAYERS like FITGE, ACE, CARRER, CHITKARA will also be explored for having special coaching to make the students abreast with the latest competition trends.

Special Academic Performance and Improvement Programme will be launched for Class IX to XII in the 10 Schools on pilot basis. Similarly, to improve the aptitude and language of the Student, a separate programme will be started for Class – VI to X to build the better base of the students. These programmes will help the students to born their skills for the ever growing Competitive World.

- xi) Apart from Govt. Senior Secondary Schools having Science Groups there are 18 Govt.Sr.Sec.Schools having Humanities and other groups of subjects. In order to provide quality education and to prepare for various competitions, in the field of Computer Technology there is a dire necessity to add latest and up-to-date quality reference and text books to the libraries for the use of students.
- xii) To cut down the heavy expenditure on electricity consumption in the schools, it is proposed that solar panels in each school be installed to conserve energy and facility of power backup in collaboration with Science and Technology Department, Chandigarh Administration.
- xiii) Further M/s DIT has instructed that all the schools may be provided Broad Band Internet Connectivity so as to ensure their link-up under SWAN & Sampark centre through NIC. For this purpose under the Broadband business plan with monthly Tariff of ₹700/- with discounted option of ₹7000/- per annum. In the 1st phase connections will be provided to the 20 Govt. Model Sr. Sec. Schools. There will be approximately expenditure of ₹1,40,000/-
- xiv) Beautification of schools (Horticultural) by way of providing fountains, land scaping and flower beds will be undertaken in all the schools by a Committee under the chairmanship of DEO.

For this purpose, a sum of ₹450.00 Lac has been proposed under the Secondary Head Material & Supply during the Annual Plan 2014-15.

(3) e-Governance System for Govt. Schools:

(₹40.00 Lacs)

In the advanced era of Information Technology, the Chandigarh Administration is still manning the routine affairs of the schools on the traditional/manual system of attendance of staff/students, leave management, library management, salaries and other expenditure etc. Therefore, in order to move with the changing atmosphere, there is need to introduce e-governance SMIS system in all the Govt. Schools of Chandigarh Administration

during 12th five year plan period. Accordingly, it is proposed that an outlay of ₹40.00 Lac may be provided for e-Governance for 5 Govt. Schools during the Annual Plan 2014-15.

(4) Strengthening of D.E.O. Office:

(₹2.00 Lacs)

There is scarcity of staff in the office of District Education Officer as no additional staff for DEO office has been sanctioned for the last more than 25 years whereas the work load has increased considerably with the opening/up-gradation of new school especially with the introduction of new Education Policy and creation of additional posts of teachers. The volume of purchases under various budget heads salary budget, RTI, RTE, ICT scheme and MDM has increased manifold i.e. from Lac to crores. The staff at DEO office is unable to cope with such a huge budget and purchases, hence the necessity of following staff was felt and the proposal already stand refer to MHRD, Govt. of India :-

Sr. No	Post Name	No. of Posts Proposed	Remarks
1.	Assistant Controller (F&A)	1	Group 'A'
2.	Section Officer	1	Group 'A'
3.	Sr. Assistant	6	Group 'B'
4.	Steno Typist	2	Group 'C'
5.	Clerk	8	Group 'C'
6.	Peon	2	Group 'D'
	TOTAL	20	

For additional posts the estimated expenditure during the 12th five Year Plan 2012-17 ₹50.00 Lac per annum out of which ₹2.00 Lac may be sanctioned as token money under head Salaries.

(5) Inspection of Schools:

(₹ 12.00 Lacs)

There is one District Education Officer, two Dy. District Education Officers & two Block Education Officers for control and inspection of schools. They are also involved in various activities/projects related to computer education, conduct of examinations and Mid-day Meal Scheme to carry out inspection and proper supervision. They have to do lot of field work. At least two more vehicles are required to be hired at the prevailing market rates of taxies subject to minimum 80 km. per day. The financial implication is calculated as ₹ 12.00 Lac for Annual Plan 2014-15 under Other Charges.

(6) Wages for Outsourcing of Services:

(₹350.00 Lacs)

Sanctioned staff strength of Clerical staff and Class IV is short of required staff strength due to opening of new schools, creation of new posts, increase in existing building and infrastructure of schools and converting single shifts schools into double shift schools. Thus the alternative left with this office is to outsource such services to keep the schools clean and staff to full strength. Moreover, now a days, the school children are feeling a lot of mental stress during the examination days. Therefore, qualified Counsellors' having Masters Degree in Psychology/Sociology or any other such specialized qualification in the field of child counseling are required to provide counseling to students.

Accordingly, a sum of ₹350.00 lac has been proposed under the Secondary Head wages for the Annual Plan 2014-15.

(7) Requirement for upkeep of newly upgraded/constructed Schools: (₹200.00 Lacs)

The expenditure incurred on account of payment of Electricity Bills, Water Bills, other office expenses, stationery items, etc. has increased considerably due to increase in charges/ rates. Accordingly a sum of ₹200.00 Lac has been proposed under the Secondary Head Office Expenses for the Annual Plan 2014-15.

(8) Rashtriya Madhyamik Shiksha Abhiyan (RMSA): (₹ 113.00 Lacs)

Rashtriya Madhyamik Shiksha Abhiyan (RMSA) was launched in U.T. Chandigarh as per the directions/guidelines issued by MHRD, Govt. of India to provide support to the State Education Department for secondary level education through infrastructure, teachers, imparting teachers training and providing basic facilities to the children and imparting education to the children who discontinued their studies after the middle standard education for one or the other reason and gradually brought them to the mainstream. A sum of ₹ 10.00 Lac was provided in the year 2009-10 as preparatory grant under the scheme and in the year 2010-11 a sum of ₹ 420.24 Lac were sanctioned for the project on submission of the annual plan to the Govt. of India. Further, as it is the centrally sponsored scheme its budget is being received partially from the Centre Govt. on annual basis and matching grant is being provided out of the State Budget and the present ratio for providing the budget w.r.t. Centre and State is 75:25.

A sum of ₹ 2500.00 Lac has been proposed under 12th Five Year Plan. In addition ICT, IEDSS and Vocational Education centrally sponsored schemes have also been transferred to RMSA from the current Annual Plan 2013-14.

A sum of ₹113.00 lac has been proposed in the Annual Plan 2014-15 under Secondary Head- 2202-109-other scheme-05-00-50-Other Charges-Plan as State share against the Central share 522.84 lac expected to be received in 2014-15.

(10) Vocational Education Unit: (₹ 50.00 Lacs)

In pursuance with the National Policy on Education (NPE), Vocational Education was introduced in Chandigarh in 1987 with five Vocational Courses in Five Govt. Sr. Sec. Schools to achieve the target of directing 25% student population.

(a) New Vocational Sections: (₹10.00 Lacs)

In the year, 2013-14 there are 23 Vocational Courses in 24 Govt. Sr. Sec. Schools and 19.0% students of Senior Secondary stage of these schools have been diverted towards Vocational Stream. To strive for achieving the stipulated target of 25%, 14 new Vocational sections for diverting about 500 additional students during 12th Five Year Plan will be introduced. During Annual Plan 2014-15 two new Vocational Sections would be started. Under Vocational Education 141 posts are being continued and 131 posts have been shifted under non-plan side. The posts which have not been shifted to non-plan are as under:-

1.	Full Time Lecturer	4
2.	Workshop attendant	4
3.	Peon	2

Further for two new Vocational Sections following staff is required as per the staffing norms of Centrally Sponsored Scheme which was prevalent in U.T. Chd, 1996:

Name of Post	Required in FYP 2012-17	Requirement during Annual Plan 2013-14
Lecturer	28	5 (3 Lecturers during 2013-14 and 2 Lecturers during 2014-15)
Workshop Attendant	14	5 (3 Workshop attendants during 2013-14 and 2 Workshop attendants during 2014-15)
Part Time Lecturer		5 (3 Part Time Lecturers during 2013-14 and 2 Part Time Lecturers during 2014-15)

Since all the schools are affiliated to CBSE, as such, new courses will be introduced for the syllabus developed by Board. Keeping in view the requirement of staff as stated above a token sum of ₹2.00 lacs is being proposed during 2014-15, as the case of creation of these posts will be taken up with Govt. of India which may take some time.

Since it is ongoing scheme a sum of ₹2.00 lac and 8.00 lac are proposed during Annual Plan 2014-15 under sub head Salary and Other Charges respectively.

(b) Other Requirement to Run Vocational Education Unit: (₹40.00 Lacs)

The following items are required to meet out the Vocational Education Unit.

- (i) Equipment
- (ii) Raw Material & Field Visits:
- (iii) Strengthening of Placement Cell:
- (iv) Training for Skill Development and Placement.
- (v) Establishment of Smart Labs for Vocational Courses.
- (vi) Establishment of Production-Cum-Training Centre:
- (vii) Training of Vocational Students in Related Institutions.

To develop employment skills among the students, training will be arranged in related institutions such as Chandigarh Institute of Hotel Management, Dr. Ambedkar Institute of Hotel Management, etc. For the items (i) to (vii) additional sum of ₹40.00 lac are also required during 2014-15 under the Secondary Head Material and Supplies to run the scheme smoothly.

(11) Provision for Disaster Risk Reduction: (₹ 5.00 Lacs)

As per Disaster Management (DM) Act, 2005 National Institute of Disaster Management (NIDM) is mandated for training and capacity Development in the field of Disaster Management in various sectors for mainstreaming Disaster Risk Reduction (DPR) in Development. Awareness and preparedness are keys to the prevention and mitigation of Disaster Risks among the affected communities as well as other stakeholders. It has also been conveyed in the D.O. letter dated 4-10-2013 of Joint Secretary, (State Plan), Planning Commission, Govt. of India that both the Centre Plan and State Plan may have a mandatory component of Disaster Risk Reduction (DRR).

Since, Disaster Risk Reduction (DRR) has become an essential element of Annual Plan from year 2014-15 onwards, hence, it is proposed that a token provision of ₹5.00 lacs may be kept under **“Secondary Education” in the Object Head “Other Charges”**

to have capacity Building Components with DRR elements inbuilt, to give impetus for education, research, public sensitization, awareness and institutional strengthening for Disaster Management Preparedness at all levels.

(12) Academic Performance Improvement Programme: (₹ 800.00 Lacs)

Most of the students in Govt. schools are from poor background. Number of students does not complete their home work as they have to assist their parents in the evening. Moreover, parents of most of the students are uneducated and they cannot help their children in completion of home work. Sometime some of the students also discontinue their studies due to family/ financial circumstances. Hence, there is a need to start a programme for the improvement of academic performance of the students. In the said programme there should be a provision for completion of home work/remedial teaching in the evening. It has been decided to establish alternative parallel arrangement to remove the deficiency. The said system will also help to put a check on the existing staff. The members were also of the opinion that there is a need to start academic performance improvement programme for the students of class IX, X, XI, XII under which the students of class IX, X will be taught English, Math, Science and the students of XI and XII will be taught Physics, Chemistry, Mathematics/Biology. Similarly, a programme also needs to be launched for improvement of languages and aptitude for the students of class VI, VII, VIII. For this purpose, a reputed private educational organization/company having experience in the related field can be identified through tendering process.

A detailed project report (DPR) may be prepared to start **“Academic Performance Improvement Programme”** in 10 schools for the students of class IX, X, XI, XII and **“Language And Aptitude Improvement Programme”** in 10 schools for the students of class VI, VII, VIII with the following objectives:-

- To help the students of Govt. Schools to improve academic performance in class VI to XII School/ Boards exam.
- To get Good Rank in JEE (Main)/AIPMT and other Competitive Examinations for admission in Engineering /Medical Colleges.
- To prepare students for NTSE, National Science Olympiads and other Scholastic Competitive Examinations.
- To improve the language and aptitude of the students.

Funds to the tune of ₹ 15.00 Cr. are required to cover 4500 students of Class IX, X & 1200 students of Class XI & XII, and ₹ 5.00 Cr. required to cover 3000 students of Class VI, VII & VIII.

However, a token provision of ₹ 800.00 lacs has been proposed for the Annual Plan 2014-15 to start with the innovative programme for the improvement of academic performance of the students covering about 4500 students of Class IX, X and 1200 students of Class XI & XII and 3000 students of Class VI, VII & VIII.

(13) Providing bicycle to all girls covered under priority household in NFSA – 2013: (₹ 200.00 Lacs)

This scheme aims at providing a cycle to every school going girl studying in 11th class. It has been observed that many girl child drop outs from the school and the incentive to give them a cycle, will enhance the participation of the girls in the educational process. The scheme will be implemented for children studying in Government schools as

the Government schools are situated in the city all over. It shall be possible for a girl child to pedal her way to school without having to resort to public transport, which may or may not be available to her thus making her self dependent. The target group to be benefited under this scheme is proposed to be the priority households under the National Food Security Act, 2013. The detailed scheme with complete modalities and other condition to be worked out at the time of implementation of the schemes. Therefore, a tentative provision of ₹200.00 lacs has been proposed for the Annual Plan 2014-15 to make this scheme operational.

(14) Capital:

(₹2500.00 Lacs)

(i) (a) Construction of New Schools/Extension of Building:

There are eight schools under construction and planning to construct 10 more new schools out of which 05 will be in periphery of Chandigarh for which the exercise to identify sites has been started, to ease the increase in workload on the existing schools and to comply the student-classroom ratio as per provisions of “Right of Children to Free and Compulsory Education Act, 2009” and rules framed there under.

New Schools under Construction:

Following 08 new Schools are under construction for which administrative approvals have already been issued and which are likely to be completed during 2014-15:-

Sr.No.	Name of School	Estimated Cost (₹in Lacs)
1.	Govt. High School, Sector: 45, Chandigarh	625.93
2.	Govt. High School, Village Kishangarh	641.22
3.	Govt. High School, Pocket No.1, Manimajra	618.03
4.	Govt. High School, Pocket No.8, Manimajra	778.36
5.	Govt. High School, Sector 48, Chandigarh.	660.18
6.	Govt. High School, Sector 49, Chandigarh.	648.29
7.	Govt. High School (Site-I), Dhanas	1153.00
8.	Govt. High School (Site-II), Dhanas	1178.00

Schools for which Administrative approval under Process or at Planning Stage:

There is planning to start construction in 05 more new schools for which sites have already been earmarked and the cases for preparation of drawings and issuance of administrative approval are under process:-

Sr. No.	Name of School	Status
1.	Govt. High School, PGIMER, S/12, Chd.	Site plan has changed. New site to be identified
2.	Govt. Primary School (Site-III), Dhanas	Administrative Approval for ₹547.00 lacs under process
3.	Govt. High School, (Site-IV), Dhanas	Planning stage
4.	Govt. High School, Sector 51, Chd.	Planning Stage
5.	Govt. High School, Sector 55, Chd.	Planning Stage

Areas in which new Schools have been planned to be constructed for which sites to be identified and construction likely to start during 2014-15:

Apart from above, it has also been decided to identify sites for construction of 05 more new schools, in periphery of Chandigarh in the areas mentioned below:-

1. Mauli Colony	-	01
2. Raipur Kalan / Daria/ Makhanmajra	-	01
3. Maloya	-	01
4. Karsan/ Hallomajra	-	01
5. Sarangpur	-	01

Additional Classrooms/ Extension Buildings:

Presently there are approximately 200 classrooms under construction which are expected to be completed during the Annual Plan 2013-14. However, there is planning to construct more than 150 more additional classrooms in different schools during the financial year 2014-15, to cope up with the increase in enrolment in those schools, for which process has already been started.

Construction of Anganwaris:

There is planning to construct Anganwaris in Govt. Schools of Chandigarh. Two schools has been identified in which Anganwaris have been proposed to be constructed during the Annual Plan 2014-15 i.e. Govt. Model Sr. Secondary School, Dhanas and Govt. Sr. Secondary School, Kaimbwala.

(b) Provision for Sports facilities in Existing/New Schools:

There is planning to provide sports facilities in the schools to promote sports amongst students of Govt. Schools. In the first phase following works have been planned:-

1. Residential Sports Complex in Govt. Model Sr. Secondary Schools, Sector: 23 with facilities of Hostel, Modern Gymnasium, Swimming pool, Mess etc. as sufficient space is available in these schools and no separate site is required to be earmarked.
2. Indoor Badminton Halls
3. Football Grounds
4. Auditorium/Multipurpose Halls.

(ii) Proposal to Construct Vidya Sadan:

(₹1.00 Lacs)

There is planning to construct a Vidya Sadan in U.T., Chandigarh, for teachers, Resource Persons, delegates etc. from all parts of the country who visit U.T., Chandigarh to attend Seminars, Workshops, Training Programmes, to make arrangement of their boarding and lodging. Sufficient space is available at the Govt. Sr. Secondary School, Sector-22, Chandigarh, for construction of building of Vidya Sadan. The planning and preparation of drawings as per scope of work are under process, therefore, a token provision of ₹1.00 lac is proposed in Annual Plan 2013-14.

(iii) Building Workshops (New Sections for Vocational Education Unit): (₹5.00 Lacs)

New workshops would be required for additional 14 sections under Vocational Education Unit which will be introduced. Keeping in mind the current cost of construction estimated by Engineering Department is around 5.00 lacs on each work shed. As such, total expenditure to be borne by U.T. Administration. A sum of ₹35.00 lacs and ₹5.00 lacs has been proposed under Capital Head in the Five Year Plan 2012-17 and Annual Plan 2014-15 respectively.

(iv) Construction of Shiksha Bhawan:**(₹ 50.00 Lacs)**

It has been planned that a separate building of Administrative Block for School Education be constructed in the space available in existing schools. The Administrative Block would be named as "Shiksha Bhawan" which will accommodate the Directorate of School Education. There is space available in Govt. Model Sr. Secondary School, Sector 28-D, Chandigarh and it has been planned that this building shall be constructed in that school. Broadly, the scope of work would include Service Windows, washrooms, canteen and Gymnasium at the Ground Floor, Officers' rooms and a Conference Hall alongwith washrooms at First Floor, rooms for various Branches alongwith washrooms at Second & Third Floor and Record Room alongwith washrooms at Fourth Floor. The detailed scope of work would be prepared keeping in view the covered area available in consultation with Department of Architect and Engineering Department. Therefore, a token provision of ₹ 50.00 lacs has been proposed in Annual Plan 2014-15.

Total provision of ₹ 2500.00 lacs has been proposed under Capital Head of secondary education to execute the various works proposed during Annual Plan 2014-15.

The break-up of the overall outlay under Secondary Education is as under:-

(₹ in Lacs)

S. No.	Item	Annual Plan 2014-15	Object Head
1	Expenditure on Staff-Strengthening of Staff	145.00	Salary
		5.00	Medical
		200.00	Other charges
2	Modernization of Schools	450.00	Material &Supplies
3	e-Governance	40.00	Other Charges
4	Strengthening of DEO Office	2.00	Salaries
5	Inspection of Schools	12.00	Other Charges
6	Wages Outsourcing Services	350.00	Other Charges
7	Requirement for upkeep of newly upgraded/constructed Schools	200.00	Office Expenses
8	Rashtriya Madhyamik Shiksha Abhiyan	113.00	Other Charges
9	Vocational Education Unit	50.00	Vocational
10	Provision for Disaster Risk Reduction	5.00	Other Charges
11	Academic performance improvement prog.	800.00	Other Charges
12	Providing bicycle to all girls covered under priority household in NFSA-2013	200.00	Other Charges
13	Capital Component (Building)	2500.00	Capital
	TOTAL	5072.00	

ED.3 Special Education:**(₹362.00 Lacs)****Revenue:****(A) State Institute of Education Sector 32, UT, Chandigarh:****(₹18.00 Lacs)****(i) Strengthening of Staff Scheme:****(₹3.00 Lacs)**

The State Institute of Education (SIE) aims at improving the quality of education and professional growth of pre-service and in-service teachers of UT Chandigarh. It has always been SIE's endeavor to bring innovations in the field of education with use of Information and Communication Technology (ICT). It strives through the organization of various seminars, workshops and training for the pre-service and in-service teachers that further leads to their professional growth. The concept of all round development of child's

personality which is the hallmark of National Policies of Education is brought home to the teachers through the workshops held at SIE from time to time. To strengthen the Institute a 'Staff Scheme' for creation of additional posts has been proposed during 12th Plan 2012-17.

Since the case for creation of posts is yet to be referred to the Govt. of India a token provision of ₹3.00 Lac proposed during the Annual Plan 2014-15 i.e. ₹1.00 lac under the head of Salaries and ₹2.00 lac under the head Office Expenses.

(ii) Setting up of new Labs with modern equipments and new Orientation Courses:

(₹15.00 Lacs)

It has been decided to continue the said scheme for setting up of new labs with modern technique/ equipments and new orientation courses in the SIE during the Annual Plan 2013-14:-

Since it is a continuing scheme and a sum of ₹14.00 Lac has been proposed for the purpose and to purchase furniture/library equipments and computers with latest technology during the Annual Plan 2014-15 under the head Material and Supplies. In addition ₹1.00 lac proposed under the head Other Charges to organise Science Exhibition and to conduct examination.

(B) Regional Institute of English:

(₹33.00 Lacs)

(i) Strengthening of staff Scheme for additional Teaching/Non-Teaching posts in Regional Institute of English, Sector: 32, Chandigarh:

(₹3.00 Lacs)

There is a shortage of staff in the Regional Institute of English, Sector: 32, Chandigarh. The Govt. of India, Ministry of Human Resources Development, New Delhi has already been requested for creation of additional posts vide this office letter dated 26-09-2011 alongwith detailed justification. The case is under process.

Since the proposals for creation of posts are yet to be submitted for approval a sum of ₹1.00 lac and ₹2.00 lac as token provision has been proposed for Annual Plan 2014-15 under sub head Salary and Office Expenses respectively.

(ii) Modernisation of existing Library/Computer Lab and Furnishing of existing Auditorium smart Classrooms, Ladies Hostel, Guest rooms etc.:

(₹30.00 Lacs)

It has been decided to modernize the existing Library/Computer Lab and Furnishing of existing Auditorium Smart Classrooms, Ladies Hostel, Guest rooms etc. during Five Year Plan 2012-17. It being a continue scheme, a sum of ₹ 30 Lac has been proposed under Annual Plan 2014-15 under the Head "Material & Supply" to undertake the remaining works i.e. e-connectivity and purchase of latest equipment for smart classrooms, projectors, computers with latest technology etc. etc.

(C) Institute for the Care of Blind:

(₹100.00 Lacs)

The Institute for the blind has been taken on grant in aid with effect from 01.04.1996. Provision of ₹400.00 Lac is required during the Five Year Plan 2012-17. A sum of ₹ 100.00 Lac for the annual plan 2014-15 as the provision for the same has not been made in the Non-Plan side. Accordingly, the said amount has been proposed under the head Grant in Aid assistance to Aided Colleges/Institution.

(D) Govt. College of Yoga Education & Health:**(₹11.00 Lacs)****(i) Strengthening of Staff Scheme:****(₹1.00 Lac)**

This college has been converted from State Yoga Organization to Govt. College of Yoga Education & Health Sector-23, Chandigarh in the year 2007. In addition to B.Ed Yoga and Post Graduate Diploma in Yoga Therapy, public sessions for Yoga and therapy are also being conducted in this college. The B.Ed Yoga degree is meant for preparing teachers in Yoga Education for Middle, Secondary and Senior Secondary Schools. This College is affiliated with the Panjab University. Due to non-creation of posts temporary arrangement has been made by transferring the Lecturers and other staff from other Govt. Colleges of the City. The Education Department has already referred the case to the Govt. of India for creation of posts with full justification after getting no objection from the Finance Department, Chandigarh Administration vide letter No.DHE-UT-C2-14(2)/10 dated 8-4-2011.

Since the approval for the said posts is still awaited from the Line Ministry, Govt. of India a sum of ₹1.00 Lac as token provision has been proposed Annual Plan 2014-15 respectively under the head Salaries.

(ii) Infrastructure for Yoga College:**(₹10.00 Lacs)**

To cater to the requirement of above mentioned courses, public sessions, a lot of infrastructure is required which is being procured as per the requirements given by faculty and other officials related with Yoga and Therapy and needs of students. Since this college has not yet been established, a lot of infrastructure will be required in the next few years as per the requirements given by various departments and keeping in view the needs of students etc.. Keeping in view the ₹10.00 Lac has been proposed under the Annual Plan 2014-15 respectively under the head Material and Supplies.

Capital-Special Education:**(₹200.00 Lacs)**

Following major works have been planned for which construction is likely to be started during Annual Plan 2014-15:-

Sr. No.	Name of College/ Institute	Estimated cost (₹ in Lacs)
1.	Addl. Block & Multipurpose Hall in RIE, Sec. 32, Chd.	2111.00
2.	Extension of Multipurpose Hall in SIE-32, Chd.	67.78

In addition to above the following Civil Works have also been proposed to be undertaken by SIE, RIE and Govt. College for Yoga Education and Health, during Annual Plan 2014-15.

SPECIAL EDUCATION**1 State Institute of Education, Sector 32, Chandigarh**

- Parking shed for vehicles
- Construction of Six Classrooms
- Ramp for disabled/handicapped /old persons
- Toilets for disabled/handicapped persons
- Retargeting of parking area

Renovation of Science Labs
 Drainage System of open area
 Pavement in open area
 Renovation of Hostel-vitrified tiles in SIE Building, Hostel Mess and Canteen

2 Regional Institute of English, Sector 32, Chandigarh

Warden's Cottage
 Guest Rooms
 Smart Classrooms
 Cafeteria

3 Govt. College of Yoga Education and Health

Separate Building
 Common Room for Students
 Construction of Canteen
 Auditorium
 Seminar/Conference Room
 Store Rooms

A sum of ₹200.00 Lacs has been proposed in the Annual Plan 2014-15 under Special Education.

The break-up of the overall outlay under **Special Education** is as under:-

(₹ in Lacs)			
S. No.	Item	Annual Plan 2014-15	Object Head
1	Expenditure on Staff-Strengthening of Staff - SIE, RIE and Yoga College	4.00	Salaries
		3.00	Office Expenses
2	Setting up of New Labs with Modern Equipments and New Orientation Courses – State Institute of Education	15.00	Material &Supplies
3	Modernisation of existing Library/Computer Lab and Furnishing of existing Auditorium Smart Classrooms, Ladies Hostel, Guest rooms etc. – Regional Institute of English	30.00	Material & Supplies
4	Infrastructure for Yoga College	10.00	Material & Supplies
5	Institute for the Care of Blind	100.00	Grant-in-Aid (Salary)
6	Capital Component (Building) included in Libraries under head Other Charges.	200.00	Capital
TOTAL		362.00	

ED.4 Libraries:

(₹212.00 Lacs)

Revenue:

(A) T.S. Central State Library, Sector-17, Chandigarh

(₹66.00 Lacs)

(i) Strengthening of Staff:

(₹1.00 Lac)

With the addition of new books and other reading material in the library and also with more and more people coming to the library as well as to improve the quality of

service to the readers it is essential that more staff is added to the library. The additional staff is required for the upcoming library in Sector 38-West and expansion of Manimajra library.

Since the proposal for creation of staff is under process, a sum of ₹1.00 Lac has been proposed during Annual Plan 2014-15 under the head 'Salary'.

(ii) Modernisation of Libraries: (₹20.00 Lacs)

To run the following ongoing scheme a sum of ₹20.00 Lacs has been proposed during Annual Plan 2014-15 under the head Material and Supplies:-

(iii) Replacement of Old Mobile Library Van: (₹ 30.00 Lacs)

Mobile Library was started in the Chandigarh in the year 1977 and the vehicle is almost 35 years old and needs to be condemned and replaced with new vehicle. For this purpose a sum of ₹ 30.00 Lacs has been proposed under the Object Head Other Charges during Annual Plan 2014-15.

(iv) Grant-in-Aid: (₹15.00 Lacs)

Library has been purchasing books under the matching scheme of Raja Ram Mohan Roy Library Foundation Kolkata; since the prices of the books and magazines etc have been increasing every year with the result the actual number of books coming in the library have decreased. It is therefore essential that the grant-in-aid under the matching scheme of RRRLF should be increased.

Accordingly a sum of ₹15.00 lacs has been proposed Annual Plan 2014-15 respectively under the head Grant-in-Aid to Libraries on the basis of detailed justification given above.

(B) State Library-34, Chandigarh: (₹46.00 Lacs)

(i) Strengthening of Staff: (₹1.00 Lac)

It is intimated that construction of library building is almost completed. Keeping in view the expansion of the library, more staff and furniture etc. will be required. Accordingly it has been decided to create additional posts to meet the extra burden.

Since the proposal for creation of regular posts is being prepared and yet to be submitted, a sum of ₹1.00 lac has been proposed in the Annual Plan 2014-15 under the sub head 'Salary'.

(ii) Modernization of Libraries: (₹30.00 Lacs)

For the modernization of Divisional Library, Sector: 34, a sum of ₹435.00 Lac proposed during Five Year Plan 2012-17. However, a sum of ₹30.00 lacs has been proposed for the Annual Plan 2013-14 under the head Material and Supplies.

(iii) Grant-in-Aid:

(₹15.00 Lacs)

Purchase of books under the matching scheme of RRRLF Kolkata (Grant in-Aid -Plan)

Library has been purchasing books under the matching scheme of Raja Ram Mohan Roy Library Foundation Kolkata. Since the prices of the books and magazines etc have been increasing every year with the result the actual number of books coming in the library has decreased. Hence amount of GIA has been increased considerably.

A sum of 15.00 Lacs has been proposed for Annual Plan 2014-15 under the head Grant-in-Aid to Libraries on the basis of detailed justification given above.

(C) Capital Libraries:

(₹100.00 Lacs)

(i) Setting up of a Zonal Library (West) in Sector 38-West, Chandigarh:

The Chandigarh City is fairly covered under the “Chandigarh Library Network” except the western sectors. Chandigarh can be divided into four zones :-

- (a) **North Zone** – Fairly served by T.S. Central State Library, Sector 17
- (b) **South Zone and Mohali** – covered by the Divisional Library in Sector 34.
- (c) **East Zone, Mainimajra and Panchkula** – Covered by the Branch Library in Manimajra.
- (d) **West Zone** – There is no library in this area. General public has to travel long distance to avail the library services. Therefore there is dire need to open a library in this area by acquisition of land and identifying a site for this purpose. By opening a library in the vicinity of Sector 38 (W), or Sector 39, the whole city will be having access to library services.

Therefore, it is proposed to acquire a piece of land and construct a library in Sector 38 (W) or 39 to cover West Zone.

(ii) Expansion of building: Branch Library Manimajra:

The existing Branch library in Manimajra is required to be developed into a big Zonal Library (East) by way of identifying a new site in the institutional area of Manimajra.

Initially the library was started in one room in the old office of the Notified Area Committee but with the passage of time and growing demand, the Branch Library was shifted into a separate building built by the NAC Manimajra. However, the need of its extension has been felt as the library services are bringing more and more people into the world of books. Moreover, other than the existing Branch library, there is hardly any library in the vicinity of Panchkula and Manimajra.

Accordingly, a sum of ₹100.00 lacs has been proposed for Annual Plan 2014-15 under Capital Head for Libraries.

The break-up of the overall outlay under **Libraries schemes** is as under:-

(₹ in Lacs)			
S. No.	Item	Annual Plan proposed for 2014-15	Object head.
1	Strengthening of Staff - Library, Sector: 17 and Sector: 34	2.00	Salaries
2	Modernisation of Libraries	50.00	Material &Supplies
3	Replacement of Old Mobile Library Van	30.00	Other Charges
4	Matching scheme of Raja Ram Mohan Roy Library Foundation Kolkata for purchase of Books	30.00	Grant-in-Aid
5	Capital Component (Building) included in Libraries under head Other Charges.	100.00	Capital – Other Charges (Misc.)
	TOTAL	212.00	

ED.5 Universities and Higher Education:

(₹2499.00 Lacs)

Revenue:

(A) Professional Colleges:

(₹50.00 Lacs)

There are 2 Govt. Professional Colleges in Chandigarh. These colleges are at the apex of the education pyramid and play a dynamic role to shaping the students to be best citizens of the Country. Every year new courses are being introduced and the student strength is increasing day by day. To cater to additional facilities like accommodation staff, Library, Furniture, Botany apparatus, Equipments, Sports Facilities have to be expanded in proportion to the increase in enrolment etc.

(i) Setting up of New Lab/Modernisation/Upgradation of Labs:

(₹50.00 Lacs)

During the last Five Year Plan professional colleges have also launched a scheme namely SETTING UP OF NEW LAB/MODERNISATION/UPGRADATION OF LABS which existed in the 11th Five Year Plan 2007-12. The said scheme is being operated to benefit the students in study with modern techniques. About 15000 students benefited under the said scheme. It has been decided to continue this scheme as the same is fruitful for students in the fields of Foods & Nutrition, Clothing & Textile, Human Development & Family Relations and Family Resource Management. The students get hands on training with the latest equipment and gadgets in the laboratories. Benefit is also availed by the students in their dissertation work. These schemes of modernization and Upgradation bring the students of this professional institute at par with other national institutes areas of specialization. About 4000 students will be benefited during this five year plan 2012-17 and about 1000 student will be benefited in the annual plan 2014-15.

For this purpose a sum of ₹ 50.00 Lac in annual plan 2014-15 under the head Material and Supplies (Plan) for purchase of computer of latest technology, equipments for upgradation of labs of various departments of the Colleges etc. etc.

(B) Art and Science Colleges:**(₹244.00 Lacs)**

There are 5 Govt. Arts and Science Colleges in Chandigarh. There are approximately 25000 Students on rolls of these colleges. Every year new courses are being introduced and the student strength is increasing day by day. Apart from academic aspect facilities like accommodation staff, Library, Furniture, Botany apparatus, Equipments, Sports Facilities have to be expanded in proportion to the increase in enrolment etc.

(i) Strengthening of Staff in Govt. Arts and Science Colleges – Requirement of Additional Staff:**(₹2.00 Lacs)**

There is a shortage of teaching staff in the Govt. Arts and Science Colleges in U.T., Chandigarh as per the norms, Workload Proforma as per Panjab University norms. The case for creation of said posts has already been referred to Govt. of India, Ministry of Human Resource Development, New Delhi.

In addition to above some supporting staff consisting about more than 200 posts (staff/Non teaching staff) are also required for the smooth functioning of Arts and Science Colleges in Education Department of the Chandigarh Administration. The case for creation of these posts has also been referred to Govt. of India, MHRD, New Delhi alongwith justification. In addition to above staff is also required for Govt. College of Commerce & Business Administration, Sector: 42, Chandigarh.

Since the approval for the creation of posts is under process, hence, for this purpose a sum of ₹ 1.00 Lac and ₹ 1.00 Lac has been proposed as token provision in annual plan 2014-15 under the head Salary/Office Expenses respectively (Plan).

(ii) Setting Up of New Lab/Modernisation/Upgradation of Labs:**(₹135.00 Lacs)**

The Arts and Science Colleges have already launched a scheme namely setting up of new lab/modernisation/ upgradation of labs which existed in the 11th Five Year Plan 2007-12. The said scheme is being operated to benefit the students in study with modern techniques and hence remained continue during current Five Year Plan 2012-17. About 25000 students will be benefited under the next five year plan 2012-17 and 5000 students will be benefited in the annual plan 2014-15.

For this purpose a sum of ₹ 135.00 Lac has been proposed under the annual plan 2014-15 under the head Material and Supplies (Plan).

(iii) Financial Assistance for providing Job Oriented Training:**(₹20.00 Lacs)**

There is proposal for establishment of Community Colleges in U.T., Chandigarh. The main objective to establish Community Colleges is to empower the disadvantaged and underprivileged through appropriate skills development that lead to gainful employment in collaboration with the local industry and the community and achieve skills for employment and self employability.

The close and active linkage between Industries and Community College is a must for the success of the Community College System. The industrial partners help the college in designing the curriculum, providing part time instructors, serving as members of the advisory board and the governing board, taking students for internship and helping

them to find job placement. The Community College tries to respond to the deficiencies of the Vocational system through industry-institutional linkage, competence assessment, proper certification, training on site, life skills training and job oriented programmes.

In order to provide training to the students in Private Industry to prepare them for self employment, there is need to provide financial assistance to the students so that the financial aspect does not hinder the ultimate goal of the establishment of Community Colleges. Therefore, the expenditure on account of providing training to the students in the Industries etc. may be managed by availing loan from the Banks and the interest part shall be borne by the Government by giving them scholarship to that extent or in the shape of interest subsidy. For this purpose, a token provision of ₹20.00 Lac is proposed under the sub head Supplies & Material in the Annual Plan 2014-15.

(iv) Modernization of Infrastructure:

(₹50.00 Lacs)

In view of the above stated plans for modernisation of existing infrastructure in the colleges there is a need of the hour to make up provision of high end laptops to the faculty of all the colleges/institutions/libraries as such it is proposed to make the provision for the purchase 250 lap tops and other composite peripherals.

It has been experienced to convert the existing class rooms in the smart class rooms and the response from academic side has been found to be encouraging. In the next five year plan it is proposed to convert at least 100 class rooms in all the colleges/institutions. A sum of ₹50.00 lac in the annual plan 2014-15 has been proposed under the head 02-Arts & Science Colleges-02-00-50- Other Charges instead of head 06-00-50-Other Charges as the office of AG objected while reconciliation.

(v) e-Governance of System for Government Colleges:

(₹2.00 Lacs)

There is need to switch over to the e-governance to manage the routine affairs of the colleges in respect of attendance of staff/students, leave management, library management, salaries and other expenditure etc under Management Information System. Therefore, a provision of ₹2.00 lac has been proposed in the Annual Plan 2014-15 under the head 02-Arts & Science Colleges-02-00-50- Other Charges instead of head 06-00-50-Other Charges as the office of AG objected while reconciliation.

(vi) Community College Scheme:

(₹ 30.00 Lacs)

There is proposal to establish Community Colleges under the Community College Scheme of Government of India, Ministry of Human Resource Development, Department of Higher Education. The Community College is an alternative system of education, which is aimed at the empowerment of the disadvantaged and the underprivileged (Urban poor, Rural poor, Tribal poor and Women) through appropriate skills development leading to gainful employment in collaboration with the local industry and the community and achieve skills for employment and self employability of the above sections of people in the society. The Community College is an innovative educational alternative that is rooted in the community providing holistic education and eligibility for employment to the disadvantaged. A sum of ₹30.00 Lac has been kept during the year 2014-15 for the purpose.

(vii) Rashtriya Uchchar Shiksha Abhiyan (RUSA):**(₹105.00 Lacs)**

The key objective of RUSA is to improve access, equity and quality in Higher Education which can be done by creating new institutions, expanding the existing which are self reliant, professionally managed with inclination towards research. The focus is inclusive growth and the assessment of colleges would be more output related. The approach is holistic. The main agency through which RUSA will work will be State Higher Education Council (SHEC) and shall be an autonomous body. The funding pattern shall be 65:35. This scheme is a superior version of SSA and RMSA with shades of what TEPIP means to Engineering Colleges.

The following are the primary components that capture key action and funding areas that must be pursued to ensure that the issues of access, equity and quality are addressed in an equitable manner :-

- Creation of new University and Colleges
- Converting existing colleges/ cluster of colleges into Universities
- Expansion of courses and disciplines (with special focus on inter and cross disciplinary learning)
- One Model College in each district of the country by creation/ upgradation
- Research and Innovation grants/ funds – one University to be made Research University
- Creation of State Higher Education Councils.
- Creation of Accreditation agencies
- Infrastructure upgradation of existing institutions with special focus on quality and equity (e.g. girls hostels, toilets, libraries and laboratories)
- Expansion of quality distance learning programmes and improvements in usage of ICT for leveraging learning efforts.
- Establishing Management Information System.
- Faculty support – recruitment and capacity building.
- Administrative / governance reforms
- Academic and examination reforms
- Affiliation reforms (target being less than 100 colleges for each university)
- Leadership development of Education Administrators

In brief, RUSA will follow a bottom up approach for planning and budgeting. The process begins at the Institutional level, which prepares the “Institutional Action Plan” based on inputs/ discussions with the multiple–stakeholders within its jurisdiction and sends to the SCHE.

Therefore, a token provision of ₹105.00 lacs is proposed for RUSA during Annual Plan 2014-15.

(viii) Providing Laptops to girl students in Degree Colleges of UT, Chd.: (₹ 100.00 Lacs)

Considering the socio economic conditions, few children from the priority households are likely to make it to the college for Bachelor education. A girl child from the priority households passing their 12th class examination from a School in UT Chandigarh and taking admission in college will be eligible for a laptop. This can be an incentive for them to attain higher education and secure their future. The target group to be benefited under this scheme is proposed to be the priority households under the National Food Security Act, 2013. A token provision of ₹ 100.00 Lacs has been proposed during the Annual Plan 2014-15 under object “Other Charges”. However, detailed scheme with complete modalities and

other conditions shall be worked out later on to make this scheme operational effectively and efficiently.

(C) Provision for Disaster Risk Reduction:

(₹ 5.00 Lacs)

As per Disaster Management (DM) Act, 2005 National Institute of Disaster Management (NIDM) is mandated for training and capacity Development in the field of Disaster Management in various sectors for mainstreaming Disaster Risk Reduction (DPR) in Development. Awareness and preparedness are keys to the prevention and mitigation of Disaster Risks among the affected communities as well as other stakeholders. It has also been conveyed in the D.O. letter dated 4-10-2013 of Joint Secretary, (State Plan), Planning Commission, Govt. of India that both the Centre Plan and State Plan may have a mandatory component of Disaster Risk Reduction (DRR).

Since, Disaster Risk Reduction (DRR) has become an essential element of Annual Plan from year 2014-15 onwards, hence, it is proposed that a token provision of ₹ 5.00 lacs has been kept under **“Higher Education” in the Object Head “Other Charges”** to have capacity Building Components with DRR elements inbuilt, to give impetus for education, research, public sensitization, awareness and institutional strengthening for Disaster Management Preparedness at all levels.

(D) Capital – University & Higher Education:

(₹2000.00 Lacs)

On Going Civil Major Works of Arts and Science Colleges:

(i) On Going Major Works:

Sr. No.	Name of College/Institute	Estimated Cost (₹ in Lacs)
1.	Govt. College of Commerce and Business Administration-50, Chd.	3833.50
2.	RCE for the work of providing civil, acoustic work, wall paneling, stage flooring, sitting chairs, E.I. & P.H.S. in new constructed Auditorium in GCG-42	359.35
3.	Addl. Science Block in Govt. College, Sec. 46, Chandigarh.	509.40
4.	Extension of State Library, Sec.34, Chandigarh.	789.30
6.	Separate Block of Physical Education, Teaching Education, Learning & Research Centre for B.P.Ed. & M.P.Ed. Classes, Govt. College-11, Chd.	305.34
7.	Alumni House in Govt. College, Sec.11, Chandigarh.	596.69
8.	Separate Block for Biotechnology Department, GC-11, Chandigarh.	399.90
9.	Extension of Multipurpose Hall in SIE-32, Chandigarh.	67.78
10.	Addl. Block & Multipurpose Hall in RIE, Sec. 32, Chandigarh.	2111.00
11.	Construction of Hostel Block in GCG-11, Chandigarh.	1679.58
12.	Hostel Block Govt. College, Sec. 46, Chandigarh.	916.16
13.	Construction of NCC Unit in Sector 31, Chandigarh	2333.61
14.	Renovation of science labs	110.00

In addition to above following New works proposed in the Next Annual Plan 2014-15 :-

(i) Govt. College, Sector 11, Chandigarh:

- (i) Girls Hostel on College Campus for 250 Girls Students
- (ii) Additional Hostel Block in the General Hostel, Sector 15, Chd.
- (iii) Construction of Multipurpose Gymnasium Hall-cum-Auditorium

- (iv) Construction of Multilevel Parking
- (v) Student Centre-Three Storey with provision of Indoor Games, NSS, NCC, DSW Students Council Offices etc.
- (vi) Teaching Faculty Quarters
- (vii) Class-IV Employees Quarters

(ii) Govt. College for Girls, Sector 11, Chandigarh:

- (i) Construction of New Teaching Blocks
- (ii) Construction of Admn. Block
- (iii) Extension of Library
- (iv) Renovation of Auditorium
- (v) Renovation of Semi-circular Room

(iii) Govt. College for Girls, Sector 42, Chandigarh:

- (i) New Hostel Block
- (ii) Houses for Class-IV employees
- (iii) Extension of Parking space

(iv) Govt. College, Sector 46, Chandigarh:

- (i) Construction of Swimming Pool
- (ii) Lawn Tennis Ground
- (iii) Day Care Centre
- (iv) Vocational Block
- (v) Guest House for housing Institution
- (vi) Open Air Theatre
- (vii) Lift/Ramp for Specially disabled persons
- (viii) Construction of Houses for faculty
- (ix) Botanical Garden

(vi) Govt. Home Science College, Sector 10, Chandigarh:

- (i) Renovation of Hostel
- (ii) Construction of Car Parking for staff
- (iii) Addition of Tennis and Basketball courts and boxing ring

(vii) Govt. College of Education, Sector 20, Chandigarh:

- (i) Additional Block for classrooms
- (ii) Principal's Lodge
- (iii) Servant Quarters
- (iv) Extension of Girls/Boys Hostel
- (v) Construction of Indoor Badminton Hall/Court
- (vi) Badminton Courtyard in Hostel
- (vii) Construction of Auditorium/Multipurpose Hall
- (viii) Laundry Unit for Hostels
- (ix) Store Room

(viii) Construction of New College in Manimajra:

There is planning to start a new college in Manimajra for which the process has already been started to get land from Municipal Corporation, Chandigarh.

The break-up of the overall outlay under **University & Higher Education** is as under:-

(₹ in Lacs)

S. No.	Item	Proposed for A.P. 2014-15	Object head
1	Setting up of New Lab/Modernisation/Upgradation of Labs in Professional Colleges	50.00	Material & Supplies
2	Strengthening of Staff in Govt. Arts and Science Colleges – Requirement of Additional Staff	1.00	Salaries
		1.00	Office Exp.
3	Setting up of New Lab/Modernisation/Upgradation of Labs in Arts and Science Colleges	135.00	Material & Supplies
4	Financial Assistance for providing Job Oriented Training in Arts and Science Colleges	20.00	Other Charges
5.	Modernization of Infrastructure in Arts & Sci. Colleges	50.00	Other Charges
6.	e-Governance of System for Arts & Sci. Colleges	2.00	Other Charges
7.	Rashtriya uccharat Shiksha Abiyan (RUSA)	105.00	Other Charges
8.	Community College Scheme	30.00	Other Charges
9.	Disaster Risk Reduction Scheme under Disaster Management Act, 2005	5.00	Other Charges
10.	Laptop for Girls students in Colleges	100.00	Other Charges
11.	On going Major works and other new works including Community College and new College in Manimajra.	2000.00	Capital
	TOTAL	2499.00	

ED.6 Adult Education:

(₹41.00 Lacs)

(a) National Literacy Mission:

(₹40.00 Lacs)

In the year 1972, the UNESCO in its report advanced the idea 'Learn to be'. In view of this, the Govt. of India framed National Policy on Education 1986 which primarily aimed to achieve 100% literacy. Under this policy, National Literacy Mission of Ministry of Human Resource Development was established in the year 1988. Adult Education Unit in UT, Chandigarh was opened and through this unit, we exerted to achieve 100% literacy in phases as under.

1st Phase : Total Literacy Campaign, started in the year 1992.

2nd Phase : Post Literacy Campaign started in the year 1997.

3rd Phase : Continuing Education Programme started in 1999 which is now going on.

The Chandigarh Administration Adult Education Department is now completing its third phase. The object of Continuing Education Programme is to continue to develop what was taught to the adult learners of 15-35 years of age in its first two phases plus much more has been targeted to achieve through its following 6 programmes which our Adult Education Unit is vigorously following:

1. Establishment of Continuing Education Centres in the Rural Areas.
2. Equivalency Programmes
3. Income Generation Programmes
4. Quality of Life improvement programmes
5. Individual Interest Programmes
6. Future Oriented Programmes

For the implementation of above programmes under our project 360 continuing education centres and 40 Nodal Centres are provided by the Finance Department of the Chandigarh Administration which are presently functioning in the different areas of villages colonies and slums. As per provisions of the project (page 9-10) we appoint one Prerak (Facilitator) to run the literacy centre and vocational education centre at timings and place as per convenience of the learner.

In the above background, the project is 100% financed by the Chandigarh Administration. The Preraks and Nodal Preraks are being paid honorarium @700/- month and Prerak 1200/- and 200/- petrol charges for Nodal Prerak since 1998 without any revision. These rates are to be revised as yet. Therefore a provision of ₹40.00 lac has been proposed for the year 2014-15 under the head Other Charges (Plan).

(b) Staff Scheme: (₹ 1.00 Lac)

Some Posts on plan side sanctioned under the 12th Five Year Plan are lying vacant. Hence, Token Provision of ₹ 1.00 has been made under the Annual Plan 2014-15 under sub head 'Salary'.

ED.7 Strengthening of DPI Office: (₹1.00 Lac)

The Directorate of Education Department needs to be strengthened as far as staff strength is concerned as workload has increased manifold with the load of additional influx of migrants and ever increasing population. A proposal for creation of additional posts for the DPI Office stands referred to the Govt. of India, MHRD, New Delhi as per detail given below :-

Sr. No	Name of Post	No. of Posts proposed	Remarks
1.	Director School Education	1	Group 'A'
2.	Deputy Director School Education	1	Group 'A'
3.	Deputy Director Administration	1	Group 'A'
4.	Deputy Controller Finance & Accounts	1	Group 'A'
5.	Assistant Controller (F&A)	1	Group 'A'
6.	Section Officer	1	Group 'A'
7.	Law Officer	1	Group 'B'
8.	Sr. Assistant	17	Group 'B'
9.	Clerk	17	Group 'C'
10.	Computer Programmer	1	Group 'B'
11.	Data Entry Operators	7	Group 'C'
12.	Steno-typist	4	Group 'C'
13.	Peon	8	Group 'D'
TOTAL		61	

Since the proposal for creation of posts stands submitted to the Govt. of a sum of ₹1.00 Lac as a token money for A.P.2014-15 has been proposed under the head Salaries.

ED.8 Construction of New NCC Block: (₹500.00 Lacs)

A new block has been planned to be constructed for establishment of NCC Complex at the site in Sector 31 adjoining to Kendriya Vidyalaya. A site measuring 1.07 Acres which includes an existing school building has already been handed over to the NCC Authorities. Another Site measuring 1.05 Acres has been made available to NCC Authorities for outdoor activities only and no construction is allowed on the said site. A separate Block for office etc. has been planned to be constructed at the site of 1.07 Acres during the Annual Plan 2013-14 and the drawings have already been approved in consultation with NCC Authorities in r/o of the said block and the Revised Estimates are awaited. A budget provision of ₹1700.00 lac has already been made for the said work under FYP 2012-17. A sum of ₹500.00 Lacs is proposed in the Annual Plan 2014-15.

2. PRIMARY EDUCATION-MCC:

(₹ 300.00 Lacs)

Chandigarh Administration has transferred the functions of following primary schools vide their notification no. 8014, dated 30.9.2010 w.e.f. 2.10.2010. Apart from transferring the following 7 primary schools, 18 new primary school are also to be constructed by the MCC. The services of existing staff working in the under mentioned schools were extended to Municipal Corporation and they would continue to work as such till 31.3.2012 and their salary shall be drawn by the Education Department U.T., Chandigarh:-

S.No.	Name of School	Location
1	Primary School	PGI building, Sector 12, Chd.
2	Primary School(Double Shift)	Manimajra No. 1
3	Primary School(Double Shift)	Manimajra No. 2
4	Primary School(Double Shift)	Sector 26, T.Mkt.
5	Primary School	Railway building, Railway colony
6	Primary School	Mauli complex, Rented bldg.
7	Primary School	Buterla

Establishment:

(i) Setting up of Head Office:

The following posts are required to be created at Head Office level to deal with the primary schools:

S.No.	Name of Post	Requirement (Appro.)
1	Deputy Director	01
2.	School Coordinator	03
3.	AC(F&A) SAS	01
4	Section Officer (SAS)	01
5.	Steno-Typist	01
6	Senior Assistant	03
7	Clerk	03
8	Driver	01
9	Peons	03

(ii) Creation of Teaching Posts:

The Govt. of India vide Gazette Notification No. 359, dated Feb.19, 2010 has implemented Right of Children to Free and Compulsory Education Act, 2009 whereby norms and standard for a school has been prescribed. As per these norms one teacher is required for every 40 students and for any fraction more than 40 students another teacher will be required. Accordingly, the required number of posts for JBT and NTT has been assessed keeping in view the enrolment of the 7 schools and on the same yardstick, the requirement of 18 new schools is also detailed as below:

a) For 7 Primary Schools

S.No.	Name of Post	Requirement (Appro.)
1.	Head Teacher	1
2	JBT Teachers	74
3.	NTT Teachers	07
4	Computer Teachers	07

b) For 18 New Primary Schools

S.No.	Name of Post	Requirement (Appro.)
1.	Head Teacher	18
2	JBT Teachers	180
3.	NTT Teachers	23
4	Computer Teacher	18

c) Creation of Clerical/Class iv Posts in Schools

Apart from creating teaching posts, the requirement of Non Teaching Staff is utmost important so as to maintain the requisite establishment/ accounts records and to fulfill norms of RTE Act, 2009 which clearly mentions that no teacher should be assigned clerical works. Hence, following posts have been proposed as per RTE Act, 2009:

d) For 7 Primary Schools

S.No.	Name of Post	Requirement
1	Clerk-Data entry Operator	07
2	Ayas	07
3	Sweeper	07
4	Chowkidar	14
5	Mali	07
6	Peons	07

e) For 18 New Primary Schools

S.No.	Name of post	Requirement
1	Clerk-Data Entry Operator	18
2	Ayas	18
3	Sweeper	18
4	Chowkidar	36
5	Mali	18
6	Peons	18

Constrn. of 18 New Primary Schools and maintenance/reconstruction of existing schools:

The construction of 18 schools is based on the presumption that the school sites duly earmarked and encumbrance free will be handed over by the Chandigarh Admn.

1. Cost of each school on an average would be a approximately ₹ 4.00 crore.
2. Construction of Primary School Sector 49 would be completed in 2014-15 and remaining schools will be taken up as and when Chd. Admn. transfers the land to MCC.
3. No non recurring expenditure will be incurred on these new buildings in next three years.

Therefore, a provision of ₹ 300.00 lacs has been made.

3. TECHNICAL EDUCATION:

A. POLYTECHNICS: (₹ 1613.00 Lacs)

(I) Chandigarh College of Engineering and Technology (Degree Wing): (₹ 765.00 Lacs)

Chandigarh College of Engineering & Technology was established in 2002 with two branches i.e. Electronics & Electrical Communication Engineering and Computer Science and Engineering during the year 2002-2003 with intake of 60 students in each branch. Thereafter, two more branches i.e. Civil Engineering & Mechanical Engineering were introduced during the year 2006-07 with an intake of 20 students in each branch. The intake of B.E. Civil Engg. & B.E. Mechanical Engg. have been increased from 20 seats to 60 seats in each branch w.e.f. session 2009-10. Now, AICTE has approved M.E. (Computer Sc. & Engg.), with intake of 18 seats which is likely to be started from session 2014-15. Approved intake at Degree Wing of the college is 240 students (60 each in 4 branches at Under Graduate Level) and 18 seats at Post Graduate Level. In addition, college is approved research centre of P.U., Chandigarh for Ph.D. Programs in Engineering. For running the Under Graduate, Post Graduate and Ph.D. Level programs, the college requirement under different schemes for the year 2014-15 is as under:-

(₹ in Lacs)		
1.	CCET-1 (Building for CCET)	111.00
2.	CCET-2 (Library Services)	20.00
3.	CCET-3 (Providing amenities / Services for Degree Level Courses)	497.00
4.	CCET-4 (Providing for Laboratories & Office Consumable)	137.00
TOTAL		765.00

CCET. 1 Building for Chandigarh College of Engg. & Tech.: (₹ 111.00 Lacs)

The Construction of Block 'A' and Block 'B' of the College has been completed. Three more blocks are to be constructed in the 12th Five Year Plan besides the other works which are likely to be undertaken. For Workshop Block (Block -E) and Administrative Block 'C'. Funds to the tune of ₹ 111.00 lacs are required during the Annual Plan 2014-15. In addition, the construction of Administrative Block 'C' is required to be taken up during the Annual Plan 2014-15.

To meet with the cost of construction a sum of ₹ 111.00 Lacs is required for Annual Plan 2014-15 for the following works: -

1. Construction of Workshop Block 'E'
2. Construction of Administrative Block 'C'

CCET.2 Library Services: (₹ 20.00 Lacs)

(a) Staff (₹ 5.00 Lacs)

Library services are essentially required in the institute in order to cope with the day-to-day requirements of the students and faculty as well as to meet the requirements of regulatory authorities i.e. AICTE and P.U., Chandigarh. For the smooth

functioning of the Library, there is a requirement of Library staff who can handle the Library in proper manner for providing essential services to the students and faculty of the college. During the Tenth Five Year Plan, 3 Nos. of posts (One –Librarian; One – Computer Operator –cum-Reprographer & One – Library Attendant.) have been created by Govt. Of India and are required to continue in Annual Plan 2014-15. In addition, the following staff will be required due to increase in students’ strength.

Additional Requirement of Staff: -

Sr. No.	Name of Post	Total No. of Posts required
1	Assistant Librarian	02
2	Library Restorer	02
3	Library Attendants	02
	TOTAL	06

A token provision of funds during Annual Plan 2014-15 in respect of above mentioned posts would be ₹ 1.00 Lacs.

(b) Material and Supply: (₹ 15.00 Lacs)

The library facility has to be strengthened by adding more books and Journals as per norms fixed by the AICTE and fixed assets needs to be created. In order to meet the requirements, a sum of ₹ 15.00 Lacs_ is required for Annual Plan 2014-15 for the purchase of books, journals, etc. as under: -

Sr. No.	Particulars	Amount
1	For the purchase of Books, e-journals, magazines, and Newspapers etc.	15.00 Lacs

CCET.3 Providing Amenities / Services for Degree Level Courses: (₹497.00 Lacs)

(A) Graduate Courses and Modernization of CCET Labs: (₹ 467.00 Lacs)

(i) B.E. & M.E. Courses:

The College is offering degree level courses in Engineering in Computer Science & Engineering, Electronics and Electrical Communication Engineering, Civil Engineering and Mechanical Engineering with an intake of 60 students in each discipline. Govt. of India has sanctioned 94 posts (47 faculty posts and 47 Technical Supporting & other Ministerial Staff) for the smooth running of the Institute. The process of recruitment for filling up these posts has already been started and these posts are required to continue in the Annual Plan 2014-15. Advertisement regarding filling up regular posts of Principal (01), Professors (05), Associate Professors (09) has been released in the newspaper by UPSC. The remaining posts of faculty i.e. Assistant Professors (32) and Librarian (01) would be released shortly by UPSC after some clarifications made by Administration. Besides, following faculty and staff posts are pending for creation with Govt. of India. 12th Five Year (2012-17) Estimated Plan for the posts of Faculty/Non-faculty and Ministerial staff on the basis of present student strength and increased intake in the respective years for Under Graduate

Courses and with the introduction of Post Graduate Programs as per detail given below, the requirement of faculty, technical staff and ministerial staff has been finalized:-

Faculty Requirement for PG and UG year wise 2014-15 due to Proposed Additional Student Strength

Year	Name of the Deptt.	No. of Students	Name of the Deptt.	No. of Students	Number of Faculty Members		
					Professor	Associate Professor	Assistant Professor
	PG		UG				
2013-14	ECE	18	-	-			01
	CSE	18	-	-			02
2014-15	ECE	18	-	-	01	02	01
	CSE	18	-	-			02
2015-16	Civil	18	ECE	60	01	02	(1+4) 05
	Mech.	18	CSE	60			(2+4) 06
2016-17	Civil	18	ECE	60	(1+1) 02	(2+3) 05	(1+4) 05
	Mech.	18	CSE	60			(2+4) 06

Sr. No.	Name of the Post	Group of Post	Already sanctioned	2013-14	2014-15
1	Professor	A	-	-	-
2	Asstt. Prof.(now designated as Associate Prof.)	A	-	-	-
3	Lecturer(now designated as Asstt. Professor)	A	-	-	03
4	Director Physical Education	A	-	01	-
5	Admin. Officer	A	-	01	-
6	System Analyst/Network	A	01	-	-
7	Foreman Instructor	A	01	-	-
8	Instructor Workshop	B	04	-	01
9	Workshop Mechanic	C	02	-	-
10	Workshop Assistant	C	02	-	01
11	Programmer	B	02	-	-
12	Hostel Superintendent-cum-Care Taker	B	01	-	-
13	Hostel Warden (Lady)	A	-	-	01
14	Lab Technician	C	05	05	02
15	Computer Operator	C	02	-	01
16	Computer Assistant	C	02	-	01
17	Workshop Superintendent	A	-	-	-
18	System Manager	A	-	-	-
19	Lab Assistant	C	02	08	-
20	Computer Operator-cum-Reprographer	C	01	-	-
21	Assistant Controller (F&A)	A	01	-	-
22	Section Officer	B	01	-	-
23	Superintendent Grade-I	A	-	-	01
24	Superintendent Grade-II	B	01	01	01
25	P.A. Senior Scale	B	01	-	-
26	Senior Assistant	B	02	02	02
27	Steno Typist	C	02	03	01
28	Clerk	C	07	07	01
29	Cashier	B	-	01	-
30	Accountant	B	-	01	01
31	Receptionist/EPABX operator	C	-	01	01
32	Store Keeper	C	-	01	01
33	Driver	C	-	02	-

Keeping in view the manifold increase in workload and upcoming of infrastructure, more staff as given above would be required. The requirement of funds during the Annual Plan 2014-15 in respect of above mentioned posts would be 497.00 lacs including token provision of ₹ 1.00 lacs for the proposed additional posts. A provision of

₹2.00 lacs and 0.60 lacs has been kept for Medical and Domestic Travel Expenses respectively in the proposed Annual Plan 2014-15. The expenditure on account of Salary to the staff shall be reduced if the posts are converted on Non-Plan side at any subsequent stage.

(ii) Training & Placement Cell:

(₹ 5.00 Lacs)

(a) In an Engineering College, in addition to a better education, thrust is also given for providing better job opportunities to the students in reputed companies by way of giving adequate training and for holding campus placement after calling the representatives of the reputed companies. For the facilitation of providing good job opportunities with handsome financial packages to the students, there is a need of creating an independent Training and Placement Cell which will cater to the needs of the students. Accordingly, the following staff requirement is forecasted during the Annual Plan 2014-15.

Sr. No.	Name of Post	Total No. of Post required
1	Training & Placement Officer	01
2	Clerk	01
	TOTAL	02

A token provision of funds during Annual Plan 2014-15 in respect of above mentioned posts would be ₹ 2.00 lacs.

(b) Material & Supply:

(₹5.00 Lacs)

To set-up the Training & Placement Cell, the requirement of funds for Material & Supply would be ₹ 5.00 Lac for the Annual Plan 2014-15.

(B) Providing Amenities / Services for Degree Level Courses:

(₹ 30.00 Lacs)

(i) Setting up of Computer Center (Office Expenses):

(₹ 4.00 Lacs)

College has set up a separate computer center which will cater to the needs of all departments of the College including the Administrative Department. The institute is planning to keep all the Deptts. of the institution interlinked and in order to providing a data base to every Department, there is a need to run the activities relating to computer at one platform. For the smooth running of computer centre the following staff would be required:

Sr.No.	Name of Post	Total No. of Posts required
1	Lab Technician	01
2	Lab Assistant	01
	TOTAL	02

The above staff would be required during the year 2014-15 and in order to meet the expenditure on the salary part of the above staff a token provision of ₹ 4.00 Lacs is required.

(ii) Material & Supply: (₹ 5.00 Lacs)

In order to strengthen Computer Science Department and other labs, office is in the process to have latest softwares, computers, printers, UPS, wired and wireless networking, coloured printers and other computational facilities during Annual Plan 2014-15 are required as per curriculum to up-date the students.

(iii) Motor Vehicle Head (to be created during 2014-15) (₹ 1.00 Lacs)

It is proposed that Motor Vehicle Head during the financial year 2014-15 may be created as this Institute intends to purchase a 52 seater bus. A token provision of ₹ 1.00 lacs is required.

(iv) Machinery & Equipment: (₹ 20.00 Lacs)

To impart education and to make students well versed with the latest techniques, innovations in the field, video conferencing system, up-gradation of server room equipments, power back up for campus vide computer network, LCD projectors, up-gradation of existing computer labs, lab equipments as per M.E. syllabus, laptops, interactive boards are essentially required during Annual Plan 2014-15. Hence, there is a requirement of ₹ 20.00 lacs under the Head "Machinery & Equipment".

CCET.4 Providing for Laboratories and Office Consumable: (₹137.00 Lacs)

(i) Modernization and Creation of the Laboratory and the Workshops: (₹ 40.00 Lacs)

To meet the requirement of all the departments, curriculum of existing programmes and the proposed new programmes, the laboratories of the different courses are required to be set up / equipped with latest equipments and machinery in view of the latest advancement in technology. To equip the institute with latest equipments and machinery, more funds would be required in accordance with the revised curriculum from time to time which is undertaken by Panjab University. A sum of ₹ 40.00 Lacs is required during the Annual Plan 2014-15 for setting up of new laboratories and upgradation of existing laboratories.

(ii) Office Consumable: (₹ 97.00 Lacs)

(a) Office Expenses:

A sum of ₹ 97.00 Lacs is required in order to meet the recurring expenditure on account of outsourcing of services, water, electricity, telephone, petrol, advertisement and contingency expenses, AMC's and freeship to meritorious and SC / ST students etc., for the College. Under this Head, the wages of 20 Casual workers consisting of peon, attendants, chowkidars, gate-check peon, mali, sweepers, driver, receptionist has to be met which are engaged through outsourcing. Academic Block 'B' is likely to be completed. Hence, there is an additional requirement of 20 Group 'D' posts. The existing 20 posts are required to be continued in the Annual Plan 2014-15.

Sr. No.	Name of the Post	Group of Post	Already sanctioned	2013-14	2014-15
1	Security Officer	C	-	02	02
2	Security Guard	D	-	04	04
3	Gate Check Peon	D	01	-	-
4	Chowkidar	D	04	-	-
5	Mali	D	01	-	-
6	Safai Karamchari	D	01	04	04
7	Peon	D	10	10	10
8	Carpenter	D	01	-	-
9	Plumber	D	01	-	-
10	Lab Attendant	D	05	01	01

The over all break up of Plan Schemes Degree stream 2014-15 is given as under: -

Sr. No.	Items	(₹ in Lacs)
A.	REVENUE CONTENTS	Degree
1.	Staff (Salary)	497.00
	Medical	2.00
	D.T.E.	0.60
2.	Material & Supply	25.00
3.	Miscellaneous O.E. (Other charges)	90.00
4.	Motor Vehicle Head to be created in B.E. 2014-15 (for purchase of 52 seater bus)	1.00
	TOTAL REVENUE (A)	615.60
B.	CAPITAL CONTENTS	
1.	New works	111.00
2.	Machinery & Equipment	38.40
	TOTAL CAPITAL (B)	149.40
	GRAND TOTAL (A + B)	765.00

(II) Chandigarh College of Engineering & Technology (Diploma Wing), Chd.:

(₹ 277.00 Lacs)

The college is offering three years Diploma courses in Civil Engineering, Electrical Engineering, Mechanical Engineering, Electronics & Communication Engineering, Architecture Assistantship, Computer Engineering and Production & Industrial Engineering streams. The Institute also runs four years Part Time Diploma Courses in Civil Engineering, Electrical Engineering & Mechanical Engineering streams.

The details in respect of each scheme is as under:

CCET.5 Introduction of Diploma Level Courses: (₹112.00 Lacs)

(M&E) ₹ 38.00 Lacs (M&S) ₹ 4.00 Lacs (Salary) ₹ 70.00 Lacs

(a) Purchase of Machinery/Equipment/Material: (₹ 42.00 Lacs)

In order to upgrade the infrastructure of laboratories with addition of latest equipments to cater the needs aroused by latest curriculum and to enhance the

technological development. The department wise details for the purchase of Machinery/Equipment and Material to be supplied during the A.P. 2014-15 is as under :-

(i) Mechanical Engineering Department:

The following Machinery/Equipment /Material is required due to the revised curriculum and for the demonstration purpose during the Annual Plan 2014-15:-

1.	Compression testing machine 500 KN	2,70,000/-
2.	165 ltr Refrigerator	12,000/-
3.	Car battery 12 Volt make excide	7,500/-
4.	Gas Turbine Test rig	7,00,000/-
5.	Inclined apparatus	15,000/-
6.	Box type Heat Treatment Furnace for experimental purpose	50,000/-
7.	Computer	1,26,000/-
8.	Visitor Chair: Supreme plastic frame with cushioned seat	12,500/-
9.	LPG Cylinder commercial	5,000/-
10.	Refrigerants-R-134A	8,000/-
11.	Brazing rod	4,000/-
12.	Copper Pipe of different Size	16,000/-
13.	Petrol	7400/-
14.	Diesel for running diesel engine	5,200/-
15.	Computer Table	9,000/-
16.	Computer Chair	7,500/-
	TOTAL	12,55,100/-

(ii) Computer Science Engineering Department:

The following peripherals and software and Furniture are required to set up Major Project Labs, Multimedia lab Practical's, OOPs Practical's and BIT Practical's during the Annual Plan 2014-15:-

1.	Turbo C++ (64Bit.)	23,472/-
2.	Ms Office 2010-Ms office 2013	21,125/-
3.	Flash-Adobe Flash Professional CS 6	1,08,957/-
4.	Photoshop (latest) Adobe Photoshop CS 612	26,150/-
5.	Dream Weaver-Adobe Dream Weaver CS6 12	1,74,280/-
6.	Illustrator- Adobe Illustrator CS 6 16	17,428/-
7.	Ms. SQL Server-Ms SQL server standard 2012	85,027/-
8.	Oracle 10.G- Oracle 11.G Standard ONE END	55,441/-
9.	Executive Chair with High Back	6,000/-
	TOTAL	5,17,880/-

(iii) Electronics & Communication Engineering Department:

The following technical equipment is required to perform the Practical's of Power Electronics Lab, PCE Lab, DE Lab, and EDC labs during the Annual Plan 2014-15

1.	To plot VI characteristics of TRIAC	5,500/-
2.	To plot VI characteristics of UJT	2,500/-
3.	Observation of wave shapes & measurement of voltage	6,000/-
4.	Varying lamp intensity & AC fan speed control using SCRs	2,500/-
5.	Study of UJT relaxation oscillator & observe input and output waveforms	2,500/-
6.	To plot VI characteristics of SCR	5,000/-
7.	To plot VI characteristics of Diac	2,500/-
8.	To verify the sampling theorem & observe the sampled signal	5,000/-
9.	Frequency Modulation and Demodulation Kit	5,000/-
10.	Amplitude Modulation Kit	2,500/-
11.	Kit for Parallel to Serial Conversion using USART	5,000/-
12.	To plot VI characteristics of optical source & detector	5,000/-
13.	Optical Power Meter	3,000/-
14.	Optical Fibre Cable (0.5 meter of length)	800/-
15.	Optical Fibre Cable (1 meter of length)	1,500/-
16.	4 bit ring counter	5,000/-
17.	Asynchronous Counter ICs	5,000/-
18.	Measurement of period, frequency using Universal Counter	3,000/-
19.	To use IC 741	5,000/-
20.	Kit for three terminal voltage regulator IC	2,500/-
21.	IC 555 as monostable multivibrator for different values of RC	3,000/-
22.	IC 555 as astable multivibrator for different duty cycles	3,000/-
23.	Kit for Series & shunt clipping circuit	3,000/-
24.	Kit for clamping circuit	3,000/-
25.	Phase shift Oscillator	3,000/-
26.	Wein Bridge Oscillator	3,000/-
27.	Measurement of Strain using strain Gauge kit	4000/-
28.	Measurement of humidity using humidity meter kit	4000/-
29.	Measurement of Linear & Angular Displacement kit	5000/-
30.	Measurement of Pressure using Bourdon Tube	5000/-
31.	Study of X-Y records & Graphic Recoder	4000/-
32.	To observe & study the characteristics of light operated switch	4000/-
33.	Measurement of Q using Q Meter	2500/-
34.	Measurement of R, L & C using RLC Bridge	2500/-
35.	Measurement of RF signal using Distortion Factor meter	3000/-
36.	To Observe the call processing using GSM trainer kit	7000/-
37.	To observe the call processing using CDMA Trainer kit	7000/-
38.	GSM & CDMA mobile phone demonstration kit	10000/-
39.	Measurement of range of cordless phone	7000/-
40.	Signal strength measurement of various points from transmitting	8000/-
41.	Carrier split AC/K-Series material for body of indoor unit	70.000/-
	TOTAL	2,35,800/-

(iv) Architecture Assistantship Department:

There is requirement of Desktop computer quantity 04. Therefore, ₹1,75,000/- is required to meet the expenditure during the Annual Plan 2014-15.

(v) Production Engg. Department:

There is requirement of computer Intel Core i7 OS : Microsoft Windows 7 quantity 12 Therefore ₹ 5,43,244/- is required to meet the expenditure during the Annual Plan 2014-15.

(vi) Civil Engineering Department:

The following equipments/apparatus/ material/ furniture is required as per the curriculum in concrete Lab and conducting practical and demonstration in various labs during the Annual Plan 2014-15:

1.	Computer System with i7 Processor, 8GB ram, 500GB HDD Disc	2,25,000/-
2.	Hard Disc 500 GB	6,000/-
3.	Wooden Table 4'X6' size	30,000/-
4.	Executive Chair Revolving type with molded arms	10,000/-
5.	Steel Almirah of size 6'X3'	20,000/-
6.	Permeability test apparatus (falling head permeasometer)	20,000/-
7.	Laptop i7, ram-4GB, HD-500GB	40,000/-
8.	Electronics Balance Capacity 3 kg, accuracy-0.01 gm	20,000/-
9.	Electronic distance measuring instrument (EDM)	30,000/-
10.	Digital planning meter	35,000/-
11.	Beam Mould	10,000/-
12.	Impact testing machine for testing aggregate etc.	40,000/-
13.	Dial Gauges	15,000/-
14.	Compute note book	55000/-
15.	Ultrasonic Pulse Velocity	1,50,000/-
16.	Wooden Table	30,000/-
17.	Executive Chair	10,000/-
	TOTAL	7,46,000/-

(vii) Electrical Engineering Department:

The following equipment/Furniture and training kits are required in BE & EMI Lab , PCM Lab as per curriculam during the Annual Plan 2014-15:

1.	Lead Acid Battery 36 AH/12 V having hard rubber Body	8,000/-
2.	Battery Changer for charging 12V Lead Acid battery	10,000/-
3.	UPS (0.6 KVA) with Min: back up for attaching with PC(CPU)	5,600/-
4.	Stools	34,000/-
5.	Frequency Meter digital	3,000/-
6.	Cushioned Chairs of Steel Frame	5,000/-
7.	Earth Tester Range 0-25/50/75 Ohms.	5,000/-
8.	Computer Unit with latest configuration	1,14,000/-
9.	Monitor TFT 17"	21,000/-
10.	5K V A UPS with 60 min.backup	91,000/-
11.	Split Air Conditioner	40,000/-
12.	Computer Table:- H Shape	40,000/-
13.	Computer Chair	60,000/-
	TOTAL	4,36,600/-

(viii) Applied Science Department:

The following machinery/equipment/furniture is required to conduct experiments in Chemistry/Physics labs during the Annual Plan 2014-15 :

1.	Hot air oven	60,000/-
2.	Visitor Chairs	8,000/-
3.	Almirah	20,000/-
4.	Book rack (metal)	8,000/-
5.	Computer with printer TFT screen	40,000/-
6.	Stool (Lab)	10,000/-
7.	Stoke's Apparatus	2,000/-
8.	Galvanometer with sensitivity & Discharging of capacitor	4,000/-
9.	Circuit kit for Charging & Discharging of capacitor	6,000/-
10.	LED TV 42" wide screen latest	60,000/-
11.	Split ACs 2.0 Ton	30,000/-
12.	Voltage corrector for Split Acs	10,000/-
13.	Apparatus and Chemical (Consumable)	35,000/-
	TOTAL	2,93,000/-

(b) Salary/Manpower :

(₹ 70.00 Lacs)

As the post of Principal Chandigarh College of Engineering & Technology, Chandigarh (Diploma Wing) has been upgraded to the post of Principal CCET (Degree Wing), therefore for the smooth functioning of Institution, a case for the creation of one post of Principal in Diploma Wing has been taken up with Chandigarh Administration/Govt. of India.

The case for the creation of 28 posts in different categories of faculties in Architect Assistantship, Electronics and Communication Engineering, Computer Science Engineering and Production Engineering was taken up with Govt. of India during the 11th Five Year Plan out of which 05 posts (One Head of Department and Two Lecturers in Electronics & Communication Engineering, One Lecturer in Production Engineering and One Lecturer in Computer Science Department) has been sanctioned vide Chandigarh Administration Home Department Order received bearing Endst No 13/1/27-IH(3)-2010/24423 dt 08-11-2010. Govt of India Ministry of Human Resource Development has disagreed for the creation of 8 non faculty posts pertaining to Electronics and Communication Engineering vide Memo No 7-1/2000-TS-II dated 27 Sep 2010.

The case for creation of remaining 15 posts has already been referred to Govt. of India which is still under consideration. The department wise detail is as under:

S. No.	Name of the Post	No. of Post Required
Production Engineering Department		
1.	Head of Department	01
2.	Lecturer	01
3.	Workshop Instructor	02
4.	Lab Attendant	01
5.	Clerk	01
6.	Peon	01
Architect Asstt. Department		
1.	Head of Department	01
Computer Engg Department		
1.	Head of Department	01
2.	Lecturer	01
3.	Programmer	01
4.	Lab Technician	02
5.	Clerk	01
6.	Peon	01

In addition to above posts, following 14 number posts are also required in various departments as per details given below :-

S. No.	Name of the Post	No. of Post required	Name of the department
1.	Lab Attendant	08	Applied Science =03 Mech. Engg. =05
2.	Peon	01	Library =01
3.	Lab Assistant	05	ECE =03 Computer =02
	TOTAL	14	

The teaching work against the above said posts is being shared within the existing Faculty/deploying Faculties on Contract basis. The following Non Sanctioned posts as approved by Chandigarh Administration are being filled on contract basis. Therefore, requirement of funds during Annual Plan 2014-15 in respect of said posts would be ₹70.00 lacs.

S. No	Name of Posts	No. of Non Sanctioned Post
1.	Lecturer	12
2.	Clerk	02
3.	Peon	02

In order to meet the expenditure on the salary of above posts a sum of ₹70.00 lacs is required in Annual Plan 2014-15.

(c) Library Services:

(₹ 0.50 Lacs)

The library is equipped with 22000 books and serving the need of approximately 980 students admitted in 03 years Diploma courses. The Library has also 240 Journals which are available on line. The Library has been computerized by installing the Libsy's software. But due to update the knowledge of students as well as the curriculum changes, the fund to the tune of ₹ 0.50 lacs would be required for the Annual Plan 2014-15 for the purchase of books, which will enhance the learning skills in the students and will have better results and placements.

CCET.6 Modernization of Workshops & Development of Campus:

(a) Development of Institution Campus :

(₹ 147.00 Lacs)

The complete details of civil works to be carried out during the Annual Plan 2014-15 is as under:

S. No.	Detail of the Civil Work
1	Construction of 02 No.s Types E Houses at CCET
2	Renovation of Multi Purpose Hall stage installation of Floor tiles
3	Water Proofing of Roof in Hostel No -2
4.	Construction of Boundary Wall near Workshop

Accordingly, funds to the tune of ₹ 147.00 lacs approximately for the above said civil work would be required during the Annual Plan 2014-15.

(b) Modernization of Workshops:

(₹ 8.00 Lacs)

(M&E) = ₹ 7.00 Lacs

(M&S) = ₹ 1.00 Lacs

Total = ₹ 8.00 Lacs

With the technological developments and revision of curriculum in various disciplines, the existing workshops of CCET need to be modernized to keep pace with technology development Universal Planner Machine, Metal Jack Plane, MIG Welding 300 Amp. Oil Fired crucible Tilting Gurnace Capacity etc. have to be established for imparting practical training to the students pursuing Diploma in Mechanical Engineering and Production Engineering streams to enhance their technical skills in context of latest technological changes.

To equip the workshop with machines of latest technology, there is requirement of following machinery/equipment/material:

1.	Universal Planner Machine: Multipurpose for wood work	70,000/-
2.	Metal Jack Plane (Anant Make)	25,000/-
3.	MIG Welding 300 Amp. (Advani/Tornado make)	2,60,000/-
4.	Oil Fired Crucible Tilting Gurnace Capacity 15 to 20 kg. Approx.	1,80,000/-
5.	HP/Lenovo/Dell Desktop Computer with Intel i5 Processor for Office work & Training purpose.	1,65,000/-
6.	Raw Material for imparting practical training in Machine shop, Turning Shop , Welding/ Fitting Shop	94,565/-
	TOTAL	7,94,565/-

The requirement of funds for the Modernization of workshop during the Annual Plan 2014-15 will be ₹ 8.00 Lacs.

CCET.7 Women's Hostel at CCET:

(₹ 10.00 Lacs)

At present, Hostel facility in Chandigarh College of Engineering & Technology is available for 200 boy students. About 60 girl students of Degree & Diploma Courses have been adjusted in one Wing of the Boys Hostel. As a result, the needy and poor boys students are unable to get the Hostel accommodation in the institution hostel and reside in rented accommodation/P.G. in nearby sector, thereby spending more money for their lodging. Many of the girl students do not take admission due to non-availability of proper Hostel facility. There is an urgent requirement of an independent Girls Hostel for both Degree and Diploma Girls; students thereby enabling larger number of girls opting for Technical Education. The institution will thus, provide Hostel facility to larger number of Boys and Girls. Therefore, the proposal was submitted to the Ministry of Human Resource Development for assistance against the total cost of ₹394.55 Lacs to construct the independent Women's Hostel.

The Government of India has approved the proposal and decided to provide assistance of ₹ 100.00 Lacs as assistance for the construction of Women's Hostel with an estimated cost of ₹ 394.55 Lacs under the Centrally Sponsored Scheme by Ministry of Human Resource Development for "Direct Central Assistance for construction of Women's Hostel under the Scheme of Submission of Polytechnic under Coordinated action for Skill

Development". The funds to the tune of ₹ 20.00 Lacs have been sanctioned by the Central Government as first installment. The estimate for the construction of Women's Hostel have already been prepared by the Engineering Department of U.T., Chandigarh and the process for seeking Administrative Approval is under consideration.

Keeping in view the above facts, actual needs of the students and to motivate the Technical Education among the Girl students, it is very essential to construct the Women's Hostel at Chandigarh College of Engineering & Technology, U.T., Chandigarh. The site of construction of Hostel has still not been finalized. In this respect, Head of Diploma Wing, Chandigarh College of Engineering & Technology, Chandigarh has approached the Administration for vacation of existing hostel and adjacent land, where construction of the Women's Hostel is proposed.

Accordingly, funds to the tune of ₹ 10.00 lacs as token provision for the construction of Women's hostel are proposed during the Annual Plan 2014-15.

B. DIRECTORATE OF TECHNICAL EDUCATION, U.T., CHANDIGARH: (₹ 363.00 Lacs)

DTE.1 Improvement in Directorate of Technical Education: (₹ 5.00 Lacs)

In the Directorate of Technical Education. Union Territory, Chandigarh there is no full time post of Director Technical Education. This duty is presently assigned to some Officer in addition to his own duties. A proposal to provide full time post of a Director for Technical Education, is under correspondence with Chandigarh Administration/Govt. of India.

In order to meet the expenditure on the salary of one post of Director Technical Education, U.T., Chandigarh, a token provision of ₹5.00 Lacs is proposed in the Annual Plan 2014-15.

DTE.2 TEQIP-II Scheme: (₹ 358.00 Lacs)

Govt. of India, Ministry of Human Resource Development (MHRD), New Delhi has conceived a programme "Technical Education Quality Improvement Programme (TEQIP)" in pursuance of the National Policy on Education (NPE -1986 as revised in 1992). The Programme aims to upscale and support ongoing efforts of GOI to improve quality of technical education and enhance existing capacities of the institutions to become dynamic, demand-driven, quality conscious, efficient and forward looking, responsive to rapid economic and technological developments occurring both at national and international levels.

The broad objectives of the Programme as given below have been derived from the National Policy on Education (NPE-1986 as revised in 1992):

- a) To create an environment in which engineering institutions selected under the Programme can achieve their own set targets for excellence and sustain the same with autonomy and accountability.
- b) To support development plans including synergistic networking and services to community and economy of competitively selected institutions for achieving higher standards.
- c) To improve efficiency and effectiveness of the technical education management system in the States and institutions selected under the Programme.

National Project Implementation Unit (NPIU) vide their letter no. NPIU/TEQIP-II,/11/93 dated 9.4.2011 and No. AC/TEQIP-II/States/11 dated 12.3.2011, conveyed the Chandigarh Administration, the eligibility of the following Institutions for participation in TEQIP-II scheme:

1. PEC University of Technology : Scaling-up Post Graduate Education and Demand Driven R&D&I (sub component 1.2)
2. U.I.E.T. Panjab University, Chandigarh: Strengthening Institutions to improve learning outcomes and employability of graduates (sub component 1.1)

The project cost for implementation of TEQIP-II Scheme will be borne by MHRD, GOI and Chandigarh Administration in the ratio 75:25 respectively.

Vide minutes of meeting letter No. 16/2/214-IH(10)-2011/4656 dated 15.3.2011 and amended vide .No. 16/2/214-IH(10)-2011/5716 dated 29.3.2011, it has been agreed to fund the eligible Institutions i.e. PEC University of Technology and University Institute of Engineering & Technology (U.I.E.T.) Panjab University, Chandigarh, as 25% State share by Chandigarh Administration.

Moreover, the Chandigarh Administration included the TEQIP-II scheme for the first time in the Annual Plan 2009-10 with a token provision of ₹ 1.00 Lacs. During Annual Plan 2010-11, similar amount was provided under this scheme. The Finance Department, Chandigarh Administration vide letter No. 1/1/1/2011-12-PEO(ARO)/208 dated 18.3.2011 also included this scheme in the financial year 2011-12 with a token money of ₹1.00 Lacs.

The Proposals of eligible Institutions are as under:

(i) UIET, Panjab University:

UIET, Panjab University, Chandigarh has been selected for TEQIP-II under Sub Component 1.1 (Strengthening Institutions to improve learning outcomes and employability of graduates). The project cost for implementation of TEQIP-II under sub component 1.1 in UIET, Panjab University is ₹ 10.00 Crores. The share of Chandigarh Administration comes to ₹2.50 Crores. During the project duration, the year wise share of Chandigarh Administration for U.I.E.T. is proposed as follows:-

(₹ in Cr.)			
Sr. No.	Annual Plan	Over all cost of Project	Share to be provided by Chd. Admn.
1	2011-12	3.59	0.90
2	2012-13	2.80	0.71
3	2014-15	2.14	0.53
4	2014-15	1.47	0.36
	TOTAL	10.00	2.50

(ii) Punjab Engineering College/Deemed Technology University:

PEC University of Technology, Chandigarh has been selected for TEQIP-II under Sub-Component 1.2(scaling-up Post Graduate Education and Demand Driven R&D&I). The project cost for implementation of TEQIP -II under sub component 1.2 in PEC University of Technology is ₹ 12.50 Crores. The share of Chandigarh Administration comes to ₹3.125

Crores spread over four years. During the project duration, the year wise share of Chandigarh Administration for PEC University of Technology is as follows:-

(₹ in Cr.)

Sr. No.	Annual Plan	Over all cost of Project	Share to be provided by Chd. Admn.
1	2011-12	2.02	0.505
2	2012-13	4.12	1.03
3	2014-15	3.88	0.97
4	2014-15	2.48	0.62
	TOTAL	12.50	3.125

(iii) State Project Facilitation Unit (SPFU):

In addition to above, as per guidelines of the scheme State Project Facilitation Unit (SPFU) has been established. The Director, Technical Education, U.T., Chandigarh & Mr. Tilak Thakur, Associate Professor (Electrical Engineering Deptt.) PEC, University of Technology, Chandigarh act as State Project Adviser and Project Coordinator respectively under this SPFU. Also following posts have been sanctioned/filled for SPFU. Moreover, there is requirement of some infrastructure such as Office furniture and maintenance of Web site etc. as per permissible expenditure of the required SPFU under the said scheme.

Sr.No.	Name of Post	No. of Posts
1	Consultant (A&M&E)/Nodal Officer (A&M&E)	01
2	Consultant (P&FM)/Nodal Officer (P&FM)	01
3	ACFA (DDO for SPFU)	01
4	S.O.	01
5	Office Superintendent	01
6	Office Assistants	02
7	Data Entry Operator	02
8	Helper	01

During the project duration, the year wise share of Chandigarh Administration for SPFU is as follows:

(₹ in Cr.)

Sr. No.	Financial Year	Over all cost for SPFU	Share to be provided by Chd. Admn.
1	2011-12	0.75	0.1875
2	2012-13	0.75	0.1875
3	2014-15	0.75	0.1875
4	2014-15	0.75	0.1875
	TOTAL	3.00	0.75

To sum up, following funds will be required during 12th Five Year Plan, as State share for UIET, PU, Chandigarh & PEC University of Technology, Chandigarh & for the establishment of SPFU and two functional units and to meet the permissible expenditure as per guidelines of the Scheme.

(₹ in Cr.)

Sr. No.	Annual Plan	UIET, PU	PEC Univ. of Technology	SPFU	Share to be provided by Chd. Admn.
1	2012-13	0.71	1.03	0.1875	1.9275
2	2014-15	0.53	0.97	0.1875	1.6875
3	2014-15	0.36	0.62	0.1875	1.1675
	TOTAL	1.60	2.62	0.5625	4.7825

It is further intimated that Govt. of India, New Delhi had sanctioned ₹ 303.75 Lacs i.e. 75% of the grant as Central share and ₹101.25 Lacs i.e. 25% as State share under the scheme of TEQIP-II during the year 2011-12 vide their letter F.No.16-2/2012-TS-VII (General) dated 29.2.12 and a provision of ₹159.00 Lacs was approved in the Annual Plan 2011-12 by the Chandigarh Administration. The excess amount of ₹ 57.75 Lacs relating to the budget of 2011-12 i.e. (159.00-101.25=57.75 Lacs) was adjusted in plan budget of Annual Plan 2013-14.

Moreover during the Annual Plan 2012-13, UICET has also been selected under subcomponent 1.1. As such, provision of state share for the financial year 2013-14 has been revised and provision of same has been made in RE 2013-14 as per the details below:

Sr. No.	Name of the institution	Central share	State Share	Total
1	PEC University of Technology	468.75	156.25	625.00
2	UIET, PU	375.00	125.00	500.00
3	UICET	225.00	75.00	300.00
4	SPFU	56.25	18.75	75.00
	TOTAL	1125.00	375.00	1500.00

In view of this, plan budget for Annual Plan 2014-15 has been proposed as per the following requirement:

(₹ in Lacs)

Sr.No	Name of the institution	Central share	State Share	Total
1	PEC Univ. of Tech.	318.75	106.25	425.00
2	UIET, PU	225.00	75.00	300.00
3	UICET	224.25	74.75	299.00
4	SPFU	56.25	18.75	75.00
	TOTAL	824.25	274.75	1099.00

Also NPIU have released funds for Centre of Excellence for PEC University of Technology, Chandigarh, COE is a part of TEQIP-II to support establishment of CoE for "Collaborating & Multi disciplinary research within specific thematic areas of regional or national improvement for PEC.

As such during Annual Plan 2014-15, following funds under CoE will also be required for PEC University of Technology, Chandigarh under TEQIP-II.

(₹ in Lacs)

Sr.No	Item	Central share	State Share	Total
1	Centre of Excellence	250.00	83.33	333.33

Keeping in view the above, a provision of ₹358.00 Lacs (as State share) is being proposed in the Annual Plan 2014-15. To sum up, a sum of ₹ 358.00 Lacs is proposed during Annual Plan 2014-15 for TEQIP- II scheme.

C. GOVT. POLYTECHNIC FOR WOMEN, CHANDIGARH: (₹208.00 Lacs)

GPW.1 Modernization of Lab./LIB./Development of Instt. Campus: (₹ 97.00 Lacs)

(a) Modernization of Laboratories: (₹ 6.00 Lacs)

The laboratories of different courses are required to be equipped with latest equipment in accordance with the revised curriculum from time to time, which is undertaken by the State Board of Technical Education, Punjab to which this institute is affiliated. Latest state of the art equipment keeps the student abreast with the advancement in technology taking place worldwide. In addition to this, the public and private sector absorb students trained on the most modern machine directly without giving them any further training. As per AICTE requirement, the students need to be trained as per industry needs.

Therefore, it is extremely essential that a technical man-power should be produced by the Institute to be fully conversant with the most modern technologies of their respective provisional fields. For modernization of laboratories provisions of ₹ 5.50 lacs is proposed under Machinery & Equipment. & ₹ 0.50 Lacs under Supply & Material) (Total 6.00 lacs) during the Annual Plan 2014-15

S. No.	Year	Amount (M & E)	Amount (Supply & Material)
1	2014-15	5.50	0.50

The Department wise requirement of Machinery & Equipment is as under:

Sr. No.	Name of Department	Total Cost
1	Electronic and Communication Engg.	1,60,000/-
2	Library and Information Science	1,60,000/-
3	Applied Science	16,800/-
4	Interior Design and Decoration	2,00,000/-
5	Architectural Assistantship	15,000/-
	TOTAL	5,51,800/-

(b) Up-Gradation of Library: (₹ 5.00 Lacs)

Library is an integral part of any educational process. A Diploma Institute's library shall have carefully selected books in all areas of Diploma courses running in the Institute and in most areas of social sciences. Besides, it should also subscribe to journals/periodicals from both India and abroad to be in touch with contemporary developments. Library should also have collection of audio/video material in related courses. A library should have minimum of 100 titles in each subject offered or taught. The course curriculum of diploma level course is being changed every year by the Punjab State Board of Technical Education and Industrial Training, the affiliation authority. Hence, new books/titles are essential to be purchased every year. Also to provide better reading atmosphere the present library needs to be upgraded. At present about 36 Journals (National & International) are being subscribed every year as per AICTE guidelines for the diploma level courses.

Therefore, to provide the proper Library facilities to the students, it is proposed to provide ₹ 5.00 Lacs under Material & Supply (Books & Others) in the Annual Plan 2014-15.

(₹ in Lacs)			
S. No.	Year	Amount (M & E)	Amount Supply & Material (Books & Journals)
1	2014-15	5.50	4.50

(c) Development of Institute's Campus/Civil Works: (₹ 86.00 Lacs)

(i) All India Council of Technical Education has insisted upon adequate laboratories of Institute and other infrastructure under student centre activities like indoor games, seminar room, canteen/cafeteria for staff and students, construction on new mess building in place of old one for providing basic student amenities i.e. conference hall, seminar room cafeteria to improve industry Institute interaction/renovation of hostel mess mainly for construction of New 3-storied building for providing class room, lecture halls, laboratories, seminar/conference hall for Industry Institute Interaction for placement cell, Providing 11KV Sub-station Transformer Panel & Oil Circuit Breaker, for renovation of all toilets in the Hostel and Institute, lying shed over the passage connecting lecture halls with staff rooms and water proofing of all the academic blocks of Institute, Air conditioning of auditorium-cum-multipurpose hall, replacement of light and sound system in the auditorium etc. at Govt. Polytechnic for Women etc.

(ii) Renovation of toilets with verified tiles on walls and floors with 06 English sheets with sprinkles as well as 10 Indian sheets & 16 washbasins with taps and looking mirrors has been proposed for Plan 2014-15.

(iii) Laying of transparent shed over the passage which connects the lecture halls with the staff rooms has also been proposed during the F.Y. 2014-15 under the plan scheme

(iv) Water proofing treatment to the roofs of the Institute is utmost required as the roofs of entire building are leaking badly.

(v) In view of the shortage of water in the hostel of the Institute, it has been proposed to increase the capacity of Water Storage Tanks during the F.Y. 2014-15.

For the above purpose ₹ 86.00 Lacs (approximately) are proposed during the Annual Plan 2014-15 under this Plan Scheme.

GPW.2 Direction & Administration: (₹ 1.00 Lac)

The Institute is facing acute shortage of Group C & D staff for the smooth functioning of the laboratories as well as the departments. As per the instruction of the AICTE and Pharmacy Council of India, in each laboratory/workshop/library/studio/museum of various departments, proper supporting staff/laboratory staff is required.

The proposal for creation of the following posts has already been sent and is under correspondence. Hence, a token provision of ₹ 1.00 Lac has been made for the Annual Plan 2014-15 for this purpose:-

(₹ in Lacs)				
Sr. No	Name of Post	Department	No. of Posts	Total Budget
I	Group C staff			
(i)	Studio Assistant	Display Museum (AA/IDD)	01	1.32
(ii)	Studio Assistant	Mech. Workshop	01	1.32
(iii)	Laboratory Assistant	Elec. & Com. Engg	01	1.32
(iv)	Laboratory Assistant	Physics Lab (ECE/AA)	01	1.32
(v)	Laboratory Assistant	Chemistry Lab (ECE/AA)	01	1.32
(vi)	Laboratory Assistant	Survey Lab	01	1.32
II	Group C staff			
	Laboratory Attendant	Office Machine Lab (MOP)	01	1.08 Lacs
	Laboratory Attendant Stenography	/Type Lab(MOP)	01	1.08
	Library Attendant	Library & Inf. Sc.	02	2.16
	Peon	Hostel/Dispensary	01	1.08
	Peon	Deptt. of Pharmacy	01	1.08
	Sweeper	Deptt. of Pharmacy	01	1.08
Total Posts of Group C & D			13	15.48

GPW.3 Introduction of New Diploma Level Courses (Diploma in Instrumentation and Control): **(₹ 100.00 Lacs)**

The Instrumentation Technology, being an inter-disciplinary branch of engineering, is heading towards development of new & intelligent sensors, smart transducers, MEMS Technology, Blue tooth Technology. The automation systems in the production are rapidly being enhanced and the demand for highly skilled instrumentation engineers is on the rise. In the instrumentation systems manufacturing sector, the demand for well trained process control engineering graduates is always present.

In view of this fact, a three years Diploma Course in Instrumentation and Control is proposed to be started at Govt. Polytechnic for Women, Chandigarh. Before starting this course, a separate building will be required to construct in the campus with the following infrastructure facilities for intake of 30-students as per the All India Council of Technical Education (AICTE) norms:-

a. Infrastructure:

(i)	Lecture Halls	75 square meters each	02	1.32
(ii)	Practical Labs	90 square meters each	02	1.32
(iii)	Drawing Halls	90 square meters each	01	1.32
(iv)	Machinery & Equipments		01	1.32
(v)	(1 st & 2 nd Semester are common with other diploma courses) need not to be purchased.		01	1.32

b. Faculty Required:

(₹ in Lacs)			
Sr. No.	Name of Post	No. of Posts	Pay & Emolu.
1.	Head of Department	01	5.33
2.	Lecturer	05	24.00
3.	Lab. Astt./Instructor	02	4.50
4.	Clerk	01	3.00
5.	Peon	01	1.60
TOTAL		10	34.43

To sum up, a sum of ₹ 100.00 Lacs is being proposed for the construction works during Annual Plan 2014-15.

GPW.4 Opening of the New Polytechnic:**(₹ 10.00 Lacs)**

In UT, Chandigarh, there are two Govt. Polytechnics i.e. Chandigarh College of Engg. & Tech. (Diploma Wing), Sector 26, Chandigarh and Govt. Polytechnic for Women, Sector 10, Chandigarh.

In Chandigarh College of Engg. & Tech. (Diploma Wing), Sector 26, Chandigarh, the courses of Computer Engg., Electronic & Communication Engg., Architectural Assistantship, Production Engg., Civil Engg., Mechanical Engg. & Electrical Engg. are running, whereas, in Govt. Polytechnic for Women, Sector 10, Chd. the courses of Library Information Science, Interior Decoration & Design, Electronics & Communication Engg., Modern Office Practice, Architectural Assistantship and Pharmacy are running.

In order to fulfill the requirement/needs of the people of Southern Sectors, a meeting was held under the Chairmanship of Secretary, Technical Education, in which, it was decided that as per the norms of DGE&T, New Delhi and AICTE, the land of Sector 50 (10 acres) may be used for opening of new ITI whereas the land of Sector 53 (8.61 acres) may be used for a Polytechnic. In view of this, NITTTR has submitted the Detailed Project Report (DPR) for Opening of new ITI/Polytechnic. The Secretary, Technical Education has approved the DPR in meeting held on 12.9.2013 and directed that all necessary efforts should be put to achieve the time limit and at least classes of first year may be started w.e.f. 30.6.2016.

As such a token provision of ₹ 10.00 Lacs for the construction of building is being proposed for the Annual Plan 2014-15.

D. PUNJAB ENGINEERING COLLEGE/DEEMED TECHNICAL UNIVERSITY: (₹ 1530.00 Lacs)

PEC University of Technology, Chandigarh (formerly Punjab Engineering College) is one of India's leading institutions in the field of Engineering and Technology for last 89 years. MHRD on recommendation of UGC/AICTE gave PEC the status of a deemed to be University in the year 2003. The institute has over 2000 students across 146 acres of campus. PEC is proud to have established high ranking among the engineering institutions in India in terms of placement along with many other achievements. PEC is striving to be at the forefront of technology and education and therefore has envisaged its growth by starting

new programmes in emerging areas independently as well as in collaborations with industries.

The present proposal of Annual Plan 2014-15 of PEC includes Academic Expansion as well as Infrastructural Development including revitalizing its campus to meet the present and future requirements of the emerging expansion scenario.

At present PEC runs programmes in engineering including 8 BE programmes and 14 ME programmes offered by 8 engineering departments. 148 Ph. D scholars are working in various disciplines in the institute. The institute has 2200 students. The institute has 162 sanctioned posts of faculty out of which 140 faculty are in position with faculty to student ratio of 1:15. In addition, it has ~295 staff members. The campus of the University is spread over 146 acres of land with 1,13,598 Sqm built-up area including Administration offices, academic areas, 6 Hostels housing 1000 rooms and approx.300 faculty and staff quarters etc.

PEC University of Technology has a vision to become a centre of excellence in technical education and research and to occupy a place amongst the most eminent institutions of the nation. With this vision, PEC is embarking on an expansion by introducing new academic programmes in emerging areas. The institute has been selective for starting value addition programmes instead of linear expansion of existing programmes. Accordingly, 14 new programmes including 3 ME (Master's program in different disciplines of Engineering), 2 M.Sc. (Master's programmes in applied sciences), 6 Dual Degree Program in Engineering and 1 MBA have been proposed by the different academics departments. It is envisaged that the student's strength will increase by ~1.5 times by the year 2014. In addition PEC University of Technology needs to develop new laboratories and latest research facilities to meet the requirement of academic expansion. Additional faculty and staff required for the above mentioned new academic programmes includes – 14 Professors, 16 Associate Professors, 16 Assistant Professors, 22 Technical Staff and 14 Ministerial Staff.

PEC University of Technology envisaged infrastructural development at its campus required for multifaceted expansion including starting new academic programmes to be run by PEC as well as some of these to be run in collaborations with industries by setting up schools and / or centres in new areas, innovation centres to carry out Consultancy/Research projects in collaboration with Industry / Research Organization. A master plan for campus revitalization has already been prepared by the Architect and approved in BOM of the University. New facilities to be added to the campus to accommodate the new expansion program of the university are: The Multifacility cum Synergy Centre, New Academic Block, Hostels, Residences in PEC Campus, Guest House Expansion. A funding proposal of ₹ 10.0 Crores for financial assistance requirement of the institute for its academics infrastructure development has already been submitted to Chandigarh Administration. BOM PEC University has also granted permission for construction of first phase of Multifacility cum Synergy Centre.

PEC University of Technology has decided to increase the enrolment and improve the quality of Master's and Ph. D level programs. The enrolment level at M.E. & Ph.D as well as improvement in quality of students requires providing, good learning resources, quality teaching, research environment and better assistantships. The institute is providing 235 ME students @ ₹ 8000/- and 15-20 Ph. D scholarships @ ₹ 18000/- per students per month. The entire Gate qualified Ph. D students are not provided scholarships because of lacks of funds. UGC has increased the amount of M.E. scholarship from ₹ 8000/-

to ₹12000/- per month per student. Therefore, to retain the good students, there is an immediate need to raise the scholarships of amounts as per recommendation of UGC/AICTE. Budgetary support is required to pay scholarships to all Gates qualified students as per the present rates announced by UGC. The financial liability on account of scholarship is approx ₹2.00 crores.

Research and Development actively among the faculty of this institute also needs to improve to cater good quality. The institute has already initiated an In house research projects funding schemes for the faculty whereby the faculty is provided funds for creation/enhancement of facility which is useful to research students including M. Tech. & Ph.D as well as meets to the needs of the industry. Another Research Initiation Project Award (RIPA) scheme has been initiated for newly recruited faculty members. Nearly 20 such projects will be started from 2013-14. Thus more funds need to be allocated for research activities.

The under graduates students of PEC University of Technology participate in a number of technical events/ competitions at national and international levels. In order to promote the innovative activities of these students the institute provides them partial funding from the students funds, where as the students are required to raise the major amount for such activities from sponsorship by the Government and non Government sources. Keeping in view the increasing number of such participations by our students every year, the institute plans to have innovative Promotion funds to provide better financial support to the students to carry out innovative projects as well as to participate in technical events at national and international levels.

PEC.1 Post Graduate / U.G. Courses:

(₹ 400.00 Lacs)

(a) Post Graduate and Research:

Beginning of the new PG, Dual degree programmes would require the establishment of the research facilities in the emerging areas. ME Information Security has already been started in 2010-11. Two ME programmes namely ME Product/ Industrial Design and ME TQEM have started from the session 2011-12. One M.E programme namely M.E (VLSI) has started from session 2012-13. Some of the proposals including Dual degree programme in Metallurgical Engineering, Mechanical Engg, Electrical Engg and Electronics Engineering are under consideration. These programmes would require setting up additional Post Graduate laboratories and research facilities. Also upgradation of existing PG laboratories in Computer Science, E&EC, IT, Mechanical, Metallurgical and Electrical Engineering, are to be taken up to promote the research activities in these departments and improve the quality of ME courses and Ph.D.

(b) U.G. Courses and Modernisation of Laboratory:

In the year 2014-15, the college envisages expansion of the UG programmes by initiating courses in the emerging areas. To meet the curriculum requirement of these programmes new UG laboratories will have to be established in these emerging areas. In the existing UG programmes, the new academic curriculum has been introduced with the incorporation of courses in line with the present day technology, which require the establishment of new laboratories in the areas like: Design Engineering, Virtual Instrumentation, Unified Mechanical and Unified Electrical Engineering. Also, the

equipments in the existing laboratories of Civil & Mechanical Engineering Departments especially which are quite old and have become obsolete needs either to be upgraded or be replaced with the latest technology equipments.

There is strong need to develop Science Labs and a Modern Workshop for 1st year students of undergraduate courses. The additional funds are required for the lab upgradation schemes during 2014-15.

PEC.2 Building and Infrastructure : (₹ 200.00 Lacs)

(a) Library Services: (₹ 30.00 Lacs)

Budgetary support is required for

- a) Purchase of books and journals.
- b) Purchase of Literature available in Electronic Media.
- c) Subscription to the online Journals
- d) Computerization of the Library with hardware and software.
- e) Additional staff to ensure opening of library for two shifts
- f) Multi-media lab and teaching aids

(b) Faculty and Staff Quarters: (₹ 20.00 Lacs)

As per AICTE norms 100% accommodation for teaching and 40% for all other staff is needed. About 60 more quarters for teachers and 60 quarters for supporting staff are required. Only some new quarters for group C&D employees could be taken up in the 9th Plan. As a result, in a planned manner the unfinished work of the previous plans would be carried over to the 12th plan period. At least 20 houses for Assistant Professor Level are required on priority. This may cost =3.0 to 3.5 Crores over a period of three years.

(c) Renovation & Extension of Institution buildings: (₹ 50.00 Lacs)

Budgetary support is required for the following activities:

- a) Renovation of Lecture Halls
- b) Renovation of Administrative Block
- c) Augmentation of existing sewer & water lines
- d) Development / construction of Indoor sports facilities, steps for spectators, laying of pitches for cricket, Astro grass/artificial lawn tennis court and Basket Ball courts.
- e) Augmentation of Electrical substation, Water supply and sanitation, etc
- f) Modernization of Dispensary for proper health care
- g) Renovation of kitchen & toilets in residential houses
- h) Ramps to provide barrier free environment
- i) Up gradation / overhauling of the AC plant of Library
- j) Renovation of remaining existing toilets in the Institute
- k) Renovation/ up-gradation of toilets for physically challenged persons
- l) Renovation of Library
- m) Rewiring of electrical Installation in Residential and Academic buildings
- n) Other misc. work

(d) Campus development and other facilities / Augmentation: (₹ 50.00 Lacs)

Budgetary support is required for the following activities

- a) Storm water drainage
- b) Works related to Faculty Guest House
- c) Construction of walkway along road stretches
- d) Profile correction of road side kerbs & channels & improvement of road side drainage.
- e) Parking facility

- f) Up gradation of telephones services
- g) New toilet block near Auditorium.
- h) Other misc. work

(e) Hostel Development and Students Amenities: (₹ 50.00 Lacs)

Budgetary support is required for the following activities

- a) The extension/ New hostels
- b) Replacement of roof tanks
- c) Provision of cold storage for foods and vegetable
- d) Construction of EWS houses for hostel employees
- e) Renovation of Hostel Kitchens
- f) Networking facility in Hostels
- g) Up gradation of common room
- h) Provision of mechanized cloth washing facility/ Laundry in hostels
- i) Provision of mechanized utensils washing facility in hostels
- j) Provision of Solar water heating system for hostels.

PEC.3 Modernization & Computerization: (₹ 300.00 Lacs)

Budgetary support is required for the followings:

(a) Educational Technology:

- a) ERP Solutions for computerisation of Academic Activities of students and its Upgradation in subsequent years.
- b) Smart Class Rooms
- c) Audio Visual & Internet connectivity facilities in lecture halls to run NPTEL courses for students.
- d) Creation of infrastructure with electronic audio visual system for seminars / conferences / Technical courses etc.
- e) Hostel Networking for connecting all the hostels with the main networking through fibre /wi fi

(b) Creation of I.T. Environment:

- a) Up gradation of Networking Equipment's
- b) Augmentation of existing Campus Wide Network (Academic Area)
- c) Up gradation of Wi-fi network
- d) Network power backup
- e) Internet bandwidth
- f) Microsoft Campus Agreement
- g) AMC of networking equipment, UTM Appliance, Computers & peripherals
- h) Domain Registration & Hosting charges
- i) Anti-Virus Solution
- j) Centralized Softwares
- k) Computerization of the academic and administrative offices.
- l) Simulation of experiments using computers.
- m) Providing each faculty member with a PC.
- n) Use of computers for automation of various processes
- o) The staff members also need computers to access information available on the internet.

(c) Telephone Facilities:

The EPABX will require augmentation for additional lines. It is also proposed that ADSL facility will be installed for extending the internet facility in the campus after office hours.

(d) Renovation of Offices of Faculty Members:

There is a need of creation of additional offices because of change in college status. Moreover, the offices of most of the faculty members are in bad shape. The furniture in the office of some of the faculty members needs to be written off. Some of the faculty members do not have even the essential and basic furniture required in an office. Each faculty member needs to be provided with a table, chairs, wardrobe, bookshelf, AC/Cooler, room heater, a telephone and a PC.

(e) New Facility for Underprivileged or Slow Learners:

Funds will be required to provide additional facilities in terms of study material, make up courses, make up classes, communication skill enhancement, personality development workshops etc. for underprivileged or slow learners.

PEC.4 Construction of New Buildings & Furnishing:

(₹ 200.00 Lacs)

PEC University of Technology has envisaged expansion of the UG and PG programmes by starting BE, ME, Dual degree and Integrated programmes in thrust areas. Some of the programmes have already been proposed by the departments in PEC University of Technology and are under consideration at various levels. ME Information Security has been initiated in 2010-2011 and ME Industrial Design and ME – TQEM have been started from 2011-12 and M.E Electronics (VLSI) has started from session 2012-13.

There will be requirement of lecture rooms, tutorial rooms, laboratories, faculty offices and seminar rooms to meet the academic requirement of new programmes. The rooms for research scholars have been planned to meet with the requirement of present and future M.Tech admissions and PhD enrolment at PEC University. For this the institute has planned construction of new academic block, which will be executed in two modules. First module will cost ₹ 10.00 Cr., while the second module will cost ₹ 15.00 Cr.. The institute has been granted ₹ 9.00 Cr. by the Chandigarh Administration & 2.00 Crore by the BOM from institute corpus fund during the F.Y 2011-12. The remaining funds will be required to complete the first module of the academic block & initiate the second module of the academic block.

With the Academic expansion of PEC, the number of students will increase from 2106 to 3000. The Chandigarh quota is 50%, so the number of students from outside Chandigarh is large. At present, we are not in position to accommodate the request of the students from the tricity. The expansion of hostels will enable us to accommodate the additional students strength. One additional block needs to be constructed in Shivalik hostel during the F.Y 2014-15. Funds will be required for the same.

A Multi-facility Convention Centre with auditorium, seminar halls etc with a sitting capacity of around 1500 persons for cultural programmes, convocation, extension lectures, and admissions etc. Multifacility Convention Centre will house Technology Centres for running collaborative academic/research programmes established in partnership with Industry. It will also be a nodal gathering place for research meets, seminars, conferences, alumni meets, student cultural activities, open house etc.

A multi storey residential facility for continuing education program participants will be required during F.Y 2014-15.

PEC.5 Promotion of Postgraduate Education, R&D and Innovation: (₹ 330.00 Lacs)

- a) Promotions of Postgraduate Education by paying scholarship to all Gate qualified students of ME and PhD Programme as per the current rates announced by UGC/AICTE (i.e. ₹12000/- for M.E. and ₹18000/- for PhD per student per month)
- b) Strengthening R&D activities at the institute by faculty and students.
- c) Enhancement of Innovation activities/skills by providing financial support to the Undergraduates and Postgraduate students for carrying out innovative Projects, participation in technical events/competitions at national or international levels.

PEC.6 Upgradation of Kalpana Chawla & Vindhya Girls Hostel: (₹ 100.00 Lacs)

PEC University of Technology has two girl hostels, namely Kalpana Chawla and Vindhya Girls Hostel. These two girl hostels have a capacity of 54 and 170 students respectively. As per the Road Map (2009-2014) of the institute approved by BOM vide resolution No. 20.4 of meeting held on 18.07.2008, the student strength at undergraduate level and post-graduate level is to be enhanced by 50%. In view of this there is a need to get the capacity of Kalpana Chawla increased by 40 single-seated rooms and Vindhya Hostel increased by 70 single-seated rooms by providing suitable extensions.

The total budget for Upgradation/extension of hostels facilities for girls at PEC University of Technology has been proposed to be earmarked as ₹ 100.00 lacs for the Annual Plan 2014-15.

E. CHANDIGARH COLLEGE OF ARCHITECTURE: (₹ 100.00 Lacs)

CA.1 B. Arch./M. Arch Degree Course: (₹ 33.00 Lacs)

(a) Modernization of B.Arch. Degree : (₹ 26.00 Lacs)

This college has been conducting a Five-Year (10 Semester) under-graduate course leading of Bachelor of Architecture (B. Arch). Due to heavy rush for admission and the higher percentage of marks obtained by the candidates the annual intake of this college was increased from 30 to 40 seats by the Chandigarh Administration with the approval of Panjab University Chandigarh vide letter No.6540 dated 20.7.1994. It is proposed that additional 20 seats may be increased to make the total intake to 60 seats per year. These seats can be added without requiring additional regular faculty.

(i) A computer center established in the beginning of 8th, 9th and 10th Five Year Plan could not be put top optimum use as the staff required to manage the same was not sanctioned during the plan. The same staff will thus be required during 12th five Year Plan 2012-2017:-

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1.	Assistant Programmer	1

(ii) The subject of Structure forms an indispensable part of an architect's education. Therefore, it is proposed that the post of Assistant Professor (Structures) may be created to meet this specialized requirement and also to conform to Council of Architecture regulations.

<u>Sr. No.</u>	<u>Name of the Post</u>	<u>No. of Posts</u>
1.	Assistant Professor (Structure)	1

(iii) According to the norms governing the entitlement of stenography assistance of various levels under the Punjab Government instructions as well as Government of India, Ministry of Personnel, Public Grievances and Pensions (Department of Personnel and Training), the present post of Senior Scale Stenographer attached to the Principal, is required to be upgraded to the level of Personal Assistant. Keeping in view the staff strength, it is also proposed to upgrade the post of Section Officer to that of the Accounts Officer(AO) so that the Principal is relieved from most of his routine administrative work to enable him to concentrate on academic work:-

Sr. No.	Name of the Post	No. of Posts
1.	Personal Assistant	1
2.	Accounts officer	1

(iv) With the introduction of Computer Aided Design and Computer Aided Drafting Systems, we have almost achieved the target. During the 12th Five Year Plan this office has to upgrade the system and purchase the software for architecture courses/TFT/ident computer with graphic support/close circuit monitor/plotter/printer/scanners/plasma projection equipment, for modernization of labs of students, complete video exchange facility with separate room providing conferencing for groups, related furniture, large storage of data devices, complete renovation of workshops, equipment for environmental lab., latest hardware and software for enhancing teaching processes, equipment for lighting lab. i.e. light Measurement integrating sphere 100 cm. diameter.

(v) For the proper utilization of the computer system and in order to keep fully updated, it is necessary to buy the latest software, hardware, stationery, furniture and workshop materials besides all the annual maintenance contracts. It has also been decided to update the facilities in the existing six lecture rooms of the college. It would thus be necessary to purchase furniture, latest equipments, white boards etc.

(vi) The total expenditure under B.Arch. Scheme for the various posts and equipments, as mentioned above, would be as under: -

Sr. No.	Name of Post	2014 – 15
1.	Salary of new posts	00.80
2.	Medical Treatment	00.20
3.	Supplies and Material	25.00
	TOTAL	26.00

(b) M. Arch. (Post-Graduate Degree Course):

(₹ 7.00 Lacs)

The Chandigarh Administration has sanctioned/permitted the institution of the M. Arch. Degree Course vide Home Secretary's Memo. No.7835-IH(I)-93/24447 dated 29.12.1993 with effect from the session 1995-96. The duration of the M. Arch. (Post Graduate) Degree Courses will comprise 24 calendar months including academic work and practical training. It is proposed to start M. Arch. Courses in two disciplines with effect from Session 2014-15. Subsequently, another programme in M. Arch. in an another discipline is proposed to be started from Session 2015-2016. Though the posts of Professor and Associate Professor have been sanctioned by the Govt. of India, they cannot be filled because of non-finalisation of the Recruitment Rules. These Recruitment

Rules have been sent to the Ministry of Human Resource Development, New Delhi for finalization. Therefore, a token provision of ₹7.00 lacs has been made.

Sr. No.	Name of the Post	Sanctioned Post	Not Sanctioned Post	No. of Posts
1.	Professor/Head of Department	2	-	2
2.	Associate Professor	2	-	2
3.	Assistant Professor	-	4	4

It is also proposed to purchase furniture for the staff and for M. Arch. Studios (M.Arch. Lighting Design and M. Arch. General), purchase of computers with necessary software, Scanners, Plotters, Slide Projectors, etc. Furniture and necessary books for M.Arch. Course and other related expenditure such as stationery and equipment etc.

(₹ in Lacs)		
Sr. No.	Particulars	2014-15
1.	Salary	04.80
2.	Medical Treatment	0.20
3.	Supplies & Material	2.00
TOTAL		7.00

CA.2 Infrastructure Facilities for College and Hostels:

(₹ 50.00 Lacs)

The integrated development of college campus is under way and with the proposed introduction of Post-Graduate Courses in the college, as decided by the Chandigarh Administration/Panjab University, additional administrative and academic facilities are required to be provided promptly. To meet the increasing requirement of the building components, it has, therefore, been proposed to make necessary additions in the college campus and alterations in the college building as well as in the hostel. The following works are decided to be undertaken during the 12th Five Year Plan.

1. Additions in CCA Campus: It is proposed to set up two number of additional blocks for M.Arch. courses including a Lighting Design Laboratory (refer attached Plan).
2. Renovation of Campus houses.
3. Upgradation of Sports Facilities: It has been decided to provide Seating (brick steps) along the play ground for college sports activities, provision of two clay Tennis courts and two Badminton courts.
4. Provision of silent generator sets for college library, existing auditorium, computer labs and studios.
5. Rain/storm drainage and rain water harvesting system: The college campus and residential area do not have rain water disposed system. It has, therefore, been decided to get the rain water drainage system in the area which is connected to the college as well as residential area. This may be utilized for rain water harvesting.
6. Electric 3-phase rewiring (FRLS wiring) of the entire college building.
7. Provision of Fire and smoke detectors (sensors) system in the College Museum Hall, Workshop and Library: It was decided that Fire and smoke detectors (sensors) system may provided in the College Museum Hall, 'Workshop and Library, which are vulnerable areas for fire hazards.
8. Construction of New Girls Hostel: After getting land allotted in the PEC campus, it is proposed that a new Girls Hostel may be constructed near CCA building (exclusively for this college for the safety of the girls as the present girls hostel is in Sector 11).

9. Providing of emergency doors & ventilation in Architecture Girls Hostel
10. Providing of wood work in Corbu House
11. Providing of VRV system of air conditioning in Corbu House Mess (Boys hostel) and silent generator set.
12. Renovation of toilets in the Bazm-e-Tulba Hall
13. Extension of Library Block with computerized system.
14. Guest House block (4 bed rooms with attached toilet in the Corbu House)
15. Computerisation of all studios (computer tables with existing drawing boards). All the studios are to be fitted with 15/5 Amps electric points for computer/laptops space for model making and visual aids to be created and also to create permanent display in all the studios.
16. Up-gradation of faculty rooms, studios, existing auditorium, existing workshop (provision of air conditioned room for laser cutting machine), existing library and the proposed new auditorium – provision of VRV system of air-conditioning with state of the art lighting, wall paneling, false ceiling, etc. for the above.
17. The college workshop houses facilities for Carpentry shop, Blacksmith shop and Model Making shop for the students to prepare jobs related to their academic works. The equipment of three shops is required to be updated and modernized with computerised machines.
18. Building Museum and Material testing Lab: Building Museum houses building related products and building requirement for giving live demonstration to the students in the subject of Building Materials and Technology. It is essential to display the latest products and equipments in the Museum for the use of students. Building material Lab is required for single testing of various building materials.
19. Security Alarm system for college library, museum, auditorium, lighting lab, etc.

Sr. No.	Work to be Executed	Area in Sq.ft.
1.	<p>SYNTHETIC: 2 NO. TENNIS COURT:</p> <p>(a) Base Surface</p> <p>A typical asphalt base consists of a 8" thick pavement which consists of:-</p> <ul style="list-style-type: none"> *Excavation to a depth between 3-4 inches to remove all weeds and grass from its roots. *Compaction of the sub-base will be by heavy roller. *Carry out anti termite and weedicide on the total area *Layer of 3" compacted water bound macadam with stone of size 63-40mm gauge *Lay a 2nd layer of water bound macadam (3 inches thick) with stone metal 53-20 mm gauge. *Lay a 25mm compacted thick hot mix A.C. course *Seal coat with stone dust 	<p>14400/Sq.ft</p> <p>(Two Tennis Court 7200+7200 = 14400/Sq.ft)</p>
2.	<p>Cushioned Surface (9-layers) of Latex (USA)</p> <ul style="list-style-type: none"> (a) 2 layers for Printer/Resurfacer of Latex USA (b) 5 layers of Cushion of Latex USA (c) 2 layers of Colour Coat of Latex USA (d) Court line Marking 	<p>14400/Sq.ft</p>

Total allocation under the scheme is as follow:-

Items	(₹ in Lacs)
	2014 –15
Capital	37.00
Lighting laboratory with basement & Auditorium for 250 persons	5.00
Workshop	2.00
Museum	2.00
Studios	4.00
TOTAL	50.00

CA.3 Modernisation and Computerization:**(₹ 17.00 Lacs)****(a) Updating of Library Facilities:****(₹ 7.00 Lacs)**

This college has an independent air-conditioned Library having more than 17500 volumes of books. Being an Architectural library, it has costly books which are rarely available. In view of the Panjab University norms, the staff strength for this library is below the prescribed norms. It has, therefore, been decided to create two more posts of Assistant Librarian and Restorer during the 12th Five-Year Plan 2012-2017.

Sr. No.	Name of the Post	No. of Posts
1.	Assistant Librarian	1
2.	Restorer	1

The latest technique has been devised all over world of having costly books documented on CD ROMS of Computers. It has, therefore, been decided to buy, in future costly books which are also available on computer disks. For this purpose, it has been proposed to provide to install four terminals in the College Library. This will save the wear and tear of the books and they can be retained safety for a number of years. Under this scheme, 14% expenditure will also be spent towards Special Component Plan for the purchase of additional number of books for Scheduled Castes students.

The total expenditure under the above scheme is proposed as under:-

(₹ in lacs)

Sr. No.	Particulars	2014 – 15
1.	Salary	1.00
2.	Medical Treatment	0.00
3.	Supplies and material	6.00
	TOTAL	7.00

(b) Research, Documentation and Development Cell:**(₹ 8.00 Lacs)**

This scheme was devised/developed that its staff would do research work in urban as well as Rural areas of Chandigarh and areas surrounding it. The staff will also create document, collect and analyse new information. The said research work will, therefore, be also co-opted with students so that they can be involved in practical application of research work. During the 12th Five Year Plan the case for the creation of the following posts has already been referred and is at final stage with the Government of India:

Sr. No.	Name of the Post	No. of Posts
1.	Professor	1
2.	Research and Development Coordinator	1

In addition to the above, it has also been decided to provide Special Extension Lectures by the eminent Professionals from time to time for the benefit of the students and faculty. Under this scheme, it has also been planned to sponsor college teachers for higher studies, proper presentation in India and abroad and to purchase office equipments and museum material and furniture etc. for the students. It is also proposed to set up Testing Lab focusing on Climatology, Material Testing and Anthropometric Labs.

The total expenditure under the above scheme is proposed as under:-

(₹ in Lacs)

Sr. No.	Name of the Post	2014 -15
1.	Salary	2.80
2.	Medical Treatment	0.20
3.	Supplies and material	5.00
	TOTAL	8.00

(c) Photography Laboratory:

(₹ 2.00 Lacs)

It is proposed to expand and modernize the existing facilities. It may also be pointed out that this college has introduced an independent elective subject of Architectural Photography for the 8th Semester Class. During the course of teaching this subject the students are imparted comprehensive knowledge regarding all aspects and techniques of photography. It is, therefore, proposed to buy consumable/non consumable items, Digital Cameras, furniture's, computers etc. and also replacement of the equipment as required from time to time. In view of the commencement of the Masters' Programmes also, the following are required:

- (i) Separate colour development lab.
- (ii) Photoshop related softwares
- (iii) Plasma projection screen and projection system
- (iv) Digital cameras for students and staff

(₹ in Lacs)

Sr. No.	Particulars	2014-15
1.	Supplies and material	2.00

4. SPORTS & YOUTH SERVICES:

(₹ 1555.00 Lacs)

Sports and Games plays an important role in the all round development of the human beings. It helps to develop camaraderie and sports friendly competitions thereby making an Cyber impact on the physical, mental, emotional, social developments of the users, especially, for generation of the country's youth. Whereas the excellence in sports enhances the sense of achievement, National pride and development of National culture. It is worth stating that Chandigarh is adequately equipped with modern infrastructure which is further loaded with latest equipment and ultra modern apparatus. Even, good sports facilities are being maintained in few educational institutions. Chandigarh Sports Department has adopted few schools for the development of their sports infrastructure and help to provide good playing facilities. To peruse the twin objectives of National Sports Policy "Broad basing" and "Achieving Excellence at the National and International Level". Chandigarh Sports Department has endeavored to achieve the said two objectives by mass participation, scientific and intensive co aching to the players. Gradually we are approaching to achieve the said objectives, it is worth mentioning that by involving the schools, colleges, rural masses, sports associations etc. the broad basing has started to mushrooming. More and more incentives have been provided to the schools and colleges students for the development of sports culture and for their regular attendance to the sports stadia's for practice and participation which will further ahead to go for "Healthy Society, thereby, Healthy Nation".

SYS.1 Direction & Administration:

(i) Directorate Level:

(₹ 1.00 Lacs)

The provision is proposed to cover the domestic travel expense for various official tours of senior officers.

(ii) Distt. Sports Office:

(₹ 2.00 Lacs)

In this minor scheme of District Sports Office, it has been proposed for the maintenance & updating of computers, purchase of stationery articles, furniture & fitting and office equipments etc. As such the provision of ₹2.00 lacs may be made during the Annual Plan 2014-15.

SYS.2 Lake Sports Complex Scheme:

Revenue ₹ 10.00 Lacs

Capital ₹ 50.00 Lacs

Lake Club now known as Lake Sports Complex is one of the best Aqua sports centres in the region. It has a facility of sailing, rowing, yachting, canoeing kayaking and swimming etc. The main object of the centre is to promote water sports in Chandigarh. In the premises of Lake Sports Complex, department has additionally providing Swimming Pool with modern facilities and also running a full-fledged Lawn Tennis and Squash coaching centre. Good multigym training equipment has been provided over there. But more and more independent training stations of International level are required for the players. The grass cutting machines, different weight training items, Squash training gadgets, tennis score board, lawn tennis net poles, tennis ball throwing machine and OBM with Speed Boat

are also required for smooth functioning of day to day activities. In addition to above for rowing/sailing activities the extra seats for rowing boats, sail, masts etc. and stay rods and other related material is also required.

Since, it is a well-used aquatic centre. Hence, more and more oars for various Rowing & Kayaking and canoeing and training of sailing are required on daily basis. A periodical repair of boats is mandatory for their upkeep. Besides completion of Squash Courts, conversion of existing courts to clay courts and provision of two more synthetic courts is the need of the hour. It is also proposed to construct multipurpose hall, jogging trail, coaches room (for tennis, rowing and swimming), changing room near Tennis Courts, Boat Shed, repair/ replacement of wooden planks, increasing the height of the gates, chequered tiles, provisioning of new jetties, land scaping works, re-carpeting of lawn tennis road, provisions of Sprinkler system, up-gradation/ extra provisions of the boatshed, changing rooms for men and women (for water sports) etc.

As such a provision of ₹50.00 lacs on Capital side and ₹10.00 lacs on Revenue side may be made during the Annual Plan 2014-15.

SYS.3 Sports Coaching Centre Scheme:

(₹ 1490.00 Lacs)

Coaching is the pivot for the performance in sports. With a view to invigorate the entire coaching pattern, besides our coaching centres, department has started coaching centres in various disciplines in Govt. and Private schools of the City covering majority of U.T., Chandigarh, where adequate facilities are available and further be developed accordingly. However, the number of departmental coaches is still less. More coaches are required. The report of review committee has pruned the deptt., as far as the human resource is concerned. But, it is more or less managed by acquiring coaches from S.A.I. and by having coaches in Chandigarh Sports Council on annual contractual basis.

The Department has around 40 coaching centres in various Schools and Colleges besides the existing centres. Infrastructure of coaching centres the new disciplines of Handball, Hockey, Boxing, Judo, Weight Lifting and Wrestling has been developed. Moreover, there is a great demand from the Schools and Colleges to provide them experts/coaches in various disciplines to train/coach their team etc.

The department has also initiated some minor schemes to give intensive training in sports. The detail is as under: -

A-REVENUE COMPONENT:

(₹ 990.00 Lacs)

(1) *Camps and Tournaments:*

(₹ 123.00 Lacs)

On the pattern of previous annual plans, the department would organize various camps, transitional camps & advance training and high altitude camps for training and coaching by implementing latest training techniques by qualified coaches of the Department in the various categories.

Tournaments:

The department would also organize competitions in the under mentioned games/sports disciplines: -

- (i) One of the selected priority games once in a calendar year.
- (ii) Chandigarh Inter School Tournament under Govt. of India Scheme for promotion of sports and games in schools.
- (iii) Administrator's Cup for Chandigarh Junior Challenge Football and Hockey.
- (iv) International tournament in any events as approved by the Chandigarh Administration.
- (v) Organization of tournaments as per approved Annual Sports Calendar of the Department.

The diet/refreshment would be provided to the players and officials during the competitions/tournaments. All the competitors participating in the tournament organized by the department would be entitled to TA/DA, as per the norms with free boarding and lodging during the competition. It would be provided one day before the start of competition and one day after the last match played, which would include actual bus fare or II-Class single fare. (Double journey railway fare). The refreshment would be provided during the camps organized by the department/sports association in the selected disciplines @ ₹50/- per day per player.

The number of the players game-wise for the camps and competitions at the various level would be as per the norms and constitution of teams as approved by their respective National Federations.

Suitable prizes would be given to the members of the winners and Runners-up teams. Whereas in individual events, the third place holders would also be considered.

As such a provision of ₹ 123.00 lacs on Revenue side may be made during Annual Plan 2014-15.

(₹ in Lacs)		
Sr. No.	Name of Tournament	Amount (Approx.)
1	Administrator's Challenge Cup All India Football Tournament	25.00
2	Other State level tournaments	15.00
3	All India Invitation tournaments	20.00
4	Chandigarh State Games in 15 th Disciplines tournaments in 22 games	15.00
5	Hosting of State Women Tournament	5.00
TOTAL		80.00 Lacs

Camps:

Sr. No.	Name of Camp	₹ in Lacs
1	Annual Coaching Camps (750 players approx. x 15 days x ₹50 refreshment)	6.00
2	Coaching Camp of 32 Associations before Nationals (32 Assons. X 24 disciplines x 6 categories x 50 x 15)	20.00
3	Camps for National Women Tournament(12 disciplines x 15 players x 15 days x ₹50)	10.00
4	High altitude camp for academy boys & girls for 20 days for 140 players	7.00
TOTAL		43.00

(2) Sports Talent Scholarship Scheme:

(₹ 80.00 Lacs)

This scheme envisages award of scholarship to young and outstanding sportsmen/women in view of their performance of the various levels in the State Championships in all recognised disciplines. Under the scheme Sports persons of various

schools and colleges of the City benefited every year. At present under this scheme, all the winners are being awarded with the scholarship Senior level for 1st Position ₹4000/- p.a., 2nd position ₹2400/- and 3rd Position ₹1500/- p.a. at Junior level 1st Position ₹3000/- p.a., 2nd position ₹1800/- and 3rd Position ₹1000/- p.a. to boost the morale of the players in the city beautiful. At least 7 teams /players should be the pre requisite for the competition / individual events. This Year Seven Disciplines have also been included in the Scholarship games to have purity among Scholarships, Cash award and gradation Disciplines.

An amount of ₹80.00 lacs Annual Plan 2014-15 proposed.

(3) Sports Wing:

(₹ 50.00 Lacs)

Under this scheme talented sportsmen/women are selected for admission in sports wings in the city Colleges/schools for regular combined training on regular basis to promote sports. Some schools have also introduced Sports Wings in Chandigarh as there is hardly any school having hostel facilities, where the selected players can be put together and given good diet as per the calories required. Ultimately the scheme is to work on the pattern of German Democratic Republic (GDR) where all the selected young boys and girls are put together separately in a sports institutions. They are allowed to study/work in any of the local institution/department. Under this scheme the expenditure would be on board and lodging, sports kit of the players, equipments and other allied facilities required from time to time. For the smooth functioning of the wings, the case for the creation of post of co-ordinator has already been taken up with the Administration/Govt. of India.

The rates for the diet for Sports Wings players has been increased to ₹100/- from ₹60/- per day for residents and to be increased to ₹50/- from ₹30/- per day for day scholars. An amount of ₹50.00 lacs for Annual Plan 2014-15 proposed.

(4) Sports Equipment:

(₹ 150.00 Lacs)

Equipment is the basic necessity for the implementation of the major schemes of the Sports Department. Coaching Camps, Tournaments as well as competitions are regularly organized. Landing mats for High Jumps and Pole Vault, mattress & other liners for sports hostel, Cage for throwing events, mats for various sports disciplines and artificial synthetic courts badminton, Table Tennis and tennis such as Teraflex, volleyball, handball, tennis, basketball & Table Tennis are our main items. Daily training is being imparted by the coaches at their respective Coaching Centers by providing consumables for the players. Since, every sportsman cannot afford to procure standardized equipment of his/her own. Hence, the department is providing equipment and playing equipment to the players at centers in consonance with the National/International standard Coaches of the Department, Council and from Sports Authority of India numbering 41 imparting training to the budding players at our various coaching centers. The purchase of equipment along with training equipment required for coaching and advance coaching for each and every game is an annual necessary requirement. Under this scheme latest modern equipment for every game is to be purchased from within the Country or to be imported from abroad to give more scientific techniques in each game to the players. The case for the creation of 11 posts of senior and junior coaches has already been taken with the Administration/GOI and may requisite more coaches from S.A.I. for the establishment for new centers etc. for which

more consumable equipment is required. As such a provision of ₹150.00 lacs may be made during the Annual Plan 2014-15.

(5) Modernisation of Sports Center:

(₹ 15.00 Lacs)

The Sports Department has a number of Sports Centres for imparting training to the trainees in various disciplines, the main buildings are Sports Complex, Sector-7, Sports Complex, Sector-46, Hockey Coaching Center Sector-18, Football Center Sector-17, Cricket Stadium Sector-16, Skating Rink Sector-10, Sports Complex, Sector-42, Badminton Hall, Sector-42, Chandigarh, Lake Sports Complex and recently constructed multipurpose hall in Sector-42 and indoor swimming pool at yoga center, Sector-23, Chandigarh. The proposals to have International standard All Weather Swimming Pool another synthetic Hockey field, sand filled football field etc. in Sector-42, Chandigarh are about to finalise .

Furnishing of rooms of existing Sports Hostel, Sector-42, Changing of curtains for VIP rooms, provision of new eight pairs double beds, garden chairs, chair for visitor rooms, Sofa set for office and other related equipments for the Hostel, Computer table for all the centres and offices, rooms of Badminton Hall & Sports Complex, Sec. 7 are also required, renovation and would be added with Blankets, mattresses, bed sheets, purchase of TV for Common Room, etc. etc. As such a provision of ₹15.00 lacs may be made during the Annual Plan 2014-15.

(6) Grand-in-Aid to Chandigarh Sports Council:

(₹ 500.00 Lacs)

(a) Chandigarh Sports Council has been established as an Advisory body to advise the Chandigarh Administration on all matter relating to promotion of sports. It is an autonomous regd. organisation for scrutinising and giving grants to the various sports associations and other Co-related organisations/clubs etc. Further the Chandigarh Sports Council has giving the cash award to the meritorious players of Chandigarh. The Advisory Body also required the ministerial and technical staff for successfully competitions of day-to-day activities. The above said grant is required to compensate the expenditure on grant-in-aid to sports Associations, cash award and also meet the salary and allowances to the staff (both field as well as Administration) and purchase of sports equipment to some extent. The Administration is regularly releasing the grant to the Council.

(b) In addition to above Chandigarh Sports Council is running the Chandigarh Football & Hockey Academy. All the expenditure are met out by the Chd. Sports Council.

“Chandigarh Football & Hockey Academy” hereinafter referred as academy with the aim to groom the talent in the Football and Hockey in the Northern Region has been started and giving the training and education to the selected boys and girls. These young boys and girls of 9-17 years of age have been recruited in the Academy for seven years. A conducive environment has been provided for specific training and coaching on scientific basis to achieve par excellence at National/International level. The details of the features of academy are as under: -

Aim and Objective: To develop and groom the game of Football and Hockey in the northern region as well as to inculcate the sports culture. The main object to start this Academy is to groom the talent of the catchment area and to produce outstanding players of both the games of National and International standard.

Age group: Between 9-17 years for both the academies, as per their medical/birth certificates.

Facilities provided/required:

- i) The selected trainees of the Academy are being provided with free boarding and lodging in the existing infrastructure available with Chandigarh Administration at Sports Hostel, Sector - 42, Chandigarh by Sports Department, U.T., Chandigarh.
- ii) The selected boys are availing free education in a Govt. Model, School along with all necessary equipment required for their studies such as books, stationery, and uniform etc.
- iii) The facilities also proposed to be constructed i.e. three Synthetic Hand Ball Courts, Synthetic Turf Hockey Field and Sand Field for Football.
- iv) They will be provided training/coaching facilities at Sports Complex, Sector-42, Chandigarh as well as Football coaching centre sector-17, Chd. The scientific training shall be imparted by using modern technique by qualified coaches. In spite of said all necessary equipment required for playing such as kit as well as consumable and non-consumable equipment, Exercise & Weight training circuit machines, Updated washing/Ironing of clothes system has been provided. It is also proposed to install a close circuit camera and speaker system in the academy rooms to effect a watch/control/supervision of the boys. Modernization of kitchen & players rooms is also required.
- v) Exposure matches and specialised training abroad with renowned training centres in the field of Football & Hockey.
- vi) Inviting foreign coaches/trainees/experts for a limited period to train CFHA trainees on specific aspects, where so ever, it is required.
- vii) Visits & arrangements by the CFHA officials to visit the training Institutions in India and abroad for tie up.

Diet: Diet and refreshment has been looked after by a dietician in consultation with coaches attached with the academy. The required caloric values shall be maintained as per guidelines available for a particular sports group. Existing diet ₹ 170/- per day per player/official has been approved, upon finalisation of tender annually the diet money of the academy players shall be enhanced accordingly. As such a provision of ₹ 500.00 lacs may be made during the Annual Plan 2014-15.

(7) Sports Library:

(₹ 1.00 Lacs)

The department has established a Library to acquaint the coaches/sportsmen about the latest technique. Periodical Magazines of games, journals latest training books for various disciplines are to be purchased for acknowledge the latest techniques for imparting training to the players. Further to educate people in every aspect Audio Visual Aids are to be established. Performance of best teams techniques, training difficulties may be exhibited through Audio-Visual system. Department has purchased over-head projector with a screen and white boards, slide projectors, multi media projectors, Home theatre, Computers, Video/Digital Camera, films and other allied equipments. More and more training software, segregation cards, training C.D.'s, Cameras etc. are still required to be purchased. To handle the audiovisual Library a post of Technician and clerk may be sanctioned. Since for book library, we have one sanctioned post of Jr. Librarian and a Library Attendant also.

Hiring and importing training cassettes/discs and blank cassettes and other allied equipment as such a provision of ₹ 1.00 lacs may be made during the A.P. 2014-15.

(8) Management of Sanitation and Horticulture of Sports Stadia/Complexes:

(₹ 70.00 Lacs)

The department has two various sports stadias/centres at Sector-42, 7, 16, 46, 10 etc. Since, the upkeep management of such a big stadias adequately cover the issues

related to sanitation and cleanliness alongwith horticulture aspect, a provision of outsourcing the said services through an approved service provider is the need of hour.

As per the proceedings for the regular and adequate upkeep of stadia, a provision may be approved to get the said services through service provider. A provision of ₹70.00 lacs each service be projected in the Annual Plan 2014-15.

(9) Youth Affair Activities:

(₹ 1.00 Lacs)

Since 1997, the Sports Department has started co-ordinating the youth affairs activities along with the various activities in the sports in Chandigarh. Since it is to retreat that the commitment for the all-round development of the youth and people in India can only be achieved through the introduction of various youth activities among the students, sports participants and the general public, which may prepare the youth in service of the country through intellectual cultural, social and emotional developments. The activities shall be sending contingent the National Youth Festival Organization, State level Youth Festivals, Adventure activities, National Integration camp, leadership and youth camps extension lectures, blood donation camps, trekking etc.

As such a provision of ₹1.00 lacs may be made during the Annual Plan 2014-15 for conducting the Youth Affairs activities as per above.

B-CAPITAL COMPONENT:

(₹ 500.00 Lacs)

(1) Sports Complex, Sector-7:

(₹ 40.00 Lacs)

It is one of the major sports centres of the department. Under this complex Basketball, Volleyball courts, Cinder Athletic Track are provided. Gymnasium Hall and Squash Courts are also existing. Caging of existing Basketball Courts with BRC fencing is also required. Further two more concrete Basketball courts with flood lights and BRC fencing is also planned alongwith Renovation of bathrooms and Toilets, provision of players block, raising the Jali around the track and barbed wire on the boundary wall of the complex. Construction of shed over the sitting block to stop/avoid roof leakage or change of red stone, so that the rooms under over there be used for Hostel/residential purposes. Construction of Volleyball training wall is required. A multi purpose hall is proposed over there since the existing Gymnasium hall is very old and insufficient for other sports or gymnastics' itself. The re-done of existing Athletic Track of 6 lanes synthetic track alongwith multipurpose Hall is also under consideration. Besides, renovation of existing Squash Courts is also under process. As such a provision of ₹40.00 lacs may be made for A.P. 2014-15.

(2) Skating Rink, Sector-10:

(₹ 20.00 Lacs)

It is one of the major coaching centres of the department and providing training in the events of Roller Hockey, Speed and artistic skating. Renovation of bathrooms and toilets, provision of new water cooler, and proper draining system and increasing the height of the boundary wall, exhaust fans, ceiling fans etc. are required now urgently. As such a provision of ₹ 20.00 lacs may be made during the Annual Plan 2014-15.

(3) Cricket Stadium, Sector-16:

(₹ 15.00 Lacs)

This stadium is the best Cricket center of the Sports Department. From time to time National/International level matches are being organized there. It is proposed to have Construction of V.I.P. pavilion, Regrassing the cricket ground and leveling, Proper harvesting system and drainage, New multi gym room, red stone on the stairs, security lights, cemented cricket pitch near the Shanti Kunj side, covered pitches/indoor pitches, land scaping. Barbed wire around the Boundary wall of the stadium and change of Iron gate etc. of the stadium. As such a provision of ₹ 15.00 lacs is made during the A.P. 2014-15.

(4) Football Stadium, Sector-17:

(₹ 10.00 Lacs)

This stadium is the best football coaching center of the department. From time to time National matches are being organized there. For the construction/upgradation of Football stadium for which administrative approval of ₹ 142.00 lacs has been conveyed. Water sprinkling system, Chequered tiles in front of main gate, Proper draining system and scaping work, renovation of toilets and bathrooms, adding of caging around the playing area increase the height of barded wire fencing on the existing boundary wall of the stadium and use of vacant land opposite to the pavilion. As such a provision of ₹10.00 lacs may be made during the Annual Plan 2014-15 for this complex.

(5) Hockey Stadium, Sector-18:

(₹ 40.00 Lacs)

This stadium is one of the best Hockey centre of the Sports Department. From time to time National level matches are being organized there. It is proposed to lay the Astro Turf Hockey surface at the Stadium (at later stage) along with leveling and land scaping of Six - A side hockey ground is also proposed at land available on one side of the main stadium. Renovation of Bathrooms and toilets. Proper drainage system and boundary wall with BRC fencing around the stadium is proposed altering the existing old boundary wall, which is in the depilated condition. Accordingly a provision of ₹ 40.00 lacs may be made for Annual Plan 2013-2014.

(6) Sports Complex, Sector-42:

(₹ 250.00 Lacs)

It is one of the major sports Stadia of the sports department. In the premises of the complex, Hockey Stadium, Sports Hostel, Badminton Hall and a newly constructed multipurpose hall (having Judo, Wrestling, Weightlifting and Boxing activities) have already been provided.

In the development of second phase, Department intends to provide facilities for Indoor Basketball, 4 Nos. Synthetic Tennis courts with flood lights. New football ground shall be developed by providing latest sprinkling water system. Re-carpeting of roads whole of the complex, high mast lights one for thorough parking in front of Block-A and one light between hostel and Badminton hall, Changing room near lawn tennis, kabaddi and hand ball ground, Indoor all weather swimming pool are Progress so that aquatic activities can be carried-out throughout the year. Department has also to provided practice grounds for Kho-Kho and Kabaddi, in the premises of the complex. For providing more residing facility to the players/teams, another set-up of ultra modern Sports Hostel is in the plan to adjust

more players during the tournaments as well as to accommodate the inmates of Chandigarh Football & Hockey Academy. This second story shall be used for the purpose of starting of sports academies/center of Excellence/sports School. A proposal has been initiated to have another Hockey Synthetic turf field with one side pavilion and hostel to enable to have Centre of Excellence to host World Cup Hockey here. Further a proposal is also finalized to have sand filled Football field adjoining to another Hockey Synthetic field which would be first of its kind in this Region.

In addition, to save the electricity at the Sports Hostel it is planned to introduce solar heating system in the coming year. Health Club and renovation of kitchen and dinning hall of C.F.H.A. and Sports Hostel, Sector-42, Chandigarh is also planned. It is also proposed to construct an Administrative Block Integrated water filtration plant, change of wiring etc. As such a provision of ₹ 250.00 lacs may be made during the Annual Plan 2014-15.

(7) All Whether International Swimming Pool-Sector-42 :

(₹ 20.00 Lacs)

Presently the Sports Department has got three swimming pools in Chandigarh. All these pools are only for training purposes. These pools are used during summers only. But in Chandigarh there is no standard Olympic size indoor swimming pool with National International specifications for conducting any National/International level tournament and training of Swimmers during harsh winter of Northern region. As such, All Weather Swimming Pool with International specifications has been approved in the 10th Five Year Plan. In the development plan of Sector-42 Sports Complex, land has been earmarked for it. The scope of work has been provided to Architect Department to issue of drawings in this regard. Hence a provision of ₹ 20.00 lacs for the Annual Plan 2014-15 may be made for this scheme.

(8) Sports Complex, Sector-46:

(₹ 50.00 Lacs)

This Complex provides the facilities in the disciplines of Athletics, Volleyball, Boxing and Basketball. It is proposed to have synthetic Athletic track 10 lanes, renovation of bath rooms and toilets, provision of player block upto the entrance of the pavilion and construction of new pavilion and to increase the height of the boundary wall of the complex to avoid the tress passing, Caging of Basketball Courts with B.R.C. fencing, security lights etc. Administrative approval of ₹95.81 lacs has been conveyed for the construction of pavilion/building. As such a provision of ₹50.00 lacs may be made during the Annual Plan 2014-15.

(9) Improvement of Existing Centres:

(₹ 10.00 Lacs)

Sports Department has got number of sports centres for imparting coaching to the trainees in various disciplines. In some of the centres Administrative Blocks and office rooms are not provided. It is proposed that the Administrative Block and office rooms may be provided in all centres so that proper watch and ward of the stadias would be taken care over there, re-construction of bath room and security lights alongwith kiddies pool at Swimming Pool (Nursery), Swimming Pool (Yoga) Sector-23, Change of wooden doors and painting / distemper of building of Swimming Pool (Nursery), change of filtration plants.

Conversion of swimming pool (Yoga) into all weather swimming pool from existing pool, One room back side for multigym is required at Table tennis Hall Sector-23, Chandigarh, Big window glasses on three sides of T.T. Hall should be replaced with brick wall, Carpeting of the area outside T.T. Hall and inside the campus and leveling of the floor outside TT Hall gate. Replacement of window, doors, wooden floors and white wash and gum polish on wooden flooring. As such a provision of ₹ 10.00 lacs may be made during the Annual Plan 2014-15.

(10) Annual Maintenance of Filtration Plants: (₹ 25.00 Lacs)

The Sports Department has got three swimming pools under its control, viz., Lake Club, Sector-23 (Nursery) and Yoga Center, Sector- 23, Chandigarh. The filtration of water of these pools is very essential and Public Health Department is carrying it out at an annual cost of ₹8.00 lacs. It is proposed that change the Filtration Plant of said Swimming Pools, since this system is very old and new system will introduce which would be economical also. The filtration would be made on the same pattern as done by the Lake Sports Complex as it saves government's exchequer and water. A provision of ₹ 25.00 lacs may be made during the Annual Plan 2014-15.

(11) Sports Complex in Third Phase Sectors: (₹ 20.00 Lacs)

There is an elusive demand of the residents of the third phase sectors for the construction of Multi-purpose sports Stadia in recently developed third phase sectors. The Department has already taken the matter with the Urban Planning Department for the construction of Sports Stadia in third phase sectors. Accordingly a provision of ₹20.00 may be made during the Annual Plan 2014-15 on the Capital side.

An area shall also be earmarked by the Department of Urban Planning while finalizing the Master Plan to have International level Athletic-cum-Football Stadium with a capacity of 4000 spectators.

It is further going to add that Department of Urban Planning, Chandigarh Administration has to earmark spaces for stadias, multipurpose and gymnasium hall and swimming pool etc. for the development of adequate sports facilities/open sports field to the third phase sectors, while finalizing the Master Plan of the Chandigarh. Even alongside dwelling units, the Playgrounds/stadias etc. shall also be earmarked being are known as lungs of the area. Moreover, people now days are more and more health conscious and to make the people healthy and a capable citizen, the said facilities are required to develop with modern equipment in upcoming third phase sectors.

SYS.4 Mainstreaming of Disaster Risk Reduction: (₹ 2.00 Lacs)

A sum of ₹ 2.00 Lacs has been proposed in the Annual Plan 2014-15 of Sports & Youth Services sector for training of staff of Sports department to be conducted by National Disaster Management Authority.

5. ART & CULTURE:

A. DEVELOPMENT OF GOVT. COLLEGE OF ART:

(₹ 111.00 Lacs)

The Govt. College of Art, Chandigarh is one of the premier art institutions of the Country with a glorious historical background. Primarily it was set up by the British on the name of Mayo School of Art at Lahore (now in Pakistan) in the year 1871. After the partition of the country it was re set up on the prototype of Mayo School on 16th August 1951 at Shimla which later shifted to Chandigarh in 1962 in its own building generously endowed with large and well lighted studios designed by the eminent French architect Le Corbusier situated in the vicinity of the Government Museum & Art Gallery. Today the Government College of Art, Chandigarh is among the foremost educational institute for the study of art and design in the country. Presently governed by the Chandigarh Administration approved by AICTE is permanently affiliated with Panjab University and is imparting training in the four specializations viz. Painting, Sculpture, Applied Art & Graphics (Printmaking) of four year duration and awards degree after the completion of course. This institution started a degree course of MFA (Master of Fine Art) from 2004-05 and Special Diploma in Fine Art for hearing and speech impaired and mentally challenged 2003-04 and Special Advanced Diploma w.e.f. 2011-12 catering to the needs of all neighboring states viz. Punjab, Haryana, Himachal Pradesh and Union Territory of Chandigarh. The college has produced number of Artists whose contribution in the field of Art is quite significant. Students of this premier institution are serving in different capacity such as Artists, Art Educationists Art Administrators in different parts of the country and round the world.

AC.1 Building & Infrastructure:

(₹ 28.00 Lacs)

(a) Additions/Alterations in the Existing Building:

This is a continuing scheme. The following works under this scheme are decided to be carried out in the existing building by making addition/alterations during the 12th Five Year Plan 2012-17 a provision of ₹ 110.00 lacs has been kept.

		<i>(₹ in Lacs)</i>
S. No.	Name of scheme	Estimated Amount
1.	Large size black board wall in foundation classes	2.50
2.	Construction of computer lab for Sculpture Department	5.00
3.	Construction of computer lab for Graphics Department	5.50
4.	Renovation of adjoining building likely to be transferred to this college	01.00
5.	Construction of standard size concrete basketball court in Art College	06.00
6.	Consolidated requirement for electrical works	05.00
7	Renovation of toilet in the office room of Principal	01.00
8	Provision of cinder volleyball court	04.00
9	Provision of cemented lawn tennis court	05.00
	TOTAL	35.00

(b) Construction of Administrative Block:

This is a continuing scheme. A provision of ₹ 100 lacs for the 12th 5th year plan 2012-17 has been kept for construction of Administrative Block but due to non vacation of building the work has not been taken in hand. At present, the office of the Principal and the Administrative staff are maintained in three studios and store is maintained in Cycle Shed, which are required to be used for MFA classes and in order to accommodate the administrative staff, an administrative block is proposed to be constructed.

(c) Renovation of Exhibition Hall:

This is a continuing scheme. As per requirement, the students have to display their art work in the exhibition hall on regular basis. As such, display screens, lighting system, display accessories & frames etc., vitrified tiles on the flooring and plastering of walls, modern lightening etc. are very essentially required. For this work, a provision has been kept under Capital Component during 12th Five Year Plan 2012-17.

As such, a provision of ₹ 5.00 lacs under Capital component Direct Project Report & related activities during Annual Plan 2014-15 is proposed to be kept.

(d) Renovation of International Hostel, Sector 15:

Additions/Alterations in the International Hostel Building:

S. No.	Name of scheme	Estimated Amount
1.	Provision of Gym in the Basement	₹ 6.00lacs
2.	Renovation of Guest House	₹ 5.00 lacs
3.	Renovation of Warden accommodation	₹ 4.00 lacs
4.	Rewiring of hostel	₹ 5.00 lacs
5.	Construction of cemented Badminton Court	₹ 5.00 lacs
6.	Providing of CCTV cameras (8 Nos.)	₹ 6.00 lacs
	TOTAL	₹ 31.00 Lacs

This is a continuing scheme. The charge of the International Hostel, Sector 15, Chandigarh is with the Govt. College of Art, Chandigarh having total number of rooms 145 out of which 96 rooms have been allotted to the students of our college, 30 rooms to SAMARTH SCHEME (mentally retarded children), 15 rooms State control Society and 04 rooms to the people living with HIV/AIDS. As per requirement of Hostel Warden, Provision of Gym in the Basement, Renovation of the Guest House, Renovation of Warden accommodation, Renovation of bathrooms, toilets etc. for the eminent visiting artists from India and abroad, who comes for workshops and renovation of accommodation of Hostel Warden. For these works a provision has been kept under the 12th Five Year Plan 2012-17. The drawings for the most of works mentioned above have been approved by the Chief Architect U. T. Chandigarh and rough cost estimates are awaited from the Chief Engineer U.T. Chandigarh.. The work regarding modification of mess is in progress. Since the variety of organizations has been accommodated in one building, therefore, renovation of rooms and toilets from time to time is considered necessary.

(e) Renovation of Existing Auditorium:

(₹ 5.00 Lacs)

This is a continuing scheme having capacity of 112 seats in the Auditorium. A token provision for the renovation of existing auditorium of the college which includes the up gradation of Stage, flooring and sitting arrangement of the auditorium a provision for 12th five year plan 2012-17 has been kept.

(f) Construction of Girls Hostel:

(₹ 1.00 Lac)

The institution has no Girls Hostel. Our students are residing in the hostels of Govt. Polytechnic College and Chandigarh College of Architecture since long time. And now the number of girls in BFA and MFA has increased and there is a great difficulty for providing them accommodation. Since the above institutions are also avoiding to accommodate our girl students. So there is a great need of separate girls hostel for our girls students. For this purpose, a provision under Capital side on account construction of girls hostel for the College of Art under 12th five year Plan 2012-17 has been kept.

An overall provision of ₹ 28.00 lac including preparation of Direct Public Report and related activities during the Annual Plan 2014-15 under Capital Component has been proposed to be kept in respect of sub-schemes (a) to (f) above.

AC.2 Machinery, Equipment & other items of Storage & Furniture:

(₹ 16.00 Lacs)

This is a continuing scheme. As per teaching requirement syllabi and students strength of the college, it is required to provide basic material, machinery/equipment and the facilities of proper storage of the art works and furniture for sitting and working by the students & sound/public address system. Apart from the above Computers with latest configuration & M.S. office, Photoshop, coral draw, printer, scanner, are required to be purchased for the sculpture/graphics departments of the college. For the purchase of above said equipments, machinery, furniture and material etc. a provision under revenue head during the 12th Five Year Plan 2012-17 has been kept.

As such, a provision of ₹ 16.00 lacs for purchase of material mentioned above during the Annual Plan 2014-15 under Revenue Head is proposed to be kept.

AC.3 Purchase of Art Books & Magazine/Digital Multi Media :

(₹ 3.00 Lacs)

This is a continuing scheme. At present the college library is maintaining a collection of approximately 9000 books. The purchase of art books are absolutely essential to update the library with the trends and tendencies prevalent in the contemporary art work. The expensive art magazines are also required to be subscribed. For this purchase, a provision under revenue head during the 12th Five Year Plan 2012-17 has been kept.

As such, a provision of ₹ 2.00 Lacs purchase of art books and ₹ 1.00 Lacs for digitization of library during the Annual Plan 2014-15 under Revenue Head is proposed to be kept.

AC.4 Computerization of all the four Disciplines and Office:**(₹ 4.00 Lacs)**

With the introduction of MFA from 2004-05 and Special Diploma in Fine Arts and Special Advanced Diploma in Fine Arts (FOR HEARING AND SPEECH IMPAIRED AND MENTALLY CHALLENGED PERSONS), w.e.f. 2003-04 and 2011-12, the requirement of computers for graphics computer lab have become important. Since some of the computers have become obsolete/outdated. For these equipments a provision has been kept under 12th Five Year Plan 2012-17.

For the replacement of old/obsolete computers and to purchase new computers for the training purpose of the students of this college As such, a provision of ₹4.00 lacs during the Annual Plan 2014-15 under Revenue Head for purchase of material mentioned above is proposed to be kept.

AC.5 Introduction of MFA Postgraduate Course (Salary):**(₹ 60.00 Lacs)**

This institution started the MFA Postgraduate courses of two year duration from the year 2004-05 in all the four disciplines i.e. Applied Art, Painting, Graphics(Printmaking) and Sculpture. The Staff so required has been appointed on contract basis and the salary has been paid from Salary head. To meet the requirement of staff, 4 posts of Professors in the pay scale of (₹ 37400-67000 with initial start of ₹ 43000 plus Grade pay of ₹10,000) and 8 posts of Associate Professors in the pay scale of (₹37400-67000 plus Grade pay of ₹ 9000/-) have been created in the year 2007 under Plan Scheme. Recruitment rules of these posts have also been notified in 2011 and these posts are likely to be filled up on regular basis through UPSC shortly. In the meantime, In order to meet teaching needs of MFA courses contractual appointments of Assistant Professors have been made which are being paid from Salary head under Plan against the sanctioned posts of Professors & Associate Professors. For this purpose, a provision under 12th Five Year Plan 2012-17 has been kept.

As such, a provision of ₹60.00 lacs during the Annual Plan 2014-15 under Revenue Head is proposed to be kept.

(B) GOVERNMENT MUSEUM AND ART GALLERY:**(₹ 180.00 Lacs)**

The Government Museum and Art Gallery, Chandigarh is one of the premier institutions of its kind with important collection of Gandhara sculptures and Pahari miniature paintings. Before partition in 1947, these art objects were housed in the Central Museum, Lahore, the then capital of Punjab. On April 10, 1948, the division of its collection took place by which sixty percent of the objects were retained by Lahore Museum and remaining forty percent collection consisting mainly of Gandhara sculptures and Indian miniature paintings came to India. This Collection was housed in this Museum designed by Le Corbusier and was inaugurated on 6th May, 1968.

The Museum has been regularly holding art purchase programmes every year to add to its collection. Presently there are around 12,000 objects largely consisting of sculptures, coins, paintings, textiles and decorative art artefacts. The Museum also has a well equipped library, conservation laboratory, auditorium and an exhibition hall.

Chandigarh Administration also has given technical and administrative control of the Chandigarh Architecture Museum sector 10 and the National Gallery of Portraits, Sector 17, and International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh.

The Chandigarh Administration plans to make Chandigarh one of the important tourist destination. The Government Museum and Art Gallery in its Five Year plan (2012-2017) is focusing on the following:

- Adding New Galleries
- Improving its Display
- Applying Digital Technologies in its Documentation
- Providing more facilities to visitors
- Making communication in Museums tourist-friendly
- Providing for safe Storage and Preservation of objects
- Holding Regular Exhibition
- Setting up of Interactive Creative Centre for popularizing art

M.1 Development/Improvement of Building:

(₹ 25.00 Lacs)

The Government Museum and Art Gallery, Chandigarh is a heritage building in which paintings and other art objects have been preserved. A separate wing of the Govt. Museum and Art Gallery, named as Natural History Museum is having five major sections i.e. Manuscripts, Nature in Art, Cyclorama of Evolution of Live, Dinosaurs of India and Evolution of Man. For the Development of Govt. Museum and Art Gallery, Chandigarh, the following works are required to be carried out during the financial year 2012-17.

Sr. No.	Name of the works
1.	Renovation of eight toilets in the Govt. Museum and Art Gallery
2.	Conversion of Cycle Stand into the General Store
3.	Renovation of Auditorium and Exhibition Hall
4.	Archives Room for proper storage arrangements for sketches, drawing etc.
5.	Installation of Security alarms
6.	Providing light sensors to prevent damage to the sketches through continuous lighting
7.	Fire fighting/Fire sensors
8.	Auto Fire Fighting Sprinklers in the galleries
9.	Installation of burglar Alarms
10.	Installation of CCTV for Security arrangement
11.	Insulation of roof: To safe guard the objects from extreme variation in temperature the roof of museum should be got insulated.
12.	Provision of ramp in the Chandigarh Architecture Museum

This is an ongoing Scheme and a sum of ₹ 25.00 lacs has been proposed for Annual Plan 2014-15.

M.2 Providing Infrastructural Facilities:

(₹ 13.00 Lacs)

(a) Photography Section:

(₹ 1.00 Lacs)

Photography Section of the Govt. Museum and Art Gallery is meant for the documentation of the works of art and also caters to the needs of scholars, art lovers and other visitors against payment. This institution also participates in various International and

National Exhibitions organized by the Govt. of India from time to time. To cope with requirement of change in the technology the following latest photography equipments are required under this scheme. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (PLAN)	
	(i) For Upgradation of the Photography equipment and to purchase Data Storage materials	1.00 Lacs
TOTAL		1.00 Lacs

(b) Audio Visual Section:

(₹ 1.00 Lac)

Screening of films is one of the main activities of the Museum. Films, documentaries etc are screened in the Museum Auditorium for the benefit of students, scholars and public in general. For screening of above said films on History of Art, Geology, Anthropology, Archaeology, Natural History are required for the Govt. Museum and Art Gallery and Natural History Museum and purchased every year from film Division, an agency of Govt. of India. Also a large LED/LCD display screen for the screening of slides, presentations etc during lectures on art and culture. The object wise break up of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	1.00 Lac
	i) Purchase of new sound system	
	ii) Purchase of new LED/LCD large display screen	
	ii) AMC of equipments	
TOTAL		1.00 Lac

(c) Conservation Laboratory:

(₹ 1.00 Lac)

There are about 12,000 works of art in the form of miniature paintings, sculptures, manuscript, contemporary paintings, textile old coins etc. Many of these have come from Lahore Museum, a few of which are about 2000 years old. For the proper maintenance, preservation and restoration Conservation Laboratory has been set up. Museum has well equipped Conservation Laboratory, which looks after the conservation of works of art.

The following equipments and Chemicals are required to be procured for this scheme. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (PLAN)	
	(i) Chemicals for conservation and restoration of works of art	
	(ii) Stereo zoom Microscope	
	(iii) Glass	
	(iv) Misc.	
	(v) Chemicals	
	(vi) Tissue Paper	
	(vii) Acid free hand made mounts for the preservation of miniature paintings	
	(viii) Different Spatula of T.R. Heated Spatula	
	(ix) Chemicals	
	(x) Nepali and Japanese Tissue Paper	
	(xi) New Equipment	
	(xii) Moisture Chamber for miniature paintings	
	(xiii) Dehumidifier for Galleries of Manuscript Store Contemporary Section	

(d) Development of the Natural History Museum:**(₹ 10.00 Lacs)**

Dinosaurs of India and Evolution of Man Section have been inaugurated on 17th February, 2005. For the maintenance and upgrading of these two sections Projects for five year plan are as follows:-

Butterfly of India Section:

Butterfly placed under invertebrates of Animal Kingdom are beautifully colored creatures of nature with vast bio-diversity, forming the very vital basis of Natural History of lower and higher animals. Procurement & display of the Butterflies of India will be a fascinating area of museum education programme apart from showing evolutionary significance amongst animals. Hence it calls for setting up of this gallery.

Herbal Garden as a Component of Ecology Section:

Section on Ecology also forms the fundamental of Natural History of animals and plants and thus needed to be set up in the fitness of theme of Natural History Museum. A Herbal Garden project with focus on plant diversity has already been initiated as an important component of Ecology.

Dinosaur Park:

A dinosaur park is proposed to be added as an extension of the Dinosaurs of India section. The Dinosaur Park with its life size exhibits of Dinosaurs in their natural surroundings shall export the visitors to a virtual zone that will be closer to reality. The development shall be in phases. The first phase shall replicate the Triassic, Jurassic & Cretaceous flora & fauna. The second phase shall focus on creation of models of dinosaurs.

The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	10.00 Lacs
	i) Gallery on Butterfly titled "World Wings Wonder"	
	ii) Strengthening and upgradation of the Dinosaur of India Section	
	iii) Natural History and Bio-diversity/ Dinosaur Park	
	iv) Salary of persons appointed through outsourcing	
TOTAL		10.00 Lacs

In toto a sum of ₹ 13.00 lacs has been proposed for Annual Plan 2014-15.

M.3 Administration, Publication, Exhibition & Purchase etc.:**(₹ 63.00 Lacs)****(a) Direction and Administration :****(₹ 26.00 Lacs)**

The Government Museum and Art Gallery has a rich collection of Gandhara Sculptures, Pahari Miniature Painting, textiles, metal and stone sculptures. The following additions/projects are proposed for the 12th Five Year Plan i.e. 2012-2017

- 1) Touch screens and LCDs in the galleries to provide images and data to the viewer on our reserve collection artefacts which the tourists are unable to see physically.
- 2) Audio Guide Tours: Any Museum is unable to serve its purpose if it fails to communicate. Audio guide tour, a major component of communication is proposed to be made

available to the tourists in English, Hindi and French. The tour shall pick up masterpieces of the galleries and give a detailed description of the artifacts.

- 3) Textile storage: Currently there is no proper storage system for textiles. A storage module with rollers designed for textiles is must to prevent their weakening and preservation.
- 4) Framing of modern and contemporary art: The Museum has around 1000 paintings of modern period which have been purchased over many years. Most of them have old worn out frames which need to be replaced with sturdier ones.
- 5) Modernization of Museum shop: The Museum shop is very popular among tourists. It needs to be renovated and provided with more souvenirs for the tourists. Being right near the entrance of the museum, the shops décor has to be eye catching and consumer friendly.
- 6) The salary of the persons appointed through outsourcing in the Government museum and Art gallery, Chandigarh

50 Other Charges (Plan)

- (i) Touch Screens and LCDs in the galleries
- (ii) Audio Guide Tours
- (iii) Textile Storage
- (iv) Framing of modern paintings
- (v) Modernization of Museum shop
- (vi) Workshops for paintings and sculptures for special children, Senior Citizens & Carnival
- (vii) Digitalization of the Museum collections
- (viii) The salary of the persons appointed through outsourcing in the Govt. Museum & Art Gallery, Chandigarh

(b) Publications:

(₹ 2.00 Lacs)

The Government Museum and Art Gallery, Chandigarh is known for its rare collection of miniature paintings and Gandhara Sculptures, besides contemporary paintings of world renowned artists.

To acquaint the students, artists, art lovers and public in general with the details of these objects, Museum publishes various catalogues and hand lists of the collection of the Museum. Besides catalogues and hand books picture post cards, greeting cards, Guide Book, reproduction prints and duplicate colored slides are also prepared of important Museum collections. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	2.00 Lacs
	For Museum Shop:	
	Printed, Envelops/packets for reproductions etc. Catalogues	
TOTAL		2.00 Lacs

(c) Purchase of Books, Journals and Materials:

(₹ 1.00 Lac)

Museum is famous for miniature paintings, Gandhara Sculptures and contemporary works of art. For such collection, latest books in this field are required. These books journals and periodicals are essential to acquaint the Museum Staff with the latest information. There is Reference Library in the Museum. These books are added in the collection of the Library. Museum reference library is also consulted by the scholars, art students, artists and art lovers of the region. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	1.00 Lac
	(i) Purchase of Books	
	(ii) Library Stationery	
	(iii) Five Glass Almirahs (Godrej)	
	(iv) Albums	
TOTAL		1.00 Lac

(d) Acquisition of Art Objects:

(₹ 30.00 Lacs)

The main object of a museum is to educate the masses with the cultural heritage of the country. For that, it is the primary function of a Museum to acquire more and more available works of art (Antiquities and Contemporary) The object wise breakup proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	
	(i) Purchase of Art objects by the Museum Art Acquisition Committee	
	(ii) Scissor type trolley with platform for display of art objects	30.00 Lacs
TOTAL		30.00 Lacs

(e) Exhibitions:

(₹ 4.00 Lacs)

One of the major important functions of every Museum is to hold exhibitions to educate the masses of the region. Our museum is known for holding thematic exhibitions and workshops. It also sponsors exhibitions of different Govt. Organizations / Academies.

Code	Object Head	2014-15
50	Other Charges (Plan)	
	(i) To organize exhibitions and purchase of material for exhibition.	4.00 Lacs
TOTAL		4.00 Lacs

In toto a sum of ₹63.00 lacs has been proposed for Annual Plan 2014-15.

M.4 Development of City Museum/Gallery:

(₹ 63.00 Lacs)

(a) Development of the Textiles of India Section:

(₹ 1.00 Lac)

Museum is having a section of Textiles of India which displays the textiles of different parts of the country. To make these sections more educative and informative display board and showcases, storage racks are required in this section. The object wise breakup of proposed outlay is as under:-

Code	Object Head	2014-15
50	Other Charges (Plan)	1.00 Lac
TOTAL		1.00 Lac

(b) Development of the National Gallery of Portraits:**(₹ 17.00 Lacs)**

A new gallery on 'India's struggle for freedom: visuals and documents dedicated to the sacred memory of freedom fighters known and unknown' was inaugurated by His Excellency Gen.(Retd.) S.F.Rodrigues, PVSM, VSM, Governor of Punjab and Administrator, Union Territory, Chandigarh on 13th of January, 2007 at 11.00 a.m. at the National Gallery of Portraits, T.S. Central State Library, Sector 17, Chandigarh. The gallery exhibits 41 digitized display panels, 33 portraits in oil on canvas of important freedom fighters, 11 paintings depicting events from freedom struggle, 12 sculptures, 2 tile murals and 6 dioramas.

There is also a rare exhibit 'Taj' which was gifted to Sardar Ajit Singh in 1907 at the Surat session of Congress by Bal Gangadhar Tilak. Keeping in view the importance of exhibits, proper safety and security is required round the clock of the gallery.

The following staff is required to be engaged on through outsourcing as per details below:-

Sr. No.	Name of the Posts	No. of Posts	Salary Fixed
1	Receptionist	01	₹ 13,500
2	Museum Attendant	02	₹ 7,997x2
3	Gatekeeper-cum-Chowkidar	02	₹9,177x2
4	Sweeper	01	₹ 9177
5	Mali	01	₹ 9177
	Total		

Code	Object Head	2014-15
50	Other Charges (Plan)	
(i)	Salary of persons appointed through outsourcing	01.00 lacs
(ii)	Other charges	16.00 Lacs
	TOTAL	17.00 Lacs

(c) Development of Child Art Gallery:**(₹ 15.00 Lacs)**

It has been decided to open a Child Art Gallery in Govt. Museum and Art Gallery area attach with the main building which will display works of art created by the children of the region and will have a also special section of works of art created by the physically and mentally challenged children and slum children. The object wise breakup proposed outlay is as under:

Code	Object Head	2014-15
50	Other Charges (Plan)	
(i)	Display Art of Child works	15.00 lacs
(ii)	Show cases shelves, Pedestals, Screen & Child Books	
(iii)	Insulation of metallic brail captions for blind visitor	
(iv)	Salary of persons appointed through outsourcing	
	TOTAL	15.00 Lacs

(d) International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh: (₹ 15.00 Lacs)

Since the International Dolls Museum, Sector-23, Chandigarh has been transferred to the Director, Govt. Museum and Art Gallery, Chandigarh Administration, Chandigarh. For the functioning, manpower and maintenance of the International Dolls Museum, Bal Bhawan, Sector 23, Chandigarh. An outlay of ₹ 15.00 Lacs for Annual Plan 2014-15.

(e) Development of the Chandigarh Architecture Museum: (₹ 15.00 Lacs)

The Chandigarh Administration vide their order No.9/11/66-IH(I)-2006/20109 dated 30.10.2006 has transferred the Administrative and technical control of the City Museum, Chandigarh from the Chief Architect, Chandigarh Administration to the Director Govt. Museum and Art Gallery, Chandigarh Administration Chandigarh. The Administrator Union Territory Chandigarh has changed the name of City Museum, Chandigarh as "Chandigarh Architecture Museum" The objective of Museum is documentation and display of the sequential planning and architectural development of the city since inception. Chandigarh Architecture Museum has been built to focus the issue of the city, and also educate both laypersons and Professionals, about the trials and travails of building of new Capital City. The Museum portrays the documents, sketches modules to involve all the citizens of the city to be part of this living organism analog of the city perceived by its original author Le Corbusier. This laboratory of Urban Planning and Architectural was conceived to be a visitor friendly atmosphere of information, curiosity, and exploration for the visitors from the whole world to see. It is now trying to display this rare and important information, in a more active manner.

In order to look after the work of Chandigarh Architecture Museum following posts are included in the Annual Plan 2014-15 with a token ₹ 14.00 lacs respectively as per details given below :

Sr. No.	Name of the Posts	No. of Posts
1	Receptionist	01
2	Museum Attendant	04
3	Sweeper	01
4	Chowkidar-cum-Gatekeeper	01

The approximate financial implication for the above mentioned posts comes to ₹14.00 lacs annually. The process for creation of above posts is being taken by the Home Department (Home-I) and also by Department of Urban Planning.

These posts are created by the Government of India. The following staff will be engaged on through outsourcing basis as per details given below:-

Sr. No.	Name of the Posts	No. of Posts	Salary fixed	Total Exp. Likely to be incurred during the current financial year
1	Receptionist	01	₹ 13500	1,62,000/-
2	Museum Attendant	04	₹7997 × 4	3,83,856/-
3	Sweeper	02	₹9177 × 2	2,20,248/-
4	Chowkidar-cum-Gatekeeper	03	₹9177 × 3	3,30,372/-
5	Mali	01	₹ 9,177	1,10,124/-
	TOTAL			10,96,476/-

Code	Object Head	2014-15
50	Other Charges (Plan)	
(i)	Salary of persons through outsourcing	01.00 lacs
(ii)	Other charges	14.00 Lacs
TOTAL		15.00 Lacs

In toto a sum of ₹63.00 lacs has been proposed for Annual Plan 2014-15.

M.5 Providing other facilities in Museum: (₹ 16.00 Lacs)

(a) Sound and Light Show: (₹ 6.00 Lacs)

Since the charge of the Sound and Light Show was also Son-et-Lumiere given to the Director, Govt. Museum and Art Gallery, Chandigarh. The object wise break up proposed outlay is as under:

Code	Object Head	2014-15
50	Other Charges (Plan)	
(i)	Sound and Light Show Operation & Maintenance such as Tube lights, Bulbs, Projector lamp, Halogens, Par lights, Up-lighters, Campus light, networking and Computers	6.00 lacs
(ii)	AMC of the system	
(iii)	Salary of persons appointed through outsourcing	
TOTAL		6.00 Lacs

(b) Interactive Creative Centre for the Young Artists (ICCYA): (₹ 10.00 Lacs)

It has been decided Interactive Creative Centre for the young artists will be started in the Govt. Museum and Art Gallery, Chandigarh. The objective is to provide space and environment to the young artists for development and popularization of art practice.

An outlay of ₹ 16.00 lacs has been proposed for Annual Plan 2014-15.

C. PROMOTION OF ART & CULTURE: (₹ 570.00 Lacs)

PAC.1 Culture Development: (₹ 420.00 Lacs)

(a) Grant in Aid for Cultural Activities: (₹ 270.00 Lacs)

Chandigarh is well set on the cultural map of India. There are over 100 cultural group's majority of them consisting of amateur artists, who have given great fillip to the cultural life of Chandigarh. The Department of Cultural Affairs gives them encouragement by sponsoring their performance from time to time. Besides this, the programmes are also arranged under Inter state Cultural Exchange programme of the Sangeet Natak Akademi of the Government of India and by foreign troupe with the collaboration of Indian Council for Cultural Relations.

The Administration has also set up three academies viz, Chandigarh Sangeet Natak Academy, Chandigarh Sahitya Academy, Chandigarh Lalit Kala Academy under the Aegis of Chandigarh Art Council. These academies run by only on the annual grant in aid given by the Administration out of cultural affairs funds to the tune of ₹ 40.00 lac each to Chandigarh Sangeet Natak Akademi, Chandigarh Lalit Kala Akademi, ₹30.00 lac to Chandigarh Sahitya Akademi and ₹ 10.00 lac to Chandigarh Art Council". It has been decided to double rate of the financial assistant to these Akadems provide Grant-in-Aid to the tune of ₹ 60.00 lacs each to Chandigarh Sangeet Natak Akademies thereby raising annual grant of ₹ 80.00 Lacs is to Chandigarh Sangeet Natak Akademi, Chandigarh Lalit Akademi and ₹ 60.00 Lacs to Chandigarh Sahitya Akademi. However, further modalities and other conditions shall be worked out by the department later on to make this scheme operational effectively and efficiently.

The funds received under this unit will be utilized for giving fillip to the cultural activities including sponsorship of cultural programmes, annual cultural events like, Chandigarh Art & Heritage Festival, Chandigarh Theatre Festival, Chandigarh National Craft Mela and other Festivals such as Classical Dance Festival, Chandigarh Summer Festival, Workshops in Dance, Theatre and Music etc. in Govt. Schools. In addition to above, Annual grant-in-aid about ₹ 5.00 lac is given to Tagore Theatre Society for its maintenance.

(b) Infrastructural facilities to Akademies:

(₹ 150.00 Lacs)

Chandigarh Sangeet Natak Akademi, Chandigarh Lalit Kala Akademi and Chandigarh Sahitya Akademi are situated in State Library building, Sector-34. Due to lack of space and in order to strengthen the infrastructure of all these Akademies, it has been decided to allot 4th Floor of the State Library building, Sector-34 to which partition is required for these Akademies to create their offices, workshops spaces, gallery spaces, auditorium cum multi-purposes halls, studio spaces, art installations spaces, audio video libraries, meeting spaces, storage space, furniture etc.

A sum of ₹ 150.00 lacs has been proposed for partition, furnishing and other works detailed above during Annual Plan 2014-15.

PAC.2 Centre for Performing & Visual Art/ Const. of Auditorium at Beant Singh Memorial, Sector 42:

(₹ 100.00 Lacs)

In order to give a fillip to the cultural life of the residents, it has been decided to construct an Auditorium at the Beant Singh memorial/Chandigarh Centre for Performing & Visual Arts, Sector-42 Chandigarh. The Auditorium would have a seating capacity of 500 persons approximately.

Besides, the work of interior designing of Library building and construction of media centre is in progress but the sufficient fund is not available with Memorial Beant Singh Society. Similarly, salary of outsourcing staff and other contingent expenditure is also responsibility of the society.

A provision of ₹ 100.00 Lacs has been made in the Annual Plan 2014-15 for the above said activities.

PAC.3 Promotion of Cultural Activities in School/Colleges:

(₹ 50.00 Lacs)

The Department of Cultural Affairs, Chandigarh Administration is conducting classical dance and instrumental music workshops in 10 government schools of the city. Chandigarh Administration has gone a step further by providing schools with guitar, sitar, harmonium and other musical instruments. Moreover, these classes are being conducted by the qualified professional teachers.

These initiatives will go a long way in the holistic development of the personality of the students. The varied sounds of instruments aids in fostering the faculties of concentration and ability to listen amongst the students. Subsequently, this will help in harnessing the energy and channelizing the young minds into constructive thinking. This will also help in reviving the lost interest in the classical stream of music and dance.

The step taken by Chandigarh Administration has elicited a spirited response from the schools and the parents. To take this further, we look forward to collaborate with other schools and qualified teachers for their services. In order to implement this new initiative, a sum of ₹ 50.00 lacs has been proposed during Annual Plan 2014-15.

6. MEDICAL AND PUBLIC HEALTH:

A. HEALTH SERVICES:

(₹ 4375.00 Lacs)

Health Department, U.T, Chandigarh provides health care services at primary and secondary level through 500 bedded, Govt. Multi Speciality Hospital Sector-16, Chandigarh, and at primary level through 100 bedded Community Health Center at Mani majra Chandigarh (Rural) & 50 bedded Community Health Centers (For MCH Services) Sector-22, Chandigarh (Urban), whereas up gradation of Poly Clinic (in village Burail) Sector-45, Chandigarh to 50 bedded Hospital (Rural) is under progress. There are also 31 nos. of Allopathic Dispensaries. Out of this 20 nos. Dispensaries along with two sites at Maloya-I & Maloya-II have now been transferred to M.C. Chandigarh.

The Population of the city has increased to the present population of ₹ 10.54 lacs approximately. Apart from increase in population, the infrastructure & services of the Health Department are also utilized by the adjoining states of Punjab & Haryana i.e. Mohali and Panchkula being the satellite towns developed in the periphery.

Health department also performs all statutory state duties & obligations, which are required to be further strengthened with regard to its infrastructure, manpower, material etc. to meet with any exigency/disaster.

With the changing scenario and the ban imposed by the Govt. of India as to the creation of any new post in the past, and further order to abolish the 1/3 rd posts falling vacant in a year had made it difficult for the health department to deliver the health care at secondary and primary level to meet the expectancy of the city residents and more so when the people have become more aware about their rights and move various courts for seeking the remedial measures under Consumer Protection Act, Public Interest Litigations & other Civil/Criminal suits.

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro to the hospital Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the institutional deliveries. It has been further approved that in case of the patient being from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery along with the patient. However, in other cases this facility will be given for only two days.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ casualty cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th five year plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. will be outsourced along with the manpower falling under Group 'D' category. The technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Health Services for providing round the clock emergency/causality/maternity services will be taken on out source/ contract (Direct) basis

as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniformly to all posts filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

In view of the above and keeping in view the requirement of manpower as to the delivery of health care at secondary and primary level and to further reduce the work load burden on the tertiary level of hospitals in Chandigarh i.e. PGI & GMCH-32 there is an urgent need to improve, strengthen the health care as to infrastructure, equipments and manpower at the level of health department so as to keep pace with the changing scenario for delivery of health care for patients.

The engagement of the manpower on contract/Outsource basis against over and above sanctioned posts in anticipation of the manpower sought in 12th five year plan to cope up with the work load will reduce the non-plan expenditure. The services i.e. Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases are being outsourced. The Annual Plan 2014-15 is proposed with the emphasis to outsource the various supporting services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, and Anaesthesia Gases etc. that the contract can be awarded to an agency well versed with the job profile and duties thereby making the department free from service establishments hassles and thereby efficient service can be delivered for the betterment and upkeep of secondary/primary level of health care institutions.

The outsourced services taken, for which the terms and conditions has been prepared in respect of each service in medical, paramedical and other categories of manpower/supporting services in consistency with various guidelines issued/Policy for Govt./Private partnership in respect of each category.

An outlay of ₹ 4375.00 Lacs is proposed for the Annual Plan 2014-15 under health services.

H.1 Strengthening of Govt. Multi-Speciality Hospital, Sec-16 Chd: (₹ 1945.00 Lacs)

A-REVENUE:

General Hospital was conceived and commissioned on the creation of Chandigarh and was gradually strengthened to the capacity of 500 bedded hospital to the level of district hospital. With the passage of time and the need of the hour the status of General Hospital acquired to that of secondary level of health care and there had been persistent addition of various specialties and further new investigative/diagnostic procedure were added. During the last few years there had been various professional services and reports and due to continuous pressure of the public, NGOs, Public Interest Litigation, various laws relating to consumer protection leading to creation of various posts since such procedures were found to be lengthy the local administration had to approve over and above the sanctioned posts. Whereas the various reports received required more manpower in respect of technical expertise to provide round the clock uninterrupted smooth delivery of health care. Since the population of city has increased tremendously the posts sanctioned earlier were found to be inadequate to cope with the present system of working and henceforth various internal arrangements were made wherein the doctors/para medical staff taken in various schemes were shifted to the hospital in order to sustain the smooth delivery of health care.

(i) Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery. However, in other cases this facility will be given for only two days.

In view of the starting of New OPD Block and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ causality cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the Annual Plan 2014-15.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will continued to be outsourced along with the manpower falling under Group 'D' category and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. Falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniform ally to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR.

A sum of ₹ 680.00 lacs is proposed for the Annual Plan 2014-15 under object head Other Charges for the purpose.

(ii) Proposed Manpower on Regular Basis:

As there is no post sanctioned for ministerial staff since 1981 and every year 1/3rd of the regular vacant posts were surrendered, so staff on contract basis is hired to fill the vacant posts to cope up with the work load which has increased manifolds as population has increased from 3 lacs to more than 10 lacs since 1981. More over, there are many confidential matters which need to be kept secret in welfare of functioning of an office and there are many financial matters which should not be pursued and handled by contractual employees. This hospital is visited by many VIPs for treatment and Medicare to VVIPs visiting to Chandigarh, Cricket matches, tournaments, Camps and various health related activities are provided by the staff of this hospital. So as to provide quality Primary & Secondary Health Care and at times tertiary care to the residents of city beautiful along with adjoining areas of state of Haryana, Punjab & H.P., strengthening of the administrative structure of PMO & its allied sub-offices with following additional regular staff is required as per details given below :-

(a) Administration Branch:

S.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Junior Assistants	4
3.	Clerks	4
4.	Stenographers	2
5.	Data Entry Operators	4
6.	Photostat Machine Operator	1
7.	Peons	4
	TOTAL	23

(b) Accounts Branch:

S.No.	Name of Post	No. of Posts
1.	Section Officer (S.A.S.)	1
2.	Auditors	3
3.	Clerks	4
4.	Stenographers	2
5.	Programmer	1
6.	Photostat Machine Operator	1
7.	Peons	2
	TOTAL	14

(c) Medical Supdt. Office Branch:

S.No.	Name of Post	No. of Posts
1.	Senior Assistants	4
2.	Clerks	4
3.	Stenographers	1
4.	Data Entry Operators	4
5.	Photostat Machine Operator	1
6.	Peons	4
	TOTAL	18

(d) Medical Record Unit:

Medical records are very important documents which are a written collection of information about a patient's health care and are essential for his or her present and future care. Information contained in medical records is also used for the management and planning of health care facilities & services; for medical research and the production of health care statistics. So it is the job of the medical record official to make available the medical record for health care personnel when the patient returns to health care facility. If the medical record is not available then the patient may suffer due to lack of previous information which could be vital for their continuing care. In addition if medical record cannot be produced when needed for patient care, the medical record system is not working properly and confidence in the overall work of medical record service is affected. So to implement and strengthen the ICD-10, setting up of proper medical record room is essential components with the following staff.

S.No.	Name of Post	No. of Posts
1.	Medical Record Officer	2
2.	Assistant Record Officer	3
3.	Statistical Assistant	2
4.	Data Entry Operator	2
5.	Bio Statistician	1
6.	Helper/Literate Bearer	3
	TOTAL	13

(e) Upgradation of Mortuary:

S.No.	Name of Post	No. of Posts
1.	Forensic Expert	2
2.	Pharmacist	4
3.	Clerk/ Date Entry Operator	2
4.	Post Mortem Assistant	4
5.	Helper	2
	TOTAL	14

(f) Strengthening of Central Record Unit:

There is no Central Record Unit established in the office of Director Health & Family Welfare and is required to be set up due to implementation of R.T.I. Act. Moreover, the Central Record has to be maintained under the “Central Secretariat Manual Officer Procedure” Public Act & Rules for which Central Record Unit is mandatory to update the record. Therefore, the following staff is proposed for the establishment of Central Record Unit during the Annual Plan 2014-15:-

S. No.	Name of Post	No. of Posts
1.	Superintendent Record	1
2.	Senior Assistant	1
3.	Junior Assistant	1
4.	Clerk –Cum- Data Entry Operator	1
5.	Daftri	1
6.	Peon	1
	TOTAL	6

(g) Setting up of Statistical Cell in the Health Department:

In order to implement the Health Management Information System for the collection and analysis of meaningful data and for effective policy planning and implementation and to serve as tool for the surveillance, prevention and timely remedial measures, establishment of statistical cell in the Directorate of Health Services, is very essential. Statistical cell will be known as Health Management Information System in the UT, Chandigarh. Timely collection and analysis of the information will serve as a tool for the effective Policy planning, prevention and timely remedial measures for communicable disease Health related targets. It is, therefore, proposed that an independent Statistical Cell be setup on regular basis.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Assistant research Officer	1
3.	Biostat/ Statistician	1
4.	Statistical Assistant	3
5.	Data Entry Operator	4
6.	Steno Typist	1
7.	Peon	1
	TOTAL	8

A token provision of ₹ **3.00 Lacs** is proposed for **(Point a to g)** for the Annual Plan 2014-15 under object head **Salaries**.

(iii) Introduction of Residency System:

The effective strengthening of the hospital can only be done by introducing residency system in all the specialties in order to make the delivery of health care effective and to maintain the continuity as to the workup in respect of the patient and these residents will be for a fixed period of three years and paid the emoluments as paid to their counter parts in the Govt. Medical College Sec-32 providing tertiary level of health care and under the same administration. 24 no. of Senior Residents be approved for the specialties namely **Emergency, Medicine, Surgery, Orthopaedics, Gynae, Paediatrics** at the first stage of Annual plan. The justification as to four members of senior residents has been calculated on the basis of three shifts i.e morning, evening and night and the reliever thereof. The Chandigarh Administration Chandigarh has taken the decision to introduce three no. of super specialties department in Govt. Multi Speciality Hospital in order to reduce the acute burden in these specialties in tertiary level of hospital. The department approved Cardiology, Urology, and Neurosurgery during the Annual Plan 2014-15.

A sum of ₹ **2.00 lacs** as a token provision is proposed for the Annual Plan 2014-15 under object head **Salary**.

(iv) Diplomat of National Board:

Govt. Multi Speciality Hospital Chandigarh (GH-16) in view of the ever increasing workload and to reduce the burden of tertiary level hospitals got the approval from Diplomat of National Board, New Delhi, a Statutory Body authorized for giving accreditation to the hospitals having adequate infrastructure for awarding the post graduate degree. Since the departments of **Paediatrics, Gynae & Obstt., Medicines, & Ortho& Surgery** were accredited by the Diplomat of National Board, the hospital acquired the status for the award of post graduate degree in these specialties. Since these post graduate seats were approved by the Diplomat of National Board on the basis of the infrastructure and post graduate doctors available in these speciality, four no. of seats were got sanctioned in the above said departments. These postgraduate DNB students are entitled for honorarium/stipend, which is a statutory provision, and the same is to be paid. Since each year course will be filled up with six seats thereby **30No's of DNB students** are to be paid the monthly emoluments ₹**16200/-, ₹16700/- & 17250/- +D.A.** as applicable during **Ist, IInd & IIIrd year respectively**. These DNB students are to be paid at par with the students under going post graduation in PGI/GMCH-32. Moreover, the emoluments will be in

continuity and as and when there is increase in GMCH-32/PGI the same will be made applicable to Govt. Multi Speciality Hospital, Sec-16. with the approval of Competent authority.

However, keeping in view the productivity in terms of health care delivery in the Govt. Multi Speciality Hospital, Sector-16, it is proposed to start this course in the Deptt. of Radiology also during the Annual Plan (2014-15). A sum of ₹ 50.00 lacs is proposed for the Annual Plan 2014-15 under object head Other Charges.

New Schemes:

(i) Govt. Institute of Public Health Chandigarh:

Chandigarh, if fully grown would be a town of most modern architectural splendor. It has acquired the reputation of being the most advanced city in the delivery of health care. Post Graduate Institute of Medical Sciences and Govt. Medical College Sector-32 provides tertiary level of health care whereas secondary and primary level of health care is provided through Health Department UT Chandigarh.

The modules are required to be prepared in respect of every subject and the batches of the health professionals i.e. doctors/para medics are to be deputed keeping in view their nature of duties so as to train them for delivery in the health care services in the field of their expertise for the benefit of the public at large in order to meet any epidemic/endemic/disaster etc. etc. This training will further enhance their capability of enter personnel skills among the health personnel's, patients, public and further to have inter/intra departmental co-ordination which will enrich their knowledge and make them aware in order to cope with the global changing scenario.

Moreover, Chandigarh Administration has conceived the idea of medical tourism which is being actively pursued and the health professionals i.e. doctors/para medics are required to be made aware as to the basic concept of medical tourism so that the delivery can be made in most effective manner. A sum of ₹ 5.00 lacs are proposed for the Annual Plan 2014-15 under object head Other Charges.

(ii) Establishment of Information Technology Department in GMSH, Sector-16, Chandigarh:

Since Chandigarh Administration, has approved computerization of Govt. Multi Speciality Hospital, Sec.16, Chandigarh and the first phase has been completed by the C-DAC (Govt. of India undertaking) and the second phase is to be initiated in due course, thereby complete computerization at secondary level. The hospital computerization project, which was being managed by C-DAC, has been taken over by the SPIC since October –2009 as C-DAC has withdrawn their support w.e.f. 30.09.2009 & this department intends to start Information Technology Department in GMSH-16 with the following manpower after the approval of Finance Department vide their U.O. No. 590-UTF-II(6)/09/4516 dated 06.07.2009.

Sr. No.	Name of Post	No. of Posts
1.	System- Cum-Network Administration	1
2.	Application-Cum- Data Base Administration	1
3.	Data Entry Operators	8
	TOTAL	10

Since the technical know how is required as to hardware/software and round the clock management of the same is to be required under technical persons, there is an urgent need to have an I.T. department of Health who can monitor/remove the defects as and when required. The same will be helpful to the department in the long run for trouble free service. The Health Department is catering to the health needs of the majority of the population of the Tricity of Chandigarh, Panchkula and Mohali. The present population of the city is approximate by ten and a half lacs and along with the Satellites Cities it becomes 12 to 13 Lacs. The Govt. Multi Speciality Hospital Sector-16, Chandigarh is a preferred hospital by the residents and the figures confirm the same. The Health Department is planning to connect all the departments in GMSH-16 and various other Health Institutions like CHC Sec.22, CHC-Manimajra, Poly Clinic Sec-45, of the department through the state wide area network, computerization of hospital and provide internet services to most of the departments and administrative officials so as to improve the general efficiency on the administrative front. The patients attending these institutions at periphery is approximately 1500-1600 per day. They need to visit the GMSH-16, Chandigarh for various types of special investigations, consultation with specialists, operations, deliveries etc. In all such events, they at present need to get a new card made which ideally should not be done. The OPD card made at any of these institutions should be acceptable at all other health facilities as well. For this purpose, the starting with linking up most of the department heads through SWAN network in the first phase has been started. The span & reach would be widened and extended to cover most of the department of Hospital & various health institutions.

The SPIC would also need to keep on developing further modules as per the requirement of the department, which would be on chargeable basis. It is also proposed to extend the internet facility through SWAN so as to cover the maximum number possible officials as well as New OPD Block in phased manner. For the up gradation of these institutions the following manpower is proposed along with the provision of new Hardware/ Software in the Annual Plan 2014-15.

Sr. No.	Name of Post	No. of Posts Required			
		GMSH-16 Chd.	CHC Manimajra	CHC-22 Chd.	Poly Clinic - 45, Chd
1.	Project Manager	1	-		-
2.	Networking Assistant	1	1	1	-
3.	Data Entry Operators	10	3	4	3
TOTAL		12	4	5	3

An Outlay of ₹ 20.00 Lacs are proposed for the Annual Plan 2014-15 under object head **Other Charges**.

(iii) Mobile Clinic for Detection of Cancer Patient in U.T., Chandigarh:

Committee of doctors was constituted for examining the feasibility to detect cancer among the Chandigarh population, especially in the rural area through mobile clinic. The committee met and has suggested the following measures. Screening of women above 35 years for detection of cancer of cervix can be done by preparing PAP smear, and the pathologist at Govt. Multi Speciality Hospital -16, Clinical Laboratory, can examine the same.

Screening for cancer of breast can be done by clinical examination and palpation of breast and can be referred for mammography at Govt. Multi Speciality Hospital-16, Chandigarh. Other suspected cases of cancer like Ca lung, can be screened by X-ray chest, suspected cases of Malignancies of prostate, Esophagus and colon can be sent for investigation to G.M.S.H., Sec.16. Screening of Caliber can be done on clinical examination.

It is pertinent to mention that the facility as to detection of cancer through mobile dispensary for general OPD was examined in the past and was not found feasible. However, mobile clinic can exclusively be deputed fitted with the necessary gadgets and staff thereof for detection of cancer in population, is also proposed. The mobile clinic ambulance is to be purchased and the staff to be posted can be taken on contract through service provider for making the mobile clinic for detection of cancer patients in UT Chandigarh functional. A sum of ₹ 5.00 Lacs is proposed for A.P. 2014-15 under object head **Other Charges**.

(iv) Project for Establishment of Dental Implant Centre and Oral Cancer Screening Centre in Sec.-50 C, Chd.:

(a) Dental Implant Centre:

At present the one of the most prestigious project of U.T. Administration and the first in the country, which has gained the highest publicity reaching the global level is the “**Dental Implant Center**” presently operating from the Poly Clinic Sector-45, Chandigarh.

It has succeeded in providing facility of Dental Implants to the common man of U.T. Chandigarh and for flung areas of Punjab, Haryana, New Delhi and Himachal Pradesh. So the goal has been achieved. But still to take it to the heights of academic position, research as well as incorporating enhanced surgical skills it needs to expand for which land is required to make it a state of art center of excellence. This project has already helped in promoting Dental Tourism in the City Beautiful- Chandigarh.

(b) Oral Cancer Screening Centre:

The second upcoming prestigious project, which has been approved by the Chandigarh Administration, is the “**Oral Cancer Screening Centre**”. This project would also be the first in the country, in the Govt. sector which would be serving a noble cause. Oral Cancer affects the oral cavity of the human body, which includes the lips, tongue, mouth and the throat. It forms approximately 3-4% of all cancers of the body. India has the highest occurrence of the oral cancer in the world. Every 30secs, someone in the country of a disease related to Tobacco or Gutkha. Every 2secs, One Indian child tries tobacco for the first time. Teenagers consume anywhere between 5-15 Pkts of Gutkha everyday. 4000 babies die each year as women refuse to quit smoking during pregnancy. Pan chewing has made oral cancer more prevalent than breast cancer, amongst women. The most common cause is the use to tobacco in its various forms.

The slums of the city and in addition to the general public, which includes the adult as well as teenagers, are addicted to the use to tobacco in various forms. To provide Oral Cancer screening a proper space is required to cater the patients coming for **screening, their education and primary care**. Hence it is proposed that the land measuring 1.25 acres in Sector-50-C, Chandigarh already earmarked for health institution the state of art center of excellence having wings for Dental Implant Centre and Oral Cancer Screening Centre and

Centre for Laser Dentistry be established. The architecture department will be asked to supply the layout plan. The following manpower is required for the purpose:-

Sr. No.	Particular of Post	For the Oral Cancer Screening Centre	For Dental Implant Centre
		No. of Posts	No. of Posts
1.	Dental Surgeon	1	1
2.	Pathologist	1	--
3.	Staff Nurse	1	1
4.	Dental Assistant	1	2
5.	Clerk	1	1
6.	Radiographer	--	1
7.	Driver	1	--
8.	Attendant	1	1
	TOTAL	7	7

In addition to this provision for purchase of Mobile Dental Van, Dental equipments/Dental material, Office furniture is also proposed during Annual plan 2014-15. An outlay of ₹ 2.00 lacs as a token provision is proposed for the Annual Plan 2014-15 under object head **Salary**.

(v) Establishment of Cardiac Care Unit at G.M.S.H. Sector -16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously shown the increase in the incidence of Non Communicable Diseases especially Cardiac emergencies. The requirement the provision of medical care on this issue is most important now. P.G.I. Chandigarh has been taking care for providing such care to the referrals from peripheral states. Keeping in view of this there is urgent need to establish a Cardiac Care Unit at GMSH Sec.16, Chandigarh to address the needs of Cardiac emergencies of the Chandigarh population. As it requires rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the Annual Plan 2014-15 also.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	6
2.	Medical Transcriptionist	1
3.	Staff Nurse	15
4.	Data Entry Operator	2
5.	Pharmacist	5
6.	E.C.G. Technician	4
7.	Resident Doctor	10
8.	Class-IV	12
	TOTAL	55

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Cardiac Monitors with SPO2 and IABP, Pacing provision & recording, Central Monitoring Station, Cardiac Defibrillator portable with pacing, Echo cardiography, ICU beds with Ancillary arrangements of oxygen outlet suction, cardiac table, Halter Machine, Infusion Pumps, Pulse Oximeters & portable suction machine etc also required. For this purpose a token provision of ₹1.00 Lac is proposed for the Annual Plan 2014-15 under object head **Salary**.

(vi) Establishment of NEURO Critical Care Unit at G.M.S.H. Sector-16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously shown the increase in the incidence of non communicable diseases especially Neurological emergencies including Cerebra vascular Accidents/strokes/ other Neuro emergencies. The requirement the provision of medical care on this issue is most important now. P.G.I. Chandigarh has been taking care for providing such care to the referrals from peripheral states. Keeping in view of this there is urgent need to establish a Neuro Critical Care Unit at GMSH Sec.16, Chandigarh to address the needs of Cerebra vascular Accidents/strokes/ other Neuro emergencies of Chandigarh population. As it required rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the Annual Plan 2014-15.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	4
2.	Medical Transcriptionist	1
3.	Staff Nurse	6
4.	Data Entry Operator	2
5.	Pharmacist	3
6.	Resident Doctor	4
7.	Class-IV	4
	TOTAL	24

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Monitors with SPO2 and IABP, Portable Ventilators and Pulse Oximeters, specialized neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required. For this purpose a token provision of ₹ 1.00 Lacs is proposed for the Annual Plan 2014-15 under object head **Salary.**

(vii) Establishment of Poisoning Care Centre at G.M.S.H. Sec. 16, Chandigarh:

The rapid growth of population in Chandigarh urban & surrounding areas has tremendously include changing life style stressful living conditions in education, job in various sectors has sparked the increase in the stress induced incidences including suicidal tendencies among population especially in younger populations. Individuals adopting such extreme steps unfortunately have an easy access to commonly available poisonous substances in society. They take steps at peak of frustrations especially among disturbed family relations, love affairs, job frustration & education. There is no specialized poisoning care centre in India for carrying to the needs of such unfortunate individuals. .Keeping in view of this & to provide better health care to the residents of U.T. Chandigarh there is urgent need to establish a separate novel poisoning care centre at G.M.S.H. Sector-16, Chandigarh. This will a novel and maiden approach for our hospital for establishing such care centre in India for first time. As it required rapid skilled intervention, multi disciplinary team work and skilled intervention the following manpower is proposed for the Annual Plan 2014-15 also.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer/ Specialists	4
2.	Medical Transcriptionist	1
3.	Staff Nurse	6
4.	Data Entry Operator	2
5.	Pharmacist	3
6.	Resident Doctor	4
7.	Class-IV	4
	TOTAL	24

For providing monitoring, observation and short and long term ventilation and intensive Homodynamic monitoring necessary equipment such as Monitors with SPO2 and IABP, Portable Ventilators and Pulse Oximeters, specialized neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required. For this purpose a token provision of ₹ 1.00 Lacs is proposed for the Annual Plan 2014-15 under object head **Salary**.

(viii) Establishment of 100 bedded ORTHO TRAUMA center in UT Chandigarh:

The density of population is increasing day by day due to construction of multistory buildings by the Chandigarh Housing Board/Govt. quarters/colonies/private societies. Since it is difficult for various dispensaries/hospitals to cope up with the increased demand for minimum health facilities, it is proposed to construct a half acre Four Storied covered area 100 Bedded Trauma Ortho Centre in GMSH-16, Chandigarh Complex adjoining Rose Garden. Usage permission is required to be obtained from Chandigarh Administration. Ideally Trauma Centre should have the Seven Specialties i.e. Orthopedics, Neuro Surgery, Plastic Surgery, C.TVS, Anesthesia, General Surgery & E.N.T.

The following staff is required for the establishment of 100 Bedded Trauma Centre:

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer(Orthopedics)	6
2.	House Surgeon	8
3.	Staff Nurse	24
4.	O.T. Assistant	6
5.	Pharmacist	6
6.	Resident Doctor	4
7.	Record Keeper	2
8.	Class-IV	18
	TOTAL	74

For providing observation and short and long term ventilation necessary equipment such as Monitors Pulse Ox meters, specialized Neuro beds, EEG Machine & EMG machine with Ancillary arrangements of oxygen etc also required. For this purpose a token provision of ₹ 2.00 Lacs is proposed for the A.P. 2014-15 under object head **Salary**.

(ix) Starting of School of Medical Lab Technician Degree Course:

We have full fledged lab services available 24 x 7. We are training vocational students and lab technician during training period. We should upgrade our facilities by

opening school for med-LT. This will provide us with more manpower and range of services for patient case.

It is thus proposed to start School of Medical Laboratory Technology Degree Course at Govt. Multi Specialty Hospital Sector-16, Chandigarh in the Annual Plan 2014-15 with the following Staff :-

S.No	Name of Post	No. of Posts
1.	Pathologist	01
2.	Microbiologist	01
3.	Biocaremist	01
4.	Tutor/Clinical Instructor	06
5.	Lab. Attendant	06

As such an outlay of ₹ 1.00 Lacs is proposed as a token for the Annual Plan 2014-15 under object head **Salary**.

(x) (a) Upgradation of Ventilator Unit at GMSH-16 Chandigarh:

Presently ventilator units are available in P.G.I., GMSH-32 & only in private sector. Number of patients requiring this life saving facility & more than number of beds are available in these two institutions. Hence this will help in filling up vital gap in patient care services. It is thus proposed to include this proposal in the Annual Plan 2014-15 with the necessary Advance Equipments & supporting staff.

(b) Upgradation of Dialysis Unit at GMSH-16 Chandigarh:

Referral from surrounding areas has increased number of patients coming to this city for Dialysis. We need to upgrade our existing Dialysis facility. So that we can provide this life saving service as per demands of the city & ailing population. It is thus proposed to include this proposal in the Annual Plan 2014-15 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

(c) Upgradation of Radiology Department at GMSH Sector-16, Chandigarh:

Radiology services are required by every specialty. Hence up gradation is immediately required, so that no long dates are given for these basic investigation and we have facilities as per our anticipated needs of year 2014-15. It is thus proposed to include this proposal in the Annual Plan 2014-15 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

(d) Upgradation of GYNAE Department at GMSH Sector-16, Chandigarh:

Maternal and child health services are basic fundamental right of our citizens. Upgrading these facilities shall ensure healthy motherhood and hence, healthy baby and future healthy families. This shall promote institutional deliveries and decrease maternal and child mortality. It is thus proposed to include this proposal in the Annual Plan 2014-15 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

(e) Setting up State of the Art-Special Care Neonatal Unit at GMSH, Sec-16, Chandigarh:

Neonatal health is the foundation of child and adult Health. Neonatal health challenges faced by India are far greater than experienced by any other country in the world. Chandigarh with a current population of about 11.00 lacs and IMR 23/1000 lb, (2004-2006) needs a lot of attention in the field of new born care. A study conducted at Govt. Multi Speciality Hospital, Sec.-16, Chandigarh in year 2005, revealed that out of about 6800 deliveries 22 % were LBW and 20% were IUGR with overall morbidity of 9% and Mortality of 1%.

GMSH-16 is already having Neonatal Unit – Level II accredited by National Neonatology forum of India. Intervention based on neonatal mortality needs to be prioritized. States with high NMR should pay more attention to level-I care and states with low NMR (like Chandigarh) should invest in Level-II & Level-III Neonatal Care Unit. It is thus proposed to upgrade the current Neonatal Unit to special care Neonatal unit which will serve the following objectives.

- To further improve quality of new born care at GMSH-16, Chandigarh.
- Achieve the targets of health vision 2012 of reducing IMR and NMR of Chandigarh and further salvage many precious new born lives especially very/extreme LBW of our hospital and those referred from outside. This will also enable the Obstt. & Gynae department to conduct high risk deliveries in this institution and thus reduce the referrals to PGI.

It is thus proposed to include this proposal in the Annual Plan 2014-15 with the necessary Advance Equipments & supporting staff for providing better health care facilities to the patients.

For this purpose a token provision of ₹ 2.00 Lacs is proposed for the A.P. 2014-15 under object head Salary (for Sr. No. XI-a) to XI-e)

(xi) (a) Machinery and Equipments:

Due to starting of New OPD Block & In the changing scenario and consumer awareness under consumer protection act the health infrastructure has to be upgraded in terms of equipments and machineries, repairs and annual maintenance contract etc. in order to provide uninterrupted services. The old and worn out equipments have to be replaced with the new one and the hospital has to be upgraded with the latest technology equipments/instruments Including purchase of new X-Ray machines. In addition to this with the starting of New O.P.D. Block in the F.Y.2014-15 the new latest technology Machinery/ Equipment such as Patient beds, side trolleys, waiting chairs, wheel chairs, computer/printers, O.T. Tables etc cardiac tables etc is required to be purchased. As such an outlay of ₹ 250.00 lacs is proposed for the Annual Plan 2014-15 under object head Machinery and Equipments.

(b) Provision of Liquid Oxygen Plant in GMSH, Sec.16 Chandigarh:

Hospital proposes to have its own liquid oxygen plant for which the proposal is being taken to lay down the specifications etc. etc. so that oxygen can be made available through the said plant thereby reducing the cost of gas being procured through cylinder at present and for which to and fro loading/unloading cost is paid will minimize the dependency on the limited firms of the region. The approximate cost of the same would be

around sixty lacs. An Outlays of ₹ 25.00 lacs are proposed for the Annual Plan 2014-15 under object head Machinery & Equipment.

(xii) Material/Consumable:

In order to effectively provide efficient service to the patient various materials such as linen, gases, dietetics, consumables, medicines, more life saving drugs, sanitary items, etc. are required to be provided. A sum of ₹ 250.00 lacs are proposed for the Annual Plan 2014-15 under object head Supplies & Material.

(xiii) Grant-in-Aid to Voluntary Organizations:

The Health Department UT Chandigarh is also providing Grant-in-Aid to the Voluntary Organizations such as matching grant to State Blood Transfusion Council, UT Chandigarh & State Thalassaemia Children Welfare Association, and PGI Chandigarh. In addition to this proposal for socio-economic upliftment and rehabilitation of HIV infected affected children is also proposed. The proposal is to provide ₹ 1000/- per month for HIV positive widows as widows pension and ₹ 700/- per month as scholarship to the children. It is thus proposed to make provision for providing grant-in-aid to these organizations/societies in the Annual Plan 2014-15. In addition this a request has also been received from the Blood Bank Resource Centre Sector-37, Chandigarh to provide of annual subsidy from the U.T. Administration to continue the services for providing safe & quality Blood to the People of Chandigarh. As such an outlay of ₹ 60.00 lacs is proposed for the Annual Plan 2014-15 under object head **Grant- in- Aid.**

(xiv) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L. expenses and other misc. Day to day expenses. As the new OPD block has been started the furniture & fixture is to be purchase for New O.P.D's. A sum of ₹ 250.00 lacs is proposed for Annual Plan 2014-15 under object head **Office Expenses.**

(xiv) Motor Vehicle:

(a) Purchase of Ambulances for V.V.I.P visits in U.T Chandigarh:

At present there is no ambulance fitted with the accessories/ emergency equipment to cover the visit of President of India, Prime Minister of India and other high dignitaries. The govt. of India has issue directions for arranging one ambulance for V.V.I.P. visits fitted with all emergency equipments for their safety & security. The case has already been taken up with the Govt. of India for their approval.

(b) Project for integrated Ambulance Services in Union Territory Chandigarh:

The ambulances are required for the immediate transportation under the supervision of qualified and well trained staff and simultaneously communication is to be

made with the hospitals, where the patient is to be shifted. The treating doctor of the hospital in the trauma emergency will be well prepared to receive the patient and will keep all the resuscitation measures ready so as to start the treatment on the arrival of the patient in the hospital. However, to meet its objective of having well equipped & manned ambulances three State of Art ambulances for safe transportation of injured persons or serious patients from GMSH Sec.16, Chandigarh & GMCH Sec.32, Chandigarh to Tertiary care hospital i.e. P.G.I. Chandigarh has also been approved. These three ambulances will be stationed at GMCH-32 & GMCH Sec.16, Chandigarh. The manpower will be outsourced and equipment/material etc. will be made available for these ambulances. An outlay of ₹50.00 lacs is proposed for the Annual Plan 2014-15 under object head Motor Vehicle.

B-CAPITAL WORKS:

(i) Civil Works/Public Health:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the secondary level and further to full fill the various statutory obligations by the hospitals for which additional space is required and the same will be made after the approval of drawings and design by the Chief architect and to be constructed by the Engg. Deptt. of Chandigarh Administration.

(ii) Electrical/Electricity Upgradation of Transformers:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator and heavy load sub station to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance.

(iii) Air Conditioning of Multi Storey Building, Govt. Multi Specialty Hospital:

The multistory building of Govt. Multi Specialty Hospital, Sec.16 is required to be air conditioned totally so that the congenial atmosphere is available to the working staff/patients and their accompanying relatives. Moreover, the atmosphere plays an vital role in the well being of the patients. Since all patients except from the State of Punjab/Haryana/U.T. posted at Chandigarh, Panchkula and Mohali are required to pay the "user charges" and the same can be effectively increased in order to meet the recurring expenditure on account of infrastructure, electricity/maintenance thereof. The estimated cost of air conditioning of the multistory building or State of Art air conditioning plant is approx. two crore.

(iv) Construction of Administrative Block in Govt. Multi-Specialty Hospital Sec.16, Chd. :

At present the office of the Director Health Services-cum-Principal Medical Officer, Medical Superintendent Office, Accounts Branch are housed in the Sarai building

which infact was meant for the attendants of the patients. The accommodation is not suitable for office but the staff has been accommodated because there is no separate place for their sitting. Similarly the staff working under Food Inspectorate and Drug Control has also been accommodated in the hospital premises. For some time past it was considered that there should be a separate building for these offices, especially for the staff of the Food Inspectorate and Drug Control where the public generally visits for their work relating to these offices. This adds to the infection to the patients. It is, therefore, proposed that there should be a separate Administrative Block where all these offices could be housed for proper Co-ordination. There is a space near the existing gate of Govt .Multi Speciality Hospital, Sec.16, Chandigarh which has a residential complex of 4 houses and other para-medical staff. The space can be made available after the demolition of the said houses and taken into coverage. In the surrounding area will be able to make a 2 to 3 storey building for the Administrative Block. The space being outside the hospital will have the advantage facility of parking and will reduce the infection in the hospital.

(v) Extension of Multi Storey Building & Provision of New Ramp in Govt. Multi Speciality Hospital Sector-16, Chd.

In order to reduce the ever growing work load on tertiary level of Hospital many new specialties including latest infrastructure/ Machinery like Colour Doppler, Endovision System, Dialysis Machines, O.T. Tables, E.N.T. Equipments have been added in the hospital very recently & on the basis of this the General Hospital has been notified as "Govt. Multi Speciality Hospital".

In view this it has been proposed that Multi Storeyed building be extended about 30-40 feet from 1st to 6th floor towards Madhya Marg. This will accommodate expanding investigating Machines, Laboratory like C.T. Scan, MRI, Deptt. of Histopathology, Microbiology etc on ground floor. The O.T. II & III situated at IInd & IIIrd floor will be able to accommodate two more Operation Theaters. As such IVth, Vth & VIth Floors will be utilized for other Special investigations like Dialysis, TMT, Echo, EEG, Endoscopies/ more private rooms etc. Accordingly an estimates amounting to ₹ 1.58 Crores has also been received in this office from C.E. office for according administrative approval. The office has examined the same & recommended for its approval for providing better care facilities to the public.

A Outlay of ₹ 275.00 lacs is proposed for Annual Plan 2014-15 under capital outlay for the above said construction works .

<i>(₹ in Lacs)</i>		
S. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works (New)	275.00
2.	Salary of Staff (New)	15.00
3.	Medical Treatment	10.00
4.	Office expenses	250.00
5.	Supplies & Material	250.00
6.	Grant in Aid	60.00
7.	Other charges (for wages of contractual/ outsourcing)	760.00
8.	Motor Vehicle	50.00
9.	Machinery & Equipment	275.00
	TOTAL	1945.00

H.2 Strengthening of 100 Bedded Hospital at Manimajra Chandigarh (Rural):

A-REVENUE COMPONENT:

(₹ 460.00 Lacs)

50 Bedded Primary Health Center, Mani Majra, has been upgraded to 100 bedded hospital during the year 2013-2014 & started its functioning in the newly constructed building. The primary level of health care at Community Health Center has further to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments for Operation theatres, Labour Room, X-Ray Department, ECG, Dental Anesthesia, CSSD Department etc. and hospital furniture, basic supportive services, communication network, computerization etc. in the five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patients can be benefited as to the teleconferencing. The computerization of the OPD and indoor patients as to various diseases can be fed on daily basis so as to create the data base for the planners at the head quarter and can compacts with any disaster/epidemic/endemic immediately.

(i) Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery. However, in other cases this facility will be given for only two days.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ causality cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the 12th Five Year Plan.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniform ally to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment

that is contract/out sourcing will be strictly as per the GFR. A sum of ₹ 100.00 lacs is proposed for the Annual Plan 2014-15 for under the object head **Other Charges**.

In addition to this it is further added that with the increased bed capacity the work of CHC Mani Majra will increased manifold and no new regular post of manpower has been sanctioned for the last so many years. This hospital is providing round the clock emergency & indoor services also. In order to give better services to the residents of the area and to the residents of I.T. Park/ Chandigarh. It is therefore, proposed that the following posts are also required to be created on regular basis during the Annual Plan 2014-15:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	1
2.	Emergency Medical Officer	6
3.	Medical Officer Psychiatry (M.D.)	1
4.	Medical Officer (Anesthetist)	2
5.	Medical Officer (Radiologist)	1
6.	Medical Officer (Paediatric)	1
7.	Medical Officer (Pathology)	1
8.	Medical Officer (Gynecology)	1
9.	Dental Surgeon	1
10.	Accountant	1
11.	Senior Asstt.	2
12.	Store Keeper/Clerk	2
13.	Stenographer	1
14.	Data Entry Operator	5
15.	Cashier	1
16.	Nursing Sister	3
17.	Staff Nurses	20
18.	Pharmacist	4
19.	Laboratory technician	7
20.	Radiographer	3
21.	O.T. Assistant	3
22.	Driver	4
23.	E.C.G. Technician	2
24.	Ward Servant	20
25.	Peon	2
	TOTAL	95

An outlay of ₹ 10.00 Lacs is proposed as a token provision for the Annual Plan 2014-15 under Salary Head.

(ii) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day-to-day expenses. A sum of ₹ 75.00 Lacs is proposed for the Annual Plan 2014-15 under **Office Expenses**.

(iii) Equipment/Machinery:

The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments for Operation theatres, Labour Room, X-Ray

Department, ECG, Dental Anesthesia, CSSD Department etc. and hospital furniture, basic supportive services, communication network, computerization etc. in the five years so that the said CHC is on line with the secondary and tertiary level of hospitals and the patients can be benefited as to the teleconferencing. The computerization of the OPD and indoor patients as to various diseases can be fed on daily basis so as to create the data base for the planners at the head quarter and can combat with any disaster/epidemic/endemic immediately. A sum of ₹ **75.00 lacs** is proposed for the Annual Plan 2014-15 under **Machinery & Equipment**.

(iv) Material/Consumable:

In order to effectively provide efficient service to the patients various material such as linen, gases, kitchen material, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of ₹ **100.00 lacs** is proposed for the Annual Plan 2014-15 under **Supplies & Material**.

B-CAPITAL COMPONENT:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties to be made available at the primary level and further to full fill the various statutory obligations by the hospitals/CHC for which additional space is required for OPD, O.Ts, Labour Room, Laundry, Mortuary, CSSD etc. and the same will be made after the approval of drawing and design by the Chief Architect and to be constructed by the Engg. Deptt. of Chandigarh Administration as to additional building, mortuary, laundry, central sterilization etc. etc.

(a) Electrical/Civil works:

Since the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed along with back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged by the Engg. Department for round the clock service as to maintenance. The break up of the total proposed outlay for Annual Plan 2014-15 is given as under:

<i>(₹ in Lacs)</i>		
Sr. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Construction works (New)	100.00
2.	Salary of staff (New)	10.00
3.	Office expenses	75.00
4.	Supplies & Material	100.00
5.	Machinery & Equipment	75.00
6.	Other charges (for contractual Outsourcing staff)	100.00
	TOTAL	460.00

H.3 Upgradation of 50 bedded–Community Health Center, Sector-22, Chandigarh to 100 Bedded Hospital for M.C.H. Services: (₹ 200.00 Lacs)

During the 12th Five Year Plan 2012-2017 the 50 bedded Community Health Center Sector-22, Chandigarh will be upgraded to 100 bedded hospital for M.C.H. Service & the said Community Health Center is further strengthened to provide round the clock emergency/maternity services for which additional manpower /equipment/ machinery/ material/civil work is required to provide health care service at Community level and to reduce the burden on secondary/tertiary level. The below mentioned subjects are to be taken initially during the Annual Plan.

(i) Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries. It has been further approved that in case of patient from poor section of the Society, one attendant of patient will be given free diet during the in-hospital stay at the time of delivery. However, in other cases this facility will be given for only two days. This order has been issued in concurrence with the orders of Secretary Health, Order No. 446-GOI/F-II(6)/2011/7226 dated 25-8-2011.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts for strengthening the Community Health Center at Manimajra for providing round the clock emergency/causality/maternity services and will be taken on out source/ contract (Direct) basis as mentioned above on the salary as fixed on DOPT rates for group 'B' and 'C' whereas for Group 'D' labour rates/ DC rates will be made applicable till the creation of regular post by the competent authority that is Govt. of India. These rates will be paid uniformly to all post filled on contract against regular vacant/approved under the said Five Year Plan. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR. *An Outlay of ₹ 30.00 lacs is proposed for the Annual Plan 2014-15 under object head Other Charges.*

In addition this it is also pointed out that the work of CHC Sector-22, Chd. Which is a 50- bedded hospital and is providing round the clock services will be upgraded to 100 bedded hospital to provide better M.C.H. services during the Annual Plan 2014-15. In order to provide better health care facilities, it is proposed that the following new posts of Medical Officer may get created on **regular basis** during the Annual Plan 2014-15.

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer (Anesthetist)	2
2.	Medical Officer(Gynae& Obst.)	2
3.	Medical Officer (Radiologist)	1
4.	Medical Officer (Paediatric)	1
5.	Medical Officer (GDMO)	4
	TOTAL	10

An outlay of ₹ 5.00 Lacs are proposed as a token provision for Annual Plan 2014-15 under object head **Salary**.

(ii) Equipment/Machinery:

The primary level of health care at Community Health Center has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor/indoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidies manner and free treatment can be rendered to poor and free. The CHC is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the five years so that the said CHC is on line with the secondary and tertiary level of hospitals. A sum of ₹ 50.00 lacs is proposed for the Annual Plan 2014-15 under object head **Machinery & Equipment**.

(iii) Material/Consumable:

In order to effectively provide efficient service to the patient various material as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided A sum of ₹ 50.00 lacs are proposed for the Annual Plan 2014-15 under object head **Supplies & Material**.

(iv) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of ₹15.00 lacs is proposed for the Annual Plan 2014-15 under object head **Office Expenses**.

(a) Construction of Additional Block for Upgradation of 50- Bedded Community Health Centre Sector-22, Chandigarh to 100- Bedded Hospital for M.C.H. Services:

With the strengthen of 50- Bedded Community Health Centre Sectr-22, Chandigarh 100- Bedded Hospital the present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which additional block is required to be constructed. For this purpose a token provision of ₹ 30.00 Lacs are proposed for the Annual Plan 2014-15 for the purpose under **capital outlay**.

(b) Electrical/Electricity:

Since the old block of the building was constructed long back and the same is being upgraded and new constructions/modifications are required within the complex the electrical back up in terms of load is required to be increased for which additional transformers are required to be installed alongwith back up line of heavy duty generator to provide round the clock uninterrupted electrical back up. The manpower is to be engaged

by the Engg. Department for round the clock service as to maintenance. A sum of ₹ 20.00 Lacs is proposed for the Annual Plan 2014-15 under object head Capital outlay. The break up of the proposed outlay is given as under:

(₹ in Lacs)

S. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works (New)	50.00
2.	Salary of staff new	5.00
3.	Office expenses	15.00
4.	Supplies & Material	50.00
5.	Machinery & Equipment	50.00
6.	Other charges(for contractual/ outsourcing staff)	30.00
	TOTAL	200.00

H.4 Upgradation of Poly Clinic at village Burail (near Sector 45), Chandigarh into 50 bedded Hospital: (₹ 400.00 Lacs)

One no. of Poly clinic has been established in village Burail the southern sector of UT Chandigarh and providing primary level of health care to the adjoining sectors and urban slums. This Poly Clinic has been proposed to be upgraded during the 12th five year plan so as to convert into 50 bedded Community Health Center. This facility will reduce the burden of the common citizen especially in the bracket of low socio economic status for availing the facility nearby and without traveling distance. Moreover, the burden on the secondary and tertiary level will be reduced. The Construction work has been started during the year 2013-14 & likely to be completed 2013-14.

(i) Proposed Manpower (Outsourcing):

Govt. of India has recently launched the scheme named Janani Shishu Suruksha Karyakaram (JSSK) to provide zero expenditure deliveries and zero expenditure treatment of sick new born in public health institutions along with the provision of free transport to and fro. Chandigarh Administration, Chandigarh has approved the scheme launched by the Govt. of India to be implemented in the U.T, Chandigarh with immediate effect to enhance the increase of the institutional deliveries.

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ causality cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the Annual Plan. A sum of ₹ 25.00 lacs is proposed for the Annual Plan 2014-15 under object head **Other Charges**.

(ii) Addition of Staff on Regular Basis:

As the Ploy Clinic Sector-45, Chandigarh will be strengthened & being upgraded to 50 bedded Hospital and the indoor services are being started shortly. For the smooth functioning of Poly Clinic –45, Chandigarh, the following posts are also required to be created on regular basis during the Annual Plan 2014-15:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	1
2.	Emergency Medical Officer	5
3.	Medical Officer Psychiatry (M.D.)	1
4.	Medical Officer (Anesthetist)	2
5.	Medical Officer (Radiologist)	1
6.	Medical Officer (Paediatric)	1
7.	Medical Officer (Pathology)	2
8.	Medical Officer (Gynecology)	2
9.	Receptionist	1
10.	Accountant	1
11.	Senior. Asstt..	2
12.	Store Keeper/Clerk	2
13.	Stenographer	1
14.	Data Entry Operator	5
15.	Cashier	1
16.	Nursing Sister	3
17.	Staff Nurses	20
18.	Pharmacist	4
19.	Laboratory technician	6
20.	Radiographer	3
21.	O.T. Assistant	3
22.	Driver	4
23.	E.C.G. Technician	2
24.	Ward Servant	20
25.	Peon	2
	TOTAL	95

An outlay of ₹ 5.00 Lacs is proposed as token provision for the Annual Plan 2014-15 under **object head salary.**

(iii) Equipment/Machinery:

The proposed 50 bedded Community Health Center at Village Burail is required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. etc. along with communication network, computerization in the five years so that the said hospital is on line with the secondary and tertiary level of hospitals and the patient can be benefited as to the teleconferencing and the computerization of the OPD and indoor as to diseased coding can create the data base for the planners as well as to combats with any disaster as to the epidemic/endemic. A sum of ₹ 100.00 lacs is proposed for the Annual Plan 2014-15 under object head Machinery & Equipment.

(iv) Material/Consumable:

In order to effectively provide efficient service to the patient various material such as to linen, gases, dietetics, consumables, medicines, sanitary items, etc. etc. are required to be provided. A sum of ₹ 50.00 lacs is proposed for the Annual Plan 2014-15 under object head **Supplies & Material.**

(v) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture; telephone Charges, advertisement expenses, P.O.L. expenses and other misc. day to day expenses. A sum of ₹ **20.00 lacs** is proposed for the A.P. 2014-15 under object head **Office Expenses**.

(vi) Capital Works:

(a) Construction of Additional Building for Strengthen of Poly Clinic at Village Burail (Sector-45) to 50- Bedded Hospital:

The present infrastructure with regard to the building is further required to be modified in order to make space for various specialties OPDs, O.Ts, Laundry, CSSD, Labour Room etc. to be made available at the primary level and further to full fill the various statutory obligations by the hospitals for which construction work of additional block has been started during the year 2013-14 & will likely will be completed in the Annual Plan 2014-15. It is thus proposed that this work may be included in the Annual Plan 2014-15. For this purpose an outlay of ₹ **150.00 Lacs** is proposed for the Annual Plan 2014-15 under object head **Capital outlay**.

The break up of the proposed outlay is given as under:

(₹ in Lacs)

Sr. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Construction works (New)	200.00
2.	Salary of new staff	5.00
3.	Office expenses	20.00
4.	Supplies & Material	50.00
5.	Machinery & Equipment	100.00
6.	Other charges (for contractual/ outsourcing staff)	25.00
	TOTAL	400.00

H.5 Strengthening of Rural Subsidiary Health Centers:

(₹ 90.00 Lacs)

A-REVENUE COMPONENT:

Chandigarh is spread over in an area of 114 sq.km. The Union Territory of Chandigarh has 22 villages out of which 8 villages are within the territorial jurisdiction of Municipal Corporation Chandigarh. These villages have been provided with 9 no. of Rural Subsidiary Health Centers which cater to the needs of the common residents for their general ailments. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail of the services at grass route level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital. More so new dispensaries are to be established during the Annual Plan apart from strengthening 9 no. of existing dispensaries in the rural area.

New Schemes:

(i) Subsidiary Health Center at Village Behlana:

At present there is no subsidiary Health Center at Village Behlana. For taking medical treatment the residents of this village have to go to distant places. There is a demand from the village Panchayat/NGOs for opening one Subsidiary Health Center at village Behlana during 2014-15. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of ₹ 0.50 Lacs is proposed for Annul Plan 2014-15 under salary.

(ii) Subsidiary Health Center at Village Raipur Khurd:

At village Raipur Khurd there is no subsidiary health center for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center (rural) in the above village during the Annual Plan 2014-15. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15 under salary.

(iii) Subsidiary Health Center at Village Kishangarh:

At village Kishangarh there is only a sub centre for providing basic medical facilities to the residents. It is, therefore, proposed to provide one subsidiary health center (rural) in the above village during the Annual Plan 2014-15. The following staff is proposed for the purpose:-

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Auxiliary Nurse Midwife	1
4.	Laboratory Technician	1
5.	Trained Dai	1
6.	Ward Servant	1
7.	Sweeper-cum- Chowkidar	1
	TOTAL	7

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15 under salary.

(iv) Upgradation of Rural Health Care Services at Village Kaimbwala:

During the Annual Plan 2014-15 it is also proposed to upgrade the Rural Subsidiary Health Center at Village Kaimb wala to Primary Health Center for providing better health care services to the residents of this rural area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details:

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	1
2.	Lady Medical Officer	1
3.	Male Medical Officer	1
4.	Dental Surgeon	1
5.	Lady Health Visitor	1
6.	A.N.M.	3
7.	Drivers	3
8.	Lab. Technicians	2
9.	Pharmacists	3
10.	Radiographer	1
11.	Clerk	1
12.	Data Entry Operators	2
	TOTAL	20

An outlay of ₹ 1.50 Lacs is proposed for the Annual Plan 2014-15 under salary.

(v) Upgradation of Civil Dispensary at Village Mauli Jagran to Primary Health Centre :

During the Annual Plan 2014-15 it is also proposed to upgrade the Rural Subsidiary Health Center at Village Mauli Jagran to Primary Health Center for providing better health care services to the residents of this rural area. The funds for Civil Works will be met out of National Rural Health Mission & other Revenue expenditure for engagement of regular Manpower is proposed from Chandigarh Administration with the following details:

Sr. No.	Name of Post	No. of Posts
1.	Senior Medical Officer	1
2.	Lady Medical Officer	1
3.	Male Medical Officer	1
4.	Dental Surgeon	1
5.	Lady Health Visitor	1
6.	A.N.M.	3
7.	Drivers	3
8.	Lab. Technicians	2
9.	Pharmacists	3
10.	Radiographer	1
11.	Clerk	1
12.	Data Entry Operators	2
	TOTAL	20

An outlay of ₹ 2.00 Lacs is proposed for Annual Plan 2014-15 under salary.

(a) Proposed Manpower (Outsourcing):

In view of the same and keeping in view the increasing OPD and indoor admission apart from rise in emergency/ causality cases the primary level of health care has to be strengthened with regard to OPD and indoor admissions including that of maternal and child health for which the manpower has to be engaged over and above the sanctioned posts during the Annual Plan 2014-15.

The services namely Sanitation, Housekeeping, Security, Dietetics, Laundry, Incinerator, Anesthesia Gases etc. etc. will be outsourced along with the manpower falling under Group 'D' category in a phased manner and the technical manpower required in the categories of Doctors, Dieticians, Staff Nurses, Nursing Sister, Laboratory Technician, Clerks, Computer experts etc. falling under the category of 'B' and 'C' which will be required over and above the sanctioned posts. The procedure for the recruitment that is contract/out sourcing will be strictly as per the GFR. An outlay of ₹ 15.00 lacs are proposed for the Annual Plan 2014-15 under object Head Other Charges.

(b) Equipment/Machinery:

The Rural level of health care at Rural Subsidiary Health Centers has to be strengthened in order to ensure that the patient is able to seek the benefit of health care as to outdoor at unit level thereby reducing the burden on secondary and tertiary level of hospitals. More so the low socio economic sector is able to achieve the benefit in most subsidized manner and free treatment can be rendered to poor and free. The Rural subsidiary Health Centres are required to be further equipped with all latest gadgets i.e. equipments/machinery/instruments and hospital furniture etc. A sum of ₹ 25.00 lacs are proposed for the Annual Plan 2014-15 under object head Machinery & Equipment.

(c) Material/Consumable:

In order to effectively provide efficient service to the patients various material as to linen, consumables, medicines, sanitary items, etc. etc. are required to be

provided. A sum of ₹ 20.00 lacs are proposed for the Annual Plan 2014-15 under object head Supplies & Material.

(d) Office Expenses:

This head mainly covers the expenditure on account of electricity & water charges. It also covers expenditure in respect of office furniture, telephone Charges, advertisement expenses, P.O.L .expenses and other misc. day to day expenses. A sum of ₹10.00 lacs is proposed for the Annual Plan 2014-15 under object head Office Expenses.

B-CAPITAL WORKS:

The present infrastructure with regard to the existing building of rural Subsidiary Health Center is further required to be modified in order to make space for various services to be made available at the primary level and further to full fill the various statutory obligations for which additional space is required and the same will be made after the approval of drawings and design by the Chief Architect and to be Constructed by the Engg. Deptt. of Chandigarh Administration.

The break up of the proposed outlay for the Annual Plan 2014-15 is given as under:

<i>(₹ in Lacs)</i>		
Sr. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works (New)	15.00
2.	Salary of staff (New)	5.00
3.	Office expenses	10.00
4.	Supplies & Material	20.00
5.	Machinery & Equipment	25.00
6.	Other charges (for contractual outsourcing staff)	15.00
	TOTAL	90.00

H.6 Strengthening of Urban Subsidiary Health Centers: (₹ 10.00 Lacs)

The followings four new Dispensaries are also proposed to be opened during the Annual Plan 2014-15. These are to be strengthened in order to ensure that the common citizen specially the low socio economic status/poor is able to avail the services at grass root level thereby reducing the pressure on CHC/Secondary/Tertiary level of hospital The detail of which is as below. But now the Primary Health Care Services stand to be transfer to M.C. Chandigarh. As such only token budget provision has been proposed for the Annual Plan 2014-15 for the below mentioned Urban Allopathic Dispensaries:-

New Scheme:

1. Opening of Subsidiary Health Center in Sector 52, Chandigarh:
2. Opening of Subsidiary Health Center in Sector-38 West, Chandigarh:
3. Opening of a Subsidiary Health Center in Sector-48, Chandigarh:
4. Opening of a Subsidiary Health Center in Sector-63, Chandigarh:

The break up of the proposed outlay for 2014-15 is given as under:

(₹ in Lacs)

Sr. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works (New)	3.00
2.	Office expenses	1.00
3.	Supplies & Material	2.00
4.	Machinery & Equipment	2.00
5.	Other charges (for contractual/outsourcing staff)	2.00
	TOTAL	10.00

H.7 Strengthening of Employees State Insurance Scheme: (₹ 300.00 Lacs)

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount ₹1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. The expenditure of these workers along with staff working in these dispensaries is being met out of Non Plan Scheme.

The scheme of employee State Insurance is being expanded to new sectors of employment. With the setting up of new industries, the numbers of ESI workers are increasing day to day. To meet with this increased load of workers & to provide better health care facility the Six new E.S.I. Dispensaries along with Ayurvedic facilities are required to be opened in the Annual Plan 2014-15 with the following staff on regular basis during the Annual Plan 2014-15:-

(i) Opening of New E.S.I. Dispensary in Babu Dham Colony:

Sr. No.	Name of Post	No.of Posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
	TOTAL	10

(ii) Opening of New E.S.I. Dispensary in Industrial Area Phase-II Ramdarbar:

Sr. No.	Name of Post	No.of Posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
	TOTAL	10

(iii) Opening of New E.S.I. Dispensary in Village Hallomajra Chandigarh:

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	2
2.	Pharmacist	2
3.	A.N.M.	1
4.	Trained Dai	1
5.	Clerk cum Data entry Operator	1
6.	Ward Servant	2
7.	Sweeper-cum- Chowkidar	1
	TOTAL	10

(iv) Opening of New E.S.I. Dispensary in Village Kaimbala Chandigarh:

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	1
2.	Pharmacist	1
3.	Clerk cum Data entry Operator	1
4.	A.N.M.	1
5.	Ward Servant	1
6.	Sweeper-cum- Chowkidar	1
	TOTAL	6

(v) Opening of New E.S.I. Dispensary Manimajara, Chandigarh:

Sr. No.	Name of Post	No. of Posts
1.	Medical Officer	5
2.	Pharmacist	3
3.	A.N.M.	2
4.	Trained Dai	2
5.	Clerk cum Data entry Operator	2
6.	E.C.G. Technician	1
7.	Lab. Technician	1
8.	Radiographer	1
9.	Ward Servant	6
10.	Sweeper-cum- Chowkidar	2
	TOTAL	25

An outlay of ₹ 2.00 Lacs is proposed for the Annual Plan 2014-15 under salary.

(vi) Opening of Ayurvedic Dispensary in E.S.I. Dispensary Sector-29, Chandigarh:

One of the functions under the ESI scheme is to provide medical facilities to ESI workers. The E.S.I. Corporation has fixed a ceiling amount ₹1200/- per I.P. per year. Under this scheme out of the total expenditure incurred, the ESI corporation reimburses 7/8 the share. At present, two ESI dispensaries in Sector-22 and Sector-29 are functioning under employees State Insurance Scheme. These dispensaries cover about 70000 ESI workers. In order to meet with the demand of E.S.I. Workers Ayurvedic Dispensary has been started in the premises of E.S.I. Dispensary Sector-29, Chandigarh during the year 2010-11:-

Outsourcing:

A sum of ₹ 300.00 lacs is proposed for the purpose during the Annual Plan 2014-15 .

The break up of the proposed outlay is as under: -

(₹ in Lacs)

Sr. No.	Particulars	Proposed Outlay for Annual Plan 2014-15
1.	Constructions works (New)	5.00
2.	Salary of New Staff	2.00
3.	Office expenses	8.00
4.	Supplies & Material	270.00
5.	Other Charges (for Outsourcing staff)	15.00
	TOTAL	300.00

H.8 Strengthening of School Health Programme in U.T. Chandigarh: (₹ 50.00 Lacs)

Health Department, U.T., Chandigarh caters to the need of school students as to Health Care through School Health Scheme. The Administrator, U.T., Chandigarh has desired to strengthen the School Health Services in order to ensure that all children in school going age group are free from diseases and can be examined at the level of school thereby can be diagnosed as to various illnesses which can be cured with minimal efforts by providing vital/essential medicines by the doctors and teachers at school level.

School health Scheme has been providing preventive and curative health care to school children in U.T. Chandigarh. The programme has been successfully covering 1.38 Lacs child population of 104 Govt. Schools. For the smooth functioning of the programme, following is the immediate need to complete the existing eight team design of School Health Programme. To provide basic minimum facilities as to Health Care to the children in different schools of U.T., Chandigarh the provision is to be made with regard to man power, medicines, and vehicles etc. for collecting available the data with regard to the school children medical examination and its reports, rosters, correspondence etc on day to day basis. The Salary of staff is being paid out of NRHM funds.

In addition to this School Health Scheme needs to be expanded further to enable it to cover 77 No.'s of Private Schools with One Lac population and upcoming govt. schools. For this purpose half acres of available land in sector-61, Chandigarh is likely to be earmarked to the Health Department U.T. Chandigarh & this land can be utilized for an additional center for School Health Programme which can cater the need of southern of Chandigarh.

(a) Strengthen Alternate Oral Health Care Delivery System for Prevention of Dental Diseases in Rural Areas of Chandigarh:

The Health Department, U.T. Chandigarh proposed to strengthen Alternate Oral Health Care Delivery System for prevention of Dental diseases in rural areas through the existing health and educational infrastructure. There are three main diseases i.e. 1. Dental caries 2. Periodontal disease 3. Oral cancer. These disease can be prevented through Prevention can be done through Oral health education plaque control, scarce use of

sugar, Topical fluoride. Main objective is to educate community about prevention of oral disease and trained health staff, teachers or detect such diseases. The health education can be imparted through regular health workers trained teachers and trained aanganwari workers of Social welfare Department. Education can be imparted both through education material as well as practical demonstration. The Method of brushing, uses of fluoride tooth paste can be encouraged Monthly reports collected from grass root level worker regarding no. of lecture delivered, demonstration given, children/adults examined can be obtained and compared serially to assess success of programme. In addition to this provision for hiring of two mobile dental van, along with two dental chair-ray unit and Dental material is also proposed in the Annual Plan 2014-15. In addition to this provision for purchase of Medicines, Hiring of Vehicle, Dental/ Office Equipment, Office Expenses & Civil / Electrical Capital Works is also proposed.

The detailed break up of the proposed outlay for the Annual Plan 2014-15 is given as under:

(₹ in Lacs)

S.No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works (New)	5.00
2.	Office expenses	2.00
3.	Supplies & Material	35.00
4.	Machinery & Equipment	3.00
5.	Other charges(for outsourcing/ Hiring of vehicle etc)	5.00
	TOTAL	50.00

H.9 Strengthening of Statutory Duties/Functions of Health Department, U.T. Chandigarh: (₹ 30.00 Lacs)

(i) Implementation of Food Safety and Standards Act, 2006:

A-REVENUE:

In view of the fast expansion of Chandigarh and its population growth there is urgent need to revamp Prevention and Food Adulteration wing in UT Chandigarh too, to keep effective check barrier upon the menace of food Adulteration and to meet with the various guidelines for implementation of P.F.A. Act To ensure achievement of the objectives of food safety, it is advisable to construct separate department of food safety headed by senior secretary level officer. There will be a Food Safety Commissioner in each State who preferably will not be below the rank of the Joint Secretary of Government of India to plan structure and implement the food safety initiative in the State. Under Food Safety Commissioner, there will be a cadre of Food Safety Officers/Designated Officers and Food Analysts. To achieve focus and impact in food safety, it is suggested that a separate department may be established for better enforcement of FSS Act. This Act may be called the "Food Safety and Standards Act, 2006". The proposed set up of Food Safety Cadre under this New Act is as under:

Sr. No.	Name of Post	No. of Posts	Duties/ Justifications
1.	Commissioner Food Safety	1	As per Food Safety Act.
2.	Designated Officer (D.O.)	1	- do -
3.	Food Safety Officer	8	- do -
4.	Superintendent	1	For Administrative & Office Work.
5.	Senior Assistant	1	- do -
6.	Steno Typist	3	For Office work One each for commissioner office, D.O. office & Licensing branch
7.	Clerk	3	- do -
8.	Record Keeper	3	- do -
9.	Data Entry Operator	4	- do -
10.	Daftri	3	- do -
11.	Peons	15	10 for Sampling & inspection 03 for commissioner office 02 for Licensing
12.	Drivers	5	02 for Commissioner office 03 for sampling & inspection
	TOTAL	48	
	Vehicle	4	02 for Commissioner Office 02 for sampling & inspection

With the Implementation of this new Act the necessary infrastructure/equipment is also required for the smooth functioning of Act. As such an outlay of ₹ 10.00 lacs are proposed for the Annual Plan 2014-15.

(ii) Implementation of Anti Tobacco Act in UT Chandigarh:

With the implementation of Anti Tobacco Act the supportive manpower in Group C & D is required to accompany the Food Inspectors along with outsourced vehicles in order to effectively implement the act. The provision is to be made for the IEC activities, vehicles, POL, maintenance etc. etc. along with manpower. An outlay of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

(iii) Strengthening of Drug Control Unit:

Keeping in view the population of the city at present 9.5 lacs with reference to latest census of the UT Chandigarh and three nos. of Drug Inspectors available as on date it is proposed that the minimum 5 nos. of Drug Inspectors are required during the Five year plan 2002-07 for the implementation of drug control and various instruction issued by the Government from time to time. However, provision for hiring of vehicle in the Drug Inspectorate has been made to raid, seize and implement the Drug Act, where the consumer awareness and various PILs are being pursued in the Court of law.

As the required staff has not been sanctioned during the last Five Year Plan. It is thus proposed that at least Five no. regular posts of Drug Inspectors and one post of District Drug Inspector are essentially required & proposed to be included during the five year plan 2007-12. An outlay of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

The details of proposed outlay for the Annual Plan 2014-15 is as under:

(₹ in Lacs)

Sr. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Salary of Staff (New)	2.00
2.	Office expenses	5.00
3.	Supplies & Material	3.00
4.	Motor vehicle(PFA)	5.00
5.	Other Charges (contractual services/ outsourcing/ Hiring of vehicle)	15.00
	TOTAL	30.00

H.10 Implementation of District Mental Health Programme:

(₹ 20.00 Lacs)

The DMHP was launched in 1996-97 in various districts of India. The Central assistance was provided by the Govt. of India for a period of five years for setting up 10 Bedded Hospital. The Joint Secretary, Ministry of Health and Family Welfare, GOI wrote to Secretary Health, Chandigarh Administration (vide DO No. V.15011/3/98-PII dated 1/7/1998 (Annexure I) asking the willingness of Chandigarh Administration to participate in the program and the commitment to continue the programme after the central assistance of 5 years is over. This programme was started in UT Chandigarh in September 2001 in Manimajra Civil Hospital and 10 beds were allocated for the Psychiatric patients.

The Administration has decided to implement and continuation of the programme after the Central assistance is over. During the financial year 2007-08 the programme was taken over by the Chandigarh Administration & now the programme is functioning successfully under the control of Health Deptt. U.T. Chandigarh. The necessary staff on direct Contract & through outsource has already been engaged .Provision for Salary of staff, Office Expenses, Medicines, P.O.L, .Equipment etc is required to be proposed during the Annual Plan for the smooth functioning of Programme.

The details of proposed outlay for the Annual Plan 2014-15 is as under:

(₹ in Lacs)

Sr. No.	Particulars	Proposed outlay Annual Plan 2014-15
1.	Salary of Staff	2.00
2.	Office expenses	3.00
3.	Supplies & Material	5.00
4.	Other Charges (contractual services/ outsourcing)	10.00
	TOTAL	20.00

H.11 New Programme to Control the ongoing Epidemic of Non Communicable Diseases in U.T. Chandigarh:

(₹ 20.00 Lacs)

The Chandigarh Healthy Heart Action Programme will help to control the ongoing epidemic of NCD in U.T. Chandigarh. The programmed will continue to be implemented by the Health Department and monitoring and evaluation will be looked after by the Department of community Medicine PGI with the help of other departments. Under

this project 131 Doctors, 213 Health Workers and 190 School Teachers have already been trained and a continuing training has also been imparted in 2007.

The necessary staff proposed for the implementation of this scheme has been engaged through service provider & the programme has started its functioning during the financial year 2009-10. For the smooth functioning of programme the training of local health staff, training kits, laboratory reagents, diastix equipments, Mass media message, Community health Education, Transport to staff and Computer with printer/stationery/contingency etc. is also proposed .

The details of proposed outlay for the Annual Plan 2014-15 is as under: -

Sr. No.	Particulars	Proposed outlay Annual Plan 2014-15
1.	Salary of Staff	2.00
2.	Office expenses	3.00
3.	Supplies & Material	5.00
4.	Other Charges (contractual services/ outsourcing)	10.00
	TOTAL	20.00

H.12 Strengthening of Health Related Services at the Level of Anganwaries in U.T. Chd: (₹ 50.00 Lacs)

In the Union Territory of Chandigarh, there are 370 Anganwaries. Approximately 40 number of children are registered with each Anganwari thereby a total of 14800 children are registered with these Anganwaries. These pre-school children are be examined in respect of various health Para-meters i.e., Vitamin-A deficiency, Immunization, Anemia, Myopia, Skin infection, fever, Dental care, Diarrhoea, Respiratory infections etc.

On the basis of above mentioned number of children in each Anganwari and type of diagnosis required to be made and subsequent follow up, need to be strengthen the health care services at the level of Anganwari in accordance with the services rendered to the school going children under School Health Scheme was left. Earlier doctors from civil dispensaries were deputed for routine check-up of these children/mothers in these Anganwaries. The manpower has been engaged through outsource.

Besides the manpower two taxis have also been hired for taking doctors to various Anganwaries & take back at their head quarters office. For the smooth functioning of programme provision for providing necessary medicines, vehicles, infrastructure and office equipments/contingency is also proposed to be made during the Annual Plan 2014-15 as per requirement & details of proposed outlay for the Annual Plan 2014-15 is as under: -

<i>(₹ in Lacs)</i>		
Sr. No.	Particulars	Annual Plan 2014-15
1.	Office expenses	5.00
2.	Supplies & Material	20.00
3.	Other Charges (Outsourcing)	25.00
	TOTAL	50.00

H.13 Setting of Drug Detoxification and Treatment Centre in G.M.S.H. Sec.-16, Chd:
(₹ 30.00 Lacs)

Health Deptt. U.T. Chandigarh is running a Drug Detoxification and Treatment Center in the premises of Govt. Multi Speciality Hospital Sector -16, Chandigarh having Ten bedded ward and two bedded Air conditioning private room. In view of the growing problem of drug and alcohol in and around Chandigarh, the services of detoxification and treatment are required. The proposal has been prepared incorporating the suggestion of the experts. The necessary required staff has already been engaged through outsource & the treatment center is functioning successfully. In order to smooth functioning of the center the scheme is required to be continued during the Annual Plan 2014-15 with the following detailed break up of the proposed outlay for the Annual Plan 2014-15 :-

(₹ in Lacs)

S.No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works	5.00
2.	Office expenses	5.00
3.	Supplies & Material	10.00
4.	Other charges (for outsourcing staff)	10.00
	TOTAL	30.00

H.14 Improving Monitorable Reproductive and Child Health Indicators in UT, Chandigarh:
(₹ 30.00 Lacs)

The specific strategy has been evolved to achieve the objective of the project, to reduce Neonatal, infant and maternal mortality, prevalence of anemia among women and children, under Nutrition in Chandigarh below three years of age and the unmet need of Family Planning. Promotion of 100% institutional Deliveries, incentives and motivation for institutional delivery especially in slum areas, effective implementation of Janani Suraksha Yojana and additional incentives for institutional delivery, performance based incentives to link volunteers (AWW) for increasing health services utilization in slums.

Chandigarh has already achieved most of the national goals under RCH and achievement of millennium development goals seems only a dream. Yet it faces the emerging challenges of fast exponential growth not only in slums but in rural areas too. Also the load of referral of the most complicated and terminally sick patients to various hospitals from neighbouring states; expectation of highest and sustained quality services at all levels of health care facilities as per the record in the past against scanty manpower, a torrential strategy needs to be chalked out.

(i) Strengthening of Infrastructure.

- Fulltime RCH Consultants Viz. - Public Health Consultant, RCH Research Consultant, RCH IEC Consultant, Data Analyst fully trained in RCH Statistical Software, Human Resource Manager, In House Training Consultant.

Fictionalization of Health Facility

- (ii) Need based IEC plans including beneficiary need specific interpersonal communication by the health workers, monitoring for impact of IEC services given so far. Focus on socio cultural determinants of maternal and child health. Adoption of good practices.
- (iii) Robust referral strategy.
- (iv) Integration with other national health programmes like nutritional poverty alleviation, environmental sanitation, vector control, RNTCP and SACS.
- (v) Effective liaison with SPH, PGIMER, GMCH-32.

In order to increase institutional deliveries, incentive to Anganwari workers is already being given @ ₹ 300/- per delivery and ₹200/- on completion of immunization. To improve the percentage of Institutional Delivery provision for purchase of Kits for NVD/LSCS/ Severally ill children/ misc. kits etc. for maternal & neonatal deaths. The School of Public Health P.G.I. Chandigarh is monitoring regular survey. For this purpose the necessary staff has also been engaged. For this purpose an outlay of ₹ 25.00 Lacs for the Annual Plan 2014-15.

New Scheme (According to IPHS-16):

Construction of Six Sub Center Buildings in Rural Areas:

In the U.T. of Chandigarh there are 16 Sub Centres are existing in the Rural Area. Out of these Sixteen Sub Centres Eight Numbers are functioning in the Govt. Buildings, Two in NGOs/M.C. and the remaining Six Sub Centres are functioning in PRI buildings. During visit of Govt. of India team it was decided that the sub centers that are functioning in private buildings should have Govt. Buildings for providing better Primary MCH services. It is thus proposed to construct six sub centers buildings at IPH standards with an approximate cost ₹3.00 crores. As the process for earmarking of land & architectural drawings will take lot of time it is proposed to make a token provision of ₹5.00 lacs for the purpose under capital outlay in the Annual Plan 2014-15 for the construction of following sub centers :-

The detailed break up of the proposed outlay for Annual Plan 2014-15 is as under: -

<i>(₹ in Lacs)</i>		
S. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Constructions works	5.00
2.	Office expenses	2.00
3.	Supplies & Material	5.00
4.	Other charges (for outsourcing staff)	18.00
	TOTAL	30.00

H.15 National Rural Health Mission (NRHM)–PIP-Budget Provision Including 25% Matching Contribution: (₹500.00 Lacs)

The Govt. of India gives the details as to the release mechanism: Treasury/ Societies, RCH Flexi pool for state Programme Implementation Plan (PIP), Mission Flexi pool for State Pip’s State Budget and District Budget, Utilization Certificate and tracking of funds, budget –an indicative annual ceiling timely planning, strengthen financial personal under NRHM.

The funds released by the G.O.I. for U.T. Chandigarh under NRHM during the financial year 2008-09 to 2012-13 is ₹ 28.50 Cr. & U.T. Administration have to pay 15% state share amounting to ₹ 5.03 Crore. Due to availability of adequate health infrastructure, the pregnant women from adjoining cities i.e., Punjab, Haryana etc. avail the services at Government / Private health institutions in U.T. Chandigarh. The budget allocation to

Department of Health & Family Welfare under centrally sponsored scheme is being clubbed under National Rural Health Mission and National Programmes which were earlier receiving the funds directly will receive the same under NRHM through State Health Society U.T. Chandigarh in respect of National T.B. Control Programme, National Leprosy Eradication Control Programme, Integrated diseases Surveillance Programme, National Iodine Deficiency Disorder Control Programme, National Trachoma & Blindness Control Programme, National Vector Borne Diseases Control Programme.

The NRHM U.T. has its own Human resource and ongoing activities under different programmes. Construction work through Engineering Deptt. is also in progress. All the components of RCH are being covered including Maternal Health, Child, Family Planning, ARSH, RTI/STI etc. The component of free delivery, referral transport also being look after. As such the sustainability of State Health Society should be the prime objective of the state. As with regard to scheme generate with Family Welfare Programme which includes the component of Mission Flexible pool, RCH Flexi pool and immunization etc. An amount of ₹85.00 lacs during the F.Y. - 2009-10, ₹ 4.00 crore during the F.Y.-2010-11 & ₹ 2.18 crore during the F.Y.-2012-13 were released as 15% state Share . In order to sustain the State Health Society, U.T. Chandigarh beyond the 12th F.Y.P. & to ensure the rural health care needs of Chandigarh budget provision has been also proposed for releasing 25% state share of NRHM U.T. Chandigarh during the Annual Plan 2014-15.

The detailed break up of the proposed outlay for Annual Plan 2014-15 is as under: -

<i>(₹ in Lacs)</i>		
S. No.	Particulars	Proposed outlay for Annual Plan 2014-15
1.	Other Charges	500.00
	TOTAL	500.00

H.16 National Malaria Eradication Programme:

(₹ 10.00 Lacs)

The National Malaria Eradication Programme a Centrally sponsored Scheme (now National Vector Borne Diseases Control Programme) was came into existence during the year 1973. The following field staff were created / sanctioned under this Scheme by the Govt. of India.

The main objective of the National Vector Borne Disease Control Programme and Integrated Disease Surveillance Project, headed by the Assistant Director Malaria.

During the year 1983, the Assistant Director Malaria was declared Head of office and controlling Officer, in respect of Malaria Organization. Beside this the D.D.O. powers to operate the Head 2210-Medical and Public Health, related to Malaria, also delegated to the Assistant Director Malaria. Thus the functioning of Malaria office was separated independently under the control of the Assistant Director Malaria. But no clerical posts like Clerk, Assistant and Superintendent etc., were sanctioned to perform clerical duties and to deal with above mentioned field staff. At present these duties are being performed by the technical staff.

It is pertinent to mention here that as per guidelines of the Planning Commission during the Five Year Plan 1992-97, this scheme was converted into non plan and the salary part of the above mentioned staff was transferred to State Government as

the liability of Chandigarh Administration. The following posts are urgently required to be created.

Sr.No.	Name of Post	No. of Posts
1	Superintendent	1
2	Assistant	2
3	Clerk	4
4	Driver	2

Prior to the year 2006, the staff of Pest Control was also with this department and their services were also utilized for Prevention and Control of Malaria /Vector Borne Diseases being integrated functions. But now the staff of Pest Control has been transferred to the Municipal Corporation. Hence the acute shortage of field staff is being experienced by the department.

Malaria is endemic in India and active transmission has been reported from almost all areas. It is largely instable diseases and thereafter outbreaks due occur after an interval of several years depending on immunological, environmental and meteorological factors. Beside this the control of chikungunya & Swine Flue is also assigned to this department. Therefore, some technical posts detailed under are also required to be created as the same will meant for tackling the outbreak situations of communicable diseases. The National Vector Borne Disease Control Directorate, Government of India Delhi in its review meeting has also stressed to appoint adequate staff in all the states/ Union Territories in view of change in environmental conditions and ensure effective control over vector borne disease. As such, at least the following posts are required to be created:

Sr. No.	Name of Post	No. of Posts
1	Medical Lab. Technician	8
2	Multipurpose Health Supervisor (Male)	2
3	Insect Collector	4

Besides, the Malaria wing of Health Deptt. recruits Sanitary Beldar (Seasonal) for a period of six & four months. But due to environmental, climatically changes and unpredictable weather the seasonal period was extended during last three years and extension also proposed during this year. The development of southern sectors, mosquitogenic situations have increased manifold. The covered area has also increased three times. Thus the workload in these sectors and influx of migratory population has also increased tremendously. The mushroom growth of the labour colonies/ slums has further increased the work. As such some time the seasonal period was extended up to ten months. Moreover the selection is required to be carried out every year. The old incumbent does not join in the next year. As such the office left with no other alternative unless to appoint fresh candidate resulting which no accountability of seasonal work is credited to next year. Therefore, in order to maintain effective control over vector borne disease the seasonal posts are also required to be converted on regular basis.

The total outlay for creation of above mentioned posts is calculated as under:-

(₹ in Lacs)			
Sr. No.	Name of Post	No of Post required	Total Financial Implications for Annual Plan 2012-13
1.	Superintendent	01	3.00
2.	Sr. Assistant	02	5.52
3.	Clerk	04	7.44
4.	Medical Lab Technician	08	22.08
5.	Multipurpose Health Supervisor (Male)	02	3.72
6.	Insect Collector	04	7.44
7.	Driver	02	3.48
8.	Sanitary Beldar (Seasonal) to be converted on regular basis.	80	68.64
TOTAL		103	121.32

The financial implications calculated above are on actual base. However keeping in view the formalities for forwarding the proposal for creation of post to concerned Ministry & further filling up of these posts a token provision of ₹ 10.00 lacs has proposed for the Annual Plan 2014-15 under the object head Other Charges.

H.17 Genetic Screening Test for Newborn Children: (₹ 125.00 Lacs)

This is a new initiative of the Administration to get Genetic Screening test for newly born children aimed at screening of all children from 0-18 years for 4 Ds- Defects at birth, Diseases, Deficiencies and Development delay including disabilities to improve in Health Care and intensive care facilities for newborn. A tentative provision of ₹ 125.00 Lacs has been proposed during the Annual Plan 2014-15 under object "Other Charges". However, detailed scheme with complete modalities and other conditions shall be worked out by the Health Department later on to make this scheme operational effectively and efficiently.

H.18 Comprehensive Health Insurance Scheme for priority Household: (₹ 100.00 Lacs)

Health insurance scheme: Under this scheme, healthcare insurance upto an amount of ₹2.00 lacs per priority household shall be provided through a public sector insurance company. Premium amount is proposed to be borne from the Plan Budget of the UT Administration. There are about 60,000/- member of priority families of "priority household" in UT, Chandigarh. The detailed scheme with complete modalities and other condition to be worked out at the time of implementation of the schemes. Therefore, a tentative provision of ₹ 100.00 lacs has been proposed for the Annual Plan 2014-15 to make this scheme operational.

H.19 Disaster Management Plan: (₹ 5.00 Lacs)

Chandigarh Administration has devised the disaster management plan for whole of UT Chandigarh. Health Department, U.T, Chandigarh provides health care services at primary and secondary level through 500 bedded, Govt. Multi Speciality Hospital Sector-16, Chandigarh, and at primary level through 100 bedded Community Health Center at Mani majra Chandigarh (Rural) & 50 bedded Community Health Centers (For MCH

Services) Sector-22, Chandigarh (Urban), whereas up gradation of Poly Clinic (in village Burail) Sector- 45, Chandigarh to 50 bedded Hospital (Rural) is under progress. There are also 31 nos. of Allopathic Dispensaries. Out of this 20 nos. Dispensaries along with two sites at Maloya-I & Maloya-II have now been transferred to M.C. Chandigarh.

The complete schedule as to the module of the training and for the type of disaster to be managed by the health professionals (technical) and by non professionals i.e. Govt. officials/NGOs/Volunteers etc. will be prepared by the institute of Public Administration for which the request will be made by the health department on the approval of the said plan so that the trainings can be given during the 11th five year plan and sensitize the society/resident of UT Chandigarh to meet any eventuality.

The transport will be required to be requisitioned apart from the requisition made by the Govt. i.e ambulances, trucks, etc. and the temporary infrastructure such as tent age and the provisions of drinking water sanitation etc. which will be taken care of over and above the provisions made by the local administration. A sum of ₹ 5.00 Lacs are proposed for the Annual Plan 2014-15 under object head Other Charges.

B. PRIMARY HEALTH-MCC:

(₹ 200.00 Lacs)

The Chandigarh Administration vide notification no.17/6/10/FII (8)/2010/8014 dated 30.09.2010 has transferred the following dispensaries to M.C. Chandigarh w.e.f. 02.10.2010. The services of existing staff working in the under mentioned civil dispensaries were placed on deputation with Municipal Corporation and would continue to work as such till 31.03.2012 and their salary shall be drawn by the Health Department U.T. Chandigarh till such time the recruitment rule are finalized to appoint operational including Ministerial staff on need basis and the general House of Municipal Corporation has also given assent for creation of these post.

Existing Health Care Facilities under Primary Health transferred to M.C. Chandigarh

S. No.	Name of the Dispensary	Location
Urban		
1.	Civil Dispensary	Sector 8
2.	Civil Dispensary	Sector 11
3.	Civil Dispensary	Sector 19
4.	Civil Dispensary	20
5.	Civil Dispensary	23
6.	Civil Dispensary	26
7.	Civil Dispensary	33
8.	Civil Dispensary	38
9.	Civil Dispensary	35
10.	Civil Dispensary	40
11.	Civil Dispensary	42
12.	Civil Dispensary	Punjab Civil Sectt.
13.	Civil Dispensary	Industrial Area (CITCO)
14.	Civil Dispensary	Modern Housing Complex
15.	Civil Dispensary	U.T. Sectt.
16.	Civil Dispensary	District Court, Sec. 17, Chd.
Rural/ Urban Slums/ Colonies		
17.	Civil Dispensary	Hallo Majra
18.	Civil Dispensary	Kajheri
19.	Civil Dispensary	Maloya
20.	Civil Dispensary	Dadu Majra
Total No. of Dispensaries		20

Primary Health Care (Dispensaries)

(Hierarchy for Administration of Primary Health Care)

Administration

Sr. No.	Name of Post	Requirement
1.	Superintendent	2
2.	Assistant	6
3.	Clerk	6
4.	Data Entry Operator	4
5.	Phamacist (Store)	1
6.	Store Keeper (General)	1
7.	Receptionist	1
8.	Driver	5
9.	Peon	5
TOTAL		31

Accounts

Sr. No.	Name of Post	Requirement
1.	Assistant Controller (F &A)	1
2.	Steno to A.C. (F & A)	1
3.	S.O. Accounts	1
4.	Supdt. Accounts	1
5.	Cashier	1
6.	Accounts Clerk	2
7.	Data Entry Operator	2
8.	Peons	3
TOTAL		12

Additional Staff required for Primary Health Care Facilities

Sr. No.	Name of Post	No. of Posts required
1.	Senior Medical Officer	4
2.	Medical Officer/ A.M.O.	20
3.	Medical Officer (Female)	20
4.	Pharmacist	40
5.	Ward Servant	40
6.	Safaikaramcharies	20
7.	Chowkidar	20
TOTAL		164

C. AYUSH:

(₹ 90.00 Lacs)

The Govt. of India, Ministry of Health & Family Welfare, New Delhi established a separate Directorate of ISM&H (now AYUSH) in UT., Chandigarh in the year 1998 and sanctioned 15 posts of ministerial staff for the Directorate office, 4 posts in the Ayurvedic wing and 8 posts in the Homoeopathic wing. All these posts have now been converted into the Non-Plan Scheme. Presently only one post of Deputy Director (Ayurveda), one post of Ayurvedic Dispenser (Up-Vaid), one post of Homoeopathic Pharmacist and one post of Peon is available in the Ayurvedic/Homoeopathic and

Directorate PLAN head. Presently, 6 Homoeopathic & 6 Ayurvedic Dispensaries are functioning under the Directorate of AYUSH, Chandigarh Administration.

With every passing year, the population of Chandigarh is increasing. Apart from catering to the needs of ever increasing population of Chandigarh, the Ayurvedic & Homoeopathic wings of AYUSH are also providing the health care services to the population of urban Estates of Mohali, Panchkula and other sub-urban areas of Punjab and Haryana States.

Man Power:

The backbone of the Directorate of AYUSH consist of doctors, Dispensers (Ayurvedic), Pharmacist (Homoeopathic) and other para-medical staff associated with the services of mankind. During the last five year plan, no post in the Directorate of AYUSH were got sanctioned. The Govt. of India is very keen to promote, propagate and strengthen the Directorate of AYUSH which includes Ayurveda, Yoga, Naturopathy, Unani, Siddha and Homoeopathy.

H&A.1 Establishment of Ayurvedic Dispensaries: (₹33.50 Lacs)

Keeping in view the increasing popularity of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy, the following proposals have been worked out which may be included in the Annual Plan 2014-15.

A-REVENUE COMPONENT: (₹ 31.00 Lacs)

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping this in view and the rising popularity a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy has been created in the Ministry of Health and Family Welfare. The Indian system of medicines, i.e., Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy is very popular in the city beautiful, Chandigarh and there is a much increase in the number of patients visiting these dispensaries from various quarters. The demand for setting up more and more Ayurvedic Dispensaries is being received from various areas of the city. Keeping in view the popularities of these systems of medicines following proposals may be included in the Annual Plan 2014-15 and for the same.

(i) Medical Treatment: (₹ 0.50 Lacs)

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(ii) Existing Scheme: (₹ 3.00 Lacs)

The Government of India has sanctioned the 1 (One) post of Dispenser Ayurveda (Up-Vaid) in the year 1998, and presently this post is available in the Plan Scheme, which is required to be continued during the Annual Plan 2014-15.

An outlay of ₹ 3.00 Lacs is proposed for the Annual Plan 2014-15.

(iii) Supplies and Material: (₹ 20.00 Lacs)

An outlay of ₹ 20.00 Lacs is proposed for the Annual Plan 2014-15.

(iv) Other Expenditure (Office Expenses): (₹ 7.00 Lacs)

Expenditure for the purchase of General/Sundry, Stationery, Furniture & other items and for meeting the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during for the Annual Plan 2014-15.

An outlay of ₹ 7.00 Lacs is proposed for the Annual Plan 2014-15.

(v) Strengthening of Ayurvedic Dispensaries: (₹ 0.50 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created during the Annual Plan 2014-15.

Sr. No.	Name of the Post	No. of Posts
1.	Ayurvedic Medical Officer	2
2.	Dispenser (Ayurveda)	2
3.	Store Keeper (Ayurveda)	1
4.	Ward Servant/Peon	2
5.	Sweeper-cum-Chowkidar	1

B-CAPITAL COMPONENT: (₹ 2.50 Lacs)

(i) Construction of Govt. Ayurvedic Dispensary, Manimajra/IT Park: (₹ 0.50 Lacs)

An Ayurvedic Dispensary was functioning in Manimajra. Due to non-availability of space, this dispensary has been shifted to Mauli Jagran and is presently housed in the Allopathic dispensary. It is therefore, proposed that a new building may be constructed in Manimajra/IT Park, which will be used for running Ayurvedic as well as Homoeopathic Dispensary. The matter regarding allocation of suitable site in the dispensary building in Manimajra/IT Park has already been taken up with the Engineering department and the proposal for the allocation of site for Govt. Ayurvedic/Homoeopathic Dispensary is likely to be finalized soon. It is therefore, considered fit to continue with this job in the Annual Plan 2014-15. An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(ii) Opening of one morning till night dispensary at Govt. Ayurvedic Dispensary-24 :
(₹ 0.50 Lacs)

In U.T., Chandigarh, there exist 3 types of Health care systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services at General Hospital, Sector 16, Chandigarh, Medical College and Hospital, Sector 32, Chandigarh and P.G.I., Sector 12, Chandigarh. But the patients seeking the treatment in Ayurvedic system of medicines are unable to get medical aids at odd hours. To overcome this difficulty the proposal has been made to open an Ayurvedic Dispensary which will function from 8.00 A.M. to 8.00 P.M. The dispensary will be manned by doctors and para medical staff. An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(iii) Opening of one Ayurvedic dispensary at CHC-Mani-Majra/IT Park: (₹ 0.50 Lacs)

In order to integrate the AYUSH (under N.R.H.M.) with the allopathic system of medicines, Ayurvedic Dispensary is already functioning in the existing of CHC-Manimajra. However, in order to provide the facilities to the masses, there is persistent demand from the residents of the area, there is a need to open one more Ayurvedic dispensary in the nearby area of Manimarja, Chd. so that the patient suffering from the different ailment can get the benefit of Ayurvedic system. The proposal has been made to allocate suitable site in the adjoining area preferably in I.T. Park or at Modern Housing Complex, Manimajra, for the construction of new Ayurvedic Dispensary. A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(iv) Opening of one Ayurvedic dispensary in Sector 8, Chandigarh: (₹ 0.50 Lacs)

There is a persistent demand from the various welfare associations situated in U.T., Chandigarh for opening of more and more Ayurvedic Dispensaries in U.T., Chandigarh. Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is keen to encourage the Ayurvedic System of Medicine. For the development and strengthening of Ayurvedic System of Medicine in the U.T., Chandigarh, The proposal has been made to allocate suitable site for opening of one independent Govt. Ayurvedic Dispensary, Sector 8, Chandigarh. A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(v) Establishment of Kshar Sutra Therapy Specialized Centre of Ayurveda in the existing Govt. Ayurvedic Dispensary, Sector 28, Chandigarh. (₹ 0.50 Lacs)

Directorate of AYUSH has proven its worth in treating common and chronic diseases. The objectives for introducing the above centre in UT, Chandigarh is to build bridges across medical systems by providing general and specialized therapies of Ayurveda, Unani, medicines, Siddha, Yoga and Naturopathy and Homoeopathy.

Requirements for Kshar Sutra Therapy Centre

1.	Doctor's room with attached examination room	200 sq ft.
2.	Dispensing room	200 sq ft.
3.	Patients waiting room	400 sq ft.
	TOTAL	800 sq ft.

(a) Staff Requirement

1. Two Specialists
2. One Doctor
3. Four Paramedical staff or Therapists
4. One Pharmacist
5. One multipurpose worker.

(b) List of Equipments required

- 1 Operation Theatre light system
- 2 Examination table
- 3 Operation table

- 4 Sitz bath chairs
- 5 Swedan Yantra (Steam unit)/Geyser
- 6 Surgical/diagnostic instrument
- 7 Sterilization drums/Autoclave
- 8 Surgical linen, cotton, gauge etc.
- 9 Ksharsutra cabinet required
- 10 OT furniture
- 11 Office table
- 12 Office chair
- 13 Instrument trolley
- 14 Instrument cabinet
- 15 Almirah
- 16 Emergency light/generator or inverter
- 17 Kshar sutra therapy related any other material/equipment
- 18 Reference books and stationery items
- 19 General /medical / surgical equipment in a hospital
- 20 Computer with accessories.

The above staff will be recruited on contractual basis as per the policy of Govt. of India. A token outlay of ₹ 0.50 Lacs is proposed to be earmarked for the Annual Plan 2014-15.

III Breakup of Proposed Outlay for Ayurvedic (Plan) in the Annual Plan 2014-15

(₹ In Lacs)

Sr. No.	Particulars	Outlay for Annual Plan 2014-15
1.	Construction work	2.50
2.	Strengthening of Ayurvedic Dispensaries	0.50
3.	Salary of staff	3.00
4.	Medical Treatment	0.50
5.	Supplies and Material	20.00
6.	Office Expenses	7.00
	TOTAL	33.50

H&A.2 Establishment of Homeopathic Dispensaries:

(₹ 33.00 Lacs)

Keeping in view the popularity of Homoeopathic system of medicines in UT, Chandigarh, the following proposals have been worked out which may be included during the Annual Plan 2014-15.

A-REVENUE COMPONENT:

(₹ 30.00 Lacs)

It is one of the policy directives of Government of India to promote propagate and strengthen the Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. Keeping this in view, a separate Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy has been created in the Ministry of Health and Family Welfare. The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and due to increase of visiting patients of the system, there is a demand for opening more and more new Homoeopathic Dispensaries is being received from various areas of the city. Keeping in view the popularities of this system of medicines, the following proposals may be included during the Annual Plan 2014-15.

(i) Medical Treatment: (₹ 0.50 Lacs)

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(ii) Existing Scheme: (₹ 2.00 Lacs)

The Government of India has sanctioned the 2 (Two) post of Pharmacist in the year 1998, and presently one post is available in the Plan Scheme, which is required to be continued during the Annual Plan 2014-15.

An outlay of ₹ 2.00 Lacs is proposed for the Annual Plan 2014-15.

(iii) Supplies and Material: (₹ 20.00 Lacs)

An outlay of ₹ 20.00 Lacs is proposed for the Annual Plan 2014-15.

(iv) Other Expenditure (Office Expenses): (₹ 7.00 Lacs)

An outlay of ₹ 6.00 Lacs is proposed for the Annual Plan 2014-15 for the purchase of General/Sundry, Stationery, Furniture and other & other items for meeting the expenditure of monthly Electricity/Water and Telephone bills and other miscellaneous expenditure of the Department during for the Annual Plan 2014-15.

(v) Strengthening of Homoeopathic Dispensaries: (₹ 0.50 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created during Annual Plan 2014-15.

Sr. No.	Name of the Posts	No. of Posts
1.	Deputy Director (Homoeopathy)	1
2.	Homoeopathic Medical Officer	2
3.	Homoeopathic Pharmacist	2
4.	Store Keeper (Homoeo.)	1
5.	Peon/Ward Servant	1
6.	Sweeper-cum-Chowkidar	1
	TOTAL	8

B-CAPITAL COMPONENT: (₹ 3.00 Lacs)

(i) Allotment and Construction of Homoeopathic Dispensary at Manimajra/IT Park: (₹ 0.50 Lacs)

The Govt. of India has already sanctioned one Homoeopathic Dispensaries at Manimajra under the Directorate of AYUSH. Presently, the Homoeopathic Dispensary Manimajra is functioning in the premises of existing Govt. Ayurvedic Dispensary, Sector 24, Chandigarh and in the Community Health Centre, Manimajra, Homoeopathic dispensary is functioning under National Rural Health Mission Scheme. However, in order to provide the facilities to the masses, there is persistent demand from the residents of the area, there is a need to open one more Homoeopathic dispensary in the nearby area of Manimarja, Chd. so that the patient suffering from the different ailment can get the benefit of Homoeopathic system. The proposal has been made to allocate a suitable site in the adjoining area preferably in I.T. Park or at Modern Housing Complex, Manimajra, for the construction of new Homoeopathic Dispensary.

A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(ii) Construction of Govt. Homoeopathic Dispensary, Sector 11, Chandigarh:

(₹ 0.50 Lacs)

The Homoeopathic system of treatment is very popular in the city beautiful, Chandigarh and there is a much increase in the number of patients visiting these dispensaries from various quarters. The demand for opening more Homoeopathic dispensaries has been received from various quarters of the city. The Govt. of India has sanctioned Govt. Homoeopathic Dispensary, Sector 11 and the staff has already been recruited and is being utilized in the already existing Civil Dispensary, Sector 11, Chandigarh. The proposal has been made to allocate suitable site for opening of independent Govt. Homoeopathic Dispensary, Sector 11, Chandigarh.

A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(iii) Construction of Govt. Homoeopathic Dispensary, Sector-41 (Badheri), Chandigarh:

(₹ 0.50 Lacs)

It is stated that presently the Homoeopathic Dispensary of Sector 41 (Badheri) is functioning in the premises of existing Govt. Ayurvedic Dispensary, Sector 37, Chandigarh. The proposal has been made to allocate suitable site for opening of independent Govt. Homoeopathic Dispensary, Sector 41 (Badheri), Chandigarh.

A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(iv) Opening of one Homoeopathic Dispensary in Sector 52, U.T., Chd: (₹ 0.50 Lacs)

There is a persistent demand from various welfare associations situated in U.T., Chandigarh for opening of more and more Homoeopathic Dispensaries in U.T., Chandigarh. Govt. of India, Ministry of Health & Family Welfare, Department of AYUSH, New Delhi is keen to encourage the Homoeopathic System of Medicine. For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, The proposal has been made to allocate suitable site for opening of one independent Govt. Homoeopathic Dispensary, Sector 52, Chandigarh.

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(v) Opening of one Homoeopathic Dispensary in Sector 30, Chandigarh: (₹ 0.50 Lacs)

For the development and strengthening of Homoeopathic System of Medicine in the U.T., Chandigarh, the proposal has been made to allocate suitable site for opening of one independent Govt. Homoeopathic Dispensary, Sector 30, Chandigarh. A outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(vi) Opening of morning till Night Dispensary at Govt. Homoeopathic Dispensary, Sector 34, Chandigarh: (₹ 0.50 Lacs)

In U.T., Chandigarh, there exist 3 types of Health care systems, viz. Allopathic, Ayurvedic and Homoeopathic systems respectively. Allopathic system is providing medical care facilities round the clock in indoor services as well as outdoor services at GMSH, Sector 16, Chandigarh, Govt. Medical College and Hospital, Sector 32, Chandigarh and P.G.I., Sector 12, Chandigarh. But the patients seeking the treatment in Homoeopathic dispensaries are unable to seek medical aids at odd hours. To overcome this difficulty, The proposal has been

made to open Homoeopathic Dispensary, Sector 34, Chandigarh which will function from 8.00 A.M. to 8.00 P.M. The dispensary will be manned by medical as well as Para-medical staff. A token outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

III Breakup of Proposed Outlay for Homoeopathic (Plan) in Annual Plan 2014-15

(₹ In Lacs)

Sr. No.	Particulars	Outlay for Annual Plan 2014-15
1.	Construction work	3.00
2.	Strengthening of Staff	0.50
3.	Salary of staff	2.00
4.	Medical Treatment	0.50
5.	Supplies and Material	20.00
6.	Office Expenses	7.00
	TOTAL	33.00

H&A.3 Directorate of AYUSH:

(₹ 23.50 Lacs)

Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy which was established in May, 1998 and started functioning independently. The Ministry has sanctioned 15 posts of ministerial staff for better functioning of Directorate of Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homoeopathy. In order to strengthen the Directorate of AYUSH, more posts are proposed to be created during Annual Plan 2014-15.

A-REVENUE COMPONENT :

(₹ 21.50 Lacs)

(i) Strengthening of Directorate of AYUSH:

(₹ 1.00 Lacs)

On the basis of action taken report sent to the Ministry of Health and Family Welfare, Department of AYUSH, New Delhi, the following posts are proposed to be created during the Annual Plan 2014-15.

Sr. No.	Name of the Posts	No. of Posts
1	Director (Ayush)	1
2	Assistant Controller (F&A)	1
3	Driver	1
4	Peon	1
5	Chowkidar	1
	TOTAL	5

Besides above, the case regarding creation of three posts i.e., Superintendent (1), Accountant/Senior Assistant (1) and Steno Typist (1) is already under consideration with the Govt. of India, with the concurrence of Finance Department, Chd. Admn. Office is of the view that these three posts may also be included in the proposals during the Annual Plan 2014-15.

(ii) Existing Scheme:**(₹ 15.00 Lacs)**

The Government of India has sanctioned the 15 No(s) of ministerial posts in the year 1998, out of which all the posts has been converted into Non-Plan Scheme, and presently only two posts are available in the Plan Scheme, which are required to be continued during the Annual Plan 2014-15.

Sr. No.	Name of the Post	No. of Posts
1.	Deputy Director (Ayurveda)	1
2.	Peon	1
	TOTAL	2

An outlay of ₹ 15.00 Lacs is proposed for the Annual Plan 2014-15.

(iii) Medical Treatment:**(₹ 0.50 Lacs)**

An outlay of ₹ 0.50 Lacs is proposed for the Annual Plan 2014-15.

(iv) Other Expenditure:**(₹ 5.00 Lacs)**

An outlay of ₹ 5.00 Lacs is proposed for the Annual Plan 2014-15.

B-CAPITAL COMPONENT:**(₹ 2.00 Lacs)**

It is stated that the office of Directorate of AYUSH is constructed on the first floor of Govt. Ayurvedic Dispensary Complex, Sector 24-B, Chandigarh. At present sufficient space is not available for the functioning of Directorate office. The administrative work of this Directorate office is also growing day by day. There is an open area lying vacant behind the office rooms which can be used for constructing other rooms for the use of Officers. It will be in the interest of this Directorate office if vacant space could be utilized by constructing rooms for officers or we may submit the proposal to the Chandigarh Administration for allocation of suitable site adjoining the dispensary complex for the construction of Directorate of AYUSH Office in Sector 24-B, Chandigarh.

An outlay of ₹ 2.00 Lacs is proposed for the Annual Plan 2014-15.

III Breakup of Proposed Outlay for Directorate (Plan) during Annual Plan 2014-15:**(₹ In Lacs)**

Sr. No.	Particulars	Outlay for A.P. 2014-15
1.	Construction work	2.00
2.	Strengthening of the Staff	1.00
3.	Salary of Staff	15.00
4.	Medical Treatment	0.50
5.	Office Expenses	5.00
	TOTAL	23.50

D. MEDICAL EDUCATION & RESEARCH:

MER.1 Govt. Medical College Hospital:

(₹ 6768.00 Lacs)

Consequent upon the starting of the Medical College & Hospital in the city, the Chandigarh Administration created the Department of Medical Education & Research. The College was granted provisional affiliation for the MBBS course by the Punjab University, vide letter No. 8334/Misc Dated 12.9.1991, and permanent affiliation accorded vide letter No. 2730/A-4/Misc dated 3.4.1999 for 50 admissions annually, now MBBS seats increased from 50 to 100 this year. The first batch of 50 MBBS students passed out in the year 1996 and till now eighteen batches have successfully completed MBBS course. This Institution has been awarded the National Council for Education, Research and Training (NCERT) Award for Best School Industry Linkage Award for the year 2004. It is spread over in a chunk of land measuring 36.9 acres of land in Sector 32, Chandigarh, well planned and designed by the Architect Department of Chandigarh Administration on the concept of modular system of construction by utilizing latest modern technology. Apart from the existing Residential Complexes and Hostels in Sector 32, another 22.4 acres of land has been allotted in Sector 48 for constructing more residences for faculty & staff, Hostels for doctors, nurses & students and Community Centre, guest house etc.

Since its inception, this Institution has progressed by leaps and bounds in all fields. Many students of this Institution have been selected in various important services of Govt. of India, such as, Indian Administrative Services (IAS), Medical Services etc. The dynamic surgeons of this hospital have performed many rare surgeries in the field of medical profession. The faculty members of this college & hospital are working hard in the field of medical education & research and producing academic material for study of generations to come in medical profession.

Major Activities:

- E Block which will have the pre and para clinical departments will start by next year.
- Process of Cardiac Lab is likely to be completed in end 2013.
- Procurement of navigation system for Rhinology and skull base surgery under ENT.
- A 64 Slice CT Machine and 1.5 Tesla MRI Machine will soon be installed in the department of Radiology.
- Respiratory Intensive Care Unit to be started very soon.
- B.Sc. Nursing College will start next year.
- Increasing/starting of PG seats in the department of Anaesthesia, Obstt. & Gynae, Orthopaedics, Community Medicine, Pulmonary Medicine, General Medicine, General Surgery, ENT, Psychiatry, Biochemistry and Dermatology.
- CT Simulator, New Linac and New Cobalt unit will be added in the department of Radiotherapy.
- Purchase of various equipments viz. Epidural Mini Pack, Intubating Videoscope, Electrosurgical Unit, TMT, Defibrillators, Neuro electrophysiology equipment.

Main Achievements:

- MBBS seats increased from 50 to 100 this year.
- GMCH has recently put in use the Mammography Van for the patient care services.
- Super specialists in Cardiology, Gastroenterology, Endocrinology & Neurosurgery have joined.
- DOTS Plus facility started for the treatment of MDR tuberculosis patients.

- Lung Cancer Clinic and Chemotherapy facility started in the department of Pulmonary medicine.
- First Cochlear Implant Surgery performed by department of ENT.
- A High End 4D Ultrasound Machine with Color Doppler has been installed.
- About 274 newly recruited staff nurses have joined Nursing Department.
- Transfusion department has also procured special blood bags for thalasaemic children.
- New Oral Health Centre has been started on 13th August 2012. Ten new fully Digital Microprocessor Control Dental Chairs installed for Pedodontia (dentistry for children), Geriatric (dentistry for aged), Prosthodontics (Crown cutting and maxillofacial prosthesis), Periodontia (gum disease) and 24 hours emergency services.
- Department of pediatrics has started pediatric bronchoscopy for children.
- Acute pain services have been started by the Anesthesia department.
- Anesthesia deptt. accredited by American heart association as a satellite for organizing BLS and ACLS courses.
- Various faculty members have been awarded national and international awards.

Salaries:

(₹ 1478.00 Lacs)

The estimated expenditure on Salaries under 'Plan Head' in respect of sanctioned/ continuing posts pertaining to teaching/non-teaching/ ministerial/ para-medical staff/ staff nurses (Group 'A', 'B', 'C' and 'D') is worked out to ₹4775.00 lacs for 12th Plan. An amount of ₹1478.00 Lacs has been demanded for the financial year 2014-15.

Medical Treatment:

(₹ 20.00 Lacs)

An outlay of ₹25.00 lacs has been approved in the 12th Five Year Plan 2012-2017 and ₹20.00 lacs in Annual Plan 2014-15 on account of medical reimbursement to employees. This has been projected keeping in view the increase in reimbursement bills of the employees/retirees.

Machinery & Equipment:

(₹ 1300.00 Lacs)

In order to provide better services to the patients, new ultramodern, sophisticated, imported and indigenous machinery and equipments have been planned especially for starting of Super Specialty Services in Neurology, Neurosurgery, Cardiology, Cardio surgery, Urology, Department of Ophthalmology purchase of Lasik Laser Machine and other departments. In addition to this, some of the existing equipments, which have become outdated/ obsolete, are to be replaced in the interest of patient care and to provide the better teaching facilities on ultramodern machinery. Funds are required against the Grant-in Aid received under centrally sponsored scheme for Strengthening and up-gradation of State Govt. Medical College with funding pattern of 75% by Central Govt. and 25% by State Government.

An outlay of ₹6000.00 lacs has been approved for 12th Five Year Plan 2012-17 and ₹1300.00 lacs has been projected in Annual Plan 2014-15.

Supplies and Material:

(₹800.00 Lacs)

In order to achieve the main objectives in the 12th Five Year Plan, the expenditure on account of purchase of consumables, chemicals, reagents, glassware,

medical gases, drugs & medicines, X-Ray Films, experimental animals, X-Ray Hangers, Catheters, Sutures, Intensifying Screens, Laboratory equipment, Kits and implementation of Jannani Sishu Surakhsha karyakaram (JSSK) for providing of free medical facilities/treatment to pregnant woman and new born in GMCH Chandigarh, etc., have been approved to the tune of ₹4000.00 lacs ₹800.00 lacs is planned for such expenditure in the Annual Plan 2014-15 because of national policy of having free delivery. This needs to increase in the procurement of medicine as well as surgical operative material.

Other Charges: (₹ 900.00 Lacs)

The expenditure is proposed on account of providing Round-the-Clock Security services, Housekeeping & Sanitation, Laundry Services, Catering Services, Para-medical, General Services etc. through Service Providers, purchase of books for library, medical journals, which have become inevitable for the running of already completed Blocks of this Medical College & Hospital. However, with the commissioning of more Blocks and to accomplish the objectives, which have been planned in the 12th Five Year Plan, the total strength of the above mentioned services will have to be increased. With Computerization and Local Area Network (LAN) of the entire College & Hospital, HIMS software

Therefore, an outlay of ₹ 5000.00 lacs has been approved in the 12th Five Year Plan 2012-17 and ₹ 900.00 in the Annual Plan 2014-15 under this head.

Office Expenses: (₹ 750.00 Lacs)

The expenditure under this head is proposed on account of infrastructure for finishing of Block-E (furniture & fixtures etc) electricity & water charges, telephone charges and book allowances to the Senior Residents & Junior Residents which is essentially required under this head in every financial year.

Keeping in view the proposed planning of construction of new Blocks, superspeciality services, additional staff strength, and other new services in the 12th Five Year Plan, the expenditure on infrastructure for finishing of Block-E on account of electricity & water charges, telephone charges & telephone reimbursement, books & journals, office furniture, computer stationery, computers and other peripherals, POL etc., is likely to increase. Therefore, an outlay of ₹ 3000.00 has been approved in the 12th Five Year Plan 2012-2017 and ₹ 750.00 lacs in the Annual Plan 2014-15.

Motor Vehicles: (₹20.00 Lacs)

An outlay of ₹ 140.00 Lacs has been approved in the 12th Five Year Plan 2012-17 and ₹ 20.00 Lacs the Annual 2014-15 on account of purchase of new vehicles

Capital Component: (₹ 1500.00 Lacs)

A provision of ₹ 1500.00 lacs shall be required during the Annual Plan 2014-15 to carry out the various constructional activities of the Govt. Medical College Hospital-32, Chandigarh.

MER.2 Regional Trauma Centre:**(₹ 50.00 Lacs)**

The trauma centre is planned in Sector 53 Chandigarh with the capacity of approximately 300 beds as an extension of GMCH being the hub of health care of the patients of Chandigarh as well as surrounding states of Punjab, Haryana, Himachal Pradesh, Jammu & Kashmir, Rajasthan, UP and Bihar. The cost of the proposed project has been estimated at the approximately ₹ 300.00 crore. The Chandigarh Administration has earmarked 10 acre land for the said project. The trauma centre has been planned on the pattern of Apex Trauma Centre, New Delhi, having 10 operation theatres, 30 ICU beds other than the usual facilities of a hospital. The administrative approval for construction of a boundary wall/barbed wire has already been conveyed. 95% work has been completed.

MER.3 Mental Health Institute:**(₹ 152.00 Lacs)**

As per the directions of the Hon'ble Supreme Court of India, the Government of India had issued directions to all the State/UT Governments to set up a Mental Health Institute in each State/UT. Accordingly, it has been decided by the Chandigarh Administration to set up a Mental Health Institute in UT, Chandigarh and an Affidavit in this regard has already been submitted by the Chandigarh Administration.

In order to start the Mental Health Institute, the proposal for setting up of Mental Health Institute and creation of posts thereto was incorporated in the 11th Five Year Plan of Government Medical College & Hospital, Sector 32, Chandigarh. Accordingly, a proposal for creation of posts for Mental Health Institute was sent by GMCH, Sector 32 Chandigarh to the Government of India, Ministry of Health & Family Welfare, New Delhi and the ministry vide their UO No.V.24011/3/2008-ME.II dated 22.04.2010 has created 93 posts, including one post of Ex-Officio Director. All these posts had been created on the platform of GMCH and token budget provision for Mental Health Institute was made in the 11th Five Year Plan as well as has been made in the 12th Five Year Plan by GMCH Authorities on capital side for MHI.

The Chandigarh Administration has earmarked 2.09 acres of land in Sector-32 for setting up of Mental Health Institute in Chandigarh. The said land has been allotted near the Old building of Govt. Institute for Mentally Handicapped (GIMRC) in Sector-32, Chandigarh. The old building of GIMRC has already been vacated during the year 2009 as the Institute has moved to its new building in Sector -31, Chandigarh. As per the directions of the Hon'ble Supreme Court of India and in view of the guidelines issued in this regard, a minimum 5.00 acre land is required for the setting up of Mental Health Institute.

In order to meet out the minimum requirement of 5.00 acres land for Mental Health Institute, it has been decided to join the old building of GIMRC with the piece of land measuring 2.09 acres allotted for MHI in Sector-32, Chandigarh, so that a total land of 5.00 acres is made available. For this purpose, it has been decided to make inter-connectivity of both these plots and also to make the boundary wall on the said plot.

For the construction of building on the plot allotted by the Chandigarh Administration, the Government of India has also approved an outlay of ₹ 30.00 crore for construction of building for Mental Health Institute. The drawings for construction of building and boundary wall have already been prepared by the Architect Department, Chandigarh Administration.

Salaries: (₹ 20.00 Lacs)

The estimate expenditure on salary under "Plan Head" in respect of sanctioned posts pertaining to Teaching/Non Teaching/Ministerial/Para Medical Staff/Staff Nurse. An amount of ₹20.00 Lacs has been demanded for the financial year 2014-15.

Medical Treatment: (₹ 1.00 Lacs)

An amount of ₹ 1.00 lacs has been demanded for Annual Plan 2014-15 on account of medical reimbursement to employees. This has been projected keeping in view the in reimbursement bills of the employees.

Domestic Travel Expenditure: (₹ 1.00 Lacs)

An amount of ₹1.00 lacs has been demanded for Annual Plan 2014-15 for payment Domestic Travel Expenditure.

Office Expenses: (₹5.00 Lacs)

The expenditure under this head is proposed on account of infrastructure and payment of telephone bills, water/electricity charges and other day to day requirements etc. An amount of ₹ 5.00 Lacs has been demanded for the financial year 2014-15.

Supplies and Material: (₹ 10.00 Lacs)

In order to achieve the main objective in the Plan Head, an amount of ₹10.00 Lacs has been demanded for the Purchase of Furniture of consumable/non consumable items and as per requirement of the Institute (MHI) necessary material will be required to be purchased.

Machinery & Equipment: (₹ 10.00 Lacs)

In order to provide better service to the patients start the activities of clinic of MHI, Purchase of Computers/Interactive Boards etc. An amount of ₹ 10.00 Lacs has been demanded for the financial year 2014-15.

Other Charges: (₹ 5.00 Lacs)

The expenditure is proposed on account of providing round the clock Security Service, Housekeeping and sanitation Laundry Service, Catering Service, Paramedical, General Services etc. and other contingency expenditure. An amount of ₹5.00 Lacs has been demanded for the financial year 2014-15.

Capital Component: (₹ 100.00 Lacs)

The Chandigarh Administration has decided to set a Mental Health Institute for the care of chronic mentally ill persons. The Administrative approval of ₹ 30.16 crores

(approx.) for the construction of MHI has been conveyed to the Chief Engineer, U.T, Chandigarh for the execution of work under this schemes. A sum of ₹100.00 lacs has been proposed during Annual Plan 2014-15.

MER.4 Regional Institute of Allied Health Sciences (RIAHS): (₹200.00 Lacs)

The construction of Regional Institute of Allied Health Sciences (RIAHS) costing ₹ 166.00crore funded by Govt. of India will be completed by March 2015 as per DPR of Ministry of Health & Family Welfare (MOHFW). After the completion of construction the following courses viz; Bachelor of Optometry & Ophthalmic Techniques (B-Optom), Diploma in Cardiac Care Technology, Bachelor of Medical Lab Technology (B.Sc. MLT), Bachelor of Radiology & Imaging Technology (B.Sc.X-ray), Bachelor of Audiology & Speech Language Pathology, Diploma in Dialysis Technology, Bachelor of Radiotherapy Technology, Diploma in Neuro Electro Physiology, Diploma in Medical Records Technology, Diploma in pre-hospital trauma technology in place of Certificate course in pre-hospital trauma technology, Bachelor in Public Health Education & Promotion, Diploma in Dental Hygienist, Bachelor in Operation Theatre Technology (B.Sc. Anaesthesia & OT Techniques and Bachelor of Physiotherapy) will be started.

A sum of ₹200.00 lacs has been proposed during Annual Plan 2014-15.

MER.5 Govt. Institute for Mentally Retarded Children Sec.-32, Chd. and upgraded Establishment of Regional Institute for Mentally Handicapped: (₹ 568.00 Lacs)

(a) Regional Institute for Mentally Handicapped: (₹ 499.00 Lacs)

Govt. Institute for Mentally Retarded Children, Chandigarh was established in the year 1964 under the Department of Education, UT, Chandigarh for providing Special Education and Vocational Training to the Children with disabilities.

The Administrative control of the Institute was transferred to Govt. Medical College Hospital, Sector 32, Chandigarh from the Education Department UT, Chandigarh in December 1998 and since then the institute gained popularity and reputation in the field of providing special education and need based facilities to the Children with disabilities. Being a special Institute in the Northern Region, the demand of public from Chandigarh and neighboring States to accommodate their wards has increased manifold and presently 1000 children with disabilities are in waiting list besides 419 children are being imparted special education and vocational training in different trades.

Objectives:

1. Provide comprehensive training and education to at least 1000 mentally challenged children
2. Diagnosis and Medical care for Children with Intellectual Disability, Autism, Cerebral Palsy and Multiple Disabilities at OPD level.
3. Provide Therapeutic Intervention to Intellectual Disabilities with associated condition
4. Provide Special Education and Vocational Training
5. Job Placement in a Sheltered /Supported /Open environment
6. State Nodal Agency Centre (SNAC) for the implementation of Provision of Person's with Disability Act (1995) & National Trust Act (1999).
7. To carry out research in the area of Intellectual Disabilities for early detection and prevention of disability

8. To provide technical support to the NGOs and other organizations working in the area of Intellectual Disabilities.
9. To set up a resource center for providing day to day technical support to normal schools having special sections for the Intellectual Disabilities.
10. Empowerment of parents and guardians of Chandigarh with Intellectual Disabilities.
11. Information Discrimination.
12. Human Resource Development.
13. Community Based Rehabilitation.

Training Component Programme :

(i) Human Resource Development Programme (College):

To develop trained professionals the Institute is running RCI recognized 1 year full time course in B.Ed. in Special Education and 2 years full time Diploma in Special Education (D.Ed.) in Mental Retardation to work for mentally challenged, autistic and children with Cerebral Palsy and Multiple Disability. The Institute has introduced the M.Ed., Special Education (MR) course during the year 2013-14 with intake of 10 students at initial stage and further plan to start the following short term, Diploma, degree and Postgraduate level programme:

- 1) Diploma in Special Education (Autism)
- 2) Diploma in Special Education (Speech and Hearing)
- 3) Bachelor's in Mental Retardation (BMR)
- 4) B.Sc (Speech & Hearing)
- 5) P.G Diploma in Rehabilitation Psychology
- 6) P.G. Diploma in Early Intervention

In order to run the above said courses the following posts as projected in the Annual Plan 2013-14 are needs to be carried forwarded for inclusion in the Draft Annual Plan 2014-15

Sr. No.	Name of the Posts	No. of Posts
1	Professor (Special Education in MR)	1
2	Associate Professor/(Special Education-Mental Retardation)	2
3	Assistant Professor (Special Education-Mental Retardation)	3
4	Assistant Professor (Special Education–Autism Spectrum Disorder)	1
5	Assistant Professor (Special Education–Cerebral Palsy)	1
6	Assistant Professor (Psychology)	3
7	Assistant Professor (Audiology & Speech Language Pathology)	2
8	Technical Supervisor (ASD)	1
9	Technical Supervisor (Cerebral Palsy)	1
10	Technical Supervisor (Psychology)	2
11	Technical Supervisor (Early Intervention)	1
12	Special Educator (Autism, CP & LD)	3
	TOTAL	21

Besides above, the following additional posts of faculty and other staff are proposed to be included in the Annual Plan 2014-15 keeping in view the additional requirement.

1	Associate Professor (Pediatrics)	1
2	Associate Professor (Psychology)	1
3	Assistant Professor (Special Education – Mental Retardation)	2
4	Assistant Professor (Physiotherapy)	1
5	Assistant Professor (Occupational therapist)	1
6	Assistant Professor (Social Work)	1
7	Assistant Professor (Statistics)	1
8	Assistant Professor (Engineering)	1
9	Technical Supervisor (Psychology)	2
10	Technical Supervisor (Early Intervention)	1
11	Technical Supervisor (Mental Retardation)	8
	TOTAL	20

In all total 41 no(s) of posts are proposed to be included in the Annual Plan 2014-15 for *strengthening the human resource development program (College)*.

(a) Strengthening of office, Hostel and Library:

In order to strengthen the office and library, the posts projected in the Annual Plan 2013-14 are required to be included in the draft Annual Plan 2014-15. The detail of posts proposed is as under:

Sr. No.	Name of the Posts	No. of Posts
1	Assistant Controller (F&A), Audit	1
2	Section Officer, Audit	1
3	Personal Assistant	2
4	Law Officer	1
5	Sr. Assistant	2
6	Cashier	1
7	Sr. Scale Stenographer	1
8	Asstt. Library	1
9	Library Restorer	2
10	Steno Typist	2
11	Driver	4
12	Clerks	4
13	Attendant/Ayas	8
14	Peon	2
15	Mali	2
16	Hostel Superintendent Grade –II	1
17	Hostel Superintendent (Female)	1
	TOTAL	36

Besides above, the following additional posts of Ministerial staff are proposed to be included in the Annual Plan 2014-15 keeping in view the additional requirement.

1.	Superintendent G-I	1
2.	Computer Operator	3
	TOTAL	4

In all total 40 no(s) of posts are proposed to be included in the Annual Plan 2014-15 for Strengthening of office, Hostel and Library.

(b) Strengthening of Clinical and Research Services:

In order to strengthen the clinical and research services, the posts projected in the Annual Plan 2013-14 as detailed below are to be carried forwarded for inclusion in the Annual Plan 2014-15.

1 Staff Nurse 3

(c) Human Resource Development Programme (School):

Approximately there are 1000 children from the Chandigarh and neighboring state in the waiting list. Advisor to Administrator desired to start a transition to enroll more small children to the Institute. In order to meet with this requirement, the Institute planned to start the evening class at school level in order to accommodate children with disabilities who are on waiting list. Accordingly, to fulfill the school level requirement the institute proposes to include the following posts in the Annual Plan 2014-15-

1	Special Educator (BMR)	20
2	Special Educator (DMR)	20
	TOTAL	40

(d) Home Based Programme:

It is proposed to start Day care centre which will have vocational, recreational, sport and medical facilities. As of now, profoundly Intellectual Disabled Children are home bound and do not have a place where they can go and enjoy. Accordingly it planned to create Day care and recreational centre with vocational, sports and medical facilities. It is also proposed to start 3 new vocational training courses in 2014-15 within the existing manpower. However to start the Day Care and recreational centre the following requirement of staff is proposed for inclusion in draft Annual Plan 2014-15.

Sr. No.	Name of the Posts	No. of Posts
1	Special Educator	1
2	Nurse	1
3	Social Worker	1
	TOTAL	3

Job Placement Cell: Employment is a major issue in disability, particularly intellectual disability. These persons need constant support at all level including identification of jobs, placement, on job training, retention and legal assistance. It is proposed to set up Job Placement Cell with the requirement of following staff to be included in the draft Annual Plan 2014-15:

Sr. No.	Name of the Posts	No. of Posts
1	Placement Officer	1
2	Instructor	1
	TOTAL	2

In all total 129 no(s) of posts are proposed to be included in the Annual Plan 2014-15 for *strengthening the Human Resource Development programme at College, School and Clinical & Research Services*. A token provision of ₹ 1.00 Lac is proposed to be included in the Annual Plan 2014-15.

Salary for the Existing Staff: (₹ 220.00 Lacs)

The institute got created 86 no(s) of posts Group A,B,C &D of different categories during the Annual Plan 2004-05, 2008-09 & 2012-13, these need to be continued in the Annual Plan 2014-15. Out of 86 posts 44 posts are filled up and the remaining posts are likely to be filled up during the financial year 2014-15 accordingly a committed liability of salary for the filled up posts for ₹215.00 Lacs is proposed in the Draft Annual Plan 2014-15 besides a token provision of ₹5.00 Lacs for the posts likely to be filled up.

Wages: (₹ 112.00 Lacs)

An amount of ₹ 112.00 lacs is proposed for the financial year 2014-15 on account of Wages of Manpower engaged through Outsourcing and Direct Contract.

Medical Treatment: (₹ 1.00 Lacs)

An amount of ₹ 1.00 lac is proposed for the Medical Treatment during Annual Plan 2014-15.

Other Charges: (₹ 21.00 Lacs)

An amount of ₹ 20.00 Lacs is proposed under this head to meet out the cost of procurement of Medicines, Advertisement Bills, expenditure on Cultural Activities, payment for Hydraulic Bus hired for pick-up and drop service of Children with disabilities. It also include ₹ 1.00 Lacs for training component.

Other Expenses: (₹ 15.00 Lacs)

An amount of ₹ 15.00 Lacs is proposed under this head to meet out the cost of procurement of office machines & equipment, liveries, Electricity, Water and Telephone Charges, POL and repair & maintenance of Vehicles, printing, Postage,

Material and Supply: (₹ 30.00 Lacs)

An amount of ₹ 30.00 Lacs is proposed under this head to meet out the cost of procurement of furniture and fixtures, Library Books and Journal, Stationery, Information Technology Items, Musical Instruments, purchase of Teaching Aids, Teaching Learning Material, Sports & Yoga Items, items for Censory integration therapy etc.

Machinery and Equipment: (₹ 30.00 Lacs)

An amount of ₹ 30.00 Lacs is proposed under this head to meet out the cost of procurement of Machinery & Equipment's i.e. Physio-therapy, Occupational-therapy, Speech and Hearing Therapy, ENT equipments, equipments for Vocational & Academic Departments and Censory integration therapy.

Motor Vehicle: (₹ 20.00 Lacs)

Profoundly Intellectual Disabled Children (Non Ambulatory) who could not attend special education services are being given training by a Special Educator who pays home visits to these children. It is proposed to purchase a Mobile Van for providing home based services to the MR Children, who cannot come to this Institute and also to Bed ridden. An amount of ₹ 20.00 lacs is proposed to be included in the Annual Plan 2014-15 for purchase of Mobile Van and 32 seater bus for student of B.Ed and M.Ed for training purpose to be undertaken at different school/institutions.

Capital Component: (₹ 50.00 Lacs)

An Estimate for an amount of ₹ 2858.00 Lacs for the construction of Block-A and remaining work of Administrative Block (Block-B) has been approved, accordingly an amount of ₹50.00 Lacs is proposed under this Head for the purpose besides repair & Maintenance of RIMH/GIMRC/Aashreya Home building.

(b) Aashreya Home: (₹ 69.00 Lacs)

This Home has been established in December 2008 and Inaugurated by the HE-the-Administrator, UT, Chandigarh. The aim and objects of this home is a permanent home for Orphan Mentally Challenged Person. They will be provided free Boarding & Lodging, Clothing, Medicines, diet & Accommodation. Presently the Home is looking after 40 inmates.

Salaries: (₹ 1.00 Lacs)

In order to strengthen and providing better service in the ASHREYA HOME, the posts projected in the Annual Plan 2013-14 as detailed below are to be carried forwarded for inclusion in the Annual Plan 2014-15.

Sr. No.	Name of Posts	No. of Posts
1.	Hostel Superintendent (Female)	1
2.	Special Educator	1
3.	Music Teacher	1
4.	Clinical Psychologist (Junior)	1
5.	Social Worker	1
6.	Jr. Dietician	1
7.	Staff Nurse	4
8.	Clerks	1
9.	Cooks	2
10.	Kitchen Helper	2
11.	Attendant/Aya (Male/ Female)	12
12.	Mali	2
	TOTAL	29

A token provision of ₹ 1.00 Lacs is proposed to be included in the Annual Plan 2014-15.

Wages: (₹ 52.00 Lacs)

In order to run the Aashreya Home, the institute has engaged manpower on direct contract as well as through outsourcing in anticipation of the creation of posts as

projected above by the GOI. In order to meet with the liability on account of wages of the staff an amount of ₹ 52.00 lacs is proposed for inclusion in Draft Annual Plan 2014-15.

Other Charges: (₹ 10.00 Lacs)

An amount of ₹ 10.00 Lacs is proposed under this head to meet out the cost of procurement of Medicines, Advertisement Bills, expenditure on Cultural Activities, catering services and other allied expenses related inmates etc.

Other Expenses: (₹ 2.00 Lacs)

An amount of ₹ 2.00 Lacs is proposed under this head to meet out the expenditure of Electricity, Water and Telephone Charges etc.

Material and Supply: (₹ 3.00 Lacs)

An amount of ₹ 3.00 is proposed under this head to meet out the cost of procurement of furniture and fixtures, dresses and footwears for inmates, Stationery, Information Technology Items, Musical Instruments, purchase of Teaching Aids, Teaching Learning Material, Sports & Yoga Items etc.

Machinery and Equipment: (₹ 1.00 Lac)

An amount of ₹ 1.00 Lacs is proposed under this head to meet out the cost of procurement of Machinery & Equipment's.

MER.6 Mainstreaming of Disaster Risk Reduction (DRR) under GIMRC: (₹2.00 Lacs)

The Institute imparting the training to the children having mentally retardation in different fields and educate them to that extent that they may stand by alone and to live a life like a common man and to made themselves dependent. Disaster is a natural calamity and will happen at any time. The Institute plan to sensitize the children, their parents and staff regarding the affect of disaster and also propose to bring awareness amongst them so that they may come up safely in the situation of disaster. In order to sensitize them the Institute propose that the State Disaster Management Authority may hold workshop and seminars in the Institute itself so that the situation of disaster in order to save their lives and minimize the risk of lives of others people also. Besides, it planned that the Institute shall procure some material such as stretcher, First Aid Kit, Blanket, Torch and Water Candle Filter etc. etc. which will require for the rescue in the event of disaster.

Accordingly, for the capacity building programme and Disaster Management Preparedness a provision of ₹ 2.00 Lacs has been made in the Annual Plan 2014-15 under the Head, Other Charges.

7. WATER SUPPLY & SANITATION:

A. RURAL WATER SUPPLY: (₹ 600.00 Lacs)

There are 27 No. tube wells which are excusably used for drinking water supply of 13 No. villages. In addition 12 No. tube wells which are primarily for irrigation are also proposed partly for drinking water supply. Through these 39 tube wells, about 4.5 MGD of water is generated and distributed in the 13 villages after its proper chlorination. At present the water charges bills are issued at flat rate to about 5200 no. consumers in the 13 villages. However estimate have been framed to install water meter in the next financial year in the premises of all the consumers by avoid wastage of water and to know providing water billing.

For the Annual Plan 2014-15 an outlay of ₹ 600.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

WS.1 Augmentation of Water Supply in Villages: (₹ 100.00 Lacs)

Ongoing Works: (₹ 70.00 Lacs)

- 1 Boring, installing of 1 No. deep bore T/well with percussion method or any other suitable method for drinking water supply in lieu of Abandoned T/well in village khuda Alisher
- 2 Estimate for the work of Construction of UGR/Sump of 1.25 Lacs, gallon capacity and B/I of one No. Deep Bore Tubewell 12"x8" (304.8mm x 203.20mm) i/d with percussion method with inlet and outlet connection including providing and lowering pumping machinery for supply water at Village Kaimbawala.

New Works: (₹ 30.00 Lacs)

1. Estimate for the work of making arrangement for fixing of new water meter in houses at various village Kishangarh, Bhagwanpura, Maulijagran, Makhanmajra where water bill raised on flat rate basis under Chd. Admn.
2. Estimate for the work of making arrangement for fixing of new water meter in houses at various village Dhanas, Khuda Jassu, Khuda Alisher & Kaimbwala where water bill raised on flat rate basis under Chd. Admn
3. Estimate for the work of making arrangement for fixing of new water meter in houses at various village Sarangpur, Khuda Lahora, Raipur Kalan where water bill raised on flat rate basis under Chd. Admn.

WS.2 Water Supply to Entire Area Falling Outside MCC: (₹ 500.00 Lacs)

Ongoing Works: Nil

New Work: (₹ 500.00 Lacs)

1. Providing and Laying of M.S Pipe line of varios sizes from water works Sec-39 to institutional area Sarangpur U.T. Chd along with pump chamber suction header pumping machinery and other allied works.

B. RURAL SEWERAGE:**(₹ 50.00 Lacs)**

The operation and maintenance of Sewerage and Storm water network in the 13 village is also looked after by the Chandigarh Administration. From time to time the system is augmented/ upgraded to meet with the demand of increased population to replace old Sewerage/storm water network in the next financial year the work of Strengthening of extra rural sewerage line from village Kaimbwala to Madhya Marg Sector 8 to dispose of sewerage of village Kaimbwala U.T., Chandigarh and Khuda Alisher to PGI Chowk will be taken in hand.

For the Annual Plan 2014-15 an outlay of ₹ 50.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:**Nil****New Works:****(₹ 50.00 Lacs)**

1. Construction of UGR/Sump of 5000 galon capacity alongwith boosting arrangement for diversion the flow of sewerage rivulet at village Kaimbwala.
2. Strengthening of extra mural sewerage line from village Kaimbwala to Madhya Marg Sector 8 to dispose of sewerage of village Kaimbwala U.T. Chandigarh
3. Estimate for the work of strengthening of extra mural sewerage line from village Khuda Alisher to PGI chowk to dispose of sewerage of village Khuda Alisher U.T. Chandigarh.

C. URBAN WATER SUPPLY - MCC:**(₹ 1500.00 Lacs)****WS.1 Augmentation of City Water Supply Scheme:**

Initially, the water supply of the City was based on Deep tubewells by tapping ground water, due to continuous tapping of underground source, the water table in the area started depleting. As such it was not possible to depend on the underground water source alone for the entire water requirement in coming future. The Chandigarh Administration with the help of Govt. of India decided to tap surface water i.e. Canal water from Bhakra Main Line. Accordingly, first phase of Augmentation of Water Supply Scheme was commissioned in the year 1983. Since then 3 No. similar phases in addition to the first one have been commissioned in the year 1988, 1994 & 2006 but still there is gap in the demand and supply to the tune of 29 MGD as the water availability is 87 MGD (67 MGD canal water + 20 MGD under ground water from 210 tubewells) against the present requirement of 116 MGD . It is pertinent to add here that work of laying pipelines for releasing 6 MGD water to Panchkula and 3 MGD water to Chandimandir Cantonment as per 1983 agreement from Phase I to Phase IV is underway and is expected to be completed in 2014. This will further reduce the availability of canal water to the city by further 9MGD. Chandigarh Administration is making efforts to augment water supply scheme of the city by bringing more water from Bhakra Main Line (BML) i.e. only sustainable and dependable source of water supply to the city.

In order to bridge the increasing gap between the demand and availability of water for the city, a proposal for augmentation of water supply Scheme, Kajauli under Phase V & VI is in process. The detail of schemes is as under:-

Sr. No.	Name of Scheme/Work
1	Augmentation of Water supply scheme Kajauli Phase V,VI,VII & VIII
2	Boring & installation deep bore tubewells at various locations in Chandigarh and Manimajra.
3	Upgradation of Water Works cum boosting station Phase-II Sector 52, U.T., Chandigarh. (Sub Head: Construction of 2 No. clear water tanks each of 2.0 Million Gallons capacity & 1 No. 35000 gallons capacity suction sump and all other allied works at Water Works-cum-Boosting Station (Phase-II) Sector 52, U.T. Chandigarh.
4	Repair, strengthening & testing of existing 6MG capacity S&S tank No. 2 at Water Works Sector-39, Chandigarh
5	Providing & fixing of 2 No Horizontal split casing 150HP pump along with prime mover and starter in place of existing 90 HP and 65 HP pumping set to augment water supply to Sector-38 (West) & 39 A & B Chandigarh
6	Providing and laying of water supply system in Pocket No.6 , Manimajra.
7	Providing inlet connection for filling of existing 9 no. UGR's in sec- 44 & 45 from existing 24" i/d rising main feeding from water works sec-52 to 48 Chd.
8	Replacement of old CI pipe line with D.I. water supply line due to chronic leakages in sec- 21 & 22, Chandigarh.
9	Purchase of 8 no. water tanker mounted on Swaraj Mazda in lieu of old and to be condemned water tankers.
10	Procurement of 8 No. Mobile gen. set 125KVA for smooth running of water supply duly mounted on 4 wheeler for the city & Manimajra.
11	Repair and renovation of civil structure of tubewells and construction of UGR for boosting stations in the city and Manimajra.

8. HOUSING (INCLUDING POLICE HOUSING):

HG.1 Accommodation for Govt. Employees:

(₹ 3332.00 Lacs)

There are about 13,400 houses of different categories located in Chandigarh. These houses were constructed more than 40/50 years back. Due to passage of time, the houses need upgraded facilities. In order to make old houses in livable conditions and to provide better living standard to the Govt. Employees, the renovation works of these proposed during the 12th Five Year Plan. In addition to above some new houses to be constructed have been proposed.

For the Annual Plan 2014-15 an outlay of ₹ 3332.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:

(₹227.00 Lacs)

1. Renovation of 24 Nos House No.2295-2306 A Sec-28, Chd
2. Repair & retention of 40 Nos. type 13JE houses(double storey) in Sec 28, Chd. (House No 2387 to 2404-A except replacement of damaged batten)
3. Repair/renovation of 286 No. type 13 JE double storey houses in Sec-28, Chd.
4. Providing & Fixing ceramic floor tile in 40 nos type-III houses Sec. 7 & Renovation of kitchen/bathroom of 34 nos type-III houses in Sec. 7, Chd. (H.No. 501 to 510, 501-A to 510-A & 515 to 524, 515-A to 524-A except H.No. 505, 506, 507 & 505-A, 506-A, 507-A
5. Renovation of Bathroom, W.C., Kitchen 90 nos. type IV (3 storey) Sector 41, Chandigarh. (# 1001 to 1010, 1021 to 1022, 1049 to 1066)
6. Renovation of 77 No. Houses T-12 D, & 46 Nos houses Type 12, Sec-23, Chd.
7. Renovation of 89 No houses, Type 11 (Double storey), 31 No. houses Type 11JA, and 62 No. houses Type-12 Sector 22, Chandigarh.
8. Renovation of 233 nos. houses Sector 23 Chd (H.No. 265 to 271 etc.)
9. Renovation of 69 nos. type II houses Sector 24, Chd.(H.No 3445 to 3454,3445-A to 3454-A 3445-B to 3454-B,3455A-3455B, 3456 to 3463,3456-A to 3463-B,3464-A,3464-B, 3465 to 3467,3465A to 3467A, 3465B to 3467B, 3468A 3468B
10. Renovation of 65 nos. type-13 houses in Sector 24, Chd. (H.No. 2229-A,2501 to2532,2501-A to 2532-A)
11. Renovation of 10 No. Type-12 houses Sector 20, Chd. (H.No.1233A,1241,1255, 1237,1262,1263,1271, 1300, 1361 and 1363)
12. Repair and Renovation of 300 Nos. Type 13 JE Double Storied Houses, 96 No. houses T-13 in Sec.29, Chd.
13. Renovation of 26 nos type 11JC houses Sec19, Chd (H.No. 2207 to 2242 except H.No 2209, 2212, 2215, 2216, 2220, 2226, 2228, 2230, 2236, 2238)
14. Providing & fixing floor tiles and wire gauge door shutter in 62 no. houses type 10 F, Sec-22-A, Chd
15. Renovation of 12 nos. houses H.No. 1338A to 1343A Sector 20 Chandigarh.
16. Renovation of Kitchen, bathroom and toilets of 210 nos. houses type 13 JD Sector 22-D, Chandigarh (Except house No. 3301 to 3318, 3229, 3230) H.No. 3201 to 3430.
17. Repair/Renovation of 72 nos. T-13JE double storey houses Sector-28 Chandigarh.
18. Addition /Alteration & Renovation of H. No. 507, Sec-16, Chd.
19. Addition /Alteration of H.No.3411, (Judges houses), Sec.24, Chd.
20. Repair/Renovation of 28 nos T-13 JE double storey house in Sector 27 Chd. (H.No. 2572 to 2585A)
21. Renovation of 8 nos. Type-9 houses (130-137) in Sec-16, Chandigarh.
22. Renovation of vacant H.No. 501 C, 502 C, 503 B, 504 B, Type II Sec. 35, Chd.
23. Addition/Alteration of H.No. 112 to 117 (New Judge House) in Sector-24 Chandigarh.
24. Renovation of 210 no. houses T-13D S/22 D Chandigarh. (Additional Item) # 3201 to 3430 (Except 3301 to 3318, 3229, 3030)

25. Renovation of 53 Nos Houses type-11 JD in Sector 20, Chd.(H.No.1097 to 1104,1097-A to 1104-A, 1055 to 1060, 1055-A to 1060-A, 1567 to 1580, 1567A- 1580-A- except H.No 1059,1060,1100-A).
26. Renovation of H.No.286,287 Sec-16, Chd.
27. Renovation of 35Nos. Houses Type-10, Sec-27, Chd. (H.No. 2073 to 2080, 2081 to 2088, 2109 to 2116, 2117 to 2124, 2141 to 2148, 2149 to 2156)
28. Renovation of 141 No. houses T-II S/19 Chd. (# 1351,A,B to 1366,A,B & 2300A,B to 2331 A,B except 1361,2303,2317)
29. Renovation of 42 nos. houses T-12JC Sector-19 Chd. (H.No. 2597 to 2664 except House 2601, 2608 kto 2612, 2614, 2615, 2618, 2620, 2629, 2630, 2633 to 2635, 2637, 2639 to 2641, 2644, 2650, 2652, 2655, 2661 to 2663)
30. Renovation of 30 Nos. Houses Type- 10 FM in Sec-19 # 2551 to 2560, 2565 to 2574,2585 to 2596 Ex c.2552,2569) (2585 to 2595 Type-10,Sec-19)
31. Renovation of 18 nos. T-II houses in Sector-19 Chandigarh. (H.No. 2332 to 2337, 2332-A to 2337A & 2332B to 2337-B)
32. Renovation of 39 nos. houses T-11 JC in Sector 19 Chd. H.No. 2355 to 2404 Except H.no 2360, 2365, 2369, 2374, 2377, 2386, 2396, 2397, 2394, 2401, 2403
33. Renovation of 46 Nos. Houses, Type IV, Sec.24, Chd.
34. Providing renovation of 42 nos. houses, Type - II in Sec-11, Chd. (H.No.521 to 530, 532, 549, 550, 552 to 554, 557 to 566, 572, 584, 585 & 587 to 595)
35. Renovation of 25 nos. houses Type XII in Sector 11, Chd. (H.No.159 to 162 to 603, 605 to 615, 618, 619)

New Works :

(₹ 3105.00 Lacs)

1. Renovation of 35Nos. Houses Type-10, Sec-27, Chd. (H.No. 2073 to 2080, 2081 to 2088, 2109 to 2116, 2117 to 2124, 2141 to 2148, 2149 to 2156)
2. Renovation of 17 nos type 10JB houses in Sec-22, Chd. (H.No.431 to 452 except H.No.435,438,446, 447)
3. Renovation of 39 Nos. houses, type IV, H.No.3310-A, 3310-B, 3311, 3311-A, 3311-B, 3312-B, 3313, 3313-A, 3313-B, 3314, 3314-A, 3314-B, 3315-A, 3315-B, 3316, 3316-A, 3317, 3317-A, 3317-B, 3318-A, 3318-B, 3319-A, 3319-B, 3320, 3320-A, 3320-B, 3321, 3321-A, 3322, 3322-B, 3323, 3323-A, 3323-B, 3324, 3324-A, 3324-B, 3325, 3325-A, 3325-B, Sec-24, Chd. & K.B.T. 40 Nos. houses, type IV H.No.3310-A, 3310-B, 3311, 3311-A, 3311-B, 3312, 3312-A, 3312-B, 3313, 3313-A, 3313-B, 3314, 3314-A, 3314-B, 3315-A, 3315-B, 3316, 3316-A, 3316-B, 3317, 3317-A, 3317-B, 3318-A, 3318-B, 3319-A, 3319-B, 3320, 3320-A, 3320-B, 3321, 3321-A, 3322, 3322-B, 3323, 3323-A, 3323-B, 3324, 3324-A, 3324-B, 3325, 3325-A, 3325-B, Sec-24, Chd.
4. Renovation of 414 nos. houses T-13 houses Sector-20 Chd.)
5. Renovation of 284 nos. houses T-12 Sector-20C (Block A) Chd.
6. Renovation of 269 nos. houses T-12 Sector-20C (Block B) Chd.
7. Renovation of 141 no houses T-II S/19 Chd. (# 1351,A,B to 1366,A,B & 2300A,B to 2331 A,B except 1361,2303,2317)
8. Renovation of 277 Nos. Houses T-11JD Houses, Sec-20C, Chd
9. Renovation of 77 No. Houses T-12 D,Sec-23, Chd.
- 10 Renovation of 89 No houses, Type 11 (Double storey), Sector-22, Chandigarh.
- 11 Renovation of 62 Nos. Type-12 houses, Sec-22, Chd
- 12 Renovation of 46 Nos. 12 type houses, Sec.23, Chd.(GROUP-B)
- 13 Renovation Of 40 nos. houses H.No. 2465-2485A Sec-28 Chd
- 14 Renovation of 31 nos. type 11JA houses Sector 22,Chd. (H.No 3753 to 3755, 3759, 3761,3763 to 3765, 3767,3770,3774 to3776 &H.No.413 to430 except H.No 422)
- 15 Renovation of 233 nos. houses Sector 23 Chandigarh (H.No. 265 to 271 etc.)
- 16 Renovation of 69 nos. type II houses Sector 24, Chd.(H.No 3445 to 3454,3445-A to 3454-A 3445-B to 3454-B,3455A-3455B, 3456 to 3463,3456-A to 3463-B,3464-A,3464-B, 3465 to 3467,3465A to 3467A, 3465B to 3467B, 3468A 3468B)

- 17 Renovation of 65 nos. type-13 houses in Sector 24, Chd. (H.No. 2229-A,2501 to2532,2501-A to 2532-A)
- 18 Recast estimate for P/L App modified to check the leakage in 84 no. type 12JC houses (single storey) in Sector 7, Chd.(H.No. 525 to 560, 593 to 640).
- 19 Providing & fixing wire gauge door /window shutter in Type-II Houses sec. 35, Chd. (H. No. 501 to 524C, 1001 to 1020A, 1037 to 1052A)
- 20 Renovation of 16 No T-IV Sec-35, Chd.(H.No. 1605 -1608 C
- 21 Renovation of 31 no.s type 10JD houses Sec-22, Chd.(H.No 453 to 462, 464, 465, 468, 469, 471, 472,476 & 3740 to 3743, 3745, 3746, 3749, 3751, 3752, 3793 to 3796, 3798)
- 22 Providing & fixing ceramic floor tiles in 41 nos. houses type-9FB in Sector 22-A, Chd. (H.No. 201,203, 205,206, 209 to 213, 215, 218 to 221, 233, 233, 234, 236,237, 240, 241, 243 to 246, 250, 252, 254, 327, 333, 335, 337, 339, 341, 342, 345, 347, 349, 350, 351, 354, 355)
- 23 Renovation of 67 Nos. type 12 houses, in Sec.23, Chd.
- 24 Renovation of 40 Nos. 13 type houses, Sec.23, Chd.
- 25 Check the roof leakage in Resi. Houses Type-I, Sector 33, (H.No. 401C to 414C, 419C to 450C, 455C to 468C) Chd.
- 26 Renovation of 42 nos. T-11 houses Sector 11 (No. 521 to530, 532, 549 to 550, 552 to 554, 557 to 566, 568 to 572, 584, 585 & 587 to 595
- 27 Renovation of 30 nos. 12 Type Houses H.No. 3116, 3118, 3120, 3122, 3124, 3126, 3128, 3130, 3134, 3136, 3138, 3140, 3142, 3144 and 3115A, 3116A, 3118A, 3120A, 3122A, 3124A, 3126A, 3128A, 13130A, 3132A, 3134A, 3136A, 3138A, 3140A, 3142A, 3144A Sec-15-D, Chd
- 28 Renovation of 15 Nos Houses T- V Sec- 33 (H.No 705 to 708 C Except 706 A)
- 29 Renovation of 27 Nos MIG Houses Sec -44 (H.No. 258, 258/1, 258/2, 259, 260, 260/1, 260/2, 261, 261/1, 261/2, 262, 263, 263/1, 263/2, 264/2, 265, 265/1, 266/1, 266/2, 267, 267/1, 267/2, 268, 269, 269/1, 269/2, 3069/1= 27 Nos)
- 30 Renovation of 62 Nos. houses, Type 11-JD in Sec.23, Chd.
- 31 Renovation of H.No. 3406 sector-24 Chandigarh
- 32 Special repair of cement concrete in cluster type houses Sector 33. (H.no 801- 824C, 825-848C)
- 33 Renovation of 65 nos T-10 Houses Sec 27 C, Chd.
- 34 Renovation of 35Nos. Houses Type-10, Sec-27, Chd. (H.No. 2073 to 2080, 2081 to 2088, 2109 to 2116, 2117 to 2124, 2141 to 2148, 2149 to 2156)
- 35 Renovation of T-IV of 33 nos houses Sec 28 ,Chd.
- 36 Renovation of 32 nos. T-III S/35 (1601-1604, 1609-1612)
- 37 Special repair / renovation of H.No. 55 Sec-5 Chd
- 38 Rough cost estimate for renovation & P/F ceramic floor tiles in 12 Nos T-9 FM houses S/27 Chd (H.No. 2528 to 2540 except 2530)
- 39 Renovation of 6 nos. houses T-10JC houses S/27 Chd. (H.No. 2013 to2020 except H.No. 2013 & 2020)
- 40 Renovation of 102 nos. houses T-13 in Sector-23 Chandigarh
- 41 Renovation of 30 nos. T-12 JC, 56 No. 12JE houses S/27 Chd
- 42 Renovation of 318 nos. T-I, 72 T-II houses S/28 Chandigarh
- 43 P/F floor tiles in 17 Nos. House type 10 JB Sector 22, Chd. (H.No.431 to 452 except 437, 435, 446, 447, 438)
- 44 Renovation of 5 nos. T-11JC, 74 No. Type 11JD houses, Sector-27 Chandigarh.
- 45 Renovation of 40 nos. houses T-13JE (H.NO. 2465 to 2484A) Sector-28 Chd.
- 46 Renovation of 11 nos. houses T-IX (OLD) in Sec-11 Chd. (H.No. 518, 545 to 547, 573 to 577, 581 to 582)
- 47 Renovation of 25 nos. houses T-12 in S/11 Chd. (H.No. 159 to 162, 596 to 603, 605 to 615, 618 to 619)
- 48 Constrn. of accommodation of Security Personal in H.No.234, 235& 237&238, S/16, Chd.
- 49 Providing & fixing wire guage door/window shutter Type-12, Sec-15, Chd. Double Storey
- 50 Providing & fixing wire guage door/window shutter Type-II, Sec-15, Chd.
- 51 Providing & fixing wire guage door/window shutter Type-13 houses, Sec-16, Chd
- 52 Renovation of 15 No houses, Type 9 at V-3 road Sec.22-A, Chd.

- 53 Providing & fixing floor tiles and wire gauge door shutters in 53 Nos. houses type 10 F Sector 22-D, Chd.
- 54 Renovation of 36 Nos houses Type 10 JC (H.No. 3701 to 3738)
- 55 Renovation of Type-III houses Sec-41, Chd. (60 Nos)
- 56 Providing & fixing floor tiles and Baroda green 13 nos houses, type-V, Sec-39, Chd.
57. Providing rain water harvesting system in H.No. 23, 24, 25, 27, 29, 31, 35, 37 & 39 Sector-4 (Const. of RCC trench cum infection well)
- 58 Renovation of H.No.3424,3443 type V houses, Sector 24, Chd.
- 59 Renovation of kitchen of 158 Nos. type 13-D houses, in Sector 22-A, Chd. (H.No.505 to 520, 525 to 676 except H.No.505 to 512, 525 & 598, 604)
- 60 Renovation of 134 Nos. type 11-F houses, Sector 23, Chd.
- 61 Renovation of H.No.1022, type VI, Sec-24, Chd.
- 62 Providing & Laying app modified to check the leakage in 72 nos. houses T-10 (Single Storey) in S/7 Chd. (H.No. 229 to 236, 255 to 294, 651 to 658, 701 to 706, 927 to 936)
- 63 Providing & Laying app modified to check the leakage in 44 nos. houses T-11JC (Single Storey) in Sector-7 Chd. (H.No. 201 to228, 237 to252)
- 64 Renovation of H.No. 19 Sector-7 Chandigarh.
- 65 Renovation of H.No 35, 36 & 37 in Sector-7 Chandigarh. (Raj Bhawan security houses)
- 66 Renovation of 79 no houses T-12 Sector-20C Chandigarh. (# 1190A to 1197A & 1224A to 1227A, 1228A to 1237A, 1238A to 1243A, 1244A to 1249A, 1250A to 1259A Except 1197, 1229, 1233A, 1237, 1239, 1241, 1244, 1255 &1257)
- 67 Renovation of 9 no. houses T-3 Sector-20 Chd. H.No 2662A to 2671A, Except 2262, 2263, 2267A to 2671A.
- 68 Renovation of 41 no housesT-11JC H.No. 2355 to 2404 Sector-19 Chd. Except H.no 2365, 2369, 2376, 2377, 2386, 2396, 2397, 2401, 2403.
- 69 Renovation of 44 nos houses T-11JD H.No 2452A to 2477A S/19 Chd. Except 2456A, 2464,2466,2467,2474A.
- 70 Renovation of 49 no. transit accommodation S/19 Chd. (H.No1403 ABC to 1416 ABC except H.No. 1403,1404,1405,1407,1408,1407C, 1414).
- 71 Renovation of 72 nos houses T-3 in S/19 Chd. (H.No 2279AB to 2299AB)
- 72 Providing Fixing ceramic floor tiles & Kota stone flooring on stairs in 100 nos. houses T-13 S/19 Chd. H.No 1138 to 1187 & 1138A to 1187A.
- 73 Renovation of 240 nos. houses T-1 Sec-33 Chd. (# 401 to 414C, 419 to 450C, 455 to 468C)
- 74 Renovation of 32 nos. houses T-2 Sector-35 Chd. (# 1037 to 1052A).
- 75 Renovation of 46 nos. T- IV Sector-43 Chd. (H.No 905 to 916B, 1353)
- 76 Renovation of H.No. 14, Sector-7 Chandigarh.
- 77 Renovation of 18 nos T-1 houses Sector-7 Chandigarh.
- 78 Renovation of 42 nos. houses T-12JC Sector-19 Chd. (H.No. 2597 to 2664 except House 2601, 2608 to 2612, 2614, 2615, 2618, 2620, 2629, 2630, 2633 to 2635, 2637, 2639 to 2641, 2644, 2650, 2652, 2655, 2661 to 2663).
- 79 Renovation of 31 nos. houses T-12DA S/19 Chd. (# 93 to 99, 112 to 135, 148 to 159, Except 114, 115, 123, 124, 130, 132, 148, 150, 151, 155, 156, 158, 159.)
- 80 Renovation of 3 nos. houses T-9 DA houses S/19 Chd(H.No 109, 143, 147)
- 81 Renovation of 19 no. Houses 2478 to 2485 & 2498 to 2501 & 2522 to 2525 & 2536 to 2549 & 2561 to 2564 & 2575 to 2584 (T-9 FM houses Sector 19 except 2481, 2498-99, 2500, 2501,2522, 2523, 2536,2537, 2539, 2540, 2542, 2543, 2544, 2547,2548, 2561, 2562, 2575, 2576 2580, 2581,2582, 2584)
- 82 Renovation of H.No.2244, 2245,2256 & 2265 Type-10 JC Sec-19,Chd.
- 83 Renovation of 30 Nos. Houses Type- 10 FM in Sec-19 # 2551 to 2560, 2565 to 2574,2585 to 2596 Except 2552,2569) (2585 to 2595 Type-10,Sec-19)
- 84 Renovation of 19 No. houses 2602 to 2611 and 2602A to 2611A(except 2610A) Type-III,Sec-20
- 85 Renovation of 103 Nos. T-II Sec-20-C, Chandigarh (H. No.2251 A to 2260 A &2479A to 2482A & 2485 to 2494 A &2524A to 2533A & 2542A to 2551A & 2588A, 2590A,2592A, 2594A,2596A to 2601A & 2968A to 2971A Exc . 2258, 2529, 2968A, 2970, 2475A to 2478A)(20 Nos. 2485 to 2494 & 2485 A to 2494A)

- 86 Detailed estimate for Renovation of 18 nos. T-II houses in Sector-19 Chandigarh. (H.No. 2332 to 2337, 2332-A to 2337A & 2332B to 2337-B)
- 87 Renovation of Kitchen of 158 nos. houses, T-13-D in S/22A Chd. (H.No. 505 to 520, 525 to 676 except H.No. 505 to 512, 598,604) Additional items.
- 88 Providing & fixing floor tiles in 102 nos. houses T-IV, Sec-41 Chandigarh. (# 1001A, B to 1010A, B, 1015,1018, 1021, 1049AB to 1066AB)
- 89 Renovation of 80 nos. houses T-III houses in Sector-24 Chd. (# 3122, 3122A,B, 3124,A,B, 3126, A,B, 3128,A,B,, 3130, A,B, 3132,A,B, 3139, A,B, to 3141,A,B, etc.
- 90 Renovation of 67 Nos. type 12 houses, in Sec.23, Chd. (Group-C) (# 1097, 1525,1526,1527,1528, 1530,1532,1535,1536,1537,1539 to 1543, 1550, 1559,, 1561, 1563 etc. = 67 nos.)
- 91 Renovation of H.No. 515, Sector-16 Chandigarh.
- 92 Renovation & Addition & alteration in H.no. 39,40,42,3403,3410,3414,3509,3512, in S/24 Chd.

HG.2 Residential Houses for Police Personnel:

(₹ 404.00 Lacs)

It is a continuing scheme for the construction of Police Houses of different categories for Police personnel. There is huge shortage of houses due the increase of strengthening of Chandigarh Police and IRB.

Keeping in view the hazardous duties of the Police personnel in connection with the maintenance of law and order utmost necessity is felt to provide 100% accommodation to the families of Police personnel. 1458 houses particularity of various types have been proposed to be completed during the 12th Five Year Plan. Construction of the houses is to be undertaken as per detail below:-

Houses under planning stage in CAP Complex Dhanas:-

Type-II =1224
 Type-III=144
 Type-IV=72
 Type-V=18
 Total No. 1458.

Overall requirement of funds during Annual Plan 2014-15 under Police Housing is as under:-

(₹ in Lacs)		
Sr. No.	Name of Sub Scheme	Proposed for Annual Plan 2013-14
1.	1458 Nos. Houses under planning stage in CAP Complex Dhanas	404.00

HG.3 Police Lines, Allied Buildings, Other Misc. Works etc.:

(₹ 1352.00 Lacs)

Proposal to construct the various building at IRB Complex, Sarangpur and other places:-

To construct various buildings at IRB Complex, Sarangpur and other place i.e. Police station and police posts and to keep the maintenance of the buildings. An outlay of ₹1352.00 Lacs is proposed for the Annual Plan 2014-15.

HG.4 Houses for Scheduled Castes:**(₹ 50.00 Lacs)**

The department is implementing a Scheme known as Dr. Ambedkar Awas Yojana. Under this scheme, low cost houses for Scheduled Castes are got constructed from the Chandigarh Housing Board and allotted to the poor houseless Scheduled Castes persons. Under this scheme, 25% dwelling Units are reserved for Sewermen working in the Engineering Department and Municipal Corporation of Chandigarh Administration and surplus units out of 25% quota if any reserved for sewer men are to be allotted to Safai Karamcharis of Chandigarh Administration or Municipal Corporation. There is no income ceiling in case of Sewermen and Safai Karamcharis. For others, the total family income from all sources should not exceed ₹ 65000/- per annum. The scheme is published by the Chandigarh Housing Board by inviting applications through local newspapers and allotment is made through draw of lot. Chandigarh Housing Board have so far constructed 2240 houses and allotted to the eligible Scheduled Caste Persons. During the year 2004-05 Chandigarh Administration has allotted 2.24 acres land to the Chandigarh Housing Board in Sector 56 to construct more dwelling units under Dr. Ambedkar Awas Yojana. 320, one room four storey flats are being allotted in Sector 49 and 56 under the said scheme. An amount of ₹ 50.00 lacs is proposed for the Annual Plan 2014-15.

HG.5 Model Jail:**(₹ 212.00 Lacs)**

The Chandigarh Union Territory come into existence in 1966 and the then authorities feel necessity of Model Jail in the Union Territory of Chandigarh. Accordingly a Sub Jail in U.T. Chandigarh was established in 1972. The work of the jail was going very smoothly. But unfortunately there was Jail Break in January, 2004. Thereafter, the work in Jail increased manifold and it became difficult to run the Jail Administration smoothly without the adequate manpower. The capacity of jail is 1000 daily average of the inmates in the jail is above 500.

Capital Components:**(a) Construction of Female Ward & Gymnasium Hall:****(₹ 50.00 Lacs)**

The Gupta Committee in its report has recommended the construction of Female Ward in the Model Jail, Chandigarh as the present women cell is very small.

The Gupta Committee in his report recommended that the jail employees be provided sufficient means of recreation apart from other usual benefits. There is a dire need for creating a Gymnasium Hall for the employees of Model Jail, Chandigarh as the nature of job/duties of Jail is such that the employees require sufficient means of recreation/enjoyment and they can atleast get the opportunity to relax and relieved from mental fatigue. To meet the expenditure for construction of Female Ward and Gymnasium Hall a sum of ₹ 223/- (Two Crore twenty three lacs only) is required during the 12th Five Year Plan and amount of ₹ 50.00 Lacs is required during the Annual Plan 2014-15.

(b) Construction of Administrative Block Officers Flats & Staff Houses: (₹ 70.00 Lacs)

The Chandigarh Administration has allotted 10 Acre additional land on which Administrative Block for the offices of the Prisons Department/Model Jail is to be constructed. The staff quarters are also to be constructed opposite the Administrative Block.

Being it a new work which will be completed during the 12th Five Year Plan. The break-up of proposed work for 12th Five Year Plan/Annual Plan 2014-15 is as under:-

<u>Annual Plan 2014-15</u>		
i)	Administrative Block	50 Lacs Token money
ii)	Officers Flat	10 lacs Token money
iii)	Staff Houses.	10 Lacs Token money

(c) Construction of Two Additional Warder Line: (₹ 15.00 Lacs)

The strength of the staff of the Model jail, Chandigarh has been increased and the staff on contractual basis has also been appointed. There is an urgent need to construct the additional warders lines for providing accommodation to the staff. To meet the expenditure for construction of additional Warder Line a sum of ₹50.00 lacs is required during the 12th Five Year Plan and amount of ₹15.00 Lacs is required during the Annual Plan 2014-15.

(d) Renovation of House No. 2 & 37 in the Jail : (₹ 7.00 Lacs)

₹ 7.00 Lacs are required during the financial year 2014-15 out of 7 lacs for up-gradation/renovation of H.No.2 & 37 in the jail.

(e) Revitalization of Interview Room: (₹ 10.00 Lacs)

₹ 10.00 lacs is required out of 26.08 during the year 2014-15 for revitalization of Interview room.

(f) Installation of Concertina Wire: (₹ 20.00 Lacs)

₹20 lacs is required out of 70.29 during the year 2014-15 for installation of concertina wire.

(g) Canteen Hall and Offices to be constructed near the Chakkar Office : (₹ 10.00 Lacs)

₹10.00 Lacs are required during the financial year 2014-15 out of 30.00 for the construction of Canteen Hall and Offices near the Chakkar office.

(h) Renovation of Toilets etc : (₹ 20.00 Lacs)

₹ 23.27 are required for the renovation of Toilet etc in Model Jail, Chandigarh and ₹20 Lacs are required during the financial year 2014-15.

(i) Up-gradation of 50 Nos Type-I Houses : (₹ 10.00 Lacs)

For the up-gradation of 10 Nos Type-I houses of Model jail, Chandigarh ₹10.00 Lacs is required out of 47.80 during the year 2014-15.

The Plan head is being operated by the Engineering Department and the funds for the purpose are demanded by the Engineering department directly according to their requirement.

9. URBAN DEVELOPMENT:

A. STATE CAPITAL PROJECT: (₹ 16404.00 Lacs)

SCP.1 C.O.(P) Survey & Demarcation of Land: (₹ 10.00 Lacs)

In order to acquire the land for Govt. Projects the Survey has to be made. Accordingly ₹ 10.00 lacs has been proposed to the Annual Plan 2014-15.

For the Annual Plan 2014-15 an outlay of ₹10.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: Nil

New Works: (₹ 10.00 Lacs)

1. Providing and fixing barbed wire fencing with RCC posts around the vacant land, Chd.
2. Survey & Demarcation of area under C-10 sub division
3. Survey & Demarcation of area under C-12 sub division.

SCP.2 Roads and Bridges:

(i) Administration Works: (₹ 3035.00 Lacs)

It has been proposed in financial Year 2014-15 to re-carpeting 45 Kms of roads under jurisdiction of Chandigarh Administration in addition of 20 Kms. of strengthening and construction 40 Km of New roads and carriageway. In addition to roads and carriageways high level Bridges are also proposed to be constructed at various locations and approaches of RUB on cost sharing basis with Railway Authority.

For the Annual Plan 2014-15 an outlay of ₹3035.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹ 1200.00 Lacs)

1. Widening of road from 4 lane to 6 lane including construction of slow carriageway on both side from Hallomajra Light to UT Boundary (R.No.2)
2. Construction of HLB over on Patiala ki Rao near Khuda Jassu.
3. Construction of slow Carriageway Vikas Marg Sec-49, 50 & 51, Chd.
4. Construction of cement concrete pedestrian path and cycle track at Jn. 37 (rotary of Sector-29, 30, 31 & 32 on Dakshan Marg).
5. Providing & laying 40mm thick asphaltic concrete on Madhya Marg from Jn.17 to 18.
6. Widening of road to construct 3 lane dual carriage way from PGI to HLB Khudda Jassu.
7. Construction of 3 Lane dual carriageway from village Khudda Jassu to U.T Boundary (RD600-RD2190), Chd.
8. Construction of slow carriageway along Dakshin Marg between Sector 24&37 and on Sector 38 side Chandigarh.
9. Construction of approaches of rigid pavement for RUB at level crossing No 125/1 near Railway Station, Chd
10. Widening 7.50 meter road to two lane dual carriageway road between Sec 25 & 25 west(from Jn 23 to Jn 39) Chd.
11. Construction of HLB over on Patiala ki Rao near Khuda Jassu.

- 12 Re-carpeting of car parking in front of new courts (balance works) and road from High Court/Vidhan Sabha Jn. to back side of Library building Sec.1 Chd.

New Works:

(₹ 1835.00 Lacs)

1. Construction of V-5 road Sector 55, Chandigarh.
2. Improvement of junction 59 (Intersection of Sector's 43,44,51,52) Vikas Marg (NH-5)
3. Providing & fixing 3-6 high M.S. railing on Central Verge of road from junction 54 to U.T. Boundary (NH-5), Chandigarh
4. Re-carpeting of various parking's of school & other institution from Sec 31 to 56, Chd.
5. Re-carpeting of cycle tracks from Jn. 48 to 58, Chandigarh.
6. Const. of V-5 road from V-4 to back of workshops of ISBT Sec -43 Chandigarh.
7. Const. of box culvert on N-Choe in Sec 51 Chandigarh
8. Const. of pedestrian bridge over N-Choe Village Faidan
9. Providing & fixing Barbed wire fencing with RCC Poles In various Sectors/places after removal of encroachment by the Estate Office Chandigarh.
10. Construction Under Pass across National Highways 21 Opp. ISBT, Sector 43, Chd.
11. Construction of pedestrian path on Hallomajra Chowk Chandigarh.
12. Re-carpeting of Jn. 34, between sector 34,35,21,22 Chandigarh.
13. Re-carpeting of Jn. 38, between Indl. Area – I & II, Sector 29 & 31 Chandigarh.
14. Re-carpeting of Form Jn. 58 to U.T. Boundary, Chandigarh.
15. Re- carpeting of cycle tracks Jn. 38 to 53 (Sec-31 side) Chandigarh.
16. Construction of pedestrian path along Ind. Area phase-II Chandigarh.
17. Construction of Parking for college of Business Administration & Commerce, Chd.
18. Const. of Slip road and relocation of parking for Garden for Conifers in Sec.- 52 Chd.
19. Const. of balance portion of V-5 & V-6 roads in the area encroached by Colony No. 5, Sec-50, 51 Chandigarh.
20. Improvement of Jn, 37 in Chandigarh.
21. Providing and fixing M.S. railing 3-6 High above ground level from junction 54 to 57 U.T. (NH-5), Chandigarh.
22. Widening of road from 4 lane to 6 lane including construction of slow carriageway on both side from Hallomajra Light to UT Boundary (R.No.2)
23. Dismantling and relaying depressed/damaged concrete between High Court and Pb & Hry Vidhan Sabha Sec.1 Chd.
24. Recarpeting of Existing road Village Dhanas to UT Boundary
25. Construction of HLB over Patiala Ki Rao near Dadumajra.
26. Recarpeting of Route No. 3, Chandigarh.
27. Recarpeting of Chandigarh Kalka Road from Jn.43 to UT boundary
28. Construction of HLB over Sukhna Choe near Kishangarh
29. Construction of HLB over Sukhna Choe on Route No.3
30. Widening of Railway road for 4 Lane to 6 Lane from Railway light point to Route No.2
31. Widening of IT Park for 4 lane to 6 Lane from Railway light point to IT Junction
32. Construction of Route No.1
33. Construction of RUB 126 with approaches on cost of sharing basis with railway authority
34. Construction of RUB 128 with approaches on cost of sharing basis with railway authority
35. Recarpeting Jan Marg from Jn.19 to 26
36. Recarpeting of Dakshan Marg from Jn.No.31 to 32
37. Recarpeting of Dakshan Marg from Jn.No.32 to 33
38. Recarpeting of Dakshan Marg from Jn.No.33 to 34
39. Recarpeting of Uttar Marg from Jn.1 to 5 Chd.
40. Improvement of Jn.No.31
41. Improvement of Jn.32
42. Construction of Rotary on V3/V4 road Bapu Dham Sector-26,Chd
43. Improvement of Jn.42
44. From Jn.No.17 to 22, Chd.
45. from Jn.No.43 to UT Boundary.

- 46 M.S. Flat Railing in central verge Along Purv Marg from Jn.38 to 41
- 47 Jn.17 to UT Boundary(Phase-I)
- 48 Dhaksin Marg Jn.3 to UT Boundary
- 49 Junction 41 to 43
- 50 Widening 4 lane to 6 lane road from Jn.30 to UT Boundary with under pass
- 51 Widening of existing lane dual carriageway along Patiala Ki road from Naya Gaon to Maloya with under Pass.
- 52 Construction of RCC Box type Culvert on N.Choe slow carriageway on both side from Jn.18 to 19
- 53 Construction of RCC Box Type culvert on N.Choe across to Traffic Park Sector-23, Chd.
- 54 Construction of Slow carriage and cycle tract from RD 600 to 2190 from Khuda Jassu to UT Boundary
- 55 Recarpeting of Madhya Marg from Jn.16 to 17,Chandigarh
- 56 Construction of Brick on edge/concrete flooring after dismantling the damaged existing brick on edge/concrete flooring in Parade ground Sector-17 Chd.
- 57 Providing & fixing M.S.flat iron railing at central median of Road Pb.University and PGI Sector12&14 Madhya Marg UT,Chd.
- 58 Recarpeting of Dakshin Mrg from Jn.30 to 31 between Sector-25 and Sector-38 Chd
- 59 Providing & fixing of New Speed limit boards on the roads under C.P.Division No.2(Roads), Chandigarh
- 60 Providing ATC Signals At Sub-Junction V3 Road between Sec. 39 & 40 at Chd.
61. Augmentation & providing down counter & proper height Sec-29/30 A.T.C Signal at Chandigarh.
- 62 Providing Pelican Traffic Signal on Road Garden & Leisure valley sector-16/10 at Chd.
- 63 Providing ATC signal at PGI main gate & Punjab university gate no. 1 between sector-12/14 at Chandigarh
- 64 Providing Pelican Traffic Signal on the dividing road of sector-10/11 near G.M.S.S.S sector-10 Chandigarh
- 65 Providing Pelican Traffic Signal on the dividing road of sector-26/28 Madhya Marg Chandigarh
- 66 Providing Pelican Traffic Signal on the diving road of 43/52 near I.S.B.T. Sec 43 Vikas Marg at Chd.
- 67 Prov. ATC Signal at Sector-1,2,3 near C.M Residence Pb. Chandigarh.

(ii) M.C.C WORKS

Improvement of Roads and Other Infrastructure Facilities:

(₹ 6000.00 Lacs)

The Municipal Corporation is maintaining the various type of roads i.e.V-3, V-4, V-5, V-6 and V-7 (Cycle Track) and parking lots, about 1564 kms roads in terms of 12' length is under the jurisdiction of M.C., Chandigarh. The vehicular traffic is highest per capita per vehicle in Chandigarh as such there is dire necessity for smooth flow of traffic to avoid accident & the proper upkeep/ recarpet the roads/parking by taking cycle of 5 years as per norms approved by MORT&H. Due to increase in intensity of traffic, the public is facing lot of hardship on walking the road as such provision has been made to provide pavement on the road berms on various type of roads to facilitate the pedestrian traffic. The parking of vehicles is a biggest problem in Chandigarh as such there is a dire necessity of create a parking space in Marla Houses in the neighborhood parks. To tide out the traffic congestion, the Chandigarh Administration transferred the work of underpass to the Municipal Corporation, Chandigarh to be constructed at selected places out of Press Chowk, Transport Chowk, Matka Chowk, Tribune Chowk, Piccadily Chowk, Kissan Bhawan

Chowk, Cricket Stadium and ISBT Sector – 17. As such a provision of ₹ 6000.00 lacs has been made in the Budget Estimate 2014-15.

The details of the works is as under:

S. No.	Name of Scheme
1.	V-3 Roads
	Stg./ widening/re-carpetting of v-3 roads and providing railing on central verge falling under the jurisdiction of Municipal Corporation, Chandigarh.
2.	V-4 roads .
	Stg./ widening/re-carpetting of V-4 road falling under the jurisdiction of Municipal Corporation, Chandigarh including roads within Industrial Area Phase I & II.
3.	V-5 road
	Stg./ widening/re-carpetting of V-5 road falling under the jurisdiction of Municipal Corporation, Chandigarh.,
4.	V-6 roads
	Stg./ widening/re-carpetting of V-6 road falling under the jurisdiction of Municipal Corporation, Chandigarh.
5.	Parking Area
i)	Stg./ widening/recarpetting of various parking, falling under the jurisdiction of Municipal Corporation, Chandigarh.,
6	Construction/widening/strengthening of various internal as well as peripheral roads, parking areas of Market and tile pavement along the peripheral roads, development of Pocket No. 1 to 11 in Manimajra.
7.	General Works
i)	Prov. and laying precast concrete tiles in various sectors under Municipal Corporation, Chandigarh.
ii)	Provision of interlocking pavers in Sector Markets for footpath.
iii)	Construction of subway, community parking, underground parking, underpass and elevated highway etc.
iv)	Construction of underpath Press Chowk, Transport Chowk, Matka Chowk, Tribune Chowk, Piccadily Chowk, Kissan Bhawan Chowk, Cricket Stadium and ISBT Sector – 17 (₹ 20.00 Cr.)
8	Improvement of Infrastructure Facility in Sector 17, Chandigarh and other markets of Chandigarh and Manimajra
9	Upgradation of motor market, Manimajra
10	Machinery & Equipment

SCP.3 Domestic Irrigation & Water Supply:

(₹ 4.00 Lacs)

In the various meeting held at the level of Advisor to the Administrative, it has been desired that canal water should be supplied to all the areas of U.T which till date have not been considered accordingly it has been proposed to lay water supply line from water works Sec 39 to Institutional Area village Sarangpur covering the entire area enroute from village Dadumajra up to Sarangpur.

For the Annual Plan 2014-15 an outlay of ₹ 4.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:

Nil

New Schemes:

(₹ 4.00 Lacs)

1. Providing Pumping machinery for water works in Institutional Area Village Sarangpur.
2. Improvement of Water works at Institutional Area Sarangpur

SCP.4 Sewerage:

(i) Administration Works : (₹ 150.00 Lacs)

Work of Const. of S.T Plant for Indl. Area phase III and laying of Sewer line in education city Sarangpur is in progress and laying of sewerage net work is in Armed Police Complex village Dhanas has been proposed in the annual plan 2013-14.

For the Annual Plan 2014-15 an outlay of ₹ 150.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹ 120.00 Lacs)

1. Providing Sewer lines and construction of S.T. Plant in Industrial Area Phase-III, Raipur Kalan

New Schemes: (₹ 30.00 Lacs)

1. Providing extra-mural Sewer line in sector 53,54 & 55, Chandigarh.
2. Providing intera-mural Sewer line in sector 53 & 55, Chandigarh.
3. RCE for providing and laying of sewerage line for Chd. Armed Police Complex near village Dhanas, U.T.Chd.

(ii) MCC Works :

Strengthening of City Sewerage System: (₹ 1000.00 Lacs)

Augmentation of Sewerage system in Manimajra & Chandigarh City:

The sewerage system in Chandigarh is almost satisfactory on account of being a planned city. Since, the city is covered with 100% sewerage system, all the premises of the city are connected to Municipal Sewerage. Some of the sectors have been provided sewerage system having 50 years of life which have outlived and requires replacement/upgradation. In addition, a few sewerage lines catering to the Industrial Area, Phase-I, Phase-II ,Chandigarh city are silted up/clogged on account of industrial effluents i.e. grease and other sticky materials. It is proposed to provide additional /upgradation of lines.

To keep the sewerage system in proper condition and ensure its smooth functioning, 4 No.sewer cleaning machines (suction cum jetting type) are proposed to be procured. For proper flow of sewerage it is proposed to construct 22.7 MLD STP at Maloya and to construct 0.5 MLD STP in Indira colony, Manimajra for supplying Tertiary treated water to Shivalik Garden.

The newly constructed and commissioned 50MLD STP at 3 BRD based on SBR Technology treats the water upto quality of tertiary level. To utilize this treated water of tertiary level quality, it is proposed to lay 800mm dia M.S.pipe along with machinery to supply the water to the city.

The detail of Sewerage and STP schemes is as under:-

Sr. No.	Name of Scheme/Work
	SEWERAGE SYSTEM
1	Strengthening/augmentation of old sewerage in various parts of Chandigarh & Manimajra
2	Providing and laying of sewerage system in Pocket No.6, Manimajra.
3	Procurement of 10 no. prefab mobile toilet vans
4	Procurement of 4 No. Sewer cleaning machine for Chandigarh & Manimajra.
5	Construction of 5 MGD (22.7) sewage treatment plant and main pumping station phase-I based on SBR technology and all other work contingent thereto along operation and mtc. for a period of 120 months at Maloya Chd.
6	Providing, installing, testing and commissioning of 0.5 MLD sewerage Treatment Plant container type at Indira Colony, Manimajra and supplying treated water to Shivalik Garden and nearby area, Chandigarh.
7	Supplying T.T. water from STP Plant near 3 BRD to existing 800mm dia M.S. rising main in Sec.31, Chandigarh

SCP.5 Storm Water Drainage:

(i) Administration Works

(₹ 283.00 Lacs)

The work of laying SWD line for defence area of surrounding area village Behlana, Civil Air Port, & providing SWD in the campus of CAP complex Dhanas and Sarangpur has been proposed in the annual plan 2013-14.

For the Annual Plan 2014-15 an outlay of ₹ 283.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:

(₹ 73.00 Lacs)

1. Providing SWD line for 1696 one room tenement in vill. Maulijagan, UT, Chandigarh (laying of 40"i/d RCC SWD and const. of tail end and all other allied works)
2. Providing Storm Water Drainage system road from Jn. 57 to UT boundary. Road between Sector 53 & 54 Chandigarh.
3. Providing SWD lines due to widening of road into 2 lanes dual carriageway with cetrel verge 1.5 mtr. wide between HLV Khuda Jassu and vill. Khuda Lahora and other allied works. (RD 0 to 450)
4. Providing Strom Water Draingae line for 8448 one room Tenaments of rehabilitation of slum dwellers in village Dhanas, UT, Chandigarh. (const. of 120", Circular Brick Drain & const. of tail end alongwith other allied works.)
5. Providing Strom Water Draingae line for 8448 one room Tenaments of rehabilitation of slum dwellers in village Dhanas, UT, Chandigarh.

New Works:

(₹ 210.00 Lacs)

1. Providing out fall Storm Water Drainage system in sector 53, Chandigarh (V4, V5, V6 roads)
2. Providing SWD line and new road gullies const. of tail end on 3 lane dual carriageway village khuda lahora to UT boundary near mullapur barrier. (RD 600-2190)
3. Providing new road gullies and SWD lines due to widening of road between sector 47 and railway line from Jn. 53 to 63 at Chd.

4. Providing and laying SWD lines and Road Gullies on railway Road from Mauli Jagran to Railway Station.
5. Widening of 6 lane to 8 lane from Jn. 59 to Jn. 63 - Providing new road gullies and SWD lines due to widening of road between sector 44,45,46,47,48 & 49 from Jn. 59 to 63

(ii) MCC Works:

(₹ 600.00 Lacs)

Storm Water Drainage System at Chandigarh & Manimajra:

The city has been provided with underground SWD system but the existing drainage system is inadequate to take the discharge due to heavy down pour in view of the fact that the system has been designed at 15mm rainfall intensity per hour for Phase 1 Sectors and 20mm rain fall intensity per hour for phase II Sectors. The storm water drainage lines for third phase Sectors are being designed at the intensity of 25mm rain fall per hour. Due to these design factors, there is flooding in certain part of the city for some time period, however the water drains in due course of time. The storm water is disposed off into N-choe ,Sukhna choe and Patiala Ki Rao at different places through tail ends. These tail ends are subject to the fury of flooding water of the choe and are getting damaged slowly. In order to strengthen the existing SWD system, there is need to provide additional road gullies and lines wherever they are found deficient. The roads of the city are widened from time to time and the road gullies need to be shifted. Moreover, new storm water drainage system is required to be laid in Pocket No.6, Manimajra. The schemes relating to Storm Water Drainage proposed to be taken up during 2014-15 are as under:-

(₹ in Lacs)		
Sr. No.	Name of Scheme/work	Budget estimates 2014-15
1	Strengthening of SWD in various parts of Chandigarh & Manimajra	500.00
2	Development of pocket no.6 at M.Majra by providing and laying of storm water drainage.	100.00
TOTAL		600.00

SCP.6 Electrification:

(i) Administration Works:

(₹ 150.00 Lacs)

For the Annual Plan 2014-15 an outlay of ₹150.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:

(₹ 3.00 Lacs)

- 1 Improvement Street lighting through underground cable on 3 lane dual carriage way from P.G.I. to HLB of Khuda Jassu U.T. Chandigarh.
- 2 Improvement of Street lighting through underground cable on V-3 road between Sector-25/25West at Chandigarh.

New Works:

(₹ 147.00 Lacs)

1. Providing LED street light fittings on V-3 road between S/22 & 23 at Chandigarh.
2. Providing LED street light fittings on V-3 road between 35 & 36, Chandigarh.
3. Providing LED street light fittings on V-3 road between 34-35, Chandigarh

4. Improvement of Street Light through underground cable on V-3 road from 6lane to 8 lane from Jn. No.38 to 53 and Jn. No. 53 to 59 at Chd.
5. Providing of Street Lighting through underground cable on Indl Area Phase-3 Raipur Kalan at Chd.
6. Improvement of street lighting through u/g cable on road from Hallomajra light point to U.T. Boundary due to widening of road from 4 lane to 6 lane including construction of slow carriage way on both side from Hallomajra light point to U.T. Boundary route no. 2 at Chandigarh.
7. Improvement of Street lighting through underground cable on road from Dhanas to U.T. boundary at Chandigarh.
8. Improvement of Street lighting through underground cable on 3 lane dual carriage way from Khuda Lahora to U.T. boundary.
9. Providing Street lighting through underground cable on the road from Dhanas bridge near processing plant to Village Dhanas at Chandigarh.
10. Argumentation of Street Light through underground Cable on V3 road railway light point to village Daria at Chd.
11. Providing Street Light through underground cable on the link road from village Nayagaon to village kansal(upto UT boundary at Chd.)
12. Providing Street Light through underground cable on the link road from HLB khuda jassu to Nayagaon Chd.
13. Providing Street lighting through under ground cable on road between Police Station Manimajra to I.T. Park Chowk near Kishangarh Village road at Chd.
14. Providing outdoor LED display board at various Light Point i.e. Transport, Railway light point housing, dhillon light point, Airport Light point, S45/46/50, Picaddily, S/20/30/32, Kissan Bhawan, ISBT Sec-17 Light point etc.

(ii) M.C.C. Works:

(₹ 700.00 Lacs)

(a) Street Lights

In the city Chandigarh there is wide network of roads and roads are illuminated with mercury vapor lamp and sodium lamp and most of these lights are outdated, therefore provision of energy efficient LED lighting system in replacement of existing high energy consuming Sodium Vapour Lights has been made under the head “**Electrification**”.

(b) Tapping the Natural Energy Sources:

The Chandigarh has big open spaces and there is ample space for tapping the natural energy sources like solar energy which can be utilized for the street lights, open spaces etc. and resultantly energy bills of street, gardens, parks and other open spaces etc. will be reduced substantially.

(c) Modernization of Dhobighats :

The U.T. Administration initiated the proposal for modernization of existing dhobighats as the traditional methods of washing clothes involves air and water pollution, creation of filth / dirt, wastage of water, spread of diseases & creation of unhygienic conditions etc. They proposed for reconstruction of buildings and providing of Plant & Machinery for Dhobighats. These Dhobighats are proposed to be converted into fully automatic laundry marts, which is a modern facility for the public of Chandigarh. These Dhobighats would have automatic laundry equipment for washing , drying and pressing.

(d) Cremation Furnace:

There are two Cremation Grounds in Chandigarh, one Cremation Ground located in Sector 25 and other in Industrial Area, Phase -1, Chandigarh. The Cremation Ground in Sector 25 is having a old Cremation Furnace installed in the year 1975 and a new Furnace has also been installed.

SCP.7 Civic Work:

(i) Administration Works: (₹191.00 Lacs)

To improve basic amenities to the Citizen of Chandigarh Govt. has proposed the provision of Sam park Centre in Different Sectors.

For the Annual Plan 2014-15 an outlay of ₹191.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹ 34.00 Lacs)

1. Construction of 7 nos. Sampark Centres at various locations in Chandigarh. (8,32,35,37,39,45,48) (Sampark centre 35,37,39 are under M.P.LAD scheme)
2. Construction of 60 Nos. New Bus Queue shelters on V3 roads in various Sectors at Chd
3. Running of 500 KVA & 200 KVA DG Set in Tagore Theatre Sector 18 Chd. (for the period of 1.6.2013 to 31.3.14)

New Schemes: (₹157.00 Lacs)

1. PITC & handing over 120TR cap. standby chilling machine and other allied works there to in Tagore Theatre on Sec.18, Chd.
2. Construction of 50 Nos. Bus Queue shelters in Northern Sectors on V-3 Roads, Chd. 9)
3. Upgradation of existing 44 Nos. MS Bus Queue shelters at various locations at Chandigarh.
4. Upgradation of existing brick/stone masonry Bus Queue Shelters at various location in Chandigarh.
5. Construction of proposed Night Shelter for Rickshaw Puller in Ram Darbar Industrial Area Phase-II, Chandigarh,
6. Providing Leg Space between Rows and Removing Row (a) of Auditorium Chairs at Tagore Theatre, Sector 18, Chandigarh.
7. Mtc. & operation/repair & replacement addressable intelligent fire alarm system installed in Tagore Theatre Sector 18 Chd. during the period 2013 to 2014
8. Annual Repair of Electrical Installation works at Tagore Theatre Sector 18, Chandigarh.

(ii) MCC Works : (₹ 2415.00 Lacs)

The Construction of new Community Centres and renovate the existing old community centres, Link Passages, Janj Ghars, Mahila Bhawan and various multi level parkings to sort out the parking problem are the basic need of Chandigarh. The Sector 17 is a commercial hub of the Chandigarh and parking of vehicles is the biggest challenge in the Chandigarh as such Multi Level Parking facility is essential required in Sector 17. The work of Multilevel parking has already been undertaken and likely to be completed during the financial year 2014-15.

SCP.8 Non-Residential Buildings:

(i) Administration Works:

(₹ 800.00 Lacs)

The existing Govt. Buildings are very old and needs up gradation by providing with better specification facilities.

For the Annual Plan 2014-15 an outlay of ₹ 800.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:

(₹ 67.00 Lacs)

1. Operation/running and preventive of fire fighting system in Additional office Building sector 9 Chandigarh.
2. Operation/running and preventive of fire fighting system in Govt. press building sector 18 Chandigarh.
3. Operation/running and preventive of fire fighting system in Deluxe office Building sector 9 Chandigarh.
4. Operation/running and preventive of A.C system, Solar water heating system & ST Plant of EDC Building in I.T Park Chandigarh.
5. Renovation of 2nd and 3rd Floor of Police Head Quarter Building in Sector 9, Chandigarh.
6. Renovation of Toilet in Deluxe Building, Sector 9, Chandigarh.
7. Renovation of Toilet in Additional Deluxe Building, Sector 9, Chandigarh.
8. Renovation of Canteen in Govt. Offices at Jan Marg, Deluxe Building, Sector 9, Chd.
9. Replacement of Cement concrete flooring Govt. press UT Sector-18, Chandigarh
10. PITC of central AC chilling plant of 40TR Cap. to replace old 30TR AC plant at UT Sectt. Chd (for Advisor office, CE office, committee room, and Chief Arch. Officer)

New Works:

(₹ 733.00 Lacs)

1. PITC and handing over of Fire Fighting System at Panchayat Bhawan Building Sector 18, Chandigarh
2. Providing AC system for O/O Food & supply and Consumer affairs Sec 17
3. Providing Rain Water Harvesting system in Post Office, Old labour court, Hr. Printing Press, State transport authority, Panchayat Bhawan, Sector 18 at Chandigarh
4. Providing rain water harvesting system in State Library & Art Gallery, Govt. Treasury, DC Office, Sec-17, Chandigarh
5. Construction of Govt. Building of U.T., Offices at Jan Marg, Plot No. 7, Sector 9, Chandigarh
6. Renovation of Committee Room in Deluxe Building, Sector 9, Chandigarh
7. Tile Terracing on the Double Storey Block(Canteen Side in Deluxe Building), Sector 9, Chandigarh
8. Construction of extension to guest house in Haryana Raj Bhawan.
9. Providing & Fixing M.S. flat railing on toe wall with gate and special stair in labour hostel Sec-29 Chd.
10. Renovation of office block in Haryana Raj Bhawan, Sec-6, Chandigarh.
11. Construction of Le- Corbusior Centre Sector-19 Chd.
12. Renovation of Labour Welfare Centre Sector-30 Chandigarh.
13. Recarpeting of approach road and parking of non residential building in various sectors.
14. Construction of Tourist Information Centre Capitol Complex Sector 1 , Chandigarh (RCC frame structure only).
15. Providing and laying 25mm thick SDBC on approach road and parking of officer transit flat Sector 1 and 3 Chd
16. Replacement of 1 no 13 passenger lift in UT Sectt. Building at Sec.9, Chd.
17. Providing Electrical Installation in New Deluxe bldg. Sec.9, Chd.
18. Annual Operation/ Running and preventive Mtc. of Air Conditioning , Solar Water Heating System and S.T. Plant of EDC Building in IT Park UT Chandigarh.

(ii) MCC Works :**(₹ 100.00 Lacs)**

Since the expansion of the M.C. is going in tremendous way and most of the offices of Corporation is suffering a lot due to lack of office space. Similarly, there are 26 wards and the existing Assembly Hall is insufficient to accommodate all the Councilors, officers, press etc. As such the existing office building of M.C. is being extended to 3rd to 6th floors for which the work is going on.

SCP.9 Other Capital Development including Water & Soil Conservation: (₹ 145.00 Lacs)**(a) Dam Across Sukhna Choe:****(₹ 35.00 Lacs)**

The U.T., Chandigarh Administration time to time taking up the work of de-silting of Sukhna Lake and taken up the work of removal of weeds from Sukhna Lake to save the Sukhna Lake for further deterioration.

For the Annual Plan 2014-15 an outlay of ₹35.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:**(₹ 5.00 Lacs)**

1. Providing security services for watch & ward of Garden of silence and Tourist Reception. Centre-cum-Nature interpretation centre near Regulatory end sukhna lake Chd.

New Works:**(₹ 30.00 Lacs)**

1. De-weeding of Sukhna Lake 2012-13
2. Up-gradation of Radial Gates at Regulator End Sukhna Lake (mechanically operative)

(b) Research Laboratory:**(₹ 20.00 Lacs)**

For the upgradation and strengthening B&R Research Laboratory, to exercise quality control based on Laboratory Test in respect of all the branches of Engineering Department i.e. Public Health, Electrical and Electricity works in addition to building works. Additional equipment required for the purpose will be procured. To update and improve the skills of Engg. staff Research Course, Training courses and Workshops will also be arranged.

For the Annual Plan 2014-15 an outlay of ₹ 20.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:**Nil****New Works:****(₹20.00 Lacs)**

1. Procurement of one no. Universal Testing Machine Computerized, capacity 600 KN for Research Office B&R Lab, Chandigarh.
2. Procurement of 2 no. curing tanks with capacity to accommodate 150mm/70.6mm casted cubes upto 36/72 cubes & Ultra sonic Pulse velocity test equipment pundit with standard accessories, proceq rebound hammer silver Schmidt PCN with standard accessories, Digital Micrometer for research office, Chandigarh.

(c) Development & Beautification of areas of Nala & Choe flowing through Chd.:

(₹ 90.00 Lacs)

It is proposed to develop and beautify Nala & Choe flowing through Chandigarh.

For the Annual Plan 2014-15 an outlay of ₹ 90.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Continuing Works: **Nil**

New Works: **(₹ 90.00 Lacs)**

1. Development and Beautification of Nala and choe flowing through Chandigarh.

(d) Reclamation of Patiala-Ki-Rao: **Nil**

SCP.10 Revolving Fund: **Nil**

SCP.11 Machinery & Equipment: **(₹ 101.00 Lacs)**

The Engineering Department is handling projects such a construction and maintenance of road/ parks, Sukhna Lake under their Jurisdiction for which different type of machinery is required. Machinery already available is insufficient to complete the work. So new proposal for the purchase of New Machinery has been proposed during the year 2014-15

For the Annual Plan 2014-15 an outlay of ₹101.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works **Nil**

New Works: **(₹ 101.00 Lacs)**

1. Purchase of 3 Nos. Static Road Rollers for use in C.P.Division No.2(Roads), Chandigarh.
2. Purchase of 2Nos. Excavator cum loader for use in C.P.Division No.2(Roads), Chandigarh.
3. Purchase of 2 Nos Shrub Master for use in the office of Horticulture Division No.2.
4. Purchase of 1 No. Balero for Essential service in the office of EE Elect. Division No.1

SCP.12 Providing Essential Services in I.T. Park: **(₹ 25.00 Lacs)**

For the development of different infrastructures at I.T Park, has been proposed for the annual plan 2013-14.

For the Annual Plan 2014-15 an outlay of ₹ 25.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: **(₹ 17.00 Lacs)**

1. Construction of Sampark Centre at Sector 27, Industrial Area Phase 1, Chandigarh.
2. Establishment of E-Sampark Centers reg. P.H services (Split AC, Water cooler and water Purifier etc.) in sectors 27,15,32, 20,8,21,7B,45,48

New Works: (₹ 8.00 Lacs)

1. Development of landscaping on left hand side at approach road to I.T. Park.
2. Annual mtc. Contract of HT Equipment, DG set, fire alarm, Lift, Campus light & E.I. man power for EDC Bldg. in IT Park at Chd.

SCP.13 Industrial Area Development : (₹ 15.00 Lacs)

It is proposed to develop Industrial Area Phase-III by providing basic amenities to the citizens of Chandigarh.

Accordingly ₹ 15.00 lac has been proposed to the Annual Plan 2014-15.

Ongoing Works: Nil

New Works: ₹ 15.00 Lacs)

1. Providing and fixing of fencing all around vacant land under Jurisdiction of Chd. Administration.
2. Providing and fixing barbed wire fencing around aquired land.

SCP.14 Mainstreaming of Disaster Risk Reduction: (₹ 25.00 Lacs)

As per IS code necessary provision against earthquake have been already taken care of while designing the structure and preparing the estimates. However, a provision of ₹ 25.00 lacs has been proposed for the Annual Plan 2014-15 for the purchase of machinery and equipments for rescue operation etc.

SCP.15 Development of Internal/ External Infrastructure: (₹ 542.00 Lacs)

(a) Engineering Department component (₹ 42.00 Lacs)

It is proposed to construct path way in green belt in one room tenements at Dhanas.

For the Annual Plan 2014-15 an outlay of ₹ 42.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹10.00 Lacs)

1. Construction of Pathway in Green Belts in One Room Tenement houses, Dhanas.

New Works: (₹ 32.00 Lacs)

1. Providing & fixing of M.S. railing and Additional Benches at the site of flats of Dhanas for small parks.

(b) Chandigarh Housing Board' component: (₹ 500.00 lacs)

Chandigarh Housing Board while implementing the 'Chandigarh Small Flats Scheme - 2006' of Chandigarh Administration for rehabilitation of Slum Dwellers has formulated two schemes for construction of 6368 Small Flats in Phase-I and construction of 19360 Small Flats under Phase-II for seeking Central Assistance under JNNURM.

At the time of formulation of the scheme it was projected in the DPRs that the costs indicated in the proposal are inclusive of expenditure in respect of internal

development works whereas source of water supply i.e. Tubewells, external development works such as trunk services for Water Supply, Sewerage and Storm Water, provision of boosting arrangement, LD system etc., shall be provided by the Chandigarh Administration/ M.C.Chandigarh and accordingly no such cost components were included in the projections made by CHB at the time of seeking assistance from the Govt. of India and as such all related expenditure for development of this external/internal infrastructure and all other expenditure in the form of cost of land, any escalation in the Construction Cost, Capacity Building Charges and IEC charges is to be borne by the State.

During implementation process of the scheme, CHB had to undertake certain contingent works such as installation of Tube wells, construction of recharge structures, provision of water boosting arrangement, Horticulture development works pertaining to construction of flats in Sector 38 (W) (1120 Small Flats), Sector 49 (1024 Small Flats) & Ramdarbar (576 Small Flats). All these activities had to be undertaken to make the D.U.s livable and for handing over of the possession to the perspective beneficiaries.

Furthermore it is also decided that CHB should complete the Slum Rehabilitation project at different locations including the works/services not envisaged/included at the time of approval of the scheme by the Govt. of India under JNNURM, cost of which will be paid to CHB by the UT Administration from its own funds.

The tentative projection of the infrastructural works/services not envisaged/ included at the time of approval of the scheme by the Govt. of India under JNNURM and yet to be developed by the UT Engineering Department/CHB to the tune of ₹87.73 Crore is detailed as below:-

<i>(₹ in Crore)</i>					
S. No	Location	Components	Basic cost	Main-tenance Cost	Total
1	Sector 49	Rain Water Harvesting, Boosting Arrangement, Tubewell, Horticulture	1.10	1.04	2.14
2	Sector-38 (West)	Rain Water Harvesting, Boosting Arrangement, Tubewell, Horticulture	1.03	1.33	2.36
3	Ram Darbar	Horticulture	0.13	0.10	0.23
4	Maloya-II	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	8.01	5.19	13.20
5	Dhanas	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	14.34	9.12	23.46
6	Moulijagran-I	Rain Water Harvesting, Boosting Arrangement, LD System, Horticulture	0.85	0.61	1.46
7	Moulijagran-II	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	5.89	3.60	9.49
8	Maloya I	Rain Water Harvesting, Boosting Arrangement, Tubewells, LD System, Horticulture	19.40	11.49	30.89
TOTAL			50.75	32.48	83.23
Add Capacity Building charges @5%			2.54	1.62	4.16
GRAND TOTAL			53.29	34.10	87.39

Above projections are tentative /estimated only. The detailed estimates are to be prepared by the concerned department (estimated cost of works executed/to be executed by CHB is approximately ₹ 38.00 Crore).

Since the majority of the expenditure incurred by CHB has been paid/ reimbursed , a provision of ₹500.00 has been proposed for the Annual Plan 2014-15.

SCP.16 JNNURM:**A. Slum Rehabilitation Scheme:****(₹ 113.00 Lacs)****(a) CHB'S SIDE :****Nil****(i) Requirement of Funds for Escalation in Project Cost:**

Slum Rehabilitation Scheme under 'Chandigarh Small Flats Scheme – 2006' with the assistance of Chandigarh Administration and Govt. of India under JNNURM is being implemented and executed by the Chandigarh Housing Board Chandigarh.

Two DPRs were sent to the Ministry vide CEO CHB letter No.3681 dated 22.11.2006 and letter No.CEO/2006/326 dated 06.12.2006 for seeking Central Assistance in respect of construction of 25728 Small Flats under the following schemes.

- i) Construction of 6368 Small Flats under Phase-I of JNNURM.
- ii) Construction of 19360 Small Flats under Phase-II of JNNURM.

The Govt. of India had accordingly sanctioned a sum of ₹396.12 Crore under the two proposals submitted by CHB as per below noted details:-

<i>(₹ in Crore)</i>				
S. No.	Name of project	Total Project cost excluding land and social infrastructure cost	Central Share	State Share
1.	Rehabilitation of 6368 Families (Phase-I)	136.01	96.02	39.98
2.	Rehabilitation of 19360 Families (Phase-II)	428.92	300.10	128.83
	TOTAL	564.93	396.12	168.81

The above sanctioned amount included estimated cost of construction of flats, laying of internal infrastructure Estate Services i.e. Water Supply, Sewerage, Storm, Street Lighting & Roads and maintenance of these Estate Services for five years. All other expenditure in the form of cost of land, any escalation in the Construction Cost, Capacity Building Charges and IEC charges are to be borne by the State.

The scheme envisaged construction of 25728 Small Flats at 8 identified locations in the City. CHB has already completed construction of 12736 Small flats under the scheme at 5 locations i.e. at Sector 49 (1024 Flats), Sector 38 West (1120 Flats), Mauli Jagran-II (1568 Flats), Dhanas (8448 Flats) and Ram Darbar (576 Flats) and construction of 12992 Small flats at three locations i.e. Mauli Jagran-I (448 Flats), Maloya-I (8896 Flats) & Maloya -II (3648 Flats) is yet to initiated. Tendering process for construction of 4960 small flats at Maloya-I has been initiated.

No doubt the scheme was approved by the Govt. of India during December 2006, however, first installment of funds was placed at the disposal of CHB during May 2009. As a consequence of this and on account of late completion of acquisition formalities at Dhanas (8448 Flats) and Maloya-I (8896 Flats) and existence of encumbrances at Mauli Jagran-I (448 Flats) and non cutting of trees at Mauli Jagran-II (1568 Flats) there had been considerable delay in the implementation of the entire scheme. All these hurdles now stand cleared.

Certain observations on the design of dwelling units were made by Ms. Kumari Selja, Hon'ble Minister for Housing & Urban Poverty Alleviation, during the function organized at the site in Sector 49 in December 2010 for handing over the small flats to the beneficiaries. She desired that the dwelling units planned earlier should be redesigned and instead of one room tenement the Chandigarh Administration should provide for two rooms

in the dwelling unit which are yet to be constructed under the Slum Rehabilitation Scheme. During the course of the site visit of Sh.Arun Misra, IAS, Secretary MoHUPA Gol, the beneficiaries residing there also raised the demand for redesigning the dwelling units and provide for two rooms instead of one room. Secretary, HUPA also desired that for the remaining dwelling units which are yet to be constructed, the Chandigarh Administration may plan for providing two room tenements instead of one room tenement. In a meeting held under the Chairmanship of Sh.Arun Misra, IAS, Secretary MoHUPA Gol on February 13, 2012 at New Delhi where in it was decided that Chandigarh Administration may send the revised DPR's for the remaining small flats which are yet to be constructed providing for a two room tenement as desired by the Hon'ble Minister, HUPA.

Accordingly revised Detailed Project Reports were prepared. In the revised DPR's the small flats which are yet to be constructed were redesigned to ensure to accommodate two rooms in the new design. The revised estimated cost of constructing 25728 small flats in three phases is ₹1021.48 Crore as against the originally sanctioned cost of ₹564.93 crore for constructing 25728 small flats in two phases has been approved by MoHUPA .

No provision of funds has been made during Annual Plan 2014-15 in view of sufficient balance of funds lying with CHB

(b) Engineering Department's Works: (₹113.00 Lacs)

It is proposed to provide storm water drainage system for the one tenement for slum dwellers in Maulijagan. In addition the work of laying of peripheral services to one room tenements at Maloya is also likely to be taken up.

For the Annual Plan 2014-15 an outlay of ₹ 113.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works: (₹ 10.00 Lacs)

1. Providing S.T.P. line for construction of 8448 Nos. one room Tenements of Rehabilitation of slum Dwellers in Village Dhanas, U.T. Chd. i). ST Plant - 1035.50. ii) Boundary wall & Staff Quarter - 65.31 lacs iii). Sewerage network of 700 m = ₹68.86

New Works: (₹103.00 Lacs)

1. Providing extramural SWD, Sewerage of Reh. Colony Maloya I & Maloya II, Chd.
2. Reuse of effluent of 7.5 MLD capacity STP at Dhanas for irrigation of open spaces/park within the complex of 8448 one room tenements at Dhanas including const. of 2.5 MLD capacity UGR (Ist Phase) Pump house with pumping machinery and HDPE pipe network and other contingent work .

B. OTHER URBAN DEVELOPMENT:

OUD.1 Horticulture: (₹ 432.00 Lacs)

(i) Administration Works:

There is a proposal to develop new Garden of Conifer in Sector 52 and Garden of Spring in Sector 53 for the annual plan 2013-14.

For the Annual Plan 2014-15 an outlay of ₹ 432.00 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:**(₹ 155.02 Lacs)**

1. Setting up of interpretation Centre at Regular End of Sukhna Lake, Chd. PHS (P/I of 2.00 Ton. AC
2. Providing PHS to proposed Nature Interpretation Centre in Botanical Garden Vill. Sarangpur UT Chandigarh (sanitary installation Const of UGR/sump laying of SWD
3. Construction of shelters in Garden of spring in Sector 53, Chd.
4. Construction of 3 Nos toilets in Garden of Conifers in sector 52,Chd.
5. Construction of 2 Nos. RCC vaulted entrance at Garden of Conifers in Sec.52, Chd.
6. Providing & laying stone pitching on sides of N- choe passing through Garden of spring, Sector 53, Chd.
7. Construction of 2 Nos. toilets block in the Garden of Spring in Sector 53, Chd.
8. Construction of Platform and flooring etc. at various locations in Garden of Conifer Sector 52, Chandigarh.

New Works:**(₹ 276.98 Lacs)**

1. Public Convenience System in Garden of Spring Sec-53, Chandigarh.
2. Boring /Installation of 1 No T/well in Garden of Spring Sector 53 and Construction of UGR and Sprinkler System in Garden of Spring Sec-53
3. Providing Sprinkler System in New Garden on Conifer Sector-52, Chandigarh
4. Construction of Cycle Track in Garden of Palm Sec-42 Chd.
5. Construction of Boundary wall and main gate in the Garden of Spring, Sector 53, Chandigarh.
6. Construction of 3 nos. pedestrian bridges on N-Choe in Garden of spring Sector-53, Chandigarh.
7. Providing and laying stone pitching on N.Choe and resettling of Damaged/Dislocated stone pitching passing through Leisure Valley Sector-10, Chandigarh.
8. Construction of garden shelter in Conifers Garden, Sec- 52, Chandigarh.
9. Earth filling in low lying area in the Garden of Spring in Sector 53, Chd. with the slit De-Silted from Sukhna Lake, Chandigarh.
10. Construction of Tourist Reception Centre in Garden of Spring Sector-53, Chandigarh
11. Earth filling in Garden of Conifer Sector-52, with the earth desilting from Sukhna Lake, Chandigarh
12. Development of Green Belt IT Park Chandigarh.
13. Construction of Parking and approach road in Garden of Spring in Sector-53, Chandigarh.
14. Providing campus lighting in Garden of Spring in Sector 53, Chandigarh.
15. Providing E.I. work in information centre and toilets and facade lighting or information centre spring garden at Sector -53, Chandigarh
16. Providing illumination on the path way in the garden of spring in Sector 53 Chd.

(ii) MCC Works-Landscaping:**(₹ 700.00 Lacs)**

For development of green belts/ parks/ open spaces by providing M.S. Flat railing/ pathways, huts, foot over bridges, Children plays equipments/ gardens /benches/Tree Guards/installation of irrigation tube wells providing sprinklers systems in gardens/leveling, dressing and landscaping works etc. in various Sectors of Chandigarh. In addition to above, Japanese garden Sector-31 will also be developed with the aid of part funds provided by the Ministry of Tourism, Govt. of India and the Municipal Corporation, Chandigarh. Some of the neighborhood parks are proposed for utilization as sport facility centers after getting necessary approval from Chief Architect and all the open spaces will be converted into green zones.

OUD.2 Works relating to Punjab & Haryana High Court:**(₹ 1913.00 Lacs)**

For the Annual Plan 2014-15 an outlay of ₹ 1912.60 lacs is proposed which will be spent on the following ongoing and new schemes :-

Ongoing Works:**(₹ 152.00 Lacs)**

1. Operation/Running and mtc. of services of service block and new District court Sec-43 U.T. Chd.
2. Operation/ Running and mtc. of services of Fire fighting System in new District court Sec-43 U.T. Chd.
3. Providing of compactors/Optimizers for storage of record/files of Hon'ble court in the Punjab and Haryana High Court, Chandigarh (Phase-II & III).
4. Construction of Central Judicial Archives of High Court of Pb. & Hry. At Plot No. 841, Industrial Area Ph.II, Chd.
5. Construction of 3 Nos judges houses sector 19-B, Chandigarh .
6. Providing 3 Nos. silent DG Set of 500 KVA for back up supply of various courts & branches in Pb & Hry High Court Chandigarh
7. Providing 1 No. silent diesel generator set of 500 KVA for back up supply of forced exhaust system in Multi level parking in High Court premises.
8. Providing additional computer point/ power point in digitations cell for additional computers/scanners provided in cycle stand building in Pb. & Hr. high court Sec-1, Chd.
9. Providing annual maintenance contract of digital display boards system installed in Pb & Hr. High court sec-1 Chd.
10. Providing E.I. work for renovation of existing Library portion in Pb. & Hry. High Court, Sec-1 Chd.
11. Providing Interior designing of newly constructed auditorium of addl. Bldg. for Hon'ble Judges Library and provision sufficient space for sitting arrangement to the Hon'ble Judges to the Library Hall in Pb. & Hry. High Court, S/1 Chd.

New Schemes:**(₹ 1761.00 Lacs)**

1. Improvement of existing central A.C. plant of Pb. & Hry. High Court, Chandigarh
2. Construction of Central Judicial Archives of High Court of Pb. & Hy. At Plot No. 841, Industrial Area Ph.II, Chd.
3. Construction of Surface Parking in the space available between New District Court Complex and Judicial Academy, Sector 43, Chd.
4. Construction of M.S. sun breaker/Louvers for chambers and court room at 2nd floor level in Pb & Hr. High Court, Sec- 1, Chandigarh.
5. Construction of Administrative Block Building after demolition of existing structure for Photostat shop, Halwai shop in Punjab and Haryana high Court Sector 1, Chandigarh.
6. Modernization & upgradation of existing substation in the Pb. & Hr. High Court S/1, Chd.
7. Providing additional CCTV cameras in Pb & Hr high court Sec-1 Chd.
8. Providing 78 nos. CCTV cameras in judicial branches/section where public regularly visits in Pb & Hr high court Sec-1 Chd.
9. Providing video conferencing /Mike speaker system in the conference hall in the additional building for hon'ble judges library and provision of sufficient space for sitting arrangement of the hon'ble judges in the library hall in the Pb. & Hr. high cour
10. Providing E.I. in Judicial Archieve bldg. Pb. & Hry. High Court at plot no.841 Ind. Area, Ph-2 Chd.
11. Providing audio video conference system in the Distt. Court Sec-43, Chandigarh.
12. Providing 2 Nos. additional lifts in Link Passage in New Distt. Court, Sec-43, Chandigarh.
13. Providing CCTV Cameras for Surveillance at District Court, Sec-43 Chd.
14. Strengthening up gradation of main distribution system for light load and AC load including provision of additional load of light / AC load for additional second floor of Bar room complex in Pb. & Hry. High Court, S/1 Chd.

OU D.3 Basic Amenities/ EWS services in Reh. Colonies:

(i) Administration Works: (Nil)

(ii) MCC Works : (₹ 500.00 Lacs)

(a) For the upgradation & improvement of roads in various colonies and improve the stratum of society in the colonies under the jurisdiction of MC Chandigarh.

The upgradation works have been under taken in Dadhu Majra, Maloya Colony, Dhanas and Maulijagran, and upgradation work such as re-carpeting of roads, providing of PCC tiles/interlocking pavers on footpath, construction of parks and green spaces in rest of the colonies is proposed to be taken up during

(b) Providing basic Amenities/services to EWS:

The slum dwellers have been rehabilitated in the various rehabilitation Colonies by the Chandigarh Administration. There are 11 number rehabilitation colonies viz. Indira Colony, Mauli Jagran Colony, Bapu Dham colony Sec.26, Kajheri Colony, Sec.52, Palsora Colony, Sec.56, Maloya Colony, Dadu Majra Colony, Milk Colony Dhanas, Janta & Kumhar Colony, Sec.25, Ram Darbar & Khuda Lahora colony. These colonies were provided with minimum basic services at the time of inception so as to keep the cost of dwelling unit to the minimum. With the passage of time, the residents of these colonies have constructed multi stories on their ground floors resulting in steep increase in the population. The services of these colonies are overburdened and need to be upgraded keeping in view the prevailing conditions on the ground as under:-

Sr. No.	Name of Scheme/work
Water Supply	
1	Increasing of water supply hours 24x7 by switching over to gravity system at Vikas Nagar, Mauli Jagran
2	Providing 24x7 water supply in Indira Colony, Manimajra, Janta Colony, S/25, Chd.
3	Reboring of 2 no.s 12"x8" (304.80x203.20mm) i/d deep bore t/well in lieu of low discharge t/well at Indira Colony M.Majra
4	Replacement of old PVC w/supply pipe line with DI pipe in Aman, Chaman, Ambedar Reh. Colony Dhanas.
5	Shifting of W/s pipe line from back courtyard of houses to in front of house in Reh. Colony Dadu Majra.
6	Replacement of PVC pipe line with DI pipe line at Reh. Colony Maloya
7	Boring & installation of 2 No. tubewells and 1 No.UGR in Dadu Majra Colony
Sewerage & Storm Water Drainage	
8	Strengthening of SWD/Sewerage system in various rehabilitation colonies of Chandigarh and Manimajra.

OU D.4 Swarna Jayanti Shahari Rozgar Yojana (SJSRY):

(₹50.00 Lacs)

SJSRY is being implemented in U.T. Chandigarh since 1.12.97 for the benefit of urban poor below poverty line residing in colonies/ slums as per Govt. of India guidelines. BPL beneficiaries are identified through House to House Survey.

Since Inception of SJSRY in Chandigarh, UPE Cell (SJSRY) has conducted various activities and programmes for urban poor community in the city. The following are the component wise achievements under SJSRY:-

Proposed Activities for 2014-15

1. Conducting survey for for identifying BPL as well as Urban poor
2. Loan Target : 200 BPL/Urban Poor beneficiaries
3. Target for Skill Training : 1700 beneficiers to be trained.
4. Launch of new sectors i.e. IT & ITes; Retail Sale and Marketing; Tourism, Travel and Hospitality; Media & Entertainment; Technical and Services.
5. Target for Formation of Urban Women Self Help Programmes : 22
6. Target for Registration of new Community Development Societies : 4
7. Capacity Building Programmes for CDS, Quarterly Meetings, identification of BPL beneficiaries for organizing Skill/ Vocational Training Programmes etc.
8. 5 Capacity Building Training Programme for staff of SJSRY by HSMI.

OU.D.5 Solid Waste Management and Allied Services/upgradation of Garbage Dumping Ground: (₹ 2000.00 Lacs)

The population of the city has increased manifold and to maintain its unique identity the efficiency of the sanitation wing is required to match the growing population with regard to area density. The various steps taken in the past are required to be further strengthened with regard to manpower, equipment and mechanical transportation of garbage. Upgradation and renewal of sanitation services by purchase of Machinery and innovative schemes, repair and replacement of Garbage Bins, New scheme of MSW collection in high density areas, movement of MSW from point generation of working point, like Tricycles, Wheel Barrows, Tractor Trolleys & associated manpower etc., provision of receptacles in certain areas, upgradation of motor garage services, storage areas, sheltered spaces for marking attendance of Safaikaramcharies, consultancy for MSW management and implementation of plan recommended by consultancy sanitization of MSW & MSW points and SSKs/ Garbage point, leachate treatment sanitization of garbage point, pest control, management & monitoring of garbage Dumping Ground.

The mechanical transportation of garbage is the backbone to maintain Solid Waste Management. So far the dumper placers are adjudged to the best suitable, therefore more vehicles of similar nature best available are required. More Cycle carts/Wheel Barrows are also required for upkeep and sanitation of the city for daily sweeping, collection and removal of the garbage from the Sector streets. The garbage containers of 4.5 Cubic M Capacity are to be made available in the Sectors/ urban slums/ colonies and villages in the jurisdiction of Municipal Corporation, Chandigarh. Dustbins are one of the basic requirements for the disposal of bio-degradable/recyclable waste generated by the visitors in the markets/public places.

At present 1744 No. of manpower is engaged in the outsourced areas and in addition to it 520 No. of manpower have been /are being engaged to work on contract for better upkeep.

The post of Section Officer(SAS) is required to be created during the year 2014 -15 for better and smooth functioning of this office, as the existing strength is not capable to handle the work flow optimally.

Addl. Manpower required (through outsourcing)

S. No.	Name of Post
1.	Sanitary Inspector (10)
2.	Clerk-cum- Computer Operator (5)

A Consultant having complete Solid Waste Management knowledge is required to be engaged for preparing latest layout of activities for collection of garbage/refuse on door to door basis and thereafter dumping the garbage at designated SSKs and from there on to the dumping sites.

The work for Additional Motor Garage in Ind. Area Ph- 1 as well as up-gradation of Motor Garage with washing/servicing facility is in progress.

The Maintenance of the Dumping Ground is one of the essential duties for which Chain bulldozer/tippers and J.C.B. etc. is required to be purchased or to be hired.

The inerts/ rejects/ organic waste at the Garbage Processing Plant is required to be given the spray of disinfectant which has been recommended as E.M. Solution in the past and a thick layer of about 6" of soil is required to be spread on the garbage on day to day basis.

OU.D.6 Construction of Nehru Centre for Performing Arts in Sector 34, Chandigarh:

(₹ 50.00 Lacs)

The project for establishing of Nehru Centre for Performing Arts was initially conceptualized by Chandigarh Administration in the year 1987 and accordingly, the construction of 2 storey framed structure was started by the UT Engineering Department during the year 1987 itself; however, the building remained uncompleted and unattended over a long period and thus deteriorated with the passage of time. The proposed Nehru Centre for Performing Arts is planned over a plot size measuring 344'-9" x 189'-10½" and is proposed to have two auditoriums of capacity of 1250 & 250 persons, a Black Box, a Music Library, two conference halls, reception with lobby, cafeteria, food courts, parking & other related facilities.

The Chandigarh Administration had during February, 2008, for effective implementation, progress of the work, detailed terms & conditions for execution and management of the said project, had constituted a Committee under the Chairmanship of FS, UT comprising of Special Secretary Finance, Chief Engineer, U.T., Chief Architect, U.T., Director, Cultural Affairs, Consultant empanelled by the Govt. of India, Chairman, Chandigarh Housing Board and CEO, Chandigarh Housing Board as Member Secretary. As per the said orders of FS, UT dated 08.02.2008 circulated vide endst. No 207-UTFII (12)-2008/1085 dated 14.02.2008, the project shall be maintained, reviewed & settled by the Chandigarh Housing Board with the approval of the committee as referred above. With reference to these orders, a Notification No. 4194 dated 10.06.2008 was also issued by the Administration in this regard.

While preplanning the present concept due care has been taken up by CHB to utilize the existing dilapidated structure after necessary repairs and retrofitting measures in consultation with Punjab Engineering College Chandigarh. The Rough Cost Estimates framed by the Consulting Architect, based on CPWD Schedule of Rates, for a sum of ₹80,68,79,936/, were sent to Chief Engineer, UT, Chandigarh for scrutiny/examination vide Chief Engineer, CHB letter No.725 dated 6.2.2009 in view of the fact that this project is being implemented by CHB on behalf of the Chandigarh Administration. The Rough Cost Estimate after scrutiny was received back from CE, UT vide his letter No.WI/09/3355 dated 19.2.09 Accordingly the proposal for accord of Administrative Approval & Expenditure Sanction was placed before the Board. The Board in its 347th meeting, vide agenda item No. 347.2.1 had accorded the

administrative approval & Expenditure sanction for a sum of ₹79,92,04,428/-, as per the estimates ratified by the UT Engineering Department.

The CHB has incurred expenditure of ₹64.00 Lac (including liabilities) for consultancy payments to Consulting Architect as well as to consultants. The funds to the tune of ₹64 Lac for the NCPA Project have already been received from UT on 30.03.11. The funds provided for the year 2013-14 & to be provided for year 2014-15 is as under:-

(₹ Crore)			
Sr. No.	Project Description	Project Cost	Funds to be provided for the Year 2014-15
1	Nehru Centre Performing Arts (NCPA), Sector-34, Chandigarh - Building Portion	82.92	0.50
2	Pedestrian Plaza and Underground Parking attached to NCPA	25	Nil

OU.D.7 Constitution of the Chandigarh Heritage Conservation Committee: (₹ 3.00 Lacs)

1. Preparation of DPR by a conservation architect/planner in suggesting the mechanism to implement the proposal of the Committee.
2. Appointment of Consultant to finalize the heritage byelaws and its development guidelines.
3. Setting up of the administrative office for the Committee at Old Architects Office, Sector 19, Chandigarh.
4. Appointment of staff to run its secretarial services.
5. Purchase of hardware and software to run the office.
6. Payment of honorarium, TA/DA to the members of the Committee for attending meetings.
7. Preparation of detailed reports for each identified heritage zone/building (s) dependent for its importance and heritage value.
8. Appointment of panel of heritage/conservation architects to be consulted in the conservation/restoration projects.
9. Sponsoring of a competition to prepare the conservation plan with best procedures in such modern heritage buildings.
10. Appointment of a chair in the College of Architecture/Punjab Engineering College for initiating research in the conservation measures both in terms of planning and material management on project to project basis.

OU.D.8 Completion of unfinished Projects in the Original Plan of Chandigarh:

(₹ 1.00 Lac)

- Organizing a seminar with a view to finalize the planning of the Museum of Knowledge.
- Appointment of a Consultant to prepare modalities for completing the unfinished projects in a time bound manner.
- Digitization of Capitol Complex drawings.
- To organize meetings, site visits, seminars etc. to take public opinion for undertaking the unfinished projects.
- Appointment of planning and executing agencies for the projects.

Further, it has also been suggested that the Department may demand ₹ 3.00 lacs under Constitution of the Chandigarh Heritage Conservation Committee and ₹ 1.00 lac under Completion of Unfinished projects in the original plan of Chandigarh.

OU.D.9 Meat Hygienic:**(₹ 25.00 Lacs)**

The Slaughter House has been modernized in the past and the manpower was taken on contract through service provider. Modern Automatic Poultry Processing Plant for slaughtering of birds is required to be set up.. This will help in providing centralized Slaughtering system in the automatic Poultry Processing Plant quality check of birds slaughtered will be made for supply of good quality meat to the public and provision of bio waste treatment. Replacement of machinery at Slaughter House is also required to be undertaken.

Installation of Poultry Processing Plant is in process and the Halal Slaughter House modernization need to be taken up. The bars used for keeping in sheep/goat and pigs were constructed more than 25 years back. These are not in good condition and are dilapidated. These need to be redesigned and renovated.

OU.D. 10 Cattle Pound:**(₹ 20.00 Lacs)**

Since the stray cattle menace duty is assigned to the office of Medical Officer of Health, Municipal Corporation Chandigarh. At present Two No. vehicles are deployed and provision for two more vehicles along with manpower is required in addition to the existing 50 No. of cattle catchers who are deployed in the cattle Pound, Industrial Area Phase-I Chandigarh.

Sr. No.	Name of Post	No. of Post
1.	Cattle Catcher	12
2.	Cattle Catcher	50
3.	Dog Catcher	10

The space is being earmarked by Chandigarh Administration for Dog Pound as per the Animal Birth Control (Dogs) Rules, 2000 the construction of Dog Pound, shifting of Cattle and upgradation of Cattle Pound in Indl. Area Chandigarh.

OU.D.11 Carcasses Utilisation Centres:**(₹ 10.00 Lacs)**

The removal of dead animals is the obligatory function of Municipal Corporation Chandigarh. Thereby lifting of dead animals is outsourced i.e. Machinery and Manpower etc. The space is being earmarked for commissioning of Incinerator whereby the big/small dead animals will be disposed off.

OU.D. 12 E-Governance & Modernisation :**(₹ 50.00 Lacs)****(i) Infrastructural Facilities:**

For providing infrastructural facilities in the Commissioner's office and with the creation of new posts, there is requirement of Furniture/fixtures and other items such as purchase of new Cars/Jeeps/vans, Photostat machine, fax machine, Water cooler, Hot cases and other general items etc.

Strengthening of Administrative Structure :

For the smooth functioning of the Commissioner's office (Head of the MCC), the General House of this Corporation has approved for the creation of 225 additional posts

in the different Branch of Commissioner office. The approximate expenditure for the above said posts are approximately Rs. 600.00 lacs per annum. The case for the approval of said posts has already sent to the Secretary Local Govt., Chandigarh Administration. Consultant for handling Double Entry System and its implementation and consultant for filling/accessing of Income Tax, Service Tax and other taxes etc. will be engaged on contractual basis.

Defined Contributory Pension Cell :

MCC has adopted Defined Contributory Pension Scheme for those employees who joined MCC on regular basis w.e.f. 1.1.2004. This office has proposed creation of posts for this cell. Till the regular posts are not created/filled the office will engaged two accountants, two Data Entry Operators & two Peons on contractual basis through outsourcing.

(ii) Enforcement Wing:

Establishment:

The city has been facing tremendous pressure on account of increasing migrations as a result even the Hon'ble Punjab and Haryana High Court has been taking a serious view for removals of these encroachment and accordingly have been issuing direction to the Municipal Corporation, Chandigarh for taking action in this regards. At present the Enforcement Wing has only 55 beldars for the removal of encroachment from public places, road berms, market places, park and vacant land within the Municipal limits. The Enforcement Wing has a dire necessity of additional staff for the smooth functioning:

1.	Beldars	50 (Through outsourcing)
2.	Drivers	07 (Through outsourcing)

Machinery & Equipment:

There is also required some machinery for the removal of encroachment from public places, road berms, market places, park and vacant land within the Municipal limits. At present, the Enforcement Wing has only 13 trucks. And there is a dire necessity of 5 more new trucks, for the five posts of Sub Inspectors likely to be created shortly.

(iii) Computerization & Information Technology:

For implementation of e-governance in various offices of the Municipal Corporation, Chandigarh with an aim to improve the efficiency of Departments in MCC, Setting up of Citizen facilitation centre, online registration of Births and Deaths & complaint Management system in MC Building, for providing Computer hardware & software & GIS/GPS Comprehensive System. It is proposed to engage and IT Consultant so as to lay IT architecture to facilitate E-governance.

(iv) Property Tax:

Municipal Corporation has been recovering the property tax from around 22000 commercial, institutional land and building asseses and Chandigarh Administration, local Govt. Department vide Notification No. 1084-FII(8)-2013/6312 dated 4.7.2013 has levied Property tax on residential lands & buildings at the rate of Rs.1.00 per square yard for the assessment year 2013-14 except for any house having plot area less than 125

sq.yard, EWS or LIG category and in the villages falling within the limits of Municipal Corporation, Chandigarh. Besides this, Service charges at the rate of 0.75 paise per sq.yard has also been imposed on the residential Govt. Lands & Buildings. There are around 83000 assesseees and likely to go up to 1.50 lac assessee as the tax structure is to be revised as per the direction of the Chandigarh Administration. To handle this new work, the additional requirement of staff, furniture, stationery, computers, photocopy machine is to be met as proposed below:-

1. Survey of Property Tax
2. Software Up gradation
3. Property Tax on Res. lands & buildings

(v) Double Entry System:

Since the MCC has introduced Double Entry System and the work to convert the Accounts for the years 2009-10, 2010-11, 2011-12 & 2012-13 from the Chartered Accountant Firm has been outsourced and to engage contractual staff i.e. two helpers and one D.E.O.

OU.D.13 Birth & Death:

(₹ 10.00 Lacs)

Additional staff of Births & Deaths wing is required to avoid all type of the public complaints for issuing of Births & Deaths Certificate and other allied entries in the existing record.

Sr. No.	Name of the Post	Number of Posts
1.	Sr. Assistant	1
2.	Statistical Assistant	1
3.	Programmer	1
4.	DEO	4
5.	Peon	1

Presently manpower is engaged on outsource basis till the regular manpower is sanctioned.

OU.D.14 Pest Control Organization:

(₹ 20.00 Lacs)

Beldars are required to be engaged during the season for control and check of pests in the Municipal limits of Chandigarh with special emphasis on urban slums/ colonies and villages in order to control the epidemic/ endemic.

Sr. No.	Name of Post	No. of Post
1.	Sanitary Inspector	01
2.	Pest Control Operator	04
3	Sanitary Beldar	08

OU.D. 15 Disaster Management:

(₹ 10.00 Lacs)

With coming up of high rise buildings/multi-storey flats and also with increase in vehicular traffic and frequent clogging of traffic, there is a requirement to set-up a disaster management fund to meet any eventuality that may endanger life of citizens. This fund will be set up to procure necessary equipment required to manage the rescue operations and also to train the staff in saving the life of citizens.

10. INFORMATION AND PUBLICITY:

Information and Publicity:

Advertising and Visual Publicity:

(₹ 40.00 Lacs)

The advancement in the field of science and technology has given a new dimension to modern communication system, which has become integral part of development process. Necessary motivation and information plays a big role in the growth of economy. It is, therefore, imperative that the infrastructure of this department is suitably strengthened to meet the need of developing society and to provide a useful trip between the Government and the public to ensure public participation in the welfare activities.

The Government of India had approved following two schemes for the purpose with an outlay of ₹ 40.00 lacs for the year 2014-15.

IP.1 Special Publication And Special Campaign:

(₹ 30.00 Lacs)

Special Publication & Special Campaigns are required to be launched every year to the people on various subjects of vital importance. The Department insets advertisements in the newspapers to high lights the activities and achievements of various departments, beside the policies of the Administration on a regular basis The Department brings out special publications like Open Hand (quarterly magazine), Telephone Directory, Executive Diary, New Year Calendar for Media persons, Pre printed stationery, Publication of special advertisement on the eve of Republic day and Independence day every year in the various news papers and other publications from time to time.

IP.2 Publicity of the Achievements of Administration:

(₹ 10.00 Lacs)

The Department has to bear the entire expenditure on arranging the public meetings, press conference of the Prime Minister, Union Home Minister and other Ministers at Chandigarh. Besides this, the Department organizes press conferences of the Administrator/Adviser/Home Secretary/Finance Secretary as and when required and also arranging Press/Media party to cover the Chandigarh pavilion at India International Trade Fair, Pragati Maidan New Delhi during the month of November every year. Occasionally a study tour is organized for media persons, A PA system is often used for various departmental functions and oath taking ceremonies and State Level Functions e.g. Republic Day, Independence Day.

11. DEVELOPMENT OF SCHEDULED CASTES: (₹ 134.00 Lacs)

SC.1 Monetary Relief/Rehabilitation to Victims of Atrocities: (₹ 1.00 Lac)

On the directions of Govt. of India, Ministry of Social Justice & Empowerment, New Delhi, this scheme was introduced in the Annual Plan 1995-96 with an outlay of ₹ 5.00 lac. This is an unforeseen expenditure and provision is required to be provided in the Plan as per the S.C and S.T (Prevention of Atrocities) Act 1989. An amount of ₹1.00 lac is expected to be spent during the current financial year and ₹ 1.00 lac is proposed for the Annual Plan 2014-15.

SC.2 Share Capital Contribution to Chandigarh Scheduled Caste Financial and Development Corporation: (₹ 75.00 Lacs)

The authorized Share Capital of the Chandigarh Scheduled Caste Financial & Development Corporation has been increased from ₹20.00 crore to ₹25.00 crore. The work for providing financial assistance to the persons belonging to scheduled castes, backward classes and minority community have been done by the said corporation. In order to run the scheme for the welfare and development of SC and OBC/Minority, the National Level Corporations sent large amount for running the scheme for the beneficiaries for different categories. The Chandigarh Scheduled Caste, Backward Classes, Minority, Financial and Development Corporation is contributing its own Share amount which ranges from 15% to 50% depending on scheme. The paid up Share Capital of the Corporation is ₹18,35,72,300/- and out of which Central Govt. contribution is ₹7,74,38,300/- and Chandigarh Administration's contribution is ₹1,061,34,000/-. Out of total authorized Share Capital 51% is to be paid by Chandigarh Administration and remaining 49% by Central Govt. The proposed Annual Plan for 2014-15 is ₹75.00 lacs.

SC.3 Seminar on the Life Mission and Work of Dr. B.R. Ambedkar: (₹ 2.00 Lacs)

Baba Saheb Dr. B.R. Ambedkar centenary committee working under the Govt. of India, Ministry of Social Justice & Empowerment have suggested to organise seminar on the life mission and work of Dr. B.R. Ambedkar. Seminars are being organised in collaboration with NGOs every year. An amount of ₹ 2.00 lac is proposed for the Annual Plan 2014-15.

SC.4 Financial Assistance for the Marriage of Daughters of Widows/Destitute Women belonging to S.C. Community: (₹ 3.00 Lacs)

This scheme was introduced with the aim to provide financial assistance for the marriage of daughters of widow/destitute women belonging to S.C. Communities whose income does not exceed ₹ 24000/- per annum. An amount of ₹ 20,000/- is being given to each beneficiary under the scheme. An amount of ₹ 3.00 lacs is proposed for the Annual Plan 2014-15.

SC.5 Cash Award of S.C Students to encourage them for Higher Studies Free Education to Meritorious S.C. and O.B.C. Students: (₹ 30.00 Lacs)

A scheme namely "Free Education for Meritorious Scheduled Caste/Other Backward Classes students" was introduced during the year 1998 for enabling the students belonging to Scheduled Castes and Other Backward Classes residing in UT, Chandigarh, with unfavourable economic conditions to pursue higher studies and for their better academic performance in the professional courses i.e. MBBS, BDS, BVSc, BAMS, DHMS, BE, B.ARCH, BACHLOR OF FINE ARTS, B.PHARMACY, BSC NURSING, Degree/Diploma in Hotel Management, Degree/Diploma in Laboratory Technology, B.Ed., M.Ed, LLB, LLM, MBA, MCA and any other courses decided by the Committee from any college/school in the UT, Chandigarh. The students should have passed +2 or qualifying examination from any college/school in the U.T., Chandigarh in first attempt with minimum 50% marks and the Annual income of parents upto ₹ 2.50 lacs are eligible under the scheme. An amount of ₹30.00 lacs is proposed for the Annual Plan 2014-15.

SC.6 Development of Skills among SC living in Jhuggis and Slums: (₹ 10.00 Lacs)

The Chandigarh Scheduled Financial Development Corporation is running various training programmes for Scheduled Caste and other weaker sections. Under these programmes all the Scheduled Caste population is not being covered. To expand the training programme and to start the training centres in places where concentration of SC families are living below poverty line. Most of them are living in the Jhuggis and slum areas. For the implementation of the scheme an amount of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

SC.7 Post Delivery Financial Assistance for Women for Nutrition: (₹ 3.00 Lacs)

In order to maintain health of the mother and child among S.C. women under the scheme a sum of ₹ 2000/- is being given to the beneficiaries at the time of their first and second delivery whose family income upto 24,000/- per annum. This scheme is in operation since 1995-96. This scheme is doing well towards the welfare of scheduled caste women who are economically weak. An amount of ₹ 3.00 lacs is proposed for the Annual Plan 2014-15.

SC.8 Cash Award to the Children of Safai Karamcharis: (₹ 10.00 Lacs)

The Chandigarh Administration has decided to run a scheme "CASH AWARD TO THE CHILDREN OF SAFAI KARAMCHARIS". The main objective of the scheme to encourage higher studies and better performance in education and to put a check on the drop out for the children of Safai Karamcharis working in the offices/Boards/Corps. of the Chandigarh Administration. This scheme has been included in the 12th Five Year Plan 2012-17. Under this scheme, the Children of the Safai Karamcharis (SC) who have passed 10th and 12th class in first attempt obtaining 75% marks or above from any school in UT, Chandigarh, shall be awarded with ₹ 15,000/-

The eligibility criteria to get benefit under the scheme is as under:-

- I) The applicant should belong to Scheduled Caste category and residing in Chandigarh for the last 3 years.
- II) The applicant should be employee of the Office/ Board/Corporation of Chandigarh Administration on regular/ temporary/ adhoc/ outsources or through Contractor.
- III) No income criteria is applicable.
- IV) The child of the applicant should have passed 10th and 12th class in first attempt from any school located in Chandigarh having 75% marks or above.
- V) The child of applicant must have taken admission into the higher courses in any of the Govt. / Govt. aided /Professional Educational Institutions.

For the implementation of the scheme an amount of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

12. LABOUR AND LABOUR WELFARE:

A. LABOUR WELFARE:

(₹ 30.00 Lacs)

LW.1 Strengthening of Industrial Dispute Redressal Machinery:

(a) Strengthening of Industrial Tribunal & Labour Court:

(₹ 8.00 Lacs)

Independent Industrial Tribunal and Labour court was come into existence for the first time in the year 1984. Prior to this, the court cases related to industrial workers were being taken up by the Additional District & Sessions Judge, Chandigarh. Initially an Additional District & Sessions Judge was appointed as Presiding Officer, of the court alongwith its supporting staff i.e. one post of each of Reader, Stenographer, Translator, Ahlmad, usher, orderly and part time sweeper. At that time 230 cases were pending for adjudication. With the passage to time the work load of the court was increased many folds and in the year 1994 there were 1200 cases pending for adjudications. On the request of this court the post of Superintendent, Record keeper, Clerk, Process Server and Chowkidar were created and filled up. The litigant, Industrial workers are becoming more and more aware of their rights and at present there are about 1500 cases are pending for adjudication and about 40-60 cases are listed on the daily cause list. As per the norms, fixed by the Hon'ble High Court of Punjab and Haryana, the Learned Presiding Officer has to dispose off give 100 units per month. Ld. Presiding Officer is giving more than the double of the required units i.e. about 200 units per month to cope with the work load. Due to increase of work load of the Court some more posts are required to be created to deal with the increase workload. Presently the help of the outsource agency is being taken by hiring staff to cope with the increased work load. It is worthwhile to mention here that difficulty is being faced by the Court as most of the outsource agencies are under labour disputes and their cases are being adjudicated by this court. The proposal for the creation of Plan posts is already under the consideration of the Administration and Chandigarh Administration has referred the matter to the Govt. of India for the creation of new posts for the smooth functioning of this court vide their No.12/11/143-HII(2)-2011/ 10052 dated 6.6.11 for the creation of the following posts.

Sr. No.	Designation	No. of Posts
1.	Judgment writer	1
2.	System Analyst	1
3.	Librarian	1
4.	Office Assistant	1
5.	Steno-typist	1
6.	Driver	1
7.	Process Server	2
8.	Sweeper	1
9.	Mali	1
10.	Total	10

Justification of the each post is given here under:-

(1) Judgment Writer:

All the District/Additional District & Sessions Judge working in the state of Punjab and Haryana at Chandigarh has been provided with the post of Judgment writer in addition to one Stenographer. This court was established in the year 1984. At that time post of Judgment writer was not in existence in subordinate judiciary. At present only stenographer has been provided to this court, which is not sufficient to meet with the work load. About 50-80 cases are listed every day, sometimes even more. Stenographer has to type all the interim order and to record the evidence in the court. No time is left for dictation of awards and orders. As such post of judgment writer is required and is under norms.

(2) System Analyst:

As per the orders of Hon'ble Supreme Court of India all the courts are to be computerized by making special provision of supplementary funds by the state government. In view of the above judgment the court with the special assistance of U.T. Administration had started computerization of this court. By the end of the current five year plan major part of the court record is available on the computers and can have a view the click of button. National Informatics Centre, Chandigarh branch had created software for the smooth functioning of this court and is doing well. Website of this court is also under consideration of NIC. To maintain the current software and to upload the data and to solve the day to day problem it was advised by the NIC to appoint a Computer Programmer/system analyst. It is desirable to have a post of system analyst and is under norms.

(3) Librarian:

Office has maintains a big Library consisting of different Law reporters and text books. Independently Industrial Tribunal and Labour Court came into existence in the year 1984. During the first financial year of this court i.e. 1983-84 office has purchased Library books and is continuously purchasing the same every year. We are maintaining law reporters like All India Reporter right from 1947, Labour and Industrial Cases, Punjab Law Reporter, Factory Law journal, Supreme Court cases, Recent Services Judgments and number of other journals beside text books and bare acts etc. Presently one official of the rank of Senior Assistant, who has been assigned the work of Record keeper, is also looking after the maintenance of Library. Since office has a big Library for its proper maintenance. It is necessary to create a post of Librarian, so that Independent official should maintain the Library.

(4) Office Assistant:

Workload of the office is being increased in view of various additional duties such as Nodal officer for court cases, Right to Information Act. Office is supported by one Senior Assistant who is also performing the duties to Translator and highly responsible duties of cashier beside other miscellaneous duties. It is impossible for a single person to perform the duties of cashier what to talk of other duties, still official is performing the additional duties without any additional financial benefits. Official has also to visit various courts in relation to the cases of the department and also answerable to Right to the Information Act, which it self a highly responsible job. So, the post of one Office Assistant of

the rank of Senior Assistant is utmost necessary for the smooth functioning of the office of this court.

(5) Steno Typist:

As explained above, it is not possible to cope with the work unless a post of steno typist is created. The Secretary Labour, Chandigarh Administration has already accord the sanction for engaging a steno typist on contract basis for a period of six month vide their memo no. LC /12/1/86-HII (2)-2006/ 7095 dated 7.4.2006 and thereafter through Out Sourcing Agency. Regular post of steno typist is required to be created for the smooth functioning of the Court.

(6) Driver:

Since the staff car has already been purchased during 1998-99 a post of Driver is required to operate the official vehicle, presently, the vehicle is driven by engaging a Driver on contractual basis. There is full justification of one post of regular Driver in the Court.

(7) Process Server:

Industrial Tribunal and Labour Court, UT have come into existence during the year 1984 with 239 cases at its disposal for adjudication. Number of cases has increased day by day and its pendency increased to about 1200 cases during the year 1994. In the 8th five year plan proposal the creation of one post of Process Server was made beside other posts. Same was got sanctioned by the Chandigarh Administration. At present about 1800 cases are pending for adjudication with this Tribunal. 30-50 cases are being institutes every month. About 40-60 cases are listed everyday in the daily cause list some time even more. In about 5-20 cases fresh notices to the concerned parties are being ordered. Similar position is in case of summoning the witness. 30-50 summons are to be served daily, which is practically impossible for a single Process Server to serve all the summons in all over Chandigarh and U.T. area which cause delay in the court proceedings. It is therefore proposed to create two more posts of Process Sever for this court, so as to handle the work of Process serving agency.

(8) Sweeper:

A proposal has already been made to the secretary Labour, Chandigarh Administration for creation of full time sweeper vide office letter No.381 dated 10.7.2006. The Industrial Tribunal cum Labour Court, UT, Chandigarh has come into existence independently in the year 1984. At that time office was allotted official accommodation in the District Courts Complex, Chandigarh where only one court room, retiring room attached bathroom and three rooms for the Staff were allotted and a post of part time sweeper was provided to this court and was sufficient at that time. Now the court is functioning from the Press Depot building, Sector 18, Chandigarh where this office has one Court Room, Retiring room with attached bathroom, two branda along with Public toilet on the 2nd and 3rd floor of this building, three office rooms and two halls, one for Library and other for the record of this court besides stair case. It shows that the work of part time sweeper has increased manifolds. In order to maintain cleanliness and decorum of this court a post of full time sweeper is required.

(9) Mali:

In the year 1984, when the Labour Court, come into existence, office was provided accommodation in the District Court complex, Chandigarh. That building was under the control/supervision of the District & Sessions Judge, Chandigarh. Presently the office is functioning from the Press Depot Building Sector 18, Chandigarh where a lot of open space is available and is not being maintained properly in the absence of Mali. To keep the cleanliness and to maintain the decorum of Court Complex a post of Mali is required to be created.

The total implication involved for the creation of the above posts and other office expenses as discussed above has been assessed as under:

Sr. No.	Item	Annual Plan 2014-15
1.	Salary of Addl. Staff	6.00
2.	Office expenditure And other infrastructure For the staff	2.00

In total a sum of ₹60.00 lacs has been proposed for the 12th five year plan and a sum of ₹8.00 lacs for Annual Plan 2014-15 under the scheme Strengthening of Industrial Tribunal & Labour Court, UT, Chandigarh.

(b) Labour Welfare :

(₹ 22.00 Lacs)

The Labour Department is a welfare department of Chandigarh Administration. Its specific functions are to ensure protection of rights of industrial workers who are mostly poor and illiterate which involves the enforcement of various labour laws in the larger perspective. The other major function of the department is to maintain industrial peace and harmony by taking proper efforts and intervention in the disputes. The implementation of the provisions regarding Health and Safety specified under the Factories Act for industrial workers is another function to be performed by the Labour Department.

It has been consistent policy of the Government that so far as possible the dispute should be prevented and if ever they arise should be settled in the shortest possible time by proper intervention and proper use of the conciliation machinery. It is very necessary to redress the grievances of the industrial workers and as and when they arise, so that they do not become disputes. For this purpose Inspectorate staff deal with grievances. However, when disputes do come up, it is necessary do deal with it in the right earnest manner and given die attention for its settlement. For the proper and quick disposal of these cases the effective and strong conciliation machinery is needed. With the growth of industries in the Union Territory, Chandigarh the number of industries disputes has increased manifold and in view of this the required attention and devotion to this important aspect of conciliation, which deserves to be given, is not possible with the skeleton staff. The strength of office staff of the Labour Commissioner Office is under: -

Sr. No.	Name of the Post	No. of Posts
1.	Assistant Labour Commissioner-cum-Conciliation Officer	1
2.	Steno Typist	1
3.	Senior Assistant	2
4.	Clerks	4
5.	Field Investigator	1
6.	Investigator	1

The skeletons staff is dealing with monitoring and working of the varies Labour enactment which are very dynamic, important and of urgent nature.

A part from the above volumes official work, registration of industrial establishments, Trade Unions, Shops and Commercial Establishments, Contractors and other multifarious official work has to be done. It is pertinent to mention that there is no increase in the existing strength since 1982.

Keeping in view of the above increased official workload and to cope with the same, the Deptt. proposes to include the following schemes during Annual Plan 2014-15.

(i) Strengthening of Factory Section for better working Conditions, Health and Safety of workers: - (₹ 1.00 Lac)

After Bhopal Tragedy, the Govt. of India and Hon'ble Apex Court has stressed upon all States/UT's to check the Industrial Hazardous accidents effectively and also suggested that scheme should be framed on priority basis for strengthening health and safety.

Although Labour Department is not a revenue-earning department, yet under statutory provisions of registration and renewal of licences to industrial units registered under the Factories Act, a sum of ₹6.00 Lacs approximately were deposited in govt. treasury during the year 2012-2013.

The department proposes the following manpower for smooth and effective working/monitoring of this section: -

Sr. No.	Name of Posts	No. of Posts	Expenditures Incurred estimated in lac
1.	Factory Inspectors [engineering in Chemical]	2	6.00
2.	Superintendent	1	2.80
3.	Draftsman	1	1.90
4.	Senior Assistant	1	2.25
5.	Clerks	1	1.80
6.	Peon	1	1.10
7.	Sweeper- cum-Chowkidar	1	1.10
	Total Estimated Expenditure		16.95

An outlay of ₹ 1.00 lacs has been proposed for the Annual Year 2014-15 for this purpose.

(ii) Strengthening of Industrial Disputes Section: (₹ 4.00 Lacs)

To cope with the increased volume of workload there is dire necessity to provide adequate manpower, which is proposed as under: -

Sr. No.	Name of Posts	No. of Posts	Expenditure incurred estimated in Lacs
1.	Labour-cum-Conciliation Officer	1	4.70
2.	Labour Officer	1	2.20
3.	Senior Assistant	1	2.20
4.	Steno-Typist	1	1.45
5	Clerk	1	1.45
6	Peon one for Court Room and one for distribution of summons and official work	2	2.30

An outlay of ₹ 4.00 lacs has been proposed for the Annual Year 2014-15 for this purpose.

(iii) Grant-in-aid to Labour Welfare Board, Union Territory, Chandigarh: (₹ 5.00 Lacs)

The Labour Welfare Board has been constituted under Section 4 of the Punjab Labour Welfare Fund Act, 1965 by the Chandigarh Administration. Under the aforesaid Act, a welfare fund has also been constituted. The sources of this fund are mainly from unpaid accumulation, donations, grant and subsidies made from the State Governments etc. Initially adequate amount was collected by way of unpaid accumulation as well as by donations. However, later on far went of adequate amount from unpaid accumulation, it has become difficult to pay the salaries of one Organizer and two contingent paid employee i.e. one Assistant one Chowkidar, one Peon, one part time Mali and one part-time Sweeper. The main object of the Fund is to take care of the community and Social, educational Centre including Libraries, community necessities, entertainment and other forms of recreation for industrial workers.

An outlay of ₹ 5.00 lacs has been proposed for the Annual Year 2014-15 for this purpose.

(iv) Creation of Monitoring Cell for identification of Child Labour in Hazardous and non-Hazardous occupations/processes. (₹ 9.00 Lacs)

In pursuance of implementation of directions of Supreme Court and various decisions taken in Labour Ministers Conference held on 22.1.1997 at New Delhi the Labour Minister of India vide his Demi-official letter dated 4.2.1997 addressed to the Administrator, Union Territory, Chandigarh emphasized that a cell should be opened immediately in the Labour Department of the State under Chairmanship of Secretary for the purpose of intensifying monitoring, supervision and coordination of the pace and progress of implementation of the directions of Supreme Court to eliminate employment of Child Labour in Hazardous Industrial Units and to regulate the condition of working of children employed in non-hazardous establishments such as Hotels, Restaurants, Tea stalls, repair shops, agricultural sector etc. Dr. L. Mishra, Union Labour Secretary has indicated that the directions of the Supreme Court judgments are to be complied with in a time bound manner and for this purpose it is necessary that officers from various departments/agencies are notified as Inspectors under Section 17 of the Act immediately, adequate provision of vehicles is made for better mobility, sanctioning at all levels are given proper orientation

and training for developing positive attitude and approach to the problem, survey of working children both in hazardous and non-hazardous occupations from time to time.

In view of the above for the creation of Monitoring Cell the following manpower, which is bare at minimum is required: -

Sr. No.	Name of the Post	No. of Posts
1.	Superintendent	1
2.	Labour Inspector, Grade-I	4
3.	Senior Assistant	2
4.	Clerks [one with each four Labour Inspectors and three for monitoring staff]	7
5.	Peons	5
6.	Driver	1

The creation of Cell and its working is s statutory requirement and is time bound functions like survey identification compilation, timely report to Ministry of Labour and submission of Affidavits/compliance report in the Hon'ble Supreme Court.

It may also be stated that as per recommendations (iii) (k) of the Labour Ministers Conference, the primary responsibility to provide necessary funds for taking up any activity in compliance of the directions of the Supreme Court of the State Government. The aforesaid para is reproduced below for necessary perusal: -

(k) "While the Central Government would try to provide some funds for taking up one or the other activity in compliance of the directions of the Supreme Court, it is primarily the responsibility of the State Government to ensure that non-availability of funds is not allowed to come in the way of implementation of the directions of the Supreme Court in a time bound manner."

An outlay of ₹ 9.00 lacs has been proposed for the Annual Year 2014-15 for this purpose.

(v) Computerization of Statistical Section and Industrial Disputes Section: (₹ 1.00 Lac)

For computerization of the records of the Labour Department pertaining to Statistical Section, Industrial Disputes Section, Factory Section, Shops and Commercial Establishment and Trade Union etc.

An outlay of ₹ 1.00 lacs has been proposed for the Annual Year 2014-15.

(vi) Third Phase of Industrial Area and I.T Park: (₹ 1.00 Lacs)

Furthermore the third phase of the industrial area will be launched / started soon and I.T Park is coming up and there will be need of additional posts. Following staff will be required: -

Sr. No.	Name of the Post	No. of Posts
1.	Labour Inspector, Grade-I	4
2.	Senior Assistant	3
3.	Clerks [One with each four Labour Inspectors and two for office staff	6
4.	Peons	5
5.	Driver	1

An outlay of ₹ 1.00 lacs has been proposed for the Annual Year 2014-15 for this purpose.

(vii) Mainstreaming Disaster Risk Reduction – Prevention of Disaster: (₹ 1.00 Lacs)

Funds to the tune of ₹ 1.00 lacs has been proposed for the Annual Plan 2014-15 for Labour Welfare Department for prevention of Disaster, mitigation capacity building and preparedness in pursuance of Disaster Management Act, 2005 read with Section 39 (C)

B. CRAFTSMEN TRAINING:

(a) Govt. Industrial Training Institute, Chandigarh: (₹ 60.00 Lacs)

ITI.1 Equipment Modernization: (₹ 40.00 Lacs)

The tools & equipment in the Laboratories of different trades were purchased a long time ago. The syllabus and list of Tool & Equipment is approved by the Director General Employment and Training (DGE&T), Ministry of Labour & Employment, Govt. of India, New Delhi, which is revised after almost every five-seven years. The DGE&T is the affiliating and examining body of all courses running in this institute. The tool & equipment as installed in various workshops has become unserviceable. The same has been declared unserviceable by the committee constituted for the purpose. The approval for writing off these items was accorded by the Secretary Technical Education.

The shortage of tool & equipment has also arisen due to the change/revision of the curriculum. There is shortage of tool and equipment in the trades viz. Plumber; Welder (Gas & Electric), Fitter; Turner; Carpenter; Electrician; Instrument Mechanic; Information Technology & Electronic system maintenance, Mechanic Refrigeration & Air Conditioning, Draughtsman Civil; Draughtsman Mechanical, Electronics Mechanic, Tool & Die Maker, Machinist Grinder, Machinist, Computer Operator Programming Assistant, Data Entry Operator, Cutting & Sewing, Stenography English, Stenography Hindi etc. and Automobile Centre of Excellence. The tool & equipment are essentially required for imparting training to the trainees in the respective trades. The said tool & equipment will be procured as per GFR (General Financial Rules) and other instructions issued by the Chandigarh Administration from time to time.

For this purpose, a sum of ₹ 40.00 Lacs is being proposed for the Annual Plan 2014-15.

ITI.2 Development of Institute Campus:**(₹ 10.00 Lacs)**

The following civil works are required to be executed in the Annual Plan 2014-15, in addition to the ongoing works of previous Annual Plan:-

(i) Construction of new Hostel Block by replacing the old one:***(₹ 5.00 Lacs)***

The present hostel block which was constructed almost sixty years back is now in a very bad shape. The Engineering department was approached for renovation of the same. The team from Engineering department/ Architect department visited this hostel and they were of the view that no renovation can be taken up, however they have sent the case to NITTTTR (National Institute of Technical Teachers and Research) for checking the structural stability. The report of which is pending for the last nine months.

In the new hostel block to be constructed, thirty rooms double rooms are planned. The block will house 3-5 rooms for various guests of DGET and others. The hostel block will also have one Mess, Dining Hall, Stores, Recreation room and apart from that one computer center which is the greater demand these days. A two room set accommodation will also be earmarked for the Hostel Superintendent as the duties can be more efficiently looked into. The bathroom will be provided one for each three room. The design of the building will be designed by the office of the Chief Architect Chandigarh. The hostel block will be designed as such that the mess area and recreation room will be in the centre of the hostel building. There is enough space to landscaping on the surroundings. The moment the report is received from the NITTTTR regarding the structural stability the case will be forwarded to the Architect department and then the Engineering department will make the Rough Cost Estimate for the same.

A sum of ₹ 5.00 lacs as token money has been proposed in the Annual Plan 2014-15.

(ii) Rewiring of Tool & Die Maker Section :***(₹ 5.00 Lacs)***

As the building of the Institute was built up a long time back and electrical wiring are also old. The same has been damaged with the seepage of water and others. The same needs to be replaced. Further the heavy machinery installed in the workshop block runs on three phase wiring and at times without informing this Institute the phase sequence is changed by the electricity department which result in the burning of the three phase motors resulting into the state exchequer's loss. This Institute proposes to have new electrical wiring along with New Electrical Panels with proper earthing as at most of the places earthing is not proper which can result into accidents due to current leakage. Further most, this Institute requests the Electrical department to provide phase sequence meter at the 11KV sub station that in event of change of phase from the Electricity department the motors should be tripped and after changing the phase to the earlier positions, the machines can be started which will not result into the burning of motors and thereby financial burden can be reduced. The request of replacement of electrical wiring has been forwarded to the Executive Engineer, Electrical Division No.I and the Rough Cost Estimates is awaited.

A sum of ₹5.00 lacs as token money has been proposed in the Annual Plan 2014-15.

ITI.3 Opening of New ITIs :**(₹ 10.00 Lacs)**

The Govt. Industrial Training Institutes were established way back in 1962 with the sanctioned strength of approximately 700 seats each year when the population of Chandigarh was approximately less than one lac. With the passage of time the population has grown to almost ten times. There is a great need of opening a new ITI especially in the southern sectors. The product of the ITIs not only feeds the local industry but the campus interviews are being conducted from the neighboring states of Punjab & Haryana. Looking into the standard of training being imparted in these institutes the companies like Hero Honda, Denso India Limited and others from Manesar recruit 15-20 trainees each.

In the recent past, the Govt. of India has launched various centrally sponsored schemes to produce more and more skill man power. Local industry has also emphasized in the IMC (Institute Managing Committee) for increasing the number of ITI's.

In order to fulfill the requirement/needs of the people of Southern Sectors, a meeting was held under the Chairmanship of Secretary, Technical Education, in which, it was decided that as per the norms of DGE&T, New Delhi and AICTE, the land of Sector 50 (10 acres) may be used for opening of new ITI whereas the land of Sector 53 (8.61 acres) may be used for a Polytechnic. However allotment of land is under consideration. The matter was also discussed in the meeting held on 12.9.2013 under the chairmanship of Secretary Technical Education, Chandigarh Administration.

As such a token provision of ₹ 10.00 Lacs for the construction of building is being proposed for the Annual Plan 2014-15.

(b) Govt. Industrial Training Institute for Women, Chandigarh:**(₹ 125.00 Lacs)****CCI.1 Equipment:****(₹ 10.00 Lacs)**

To keep pace with changing technologies of the world and introduction of revised syllabus of all ITI courses/trades as per semester systems, tools and equipment are required to be procured for imparting quality training to the students. For this, a total sum of ₹ 06.00 lacs is proposed for the purchase of the following Machinery, Tools & Equipments as required for Cutting & Sewing and Embroidery & Needle works trades :-

Sr. No.	Particulars of items	Qty.	Approx. Rate (in ₹)	Approx. amount (in ₹)
1.	Purchase of Sewing machine single needle lockstitch Industrial model	16 nos.	20000/- each	3,20,000-00
2.	Purchase of Zig -Zag multipurpose machine	01 no.	3,00,000/- each	3,00,000-00
	TOTAL			6,20,000-00

Moreover ₹ 4.00 Lacs is also being proposed for the purchase of other Machinery/Tools to meet the shortage as per revised syllabus, as per semester system w.e.f. August, 2013 by Govt. of India.

To sum up ₹ 10.00 Lacs is being proposed in Annual Plan 2014-15.

CCI.2 Development of Institute Campus: (₹ 115.00 Lacs)

(a) Direction and Administration: (₹ 15.00 Lacs)

Keeping in view the norms prescribed by the DGE&T, Ministry of Labour, New Delhi, the Chandigarh Administration has agreed to provide the following posts at the Institute for which the case has already been sent to Chandigarh Administration/Govt. of India.

Sr. No.	Name of the Post	No. of Post	Pay per month (approx. amount in ₹)	Per Anum (in ₹)
1.	Senior Assistant	01	33,000/-	396000-00
2	Clerk	03	90,000/- (for 3 posts)	1080000-00
	TOTAL	04		1476000-00

For next Annual Plan 2014-15 a sum of ₹ 15.00 lacs is being proposed.

(b) Development of Instt. Campus (Civil Works): (₹ 100.00 Lacs)

In addition to the various ongoing works of Annual Plan 2013-14, GITIW, Sector 11, Chandigarh proposes the new civil works as per details given below during the Annual Plan 2014-15:

(i) Providing of Rainwater Harvesting System in GITIW, Chandigarh: (₹ 40.00 Lacs)

To save rain water, rain water harvesting system is required to be provided in the Institute. The Chandigarh Administration is very much keen to introduce this system in all the Institutes of Chandigarh. In the State Steering Committee Meeting held on 11-7-2012 under the chairmanship of worthy Secretary, Technical Education, UT, Chandigarh, the Chief Engineer, UT, Chandigarh was requested to get this work completed on top priority in this Institute.

To meet out the expenses on this account, a sum of ₹ 40.00 lacs, is proposed in the Annual Plan 2014-15 so that there is no hindrance in executing this work.

(ii) Renovation of Open Air Theatre and Construction of Stairs for Seating of Students: (₹ 40.00 Lacs)

The old one Open Air Theatre, which is lying presently in poor condition can be properly utilized for the extra-curricular activities after making required renovation. Moreover, the students will be able to fully utilize this open space, which looks like a heritage building and it must be preserved, as per desire of the worthy Secretary, Technical Education, UT, Chandigarh, who visited this site recently. The students will be able to present cultural items at different functions going to be organized by the Cultural Committee of the Institute in open environments. Moreover, this Open Theatre is environment friendly and there is no need to install any fans or coolers or A.Cs. if the function is organized in the evenings.

For this purpose, a sum of ₹ 40 lacs is proposed in the Annual Plan 2014-15 for getting this work executed.

(iii) Change of Wiring, Installation of New Switches, Power Points and Light Points and Fans, AC Points: (₹ 20.00 Lacs)

In view of the change of wiring, installation of new switches, power points, light points and Fans, A.C. points, a sum of ₹ 20.00 lacs is proposed in the Annual Plan 2014-15 for executing this work at the earliest possible.

In view of above, a sum of ₹100.00 Lacs is being proposed in the Annual Plan 2014-15 under the scheme "Development of Institute Campus".

13. SOCIAL SECURITY & SOCIAL WELFARE:

A. NATIONAL SOCIAL ASSISTANCE PROGRAMME: (₹ 210.00 Lacs)

NSAP.1 National Family Benefit Scheme: (₹ 10.00 Lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of National Family Benefit Scheme are being released by the Government of India, Ministry of Rural Development, New Delhi. The Govt. of India have increased financial assistance from ₹ 10,000/- to ₹ 20,000/- and an amount of ₹ 20,000/- is being given to each BPL beneficiary under the scheme w.e.f. 18.10.2012. An amount of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15 for the implementation of this scheme.

NSAP.2 National Social Assistance Programme (NSAP Scheme–IGNOAPS, IG NW DPS & IGNDPS): (₹ 200.00 Lacs)

This Scheme was introduced by the Government of India w.e.f 15.8.1995 as component of National Social Assistance Programme. Since then, 100% funds for the implementation of Pension Schemes are being released by the Government of India, Ministry of Rural Development, New Delhi. The funds for the operation of the scheme will be released as Additional Central Assistance (ACA) by the Ministry of Finance. Under the National Social Assistance Programme (NSAP) schemes/components namely (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (ii) Indira Gandhi National Widow Pension Scheme (IGNWPS) (iii) Indira Gandhi National Disabled Pension (IGNDPS) under which the financial assistance of ₹ 200/- P.M. is being given to the beneficiaries w.e.f. 1.4.2009. Under the Indira Gandhi National Old Age Pension Scheme (IGNOAPS), the Govt. of India have increased the financial assistance from ₹ 200/- to ₹ 500/- to the beneficiaries of 80 years and above having BPL status w.e.f. 01.04.2011. Under the Indira Gandhi National Widow Pension Scheme (IGNWPS) and Indira Gandhi National Disabled Pension Scheme (IGNDPS) have increased the financial assistance from ₹ 200/- to ₹ 300/- to BPL beneficiaries having BPL status w.e.f. 01.10.2012. An amount of ₹ 200.00 lacs is proposed for the Annual Plan 2014-15 for the implementation of Pension schemes.

B. WELFARE OF HANDICAPPED: (₹ 75.00 Lacs)

WH.1 Implementation of Disability Act/ Programme:

(i) Subsidy on Petrol/Diesel to Physically Handicapped Persons: (₹ 3.00 Lacs)

Under this scheme handicapped persons who are owners of motorized vehicles whose disability exceeds 40% subject to the condition that their income. The subsidy shall not exceed the cost of 15 Ltrs. of petrol/diesel P.M. for vehicles of 2 horse power and shall not exceed 25 Ltrs. P.M. for vehicle for more than 2 horse power. An amount of ₹ 3.00 lacs is proposed for the Annual Plan 2014-15.

(ii) National programme for the Rehabilitation of Disabled Persons: (₹ 50.00 Lacs)

In consonance with the guidelines provided by the Government of India, under National Programme for Rehabilitation of persons with Disabilities, Union Territory of Chandigarh has devised a model consisting of grass root workers (Village Rehabilitation Workers (VRWs) and Multipurpose Rehabilitation Workers (MRWs), connected through the dispensaries and community health centres to the District Rehabilitation Centre (DRC) and the State Resource Centre (SRC). The Coordinating Agencies are: Prayaas, Society for the Care of Blind and Government Institute for Mentally Retarded Children, Sector-32, Chandigarh.

The following amount would be required for implementation of NPRPD Scheme during the year 2014-15:-

Sr. No.	Items	Amount (₹ in Lacs)
1	Honorarium for 38 Numbers Community Based Rehabilitation Workers @ ₹ 500/- each from 1.4.2012 to 31.3.2013 (43 x 500 x 12)	2.28
2	Contingencies for State Resource Centre	0.20
3	Salary of Clinical Psychologist and Special Educator for Mentally retarded employed @ ₹.5000/- each (5000/-x 2 x 12 = 1,20,000/-)' under NPRPD in GIMRC	1.20
4	Salary of one Special Educator for Hearing Handicapped employed @ ₹ 5000/- P.M. in PARYAAS Rehabilitation Centre for Handicapped Children in Sector 38, Chandigarh	0.60
5	Salary of one Clerk-cum-Accountant-Storekeeper' @ ₹ 4000/- P.M. and one Peon-cum messenger @ ₹ 3000/- P.M. employed in the Directorate of Social Welfare for monitoring of NPRPD.	0.84
6	Free Vocational Training to persons with disabilities	1.20
7	Financial Assistance to the Institutions doing good work in the area of prevention, detection, treatment, education and rehabilitation for the disabled in the Union Territory of Chandigarh.	43.68
	TOTAL	50.00

The funds at Sr.No.1-3 will be utilized through the Nodal Officer, State Resource Centre, Govt. Medical College & Hospital, Sector32, Chandigarh and Sr.No4 will be utilised through Indian Council for Child Welfare and Sr. Nos. 5 to 7 will be utilised by the Social Welfare Department. An amount of ₹ 50.00 lacs is proposed for the Annual Plan 2014-15.

(iii) Unemployment Allowance to Persons with Disability: (₹ 1.00 Lacs)

All educated unemployed disabled persons shall be eligible for grant of unemployment allowance who are qualified to getting a job but are not able to find employment due to various reasons who is between 18 to 30 years. Total family income of parents should not exceed ₹ 60,000/- P.A. to avail this benefit. The rate of unemployment allowance is as under:-

Qualification	For visually Handicapped and Dumb persons	For Deaf and other categories Handicapped persons
For matriculate and under Graduates.	₹ 300/- p.m.	₹150/- p.m.
For Graduate/ Post Graduate	₹ 400/- p.m.	₹ 200/- p.m.

An amount of ₹ 1.00 lacs is proposed the Annual Plan 2014-15.

(iv) Setting up of Cell to look after the Work related to Implementation of the Persons with Disabilities Act: (₹ 1.00 Lacs)

The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 is enforced in the U.T. Chandigarh w.e.f. 07.02.1996. The State/U.T. Govt. have to take measures to extend the various concessions/facilities provided in the aforesaid Act. In order to effectively implement of the Act, a number of schemes/programmes are required to be implemented which is not possible without establishing a separate cell. It is, there fore proposed to set up a separate cell for implementation of the schemes under this act. Following Staff has been proposed and formal approval from Government of India is yet to be received:

S.No.	Name of the Post	No. of Posts
1	Assistant Director	01
2	Superintendent (Grade-I)	01
3	Sr. Assistant	02
4	Sr. Assistant/(Accounts)	01
5	Clerk-cum- Typist	02
6	Peon	02

Financial Implications:

Salaries	-	₹ 7.00 Lacs
Office Expenditure/Other Expenditure	-	₹ 1.00 Lacs

TOTAL ₹ 8.00 Lacs

Similarly the following staff has also been proposed for the Commissioner for disabilities:

S.No.	Name of the Post	No. of Posts
1	Commissioner	01
2	Sr. Scale Stenographer	01
3	Clerk	02
4	Peon	02

Financial Implications

Salaries	₹ 6.00 Lac
Office Expenses/other Expenses	₹ 1.00 Lac

TOTAL ₹ 7.00 Lacs

To meet these expenditures a token provision of ₹ 1.00 lacs is proposed for the Annual Plan 2014-15.

(v) Setting up of a Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38, Chandigarh: (₹ 20.00 Lacs)

A Preparatory School for Children with Special Needs (for 50 children) in PRAYAAS, Sector 38 Chandigarh has been set up. The Rehabilitation Centre for Handicapped Children is running the school in its premises at PRAYAAS Building. To meet the recurring

and non-recurring expenditure on salary of staff and purchase of equipment and other contingent expenditure as detailed below:

Designation	No.	Salary per month (in ₹)	Annual Expenses (In ₹)
Administrative Officer	1	12,000	1,44,000
Special Educator/Teacher	4	7,000	3,36,000
Part time Teachers (one each for music, art, yoga and sports teachers)	4	3,000	1,44,000
Accounts Assistant	1	7,500	90,000
Steno-Typist	1	8,000	96,000
Clerk-cum-Cashier/Receptionist	1	7,000	84,000
Helpers	5	6,000	3,60,000
Driver/Conductor	3	7,000	2,52,000
Chowkidars/Security Guards	2	6,000	1,44,000
Contingent Expenditure			70,000
Advertisement			10,000
Bus Running/Maintenance			2,75,000
Van Running/Maintenance			2,00,000
		TOTAL	22,85,000

An amount of ₹20.00 lacs is proposed for the Annual Plan 2014-15.

C. SOCIAL WELFARE: (₹ 699.00 Lacs)

SW.1 Financial Assistance/GIA to VO/NGO : (₹ 35.00 Lacs)

(a) Financial Assistance to Voluntary Organizations: (₹ 5.00 Lacs)

Under this scheme the financial assistance is given to registered Social & Voluntary Organisation engaged in the welfare of Women, Children, Aged and Community development. The maximum amount that can be sanctioned in each case is ₹ 20,000/-. The amount of grant-in-aid is sanctioned on merit. An amount of ₹ 5.00 lacs is proposed for the Annual Plan 2014-15.

(b) Grant-in Aid to Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation to run Home for Old and Destitute People:

(₹20.00 Lacs) (Rev.)

(₹ 10.00 Lacs) (Cap.)

The management of Home for Old and Destitute People was handed over to the Chandigarh Scheduled Castes & Backward Classes & Minorities Financial & Dev. Corporation Ltd., Chandigarh during the year 2008-09.. The maintenance and other contingent expenditure is being met by the Corporation and they are being paid Grant-in-aid by the Social Welfare Department, Chandigarh Administration. There is a necessity for residence of Manager in the Building and renovation of existing building to look after the day to day needs of aged residents. Therefore, an amount of ₹30.00 lacs (₹20.00 lacs under revenue and ₹ 10.00 lacs under capital) is proposed for the Annual Plan 2014-15.

**SW.2 Setting up of Vocational Training-cum-Production Centre, Sector 46, Chandigarh:
(₹ 25.00 Lacs)**

The Vocational Training-cum-Production Centre is running for differently disabled Persons (ASHA KIRAN), Sector 46, Chandigarh. This centre is being run through Chd. Child & Women Development Corporation, Chandigarh. To meet the recurring and non-recurring expenditure for running the institution through Chandigarh Child & Women Development Corporation, an amount of ₹ 25.00 lacs is proposed for the Annual Plan 2014-15.

SW.3 Risk Coverage Scheme-AABY, Sath-Sath and Jan Shree Bima Yojana: (₹ 2.00 Lacs)

Insurance Regulatory and Development Authority (IRDA) has launched an Insurance Scheme for marginalized weaker sections/ Rag pickers and working members of BPL families of the society as also rural poor. The scheme covers insurance against natural death, accidental death, total disability, partial disability by LIC's Janshree Bima Yojana. The detail of benefits and premium are as under:-

Scheme & Eligibility	Benefits		Premium per annum	
LIC's Janshree Bima Yojana	Insurance Cover to Member			
Working members of BPL families or marginally above BPL in the age group of 18-59	Natural death	₹ 30,000/-	Member	₹ 50/-
	Accidental Death	₹ 75,000/-	Central Govt	₹ 100/-
	Total Disability	₹ 75,000/-	Chd Admn	₹ 50/-
	Partial Disability	₹ 37,500/-	Total	₹ 200/-
SHIKSHA SAHAYOG YOJANA				
Scholarship for members Children(Max 2) studying in Class 9 th to 12 th @ ₹ 300/- per quarter				

AAM AADMI BIMA YOJANA SCHEME is meant for the rural landless household between the age of 18-59 yrs and the members should be the head of the family of rural landless households or one earning member of the family. The Sub Divisional Magistrate is the Nodal Agency in this scheme. The benefits under the scheme in a nutshell are as under:-

Eligibility	Rural Landless Households
Age Group	18 to 59 years
Premium	₹ 200/- per member 50% by Central Govt. and remaining 50% of Chandigarh Administration
Natural Death	₹ 30,000/-
Accidental Death	₹ 75,000/-
Total Permanent Disability	₹ 75,000/- (loss of two eyes or two limbs or loss of one eye and one limb in an accident)
Partial Permanent Disability	₹ 37,500/- (loss or one eye or one limb in an accident)
Scholarships	Two children of the beneficiaries studying in 9 th to 12 th standard will get ₹ 300/- per quarter per child.

An amount of ₹ 2.00 lacs is proposed for the Annual Plan 2014-15.

SW.4 Setting up of another Senior Citizen Home in Sec-34 on the Pattern of Senior Citizen Home, Sec.43, Chandigarh: (₹10.00 Lacs Cap.)

Taking into account the increase in demand from Senior Citizens, it was decided at the level of HE – the Administrator, UT, Chandigarh to move for another Senior Citizen Home on the pattern of Senior Citizen Home, Sector 43, Chandigarh, which would cater both the males and females but 50% seats in that Home would be reserved for single women senior citizens. The Building Programme/scope of work alongwith detailed requirements/type of accommodation for the proposed Old Age Home, Sector 34-D, Chandigarh has been supplied to Chief Architect, Department of Urban Planning, Chandigarh Administration. An amount of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

SW.5 Scheme for Construction and Management of Night Shelters 2011:

(₹10.00 Lacs Cap)

(₹ 5.00 Lacs Rev)

This Scheme for Construction and Management of Night Shelters 2011 has been framed in accordance with report dated 25.01.2010, letter dated 11.11.2010 and dated 4.4.2011 sent by the Special Commissioner of the Supreme Court of India. This scheme aims at building shelters for the urban homeless with appropriate facilities and enabling them to enjoy their fundamental right to life with dignity.

Scope/ Coverage:

To provide shelter to Rickshaw Pullers, Migratory labour and Homeless Persons. Shelter Homes with a capacity of 100 persons is to be constructed for every one lac population. 30% of these is to be special shelters (women, old and infirm, recovery shelters).

Objective:

To take steps to support the rights of homeless persons in the urban areas and to provide shelter to the homeless people in the city and to comply with the directions of the Supreme Court of India concerned with rights of homeless people.

Services Required In “General” Shelters:

- a.) Adequate water to drink, wash and cook.
- b.) Adequate number of functional latrines.
- c.) Beddings with sheets and blankets.
- d.) Lights and fans/coolers, where appropriate.
- e.) Lockers to keep belongings, at extra nominal charge.
- f.) Basic medical facilities and linkage with hospitals for serious illness.
- g.) Recreational facilities, (TV and Indoor Games).
- h.) Linkage with psychiatric/drug de addiction facilities and facilities for counseling.

Special Shelters:

In addition to the above facilities, appropriate additional facilities should be provided in Special shelters (recovery shelters and those for women and their dependants and old/infirm).

Two sites each in Sector 52 and Ramdarbar, Industrial Area, Phase-II, Chandigarh having capacity to accommodate 360 and 148 persons respectively have been earmarked for construction of Night Shelters for the shelterless persons and the drawings

have been prepared by the Chief Architect, UT, Chandigarh in accordance with provisions elaborated in the report of the Special Commissioners of the Hon'ble Supreme Court of India. One set of drawings duly approved has been sent back to the Chief Architect, UT, Chandigarh vide this office letter dated 16.8.2011 with a copy to the Chief Engineer, UT, Chandigarh.

An amount of ₹ 15.00 Lacs (₹ 10.00 Lacs under Capital Head and ₹ 5.00 Lacs under Revenue Head) during the Annual Plan 2014-15 for construction and management of Night shelters respectively.

SW.6 Implementation of New Pension System (NPS) Swalamban for Un-Organized Sector Workers including Rickshaw Pullers and Rehriwalas etc: (₹ 10.00 Lacs)

In pursuance of the Govt. of India's guidelines New Delhi, the Chandigarh Administration has decided to implement the New Pension System (NPS) Swalamban for Un-Organized Sector Workers with an objective to mitigate the longevity risk of workers of un-organized worker, cycle mechanic, dhobi, washerman, street vendors, casual labourers dairy farmers, anganwadi workers/helpers, fisherman weaver etc. for providing old age income security.

Under this scheme, pensionary benefits may be availed by the beneficiaries in the age group of 18 to 50 years so that the benefits should be availed by them after the age of 60 years.

In this scheme, each member will contribute ₹ 200/- p.m. or ₹ 2400/- per annum. The contribution by Chandigarh Administration will be made after completion of each financial year for such number of months for which contribution of member has been received during the financial year. However, to be eligible for the contribution from Chandigarh Administration minimum contribution in a year should be ₹ 1000/- and maximum contribution in a year should not exceed ₹ 12000/-. An amount of ₹ 10.00 lacs is proposed for the Annual Plan 2014-15.

SW.7 Incentive to New Born Girl Children: (₹ 600.00 Lacs)

This scheme envisages depositing an amount of ₹40,000/- in the account of every newly born girl child through institutional delivery in a priority household. The Administration will make a fixed deposit and the amount on maturity when the girl child attains the age of 18 years and has attended the school upto matriculation will be given to her for pursuing further education. The scheme will have an impact of valuing the girl child in the society where the girl child is still discriminated and is subject to various disadvantages within the process of her growth. The sex ratio in UT Chandigarh is also very skewed alongside of Punjab and Haryana. The target group to be benefited under this scheme is proposed to be the priority households under the National Food Security Act, 2013. The detailed scheme with complete modalities and other condition to be worked out at the time of implementation of the schemes by the Welfare Department in collaboration with Education Department. Therefore, a tentative provision of ₹ 600.00 lacs has been proposed for the Annual Plan 2014-15 to make this scheme operational.

SW.8 Provision for Disaster Risk Reduction:**(₹ 2.00 Lacs)**

As per Disaster Management (DM) Act, 2005 National Institute of Disaster Management (NIDM) is mandated for training and capacity Development in the field of Disaster Management in various sectors for mainstreaming Disaster Risk Reduction (DPR) in Development. Awareness and preparedness are keys to the prevention and mitigation of Disaster Risks among the affected communities as well as other stakeholders. It has also been conveyed in the D.O. letter dated 1-10-2013 of Joint Secretary, (State Plan), Planning Commission, Govt. of India that both the Centre Plan and State Plan may have a mandatory component of Disaster Risk Reduction (DRR).

Since, Disaster Risk Reduction (DRR) has become an essential element of Annual Plan from year 2014-15 onwards, hence, it is proposed that a token provision of ₹ 2.00 lacs has been proposed to have capacity Building Components with DRR elements inbuilt, to give impetus for education, research, public sensitization, awareness and institutional strengthening for Disaster Management Preparedness at all levels.

14. EMPOWERMENT OF WOMEN & DEVELOPMENT OF CHILDREN:

A. EMPOWERMENT OF WOMEN: (₹ 219.00 Lacs)

EW.1 Creches for the Children of Working Mothers: (₹ 20.00 Lacs Rev.)
(₹ 30.00 Lacs Capt.)

In the Union Territory of Chandigarh 44 Creches are being run through the Voluntary Organizations. 36 creches are under Non-Plan and 8 creches are under Plan. Administrative approval amounting to ₹ 1,10,37,048/- has been conveyed to the Chief Engineer, UT, Chandigarh for construction of crèches (Day Care Centres) in Sector 48D, Sector 42B, Sector 11-A, Sector 10D, Sector 24 and Sector 36D. To meet the maintenance expenditure of 8 creches, a provision of ₹ 30.00 lacs(cap.) and ₹ 20.00 lacs under revenue side is proposed for the Annual Plan 2014-15.

EW.2 Construction of Anganwari Centres: (₹20.00 Lacs Cap.)

500 Anganwari Centres are functioning under the ICDS Project in Villages, Labour Colonies and various sectors of Chandigarh where there is concentration of economically weaker sections of the society. Construction of building of these Centres are started during the 6th Five Year Plan and 33 Anganwari Buildings have been constructed so far in which 71 Anganwari Centres are functioning. The site for construction of new Anganwari buildings is being earmarked in the city. An amount of ₹ 20.00 lacs is proposed for the Annual Plan 2014-15.

EW.3 Share Capital Contribution to Chandigarh Child & Women Development Corporation: (₹ 100.00 Lacs)

The Chandigarh Child & Women Development Corporation was set up in the year 1980 to undertake the task of economic upliftment of women and children. Corporation is also running the Training and Production Centre in Sector 46, Chandigarh for the welfare of women belonging to weaker sections of the society.

Since the only source of the income of Corporation is on interest accrued on the share capital. It is difficult for the Corporation to run various schemes successfully in the absence of adequate funds. Up-to the year 1991-92 the Govt. of India was contributing in the Corporation and the contribution to the extent of ₹ 27.00 lac was received from Govt. of India. From the financial year 1992-93 the Govt. of India has stopped giving contribution and directed that share capital now to be provided by the concerned State/UT. The authorized share capital of the Corporation was ₹ 500.00 lacs which has been increased to ₹800.00 lacs during the year 2009-10. The total paid up share capital of the Corporation is ₹695.81 lacs upto the year 2013-14. An amount of ₹ 100.00 lacs is proposed for the Annual Plan 2014-15.

EW.4 Apni Beti Apna Dhan: (₹ 30.00 Lacs)

The main object of the scheme is to improve the status of a girl child in the society so that the parents of the girl child do not feel her a burden/liabilities and also to

honour the mother of a girl child. Under this Scheme ₹ 5000/- is invested in Children Growth Fund (UTI) in the name of girl child. This amount alongwith interest is payable when the girl child attains the age of 18 years. An amount of ₹30.00 lacs is proposed for the Annual Plan 2014-15.

EW.5 Training Project Proposal under Swawlamban (NORAD) Scheme: (₹ 8.00 Lacs)

Under Women’s Economic Programme (NORAD), the Child & Women Dev. Corporation is providing training in Embroidery, Fashion Designing, Computer Course and Beauty Culture with the funds provided by the Govt.of India under Swawlamban Scheme (NORAD).

An amount of ₹ 8.00 lacs is proposed for the Annual Plan 2014-15 for providing training in the trades as per approved norms by the Govt. of India under Swawlamban Scheme.

EW.6 Staff Scheme for Strengthening of Directorate of Social Welfare: (₹ 10.00 Lacs)

The Work of the Social Welfare Department has increased manifold with the introduction of new schemes and after assigning the responsibility to act as Nodal Department for the work for Welfare of Minorities, Welfare of Women and Children, Welfare of aged and implementation of National Social Assistance Programme (NSAP). Presently, the work for implementation of schemes for the Welfare of Women and Children and Acts of Government of India is being looked after by the staff provided in the Welfare of Scheduled Caste Sector.

The existing staff strength of the Department under Welfare of Scheduled Caste Sector is too thin to cope up the workload of schemes which is increasing day by day. The following new staff is proposed in the Annual Plan 2014-15 :

S.No.	Name of the Post	No. of Posts
1	Assistant Director	03
2	Superintendent (Grade-I)	02
3	AC&FA	01
4	Section Officer	01
5	Sr. Assistant	04
6	Sr. Assistant(A/Cs)	02
7	Clerk-cum- Typist	04
8	Steno-Typist	02
9	Peon	04

Financial Implications

Salaries	-	₹ 50.00 Lacs
Office Expenses and other Contingent Expenditure	-	₹ 10.00 Lacs
	TOTAL	₹ 60.00 Lacs

A token provision of ₹ 10.00 lacs in the Annual Plan 2014-15 is proposed.

EW.7 Swadhar Greh Scheme(Earlier Swadhar and Short Stay Home): (₹ 1.00 Lacs)

The Government of India has been implementing two schemes namely Swadhar and Short Stay Home for Women in Difficult circumstances. Under the Swadhar scheme, the Chandigarh Child & Women Development Corporation, Chandigarh is running a Swadhar Shelter Home (Nari Niketan Campus), Sector 26, Chandigarh for women in difficult circumstances and the Indian Council for Social Welfare, Punjab Branch, Chandigarh and Association for Social Health in India, 4, Deen Dayal Upadhaya Marg (for "Savera" 906-907, Sector 43-A, Chandigarh) for admission and maintenance of 30 women each are getting funds/ financial assistance from the Central Social Welfare Board, New Delhi.

Under both the above schemes shelter is provided to women in difficult circumstances. Now, the Govt. of India informed that the Swadhar and Short Stay Home for Women & Girls in Difficult Circumstances has been merged as Swadhar Greh for better functioning and outcomes with lesser administrative burdens and procedures from 2012-13. It has also been mentioned that from 12th Five Year Plan onwards, 25% of the cost (10% for NE States) towards running of Swadhar Greh shall be borne by the respective State Government/UT Administration. There is a provision of one Swadhar Greh with a capacity of 30 women in each district. During the Annual Plan 2013-14 for providing 25% of the cost (10% for NE States) towards running of Swadhar Greh shall be borne by the UT Administration.

A new scheme for providing 25% of the costs towards running of Swadhar Greh- A Govt. of India's Scheme for Women in Difficult Circumstances was prepared for inclusion in the 12th Five Year Plan 2012-17 and Annual Plan 2012-13 with an out lay of ₹ 10.00 lacs and ₹ 2.00 lacs respectively. An amount of ₹ 1.00 lacs is proposed for the Annual Plan 2014-15.

B. DEVELOPMENT OF CHILDREN: (₹ 445.00 Lacs)

DC.1 Home for Delinquent/Neglected Children: (₹ 25.00 Lacs)

A Juvenile Home, situated in Sector 25, Chandigarh is being run by the Chandigarh Child & Women Dev. Corporation. It has been declared as Observation Home, Special Home for the Reception of Male Juveniles under the Juvenile Justice Act (Care & Protection Act, 2000). The delinquent juveniles have been admitted on the directions of the court under the cases of theft, murder, rape and wandering. To meet the revenue expenditure and salary of staff, an amount of ₹ 25.00 lacs is proposed for the Annual Plan 2014-15.

DC.2 Financial Assistance to Dependent Children of Widows and Destitute Women: (₹ 35.00 Lacs)

This scheme was introduced in the Annual Plan 2007-08 to provide social security to Dependent Children whose mother/father or both have passed away, financial assistance @₹ 200 per month is being provided under the following conditions:-

1. The children of widows and destitute women under 18 years of age who have been deprived of parental support or care by reason of death, continued absence from the Home and whose mothers are getting pension from the Social Welfare Department under the scheme of Financial Assistance to Widows and Destitute Women are eligible for financial assistance. In the cases, where both the mother and father of a child have died, the assistance is being given to the legal guardian.

2. Financial Assistance @ ₹ 200/- per month per child upto two children in a family to meet the cost of maintenance and education is being given.
3. The applicant should be the resident of Chandigarh atleast 3 years.

An amount of ₹ 35.00 lacs is proposed for the Annual Plan 2014-15.

DC.3 Distribution of Summer and Winter Uniform to Anganwari Children of 3-6 Years in 500 Anganwadi Centres: (₹ 70.00 Lacs)

Under this scheme, to provide one set each of summer and winter uniform to Anganwadi Children of 3-6 years in 500 Anganwadi Centres functioning in the Union Territory of Chandigarh. There are 9085 boys and 9217 girls (Total 18302) in the age group of 3-6 years are enrolled. The ICDS is a Centrally Sponsored Scheme and 90% is borne by the Govt. of India and remaining 10% from State Budget and this is a welfare scheme for the downtrodden community. An amount of ₹ 70.00 lacs is proposed for the Annual Plan 2014-15.

DC.4 Vocational Training Centre for Street Children in Maloya, Chandigarh: (₹ 100.00 Lacs)

For bringing street children in the mainstream, the Chandigarh Administration has set up Vocational Training Centre for 300 Street Children in Village Maloya. In this centre, the children are being provided formal and informal education. It has also been declared as children Home. The main objective of the setting up of this centre is to safeguard the street children from abusive and hazardous lifestyles on street, to provide them protection against the physical, sexual and psychological abuse.

This Institute is being run by the Chandigarh Child & Women Development Corporation as per decision of Chandigarh Administration. To meet the recurring and Non-recurring expenditure for running the Institute through Chandigarh Child & Women Development Corporation, an amount of ₹ 30.00 lacs is proposed for the AP 2014-15.

DC.5 Setting up of Child Help Line: (₹ 40.00 Lacs)

The Women and Child Helpline in Sector 46, Chandigarh is running through Chandigarh Child & Women Development Corporation. The main objective for setting up the Child Helpline is provide linkages to support system that facilitate the rehabilitation of children in Need of Care and Protection and Childlines vision is a child friendly nation where children are looked upon as the future and every child is ensured of his/her right to a childhood. To meet the recurring and non-recurring expenditure for implementing the scheme through Chandigarh Child & Women Development Corporation, Chandigarh, an amount of ₹ 40.00 lacs is proposed for the Annual Plan 2014-15.

DC.6 Contribution for implementation of Centrally Sponsored Integrated Child Protection Scheme (ICPS): (₹ 25.00 Lacs)

The Chandigarh Administration has entered into Memorandum of Understanding with the Govt. of India, Ministry of Women & Child Development, New Delhi to implement the Centrally Sponsored Integrated Child Protection Scheme (ICPS) in Union Territory of Chandigarh. A MOU to this effect was signed at New Delhi on 22.10.2010

between the Worthy Joint Secretary to Govt. of India, Ministry of Women & Child Development and Worthy Home Secretary-cum Secretary Social Welfare, Chandigarh Administration.

The Chandigarh Administration has constituted the "Union Territory Child Protection Society" and "Executive Committee" for the effective implementation of Integrated Child Protection Scheme and all other child protection policies and programmes in the Union Territory of Chandigarh headed by the Home Secretary-cum-Secretary Social Welfare, Chandigarh Administration. The Union Territory Child Protection Society has been registered under the Societies Registration Act, 1860.

The Chandigarh Administration has recruited the Staff under State Project support Unit and District Child Protection society.

An amount of ₹ 25.00 lacs is proposed for the Annual Plan 2014-15.

DC.7 Allocation of funds for salaries/honorarium of ICDS staff and matching contribution of different components for Restructured Model of ICDS in a Mission Mode:

(₹ 100.00 Lacs)

The Integrated Child Development Services Scheme (ICDS) is a Centrally Sponsored scheme and started by the Ministry of Human Resource Development in 1975-76 with an aim at the holistic development of children and empowerment of mother.

During a meeting attended by the Director Social Welfare, UT, Chandigarh in the Ministry of Women & Child Development, New Delhi, the Govt. of India have agreed to launch Restructured Model of ICDS in a Mission Mode from the year 2013-14 and therefore, the Chandigarh Administration has to bear matching contribution in the ratio of 90:10 and 75:25 on different components.

At present there are 3 ICDS Projects comprising 500 Anganwari Centres covering an approximately population of over 4.00 lac in villages, colonies and slums. Each Centre consists of One Anganwari workers and Helper besides the Ministerial/Technical Staff comprising of One Deputy Director, One Programme Officer, three Child Development Project Officers, 4 Statistical Assistants, One Accountant, 5 Clerk-cum-Typist, 3 Junior Assistants, 11 Supervisors, 3 Drivers and 5 Peons. The Govt. of India has sanctioned 130 Anganwari Centres in the 3rd phase of expansion of ICDS Scheme and out of which 50 Anganwari Centres have already been operational. The following services are being provided in the Anganwari Centres:-

1. Supplementary Nutrition Programme
2. Non formal Pre-School Education
3. Immunization
4. Health Check up
5. Referral Services
6. Nutrition and Health Education

As ICDS is a Centrally Sponsored scheme and 90% expenditure is made by the Govt. of India, Ministry of Women & Child Development, New Delhi and 10% by the State Govt. and the Govt. of India is releasing Central Assistance for the implementation of scheme on quarterly basis and first installment of the financial year is usually received in the month of June or July.

A request was made to the Govt. of India to release the amount of the scheme in lump sum in the first quarter of every year, and Govt. of India directed the U.T. Chandigarh to make a provision of funds in the State Budget on the pattern of Punjab & Haryana for creating revolving funds to give salary to the staff of ICDS scheme which would be later on recouped by the Department on receipt of grant from the Govt. of India.

It has been decided by the Chandigarh Administration that a provision of funds for the salary of staff in the ICDS and different components for Restructured Model of ICDS in a Mission Mode has been made in the Annual Plan 2013-14. Therefore, an amount of ₹100.00 lacs is proposed for the Annual Plan 2014-15.

DC.8 Setting up of UT Commission for Protection of Child Rights Act, 2005: (₹ 50.00 Lacs)

As per the directions of the Hon'ble Punjab & Haryana High Court, the Chandigarh Administration has started the procedure for constitution of the State Commission for Protection of Child Rights in accordance with the Section 17 of the Commissions for Protection of Child Rights Act, 2005 and the setting up of Commission for Protection of Child Right Act, 2005 has been approved by Hon'ble HE the Administrator, U.T., Chandigarh.

Now, the GOI have given the powers to the U.T .Chandigarh for preparing the Rules under UT commission for Protection of Child Rights Act, 2005 vide letter No. U-11000/1/07-UT dated 7.09.2013.

For setting up of a Commission in the U.T. of Chandigarh, the detailed proposal for creation of posts is as under:-

Sr. No.	Name of the Post	No. of Post
1	Chairperson	1
2	Secretary	1
3	Member	6
4	Superintendent Grade- I	1
5	Section Officer	1
6.	Law Officer	1
6	Senior Scale Stenographer	1
7	Senior Assistant	2
8	Clerk cum Store Keeper	1
9	Clerk cum Typist	2
10	Driver	2
11	Peon	2
12	Chowkidar	1
13	Sweeper	1
	Total No. of Post	23

The financial implications for setting up the State Commission for Protection of Child Rights in Union Territory of Chandigarh per annum would be as under:

Head	Total Required Funds
Salary	40,00,000/-
Wages	1,00,000/-
T.A.	1,00,000/-
Medical	50,000/-
Telephone	1,20,000/-
Electricity Charges	1,50,000/-
Water Charges	15,000/-
Office Expenses	2,00,000/-
Rent Rate and Taxes	7,00,000/-
Advertisement	2,00,000/-
P.O.L.	5,00,000/-
Computerization	5,00,000/-
Grand Total	76,35,000/-

Financial Implication

Salaries	-	₹ 40.00 Lacs
Office Expenses and other Contingent Expenditure	-	₹ 10.00 Lacs

An amount of ₹ 50.00 Lacs (₹ 40.00 Lacs for Salary & ₹ 10.00 Lacs for Office Expenses) in the Annual Plan 2014-15 is proposed.

C. NUTRITION: (₹ 1000.00 Lacs)

N.1 National Programme of Nutritional Support to Elementary Education, 2006 (Mid-Day Meal Scheme): (₹ 700.00 Lacs)

In order to implement the above mentioned scheme properly, during the year 2013-14 estimated funds to the tune of ₹750.00 lacs were provided in the Annual Plan 2013-14 to meet the expenses towards cooking cost (UT Share), Transportation cost of Mid-Day Meal from the kitchens to schools and wages of cook-cum-helpers engaged in the schools for serving of MDM and washing of utensils. Due to non revision of per meal rates of cooking agencies funds to the tune of ₹ 600.00 lacs have been demanded in the revised estimates 2013-14. Funds to the tune of ₹ 246.00 lacs have already been utilized up to 31.8.2013. Balance funds are likely to be utilized during the remaining period of the current financial year.

During the year 2013-14, MDM kitchens have been started in six (6) schools. Therefore, it is proposed that funds to the tune of the ₹ 700.00 lacs may be provided under the Plan Head 2236-Nutrition, for meeting expenses towards cooking cost (UT Share), Transportation cost of Mid-Day Meal from the kitchens to schools and wages of cook-cum-helpers engaged in the schools for serving of MDM and washing of utensils, during the financial year 2014-15.

N.2 Supplementary Nutrition Programme in Anganwadi Centres (ICDS): (₹ 300.00 Lacs)

At present, 500 Anganwadi Centres are being run. Under this scheme, cooked food/morning snacks is being provided to the ICDS beneficiaries i.e. children in the age group of 6 months to 6 years, pregnant, nursing and adolescent Girls by the 06 NPOs as per the prescribed norms fixed by the Govt. of India.

A Meeting of State Mission Steering Group held on 24.07.2013 under the Chairmanship of Advisor to the Administrator UT., Chandigarh regarding the approval of Annual Programme Implementation Plan (APIP) of Integrated Child Development Services Scheme of Chandigarh. The issue of convergence between the Mid Day Meal and supplementary Nutrition Mission was discussed and it was decided that the benefit of Economy of scales and synergy between both the programmes will be better if the SNP is also being supplied by the same agency who are supplying the Mid Day Meal. The contents on the decision regarding supply of SNP through CITCO on the pattern of Mid Day Meal in the ICDS. An amount of ₹ 300.00 lacs is proposed for the Annual Plan 2014-15.

15. OTHER SOCIAL SERVICES:

(A) WELFARE OF EX-SERVICEMEN: (₹ 16.00 Lacs)

WES.1 Computer Courses for Ex-Servicemen Widows and their dependents and Welfare Programme for Ex-Servicemen: (₹16.00 Lacs)

(a) Computer Education to the Ex-Servicemen and their Dependents: (₹ 2.50 lacs)

This scheme is in existence since Annual Plan 1990-91 and is required to be continued for Annual Plan 2014-15. Under this scheme a computer course for a duration of six months is conducted by DOEACC Society, Sector-17 Chandigarh at a cost of ₹10000/- each for ex-servicemen and their dependents. The total requirement of fund for the financial year 2014-15 is ₹ 2.50 lacs and target is 25 beneficiaries/student.

(b) Scholarship to the Wards of Ex-Servicemen/Widows: (₹ 7.00 lacs)

(i) Scholarship to the students passed Matriculation exam and studying in +1 class:

Under this scheme 25 students of plus one, wards of ex-servicemen/widow of UT Chandigarh after passing Matriculation examination with minimum 60% marks/6.00 CGPA are provided one-time scholarship of ₹10000/-. An amount of ₹2.50 is required for the financial year 2014-15.

(ii) Scholarship to the students passed +2 exam and studying in higher class:

Under this scheme 25 school going students after passing plus two examination from recognized School with minimum 60% marks/6.00 CGPA who are wards of ex-servicemen/widows of UT Chandigarh are provided one-time scholarship of ₹10000/-. An amount of ₹2.50 is required for the financial year 2014-15.

(iii) Scholarship to the Cadets studying at RIMC Dehradun:

Under this scheme the cadets of UT Chandigarh who are studying at RIMC Dehradun are granted scholarship of ₹33,000/- per annum on Punjab pattern after getting sanction from the finance department from this scheme. At present five cadets of UT Chandigarh are studying at RIMC Dehradun. Hence, it is requested that scheme may please be included in Draft Annual Plan 2014-15. An amount of ₹2.00 is required for the financial year 2014-15.

However, total requirement of funds for scholarship schemes for the Financial Year 2014-15 is ₹ 7.00 lac and target is 55 Nos.

(c) Financial Assistance to World War Veterans and their Widows: (₹ 6.50 lacs)

Under this scheme 07 World War Veterans who came on reduction of Army due to Demobilization/Invalidation without any pensionary benefits and 11 widows of World War Veterans (Total 18) are assisted by granting them financial assistance @ ₹3000/- per month to each who are resident of UT Chandigarh. The financial assistance is calculated @ ₹3000/- per month. The requirement of funds for the financial year 2014-15 is ₹6.50 lacs and target is 18 beneficiaries.

(B) Pension to Freedom Fighters : (₹ 3.00 Lacs)

Under the Swatantrata Sainik Samman Pension Scheme, Deputy Commissioner Office UT Chandigarh is paying State Pension @2500/- pm to 9 freedom fighters, who are in receipt of pension from the Government of India on the pattern of Punjab Govt. The Finance Department, Chandigarh Administration allocated ₹3.00 lacs during the current financial 2013-14, same amount will be utilized for paying pension to the freedom fighters.

A sum of ₹3.00 lacs has been proposed in the Annual Plan 2014-15 for meeting the expenditure, paying the State pension to the freedom fighter in UT Chandigarh.

X. GENERAL SERVICES:

GS.1 Strengthening of Local Audit Wing of Finance Department: (₹ 60.00 Lacs)

The primary function of Audit is to see (i) whether Government money received are duly accounted for and credited to Government (ii) Whether all the items of expenditure incurred are authorized and in accordance with prescribed rules and regulations and (iii) whether the accounts are complete in all respects. Its broad aim is to safeguard the financial interest of these payments, and to bring to notice through its reports any wasteful and infructuous expenditure. The main purpose of the audit is to bring to the notice of the Administration lacunae in the Rules and Regulations and to suggest whatever possible ways and means for the execution of Plans and economy. The Local Audit Department is under the Administrative control of Finance Department is responsible for the audit of accounts of various Local Funds of which it is either the statutory Auditor or the audit of which has been entrusted to it under the subordinate legislation or by virtue of Administrative instructions. The various classes of accounts for which the Examiner, Local Fund Account, is the statutory Auditor or the accounts of which have been entrusted for audit under the subordinate legislation or through administrative orders are as under:-

Sr. No.	Name of the Institution/Organisation
1.	Panjab University
2.	Municipal Corporation
3.	Market Committee
4.	Zile Parishad
5.	State Agriculture Marketing Board
6.	17 Panchayats
7.	Block Samities
8.	Chandigarh Wakf Board
9.	Govt. Education/Technical Institutions i.e. all Govt. Colleges and Schools.

In addition to above audit of the following Institutions is also the responsibility of Local Audit Department:-

1. District Education Officer (Sports Fund, Building Fund & Amalgamated Fund)
2. Institute of Mentally retarded children.
3. Housing/development Agency of Punjab Engg. College.
4. Centre for computational Engg. of Punjab Engg. College
5. Govt. Medical College & Hospital, Sec. 32, Chandigarh.
6. Chandigarh Wakf Board
7. Distt. Relief fund.

Since the inception of Local Audit Department, no new posts were created except one post each of Deputy Controller and Section Officer besides 4 post of Junior Auditors, 1 post each of Steno-typist, Audit Clerk and peon which were created during the year 2003 although the workload of the department has been increased manifold which requires more manpower for the execution of work efficiently and qualitatively. Keeping in view the workload certain posts of different categories were included Annual Plan 2013-14. The case for the creation of posts as included in Annual Plan 2013-14 is being sent to the Government of India for according necessary approval. These posts are proposed to be included in the Annual Plan 2014-15 as detailed below:

(1) Staff for Audit Schemes: (₹ 59.00 Lacs)

(i) Resident Audit Scheme of Municipal Corporation Chandigarh: (₹ 24.00 Lacs)

The Municipal Corporation for Chandigarh has been set up by the Government of India under the Punjab Municipal Corporation (Extension to Chandigarh) Act, 1994 (Act No. 45 of 1994) by extending the provision of Punjab Municipal Corporation Act, 1976. Section 176 to 180 of the Act ibid, provide for day to day examination of the Accounts of the Corporation by the Examiner, Local Fund Accounts, Chandigarh Administration.

The following Staff stands sanctioned for the Resident Audit Scheme of Municipal Corporation, Chandigarh.

Sr. No.	Name of the Post	No. of Posts
1.	Deputy Controller (Local Audit)	1
2.	Section Officer	1
3.	Junior Auditors	6
4.	Steno-typist	1
5.	Audit Clerk	1
6.	Peon	1

The present staff working in the Resident Audit Scheme is not sufficient to cope with the pre-audit and post-audit work of the Municipal Corporation, Chandigarh. Chandigarh Administration has transferred the Primary Education, Primary Health, Gram Panchayats etc. to the Municipal Corporation, Chandigarh. Moreover, 4000 new posts are likely to be created by the Municipal Corporation, Chandigarh. To cope with the additional work load, the posts as included in Annual Plan 2013-14 are being proposed to be included in the Annual Plan 2014-15 for the Resident Audit Scheme of Municipal Corporation as detailed below:

Sr.No.	Name of Post	No. of Posts
1.	Assistant Controller (Local Audit)	1
2.	Section Officer (Local Audit)	2
3.	Junior Auditor	14
	TOTAL	17

The creation of the above mentioned posts will take a long time and the present staff is not in a position to handle the additional work load and accordingly it is proposed to include a proposal for engaging atleast 6 Junior Auditors on contract basis in the Resident Audit Scheme of Municipal Corporation, Chandigarh till the posts are created & filled up on regular basis in the Annual Plan 2014-15.

A token provision of ₹2.50 lac is proposed on account of Pay and allowances and provision of ₹21.50 lacs under the head wages for inclusion in the Annual Plan 2014-15.

(ii) Resident Audit Scheme of Panjab University, Chandigarh: (₹ 31.00 Lacs)

Panjab University, Chandigarh is having staff strength of 6000 approx. Many more departments such as University Institute of Engineering and Technology, Dental College, University Institute of Applied Management Sciences, University Institute of legal studies, UIHMT, Nuclear Medicine, Human Genome etc., have been newly established by the

Punjab University with budgeted outlay of ₹ 1200.00 lacs approx. Recently four new colleges have also been established in the State of Punjab funding with grant-in-aid by UGC (non-recurring) and Punjab Govt. (recurring) under the control of Punjab University and were functional from the academic session 2011-12. Auditors are conducting pre-audit of bills of various departments of Punjab University viz. Salary bills, TA bills, Medical bills, Works bills, Contingent bills etc. Before passing the bills, Auditors are to check all the relevant registers and other papers concerning the bills. They are also supposed to check the expenditure running into crores of rupees in respect of various schemes/projects/chairs sponsored by the UGC/ICSR/CSIR, advance centers in various departments. The staff mostly remains occupied with the pre-audit work and there is hardly any time left to attend the post-audit work which has not been carried-out since long due of shortage of staff.

At present the sanctioned strength which prevailed since long for the Resident Audit Scheme of Punjab University, Chandigarh is as under:

Sr.No.	Nomenclature of Post	No. of Posts
1.	Assistant Controller (Local Audit)	1
2.	Section Officer (Local Audit)	1
3.	Junior Auditor	10
	TOTAL	12

The present staff working in the Resident Audit Scheme is not sufficient to cope up with the pre-audit and post audit work of the Punjab University, Chandigarh. In view of the increase in work load, opening of new departments & colleges and to strengthen the Resident Audit Scheme of Punjab University to achieve qualitative output, the posts already included in the Annual Plan 2013-14 are proposed to be included in the Annual Plan 2014-15 as detailed below:

Sr.No.	Nomenclature of Post	No. of Posts
1.	Deputy Controller (Local Audit)	1
2.	Section Officer (Local Audit)	2
3.	Junior Auditor	12
	TOTAL	15

The creation of the above mentioned posts will take a long time and the present staff is not in a position to handle the additional work load and accordingly it is proposed to include a proposal for engaging atleast 8 Junior Auditors on contract basis in the Resident Audit Scheme of Punjab University, Chandigarh till the posts are created & filled up on regular basis in the Annual Plan 2014-15.

A token provision of ₹2.50 lacs is proposed on account of Pay and allowances and provision of ₹28.50 lacs under the head wages for inclusion in the Annual Plan 2014-15.

(iii) Strengthening of Resident Audit Scheme of PEC Deemed University of Engineering & Technology, Chandigarh: (₹ 2.00 Lacs)

The Govt. of India, New Delhi has declared the Punjab Engineering College, Chandigarh as a Deemed University. Chandigarh Administration is likely to introduce the Resident Audit Scheme in the Deemed University for the day-to-day audit of the accounts of the University. At present the bills are being processed and passed by the Deemed University at their own level without any pre-audit. The posts already included in the

Annual Plan 2013-14 in order to introduce the Resident Audit Scheme and for the day-to-day audit and post audit of the accounts of the PEC Deemed University of Engg. & Tech., Chandigarh are now proposed to be included in the Annual Plan 2014-15 as under :-

Sr.No.	Nomenclature of Post	No. of Posts
1.	Assistant Controller (Local Audit)	1
2.	Section Officer (Local Audit)	2
3.	Junior Auditor	6
4.	Steno-typist	1
5.	Audit Clerk	1
6.	Peon	1
	TOTAL	12

A token provision of ₹ 2.00 lacs is proposed on account of Pay and allowance for the above said proposed posts.

(iv) Circle Audit Wing of Local Audit Department, Chandigarh: (₹ 1.00 Lac)

There are two circles i.e. Chandigarh Circle –I and Chandigarh Circle –II for the post audit of Educational Institutions, Technical Institutions, Panchayat Samities, Gram Panchayats, Government Medical College and Hospital, Chandigarh Wakf Board, Modern Jail, State Institute of Education, Regional Institute of English, Regional Institute of Mentally Retarded Children and District Relief Fund etc. Both the Circles I and II have been entrusted with the post audit work of these institutions situated in Sector 1 to 30 and Sector 31 onwards including villages respectively. The numbers of Government Primary, Middle, High and Senior Secondary Schools have increased from 68 to 105. But the sanctioned staff strength of the Audit Wing remained the same. The works in the colleges have also increased many folds due to increase of number of students in colleges. The works in Zila Parishad, Panchayat Samiti and Gram Panchyats have also increased many folds due to sanction of heavy grants by the government under Panchayati Raj Act. The present sanctioned strength i.e. 1 Section Officer, 2 Junior Auditors and 1 Peon for the post audit of these institutions are inadequate due to the increased workload. Keeping in view the above justification, the posts already included in the Annual Plan 2013-14 for the Circle Audit Wing of Local Audit Deptt., Chandigarh Administration in addition to the existing staff are proposed to be included in the Annual Plan 2014-15 with a token provision of ₹ 1.00 lac as under :-

Sr.No.	Name of Post	No. of Posts
1.	Section Officer (Local Audit)	1
2.	Junior Auditor	2
3.	Peon	1
	TOTAL	4

(2) Staff for Office Work (Establishment & Accounts): (₹ 1.00 Lac)

No staff for looking after the matters of Establishment, Accounts, Draft Audit notes of Chandigarh Circle I and II and other allied matters and maintenance of records has been provided since inception of the department. Earlier the work of Establishment and accounts was handled by the Administrative Department. Consequently upon the transfer of work from the Administrative Department to the Resident Audit Scheme of Panjab University, the work is presently being handled by the junior auditors in addition to their

own duties which affect the pre-audit work of the Resident Audit Scheme of Panjab University. Moreover such type of work including maintenance of record does not come within the purview of the duties of the junior auditors as laid down in the Local Audit Department Manual of Punjab as applicable to U.T., Chandigarh. Keeping in view the workload of the present staff and further likely increase in the staff the posts as already proposed in the Annual Plan 2013-14 are also proposed for inclusion in the Annual Plan 2014-15 is as under:-

Sr. No.	Name of Post	No. of Posts
1.	Senior Assistant	1
2.	Clerk	1
TOTAL		2

A token provision of ₹ 1.00 lac is proposed to meet with the likely liability on account of Pay and other allowances. Besides a token provision of ₹ 0.50 lac each is also proposed to meet the likely liability of Medical re-imburement and other expenses.

Since the creation of posts will take its time an amount to the extent of ₹ 10.00 lacs in all as a token provision for Salaries, Medical Treatment & Office Expenses and ₹50.00 lacs for payment of wages to the 14 Junior Auditors to be appointed on contract basis for inclusion in the Annual Plan 2014-15 is proposed as per detail given below:-

(₹ In Lacs)

Sr.No.	Name of Scheme Object	Proposed outlay for Annual Plan 2014-15
1.	Salaries	9.00
2.	Medical	0.50
3.	Office Expenses	0.50
4.	Wages	50.00
TOTAL		60.00

GS.2 Training to Officers/Officials of Administrations:

(₹ 20.00 Lacs)

For the training of officers/officials of Chandigarh Administration, the following topics have been proposed :-

Sr. No	Name of the Course	No. of Trainings
1	Rights to Information Act	10
2	Vigilance & Disciplinary Proceedings	04
3	Good Governance	02
4	Organizational Behavior	02
5	Establishment Rules including Reservation in service	04
6	Financial Rules	04

Training of Officers/Officials of Chandigarh Administration in these fields shall improve their efficiency in discharging their officials duties. Moreover, Govt. of India, Department of Personnel and Training (DOPT), New Delhi is pressing hard to conduct more trainings to the officers / officials of Chandigarh Administration and these trainings are very useful for the day to day working of all Officers/Officials and similar nature trainings would continue during Annual Plan 2014-15. In pursuance of new pattern, the Chandigarh Administration is organizing training to Group A, B & C Officers/Officials from the DOPT, Government of India, New Delhi.

An outlay of ₹ 20.00 lacs is proposed for Annual Plan 2014-15.

GS.3 Secretariat Establishment – Strengthening of UT Secretariat: Nil

GS.4 Strengthening of Law & Prosecution Admn. in UT Chandigarh: (₹ 150.00 Lacs)

With the coming up of Consumer Dispute Redressal Forum and Commission and with the creation of Additional Judicial Courts, there is a requirement of additional staff in the Law & Prosecution Department for which the proposed estimate budget to the tune of ₹ 161.00 lacs will be required.

With the coming up of one Additional District Consumer Disputes Redressal Forum (District Forum-III) and in view of the fact that when in the year 1997 The District Consumer Disputes Redressal Forum (known as District Forum-II) was set up, no additional staff was provided in the office of District Attorney, Consumer Protection, U.T., Chandigarh, the following posts are now required to cope up with the work of office of the District Attorney, Consumer Protection, Chandigarh:

Sr. No.	Name of the Post	No. of posts with the inception of the District Forum-II	No. of posts on the formation of District Forum-III	Total No. of Posts
1.	Deputy District Attorney	1	1	2
2.	Senior Assistant	-	1	1
3.	Junior Scale Stenographer	1	-	1
4.	Steno-typist	-	1	1
5.	Clerk	1	2	3
6.	Peon	2	1	3
7.	Sweeper	1	-	1

On the other hand, there is a proposal for creation of Additional Judicial Courts and about 10 Courts i.e. 04 of Additional District and Sessions Judge and 06 of Judicial Magistrate / Sub-Judges are likely to be created in the near future. With the creation of courts, the office of District Attorney, U.T., Chandigarh is required to strengthen more so as to have the proper and smooth disposal of the litigation pending before the said Courts as well as for the smooth functioning of office. There is also need to create the post of the Deputy District Attorney to defend the matter before the Presiding Officer, Labour court, U.T., Chandigarh. The following posts will be required, if the aforesaid 10 Courts are created:

Sr. No.	Name of the Post	No. of Posts
1.	Deputy District Attorney to defend the matter before Additional District & Sessions Judge / Presiding Officer, Labour Court, U.T., Chandigarh	5
2.	Assistant District Attorney	6
3.	Senior Assistant	2
4.	Junior Scale Stenographer	1
5.	Steno-typist	4
6.	Clerk	4
7.	Peon	5
8.	Sweeper	1

In order to meet with the expenditure under the Annual Plan for 2013-14, a sum of ₹161.00 lacs will be required to meet with the salaries, medical treatment. Till date none of the post has been sanctioned by the Competent Authority. For the year 2014-15,

approximate amount of ₹ 150.00 lacs has been demanded in anticipation of the approval with regard to creation of posts for the Law & Prosecution Department and once the post are created, the exact amount required for the purpose will be assessed.

GS.5 High Court Establishment – Computerization: (₹ 650.00 Lacs)

In order to complete process of computerization of the record of High Court, the details of budget estimates for the Financial Year 2014-15 is as follows :-

- This court requires approximately ₹ 1.45 Crores for the Financial Year 2014-15 for procurement of computer hardware, software, computer consumables including Re-filling of toner Cartridges and New Local Area Network Points.
- ₹ 40.00 lacs for maintenance and repair charges for peripherals and computer hardware as well as for availing Facility Management Services in IT related areas.
- The total requirement for the Financial Year 2014-15 is assessed ₹1.85 Crores.

Besides, the High Court has resolved to initiate the process of structuring paperless courts with a view to create more channels of access to information and to reduce bottlenecks in access to justice. In this direction, contemporary IT equipment and advanced hardware needs to be utilized for achieving modernization of the Courts, towards this endeavour, keeping in view the rising cost of IT-related equipment and technical human resource employment. The detail of proposed/tentative additional (revised) budget estimates under head “2014-Adminsitration of Justice-102-High Court”-‘Other Charges’ (Voted) (Plan) for the financial year 2014-15 is project as follows:-

Sr. No.	Particulars	Amount (₹ in Lacs)	Remarks
1.	Purchase of Computer Consumables including Refilling of Toner Catridges	130.00	For using re-filled toner cartridges of laser printers, however, in view of complaints received regarding poor quality of refilled toner cartridges, recommended to use new original toner cartiridges and therefore, an additional amount of ₹1.00 Cr. would be required under the head. Otherwise requirement under the head would be ₹30.00 lacs approximately.
2.	Repair & Maintenance of Computer Hardware, LAN etc.	20.00	AMC charges for Computers, AMC for Servers and AMC for Laptop and maintenance charges, during the period.
3.	Purchase of Computer Hardware & Software	255.00	Approximately 200 Computers, 100 Laser Printers for the use of Clerks etc. to be appointed on the establishment of this Court. Besides, some scanner are also required for scanning of judicial files with a view to provide certified copies ec.
4.	Facilitiy Management services	35.00	In view of increased hardware and other IT equipments.
5.	Providing of LAN points	25.00	To meet the future anticipated requirements
	TOTAL	465.00	

In toto an outlay of ₹ 650.00 lacs has been proposed for the computerisation of High Court during Annual Plan 2014-15.

GS.6 Modernisation and Upgradation of Police Functioning:

(a) Modernisation:

(₹450.00 Lacs)

The Chandigarh Police is in need of following items/stores under the Annual Plan 2014-15 for Modernisation & Up-Gradation of Police Functioning:-

Overall requirement of funds during 12th Plan & Annual Plan 2014-15 under Modernisation & Up-Gradation of Police Functioning is as under:-

Sr. No	Project	
1.	Replacement of Ni-MH batteries	12.00
2.	Maintenance free Secondary VRLA Battery 12/V 65Ah	6.00
3.	Purchase of New Wireless Equipments of Latest Technology including testing Equipments	10.00
4.	Triangular Mast for new installation/replacement of defective Antennas	2.5
5.	Tent double fly	8.00
6.	Cleaning items	12.00
7.	Repair work	8.00
8.	Furniture all type	25.00
9.	Misc. items	15.00
10.	Crockery items	5.00
11.	Hire of Shamiana	5.00
	A/C, Refrigerator , LCD/LED, Desert Cooler, Water Cooler,	25.00
12.	1. Iron Rack – 10 Nos. 2. Split AC – 02 Nos	1.50
13.	1. Construction work – Rooms with self's & counter 2. Bhati 3. Counter/show case	03.00 0.05 0.25
14.	Crockery	3.50
15.	1. Photostat Machine 2. Grass cutting machine	0.50 0.30
16.	03 Nos. Complete Computer set with multipurpose printer	2.20
17.	01 no. Inventor for back up of power supply for lock of male & female	0.50
18.	01 no. Vehicle for women desk	8.00
19.	01 no. vehicle for loading of Barricades	10.00
20.	01 Generator 62 KW (for the smooth functioning of recently launched CCTNS and light at the lock-up. EPBAX System for the connectivity of entire rooms of Police Station Latest model for Photostat machine, Machine already provided to PS is old one and remained out of order. Due to non-functioning of machine, the work of PS is being effected badly.	5.50
21.	02 nos. Air conditions CCTNS room and visitor room 02 Nos. LED one for visitor room and one for recreation room of PS	0.80
22.	Grass cutting machine with engine for maintenance of Police Station's park 04 Nos. water tanks 20000 Ltrs. Steel tanks badly damaged and needs to replace immediately.	0.80
23.	High security lights, these tanks are totally unhygienic.	0.12
24.	Power back up generator	1.50

25.	About 100 barricades with wheels	0.00
26.	One Tractor 55 Horsepower	5.53
27.	One Shrub master	4.50
28.	One Two wheel hydraulic tipping Trctor trailer of size 10'x6'x2'	
29.	One Cultivator having 6+5tiller with spring	
30.	One Harrow 3+3 ADC Disc (plough) lift type	
31.	One Leveler 7'x2.6'	
32.	Two Water tanker 4000 litre	0.00
33.	5 Motor cycles	5.25
34.	One Commercial laundry machine	2.00
35.	Multipurpose gym for male	20.00
36.	Multipurpose gym for female	10.00
37.	One Commercial utensil Washing machine	1.50
38.	24 Nos. 7.62mm (SLR & LMG)	15.36
39.	22 Nos. 9 mm (Pistol & Carbine)	12.37
40.	24 No. 7.62mm SA Ballx39 (AK47)	9.60
41.	18 No. LMG 7.62mm	0.00
42.	400 no. Smoke Bomb (51MM Mortar)	0.00
43.	400 No. Para Bomb (51MM Mortar)	0.00
44.	Liquid Explosive Detector(for detect Liquid explosives use by bomb detection team	24.25
45.	Revote (remote operated vehicle)	1.35
46.	Light weight Govt. Motor Cycle (to visit different places in the city for immediate installation & repair/rectification task of mechanical faults of installed security equipments at such places	0.70
47	Mounted Staff Shed for horses with in boundary wall of mounted staff (Strength of horses is increased in mounted wing therefore to maintenance of stable during day time shed are required). 10000 litters water storage tank for daily use of horses (Water tanks, which are used now for daily requirement of horses, There is insufficient storage facility for water for 2to3 day use during irregularity in water supply. Therefore10000-liters water tank storage tank is required.)	
48	Dog Squad COMPUTER set with printer (For keeping in view the record of strength & vaccination of the dogs, record of their history sheet, all details of the police officials) TATA Sumo vehicle (For the practice of dogs at outside area, to take the sick dog to hospital immediately). NEW dogs (Due to shortage of dogs in the unit,1 no dog has expired,1 no dog is condemned, 1 no dog is running sick, So due to more VIP,VVIP duties in city & tracker duty on emergency call, dogs are required)	
TOTAL		325.83

(b) Recruit Training Centre:

(₹ 30.00 Lacs)

A sum of ₹ 30.00 has been proposed for the smooth functioning of the Recruit Training Centre during 2014-15 and the details of the items to be acquired for this purpose is given below :-

S. No.	Name of item/ construction	Quantity	Approx. cost of each in ₹	Justification
<u>Multi Media Centre</u>				
1.	Extension of Library	1 No	₹ 10.00Lac	For updating the knowledge of Chandigarh Police personnel extension of library is required. Books inspire the reader.
2.	Official Furniture Chairs, Office Table & 2Almirah	8Nos	₹ 1.00 Lac	Required for facility members of Indoor Staff.
3.	Misc. expenditure for Passing Out parades/ honorarium etc.	2 & 2Nos	₹ 5.00 Lac	Guest speakers are invited to deliver the lectures in various courses and honorarium is being paid to them. In addition to this expenditures on Passing Out Parade of Basic Training Course for Recruit Constables and Promotional Courses are also incurred.
<u>COMPUTER LAB</u>				
1	Computer Software MS- Office.	40 Nos	₹2.80 Lacs	Legal Software for Computers
2	C++	40 Nos	₹80,000/-	For storing book on racks and in Almirah
3	Racks	4 Nos	₹ 40,000/-	For printing purpose.
4	Simple chairs	40 Nos	₹ 2,000/-	For study purpose.
5	All in one Laser printer	2 Nos	₹ 20,000/-	
6	Computer books with printed material for distribute to trainees.	100 Nos	₹ 30,000/-	For continuation of accreditation of Computer lab with DOEACC Society.
7	Accreditation continuation fee	1 Nos	₹ 40,000/-	In all rooms for fast communication.
8	Telephone Sets(EPBX)	4 Nos	₹ 1,000/-	For delivering lecture.
9	Lecture Stand	3 Nos	₹ 2,500/-	

The following items are also required in draft annual plan for the year 2014-15 budget:-

For CCTNS and other police software

1	Computers	40 Nos	2.00 lacs	Training to police officials.
2	Computer chairs	40 Nos	1.00 lac	For training purpose.
3	Computer table	40 Nos	0.50 lac	For training purpose.
4	Printer	2 Nos	3.00 lacs	For training purpose.
5	Projector	1 Nos	1.00 lac	For training purpose.
6	Networking	2 Nos	1.00 lac	For training purpose.
7	Projection screen and board	1 Nos		For training purpose.

GS.7 Hospitality: (₹185.00 Lacs)

(i) Strengthening of Hospitality Organization (Revenue): (₹ 150.00 Lacs)

Under this head a sum of ₹140 lacs have been provided during the current financial year 2013-14. The funds in question are meant for reimbursement of expenditure to CITCO on account of running of operation of U.T. Guest House to serve the VVIPs, State Guests and dignitaries during their stay in U.T. State Guest House and meeting the laundry expenditure etc through out the span of year. A sum of ₹150.00 lacs have been demanded during the Annual Plan year 2014-15 under this scheme.

(ii) Expansion and Modernization of U.T. State Guest House: (₹ 20.00 Lacs)

Under this head, a sum of ₹12.00 lacs have been provided during the current annual plan 2013-14. The funds in question will be utilized by the Engineering Department U.T Chandigarh to create the infrastructural guest facilities in U.T. State Guest House Chandigarh and U.T. State Guest House, New Delhi. A sum of ₹20.00 lacs have been demanded for the Annual Plan 2014-15.

(iii) Works related to Panchayat Bhawan: (₹ 15.00 Lacs)

Under this head, a sum of ₹9.00 lacs have been provided during the current annual plan 2013-14. The funds in question would be utilized by the Engineering Department U.T Chandigarh to create the infrastructural guest facilities in Panchayat Bhawan. A sum of ₹15.00 lacs have been demanded for the annual plan 2014-15.

GS.8 Strengthening of Administrative Set-up of Model Jail: (₹ 3.00 Lacs)

As per jail norms and recommendation of Gupta Committee constituted after jail break the following staff is required to keep proper watch of the inmates:-

Sr. No.	Designation	Present strength	Req. as per Norms	Now Req.
1.	Deputy Superintendent (Jail)	01	03	02
2.	Assistant Superintendent (Jail)	03	07	04
3.	Welfare Officer	01	06	05
4.	Head Warders	08	35	27
5.	Warders	94	150	56

The Model Jail of UT, Chandigarh came into inception in the year 1972 and with the passage of time the work in the department has increased manifold. The total staff sanctioned in the Model Jail by the Chandigarh Administration from time to time is 126 out of which only 05 posts are sanctioned on ministerial side. The high powered inquiry committee constituted by the Chandigarh Administration under the Chairmanship of R.S. Gupta, IPS (Retd. Commissioner of Police, Delhi) has clearly stated in his report that the main cause of the Jail Break was due to shortage of man power in the Model Jail, Chandigarh. The following staff is required for the smooth functioning of Jail Administration:-

Sr. No.	Name of Post	No. of Posts
1.	Section Officer	1
2.	Office Superintendent	1
3.	Senior Assistant	2
4.	Clerk-cum-Computer Operator	5
5.	Driver	2
6.	Peon	1

For above posts token of ₹3.00 lacs has been proposed for the Annual Plan 2014-15.

GS.8 Fire and Emergency Services:

(₹ 50.00 Lacs)

(1) Establishment:

New posts for Fire Department are required for strengthening the Fire & Emergency Services for which the proposal for creation of posts has already been sent to Chandigarh Admn.

(2) Purchase of New Vehicles:

There is requirement to purchase the 2 No. Rescue tender to meet the emergencies of the city. The Station Fire Officer of Fire Station, Manimajra and Sector-11B, Chandigarh are requisitioned to purchase the New Rescue tender for Fire Stations. The cost of vehicle is approx. ₹ 80.00 lacs.

(3) Sound Proof & Up gradation of Facilities in Watch Rooms at all the Fire Stations:

At present all the watch rooms are in bad condition and not sound proof and need the upgradation for all the Fire Stations needs to sound proof. The cost of facilities is approx. ₹ 100.00 lacs.

(4) Fire Fighting Equipments:

The Station Fire Officer has sent the demands as there need to purchase of any Fire Fighting Equipments according to time. The cost of Fire Fighting equipments is approx. ₹ 70.00 lacs.

(5) Construction of New Fire Station at Sector-53:

The Chandigarh Administration has earmarked the land in the Sector-53, Chandigarh for Construction of New Fire Station, Sector 53, Chandigarh. The construction cost of Fire Station is approx. ₹ 200.00 lacs.

(6) Construction of New Residence Houses at Fire Station, Ramdarbar and Water Reservoir at Fire Station Sector-38 and Fire Station Manimajra:

There are no Government accommodations at Fire Stations Ram Darbar. The Fire Staff remains on duty day and night. So there is a proposal for construction of Government accommodations at Fire Station Ram Darbar. The house already passed the agenda in year 2011-12. The Station Fire Officer of Fire Station, Sector-38 and Fire Station Manimajra has requested for water reservoir to fill the water tenders. The construction cost of new residences is approx. ₹ 300.00 lacs.

GS.9 Modernization of Government Printing Press:

(₹ 300.00 Lacs)

More than 25 to 30 new stationery items have been added in the list of Stationery Articles this year. Moreover due to modernization there is change in stationery articles i.e. Glue stick (Normal), Glue stick (Transparent), Correction Pen (in place of white fluid), Pen Stand, Call bell, Scissor, Finger grip, Double punching machine, Highlighter, Book marker, Dust Free Eraser, Paper cutter, Pen Holder(Tumbler), Pencil Sharpner, Different

sizes of Tapes, Pen Drive, CDs, Different sizes of Paper Files, Different sizes of Dispensors, L-type Plastic Folder, PV Stick File, Clear Bag, Different sizes of Slip Pads etc. etc. As such the cost of stationery material will also increase and so its demand which is also one of the reason for increase of demand in funds. The cost of paper and other related press material has also increased in recent years which has increased allocation of more funds. Moreover, new machines and upgraded material are being purchased to keep pace with time and increase output and maximum use of existing man power.

One HMT Programmable Cutting Machine is being purchased and three new Machines i.e. Automatic Folding Machine, Envelop Making Machine and Trimming Machine will be purchased in the current financial year. This will lead to increase in revenue receipt of this department. More procurement of paper will lead to completion of more pending jobs of different department thereby generating more bills and increase in revenue receipt. Besides this all the departments should be impressed upon to get their printing work done through the U.T. Press only as per the practice in the State of Punjab and Haryana. Thus sufficient work will be available with the work force and the cost of printing will also come down.

It is further submitted that during the year 2013-14, Annual Tender has been floated. The process of Technical Bid and Selection of Samples has been completed and thereafter Financial Bid has also been opened on 9.9.2013. On opening the Financial Bid total amount required during the financial year 2013-14 has been worked to ₹400.00 lacs. As such additional funds amounting to ₹260.00 lacs is required in addition to ₹250.00 lacs already granted by the Chandigarh Administration in the Plan Budget 2013-14. Moreover, ₹300.00 lacs are required for Annual Plan 2014-15.

In view of above, this department has no alternate except to demand additional requirement of funds amounting to ₹260.00 lacs in addition to ₹250.00 lacs already granted by the Chandigarh Administration in the Plan Budget during 2013-14 as well as ₹ 300.00 lacs under Plan Head during 2014-15 is required to cope with the requirement of all the indenting departments as the Printing and Stationery Department is providing all the stationery articles to all the departments of Chandigarh Administration and does all its printing jobs.

A sum of ₹300.00 lacs has been proposed under this scheme to cope with the requirement of stationery articles paper and other press material etc. during the Annual Plan 2014-15.