

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector: Urban Development

SN	Name of the Scheme / Work	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	5	6	7	8	9	10	11	12	
A.	DUSIB										
1	C/o Community halls / Basti Vikas Kendras	Nos.	Construction of 3 Community Halls and 5 BVKs, 3 Additional floor on existing community halls at sector 24 & 25 Rohini & 9-4 Sultanpuri, at BVK, Indira Basti Timarpur, Indira vikas colony Mukherjee Nagar, Attmaram lane kingsway camp and Malikpur.		C/o 01 CFC, 06 BVK and 02 Additional Floor completed : 01 CFC at plot no T-215 pahadganj . 2) 07 BVK at D black, new seemapuri chowki no GT road, Takia kale khan, Jhilmil Indl. Area todapur village, Savdha Ghevra Ph-II completed. 03) 02 Addl. floor at sudhar camp kalkaji and haryana power house completed.		650		Cconstruction of 17 New works and repair/renovation of 152 works in existing BVK/community halls		To provide space for community to organize social/religious functions (C halls) and for delivery of common package of services in JJ cluster (BVKs)
					Renovation and upgradation of 04 C. Halls and 20BVKs completed. Allied works completed:- 1) Boring and Reboring of tube wells undertaken in 11BVKs. 2)A/R and M/O of 09 BVKS undertaken. 03) other works like Glazed tiles, MD door, Boundry walls, replacement of sewer lines undertaken in 12 BVSS. C/O 03 CFC, 01C. Hall, 02 Addl. Floors, 04 BVK are in progress. Renovation and upgradation of 5BVK,02 C. Halls are in progress. Special repair of 04 BVK/C. Halls are in progress.						

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2	Environmental Improvement in Urban Slums	Nos.	To make provision of CCPavements & drains in various JJ Cluster covering 2.50 lakh slum & JJ dwellers	-	CC Pavement & drains provided in various JJ Cluster covering 77339 JJ dwellers		1250		To plan and initiate new works 135 Nos and Repair works-14Nos.		To provide basic amenities in JJ cluster/Notified Slum areas.
3	Structural Improvement & rehabilitation of Katras	Nos	Repair works in 40 katra/ properties, improvement of common space by providing sewer line, RMC, open surface drain and repairing of toilets in about 15 Private Kataras.		Repair works in 18 Pvt. Properties/06 slum properties completed whereas work remained in progress in 06 slum properties and 21 Pvt. Katars		600		To plan and initiate 35 Nos new works for structural improvement /renovation /repair of slum kataras.		To provide structural safety in slum kataras & to provide common services In private kataras.
4	C/o Pay & Use Jansuvidha Complexes	Nos.	Construction of 340 WC at Kalandar colony, Bhalwaswa (40 seat), A Block Jehangir puri (30 seats)		92 seats and 150 FRP provided at Kapori Thakur Srinivaspuri (20 seats), Moti Bagh south (20 seats), G block Jehangirpuri (20 seats)		4000		Construction of 97 Nos (3058 WC seats) and Repair / Renovation 71 Nos (2209 WC seats)		To curb the habit of open defecation by J J Cluster & to provide clean & hygienic environment in JJ Cluster.
			G Block Jehangirpuri (20 seats) New Sanjay Amar Colony D-Block (100 seats), C Block (50 seats) rani Garden (100 seats) , 200 WC seats at okhla PH II site 1& 2. Renovation of existing 24 JSCs & 3 prefab JSCs and completeion of balance work.		Takia Kale Khan (12 seats) Jaunapur Bhim Basti D block (20 seats). FRP (50 seats) at Gazipur, single seater FRP Chamelian park (50 seats) and Mangolpuri (50 seats) Renovation and upgradation of 25 JSCs containing 609 WC seats completed.						

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					Repair of 250 WC at Bath cublets completed. A/R & M/O 14 JSCS completed. Boring and reboring of 38 Tubewells undertaken. Allied works like Soil investigaiton, replacement of sewer line. Cleaning of septic tanks, C/o septic tanks, P/L Kota flooring. C/O Platform for MTVs undertaken at no of JSCs.						
				Works in Progress C/o 44JSCs containing 1417 WC seats remained in progress. Renovation upgradation and remodeling of 37 JSCs containing 890 seats remained in progress. 17 No of works relating ot Boring and reboring of tubewells, special repair and A/R & M/o (12 works) Electirical works (96 works) allied works (12 works) remained in progress.							

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5	Shishu Vatikas / Common Spaces in JJ Clusters	Nos.	To develop 10 shishu Vatika apart from this renovation and upgradation of existing shishu vaticas will be undertaken.		Renovation / Upgradation of 11 SVs completed whereas renovation/upgradation of 05 SVs remained in progress. Boundary wall constructed around 03 SVs whereas work remained in progress for 01SV. Horticulture work including maintainces provided in 30 SVs whereas work remained in progress for 08 SVs. C/o 01 SV remained in progress.		100		To plan and initiate new Works-2 bis abd renovation works- 96 Nos		To contain the size of jhuggie clusters by developing open land into shishu vaticas with play equipment and green environment.
6	Infrastructure Development/Staff Quarters		To initiate c/o office Building at sarai kale khan after approval of building plans by MCD. To repair 159 staff quarters at Tiklak Nagar & Mayur Vihar. To repair about 5000 S/Ts at Tilak Nvihar, Raghbir Nagar, Moti Nagar, Sarai Basti, Dayanand Colony, Sarai Rohilla, Vivekanand Puri, Amrit kaur Puri, Rehgarpura & M& NBlock CSA colony etc		<u>A. Repair / Renovation / Upgradation of staff quarters</u> Completed in 193 Flats, the details are as under:- Tilak Nagar (150 Flats), Kalkaji (29), Garhi (14) in progress= 43 flats, Madipur (38) and Dilshand garden(4) are in progress.				To complete the ongoing works and renovation of existing office buildings, construction of compound wall (appx 27 works to be planed) and to provide watch & Ward to protect vacant lands.		To provide repair in Staff Qtrs & office building. To provide repair in lease hold Slum Tenenments and. C/o boundry wall to safeguard open land DUSiB.

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				<p>B.Repair / Renovation/ special repair of slum tenements completed in 2536 flats. The details are as under:-</p> <p>Tilak Nagar (944) flats, Sheesh Mahal (96) flats Pant Nagar (420) flats Sarai Kale Khan(240) flats Ranjit Nagar (544) flats, Nehru Nagar (252) flats Dujna House(40) flats</p> <p>In progress-4072 tentments Kalkaji (1064), Garhi (520) Nehru Nagar (369) Inderlok (1088) Dujna (40) Ranjit Nagar ph-1 (128) Basti Narnaul (164) Bagh K are Khan (192) M S Road (480) flats.</p> <p>C. Protection of Land Completed:- To protect the land boundry wall at Raghbir Nagar N block, Baba Balak nath Raghbir Nagar I & J Block Savdha Ghevra, B & F block Seemapuri, A Block Dilshad Garden, Welcome, Seelampura, Karampura, Rajouri Garden, Nand Nagri, nangloi (14 works) completed. protection of Land In progress; To protect the land Boundry wall at SRS holambi Kalan metro vihar hawkers market remained in progress.</p>							

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					D. Maintainece and repair of office building Repair of toilet blocks at Ranjit Nagar completed.						
7	TYADB [DUSIB]	Nos.	To complete the ongoing works & to take new works as under:- C/o parking cum shoping centre at J-Block, Old Seema puri (173.8) C/o working girls hostel at Jhilmil colony (Rs 373.80) Development of park trilokpuri (Rs 24.87 lakh) C/o parking cum shopping center at J-block old seemapuri (Rs 212.96 lakh) P/L CC pavements E blockmarket new seemapur (17.30 lakh)		C/o 01 chaupals at A-4 Nand Nagri completed. C/o Chaupals at Sundar Nagri are in progress 985%) C/o 02 C-Hall at JB-06 welcome seelampur (60%) and Ph-1 block-3 Trilokpuri (90%) are in progress. C/O working girls hostel at jhilmil colony Rs 373.80 lakh is in progress.				To complete the ongoing 3 works.		To provide infrastructure facilities/ services in Trans Yamuna Area as directed by TYADB.
	Total DUSIB					6600					
B	<u>North Delhi Municipal Corporation</u>										
1	Development of Regularised/ unauthorized Colonies										Improvement of Civic Services in regularized-unauthorized colonies..
	(i) Road/path	KM	12		17.30				0		
	(ii) Drain	KM	4		6.48				0		

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1	2	3	5	6	7	8	9	10	11	12	
	(iii) Parks	Nos	3		0			0			
	(iv) Job Work	Nos			3			0.00			
2	Additional Facilities in JJR Colonies						2300				Improvement of basic civic services in JJR Colonies.
	(i) Road/path	KM	18		19.91			18			
	(ii) Drain	KM	5		4.05			5			
	(iii) Parks	Nos	5		8			5			
	(iv) Job Work	Nos			16						
	(v) Community Centre	Nos.			1 completed			5			
3	Srengthening and Mechanisation of Conservancy and Sanitation Services		Cleaning of Latrins, Urinals, procurement of Vehicle, Equipment, Weight Bridge,Buldozer,Waki Taki, D.G. sets, Section cum jetting machine, pumping stations, G.P.S. Device. Desilting of Nallas, Mechanical Sweeping etc.				16000		Cleaning of Latrins, Urinals, procurement of Vehicle, Equipment, Weight Bridge, Buldozer, Waki Taki, D.G. sets, Section cum jetting machine, pumping stations, G.P.S. Device. Desilting of Nallas, Mechanical Sweeping etc.		Improved Sanitation Services in the jurisdiction of North Delhi Municipal Corporation
ii	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]	Nos.	To purchase 442000 nos. os Sanitary items		437658 nos. of sanitary items purchased				To purchase 112100 nos. of Sanitary items		
iii	Diesel and POL	K.L.	4500 K.L will be use		3538 K.L used				190 K.L will be use		
iv	Garbage Collection and Transpportation	MT	890000 MT garbage will be collected		530264 MT Garbage collected & transported				900000 MT garbage will be collected		

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4	Environmental Improvement through Horticultural Development	Nos.	To improve 500 Parks		500 Parks improved		500		To improve 210 Parks		To improve the Environment through horticulture Development
5	C/o of Community Centre/ Barat Ghar	Nos.	To start/complete - 10 Nos.		Completed - 9 Nos. In progress - 2 Nos.		500		To complete -10 Nos.		Better space for marriage & functions
6	Sanitation in JJ Cluster	Nos.	Salaries of 3309 Safai Karamcharis		Salaries of 3309 Safai Karamcharis		390		Salaries of 1324 nos. safai karmacharies		Sanitation Services in the jurisdiction of North Delhi Municipal Corporation
7	Sanitation in Unauthorized Colonies	Nos.	376000 Sanitary Items		189456 Sanitary Items		4000		102334 Sanitary Items		Better environmental conditions
		M.T	650000 MT Garbage collection & transportation		675905 MT Garbage collected and transported				324000 MT Garbage collection and transportation		
		Nos.	3675 Salaries of Safai Karamcharis		3675 Salaries of Safai Karamcharis				4457 Salaries of Safai Karamcharis		
8	Development works in App.										
	(i) Road/path	KM	120 Road/path		134.77						
	(ii) Drain	KM	40 Drain		22.59						
	(iii) Parks	Nos	10.00		43.00						
	(iv) Job Work	Nos			52.00						
9	Construction & Improvement of Dhobi Ghats	Nos.	As per site requirements		in progress-01 no		10		As per site requirements		Welfare of washerman-imp. of civic services in dhobi ghat

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1	2	3	5	6	7	8	9	10	11	12	
10	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)										
	Total (North DMC)					23700					
C	South Delhi Municipal Corporation										
1	Development of Regularised/ Unauthorised Colonies	KM	110 Road/path		98.57 Road/path				30 Road/path		Improvement of Civic Services in regularized-unauthorized colonies..
		KM	40 Drain		23.84 Drain				12 Drain		
		Nos	30 Parks						10 Parks		
		Nos			24 Job Work						
2	Additional Facilities in JJR Colonies	KM	32 Road/path		20.95 Road/path		2700		32 Road/path		Improvement of basic civic services in JJR Colonies.
		KM	10 Drain		9.33				10 Drain		
		Nos	10 Parks		1				10 Parks		
		Nos			8 Job Work						
		Nos.			Community Centre in progress						Improved Sanitation Services in the jurisdiction of South Delhi Municipal Corporation

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3	Mechanisation of Conservancy and Sanitation Services	Nos.	Cleaning of Latrins, Urinals, procurement of Vehicle, Equipment, Weight Bridge, Buldozer, Waki Taki, D.G. sets, Section cum jetting machine, pumping stations, G.P.S. Device. Desilting of Nallas, Mechanical Sweeping etc.				13000				Improved Sanitation Services in the jurisdiction of South Delhi Municipal Corporation
i	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]	Nos.	565270 Sanitary Items		525700 Sanitary Items						Better environmental conditions achieved
ii	Garbage Collection and Transportation	MT	990000 MT Garbage collection and transportation		985500 MT Garbage collection and transportation						better cleanliness in the jurisdiction of SDMC achieved
4	Environmental Improvement through Horticultural Development	Nos.	Old parks - 145 New parks - 15 Civil Works - 5		Old parks - 117 New parks - 10 Civil Works - 1		300		Old parks - 145 New parks - 0 Civil Works - 0		Dev. Of parks improved air quality and enhances greenery in surrounding areas that helps the people of society to improve their health.
5	C/o Community Centres/Barat Ghar	Nos.	complete 10 Community Centres		Completed - 6 nos. In progress - 07 nos.		1000		To complete 10 Nos. Community Centres		Suitable space and accommodation and for social and community events & services for citizens.

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6	Sanitation in JJ Clusters		Sanitation in JJ Clusters		Sanitation in approx. 1000 JJ Clusters		1090		Sanitation in approx. 1000 JJ Clusters		Sanitation Services in the jurisdiction of South Delhi Municipal Corporation
7	Sanitation in Unauthorized Colonies	Nos.	1539 Colonies		Sanitation service		5500				Better environmental conditions
9	Provision of Essential Services in Unauthorized Colonies	KM	10 Road / Path		14.04 Road / Path		8000		10 Road / Path		To provide essential civic services in 111 U/A unauthorised Colonies
		KM	05 Drain		8.94 Drain				5 Drain		
10	Development Works in Approved Colonies	KM	250 Road/path		261.79 Road/path				65 Road/path		To provide essential civic services in Approved Colonies
		KM	80 Drain		57.68 Drain				20 Drain		
		Nos	20 Parks						5 Parks		
		Nos			74 Job Work						
11	Construction & Improvement of Dhobi Ghats	Nos.	As per site requirements		As per site requirements		10		As per site requirements		welfare of washermen-imp of civic services in 15 Dhobi Ghats.
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	1									

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	Sub-Total [South DMC]					31600					
D	East Delhi Municipal Corporation										
1	Development of Regularised/ Unauthorised Colonies	KM	40 Road/path		48.6 Road/path		3300		45 Road/path		Improvement of Civic Services in regularized-unauthorized colonies..
		KM	17 Drain		93.8 Drain				20 Drain		
		Nos	15 Parks		5				18 Parks		
		Nos			6 Job Work						
2	Additional Facilities in JJR Colonies	KM	21 Road/path		22.8 Road/path		2300		40 Road/path		Improvement of Civic Services in JJR colonies..
		KM	6 Drain		22.8 Drain				40 Drain		
		Nos	10 Parks		15 Parks				15 Parks		
		Nos			36 Job Work						
		Nos.			2 Community Centre in progress				5 Community Centre		
3	Mechanisation of Conservancy and Sanitation Services		Cleaning of Latrins, Urinals, procurement of Vehicle, Equipment, Weight Bridge,Buldozer,Waki Taki, D.G. sets, Section cum jetting machine, pumping stations, G.P.S. Device. Desilting of Nallas, Mechanical Sweeping etc.		8702		7000				Improved Sanitation Services in the jurisdiction of East Delhi Municipal Corporation

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i	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]		Purchasing of 565270 Sanitary Items						Purchasing 565270 Sanitary Items		
ii	Garbage Collection and Transportation	MT	990000 MT Garbage collection & transportation						990000 MT Garbage collection & transportation		
4	Environmental Improvement through Horticultural Development	Nos.	50 parks to be developed				500		68 parks to be developed		Better environmental conditions
5	C/o Community Centres	Nos.	construction of 20 nos. community centres				500		To construct 12 nos. community centre		Better space for marriage & functions
6	Sanitation in JJ Clusters		Sanitation in JJ Clusters				1150		Sanitation in JJ Clusters		Sanitation Services in the jurisdiction of East Delhi Municipal Corporation
7	Sanitation in Unauthorized Colonies	Nos.	Provide sanitation in unauthorised colonies		Sanitation service		2000		1539 Colonies		Better environmental conditions
8	Development Works in Approved Colonies	KM	15 Road/path		19.6Road/path		2500		28 Road/path		To provide essential civic services in Approved Colonies
		KM	5.5 Drain		23.8 Drain				22 Drain		
		Nos	5 Parks		13 Parks				15 Parks		
		Nos			5 Job Work						

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9	Construction & Improvement of Dhobi Ghats	Nos.	To improve 3 nos. Dhobi Ghat		3 nos. improved		50		To improve 3 nos. dhobi ghat		Improvement of Dhobi Ghat
10	TYADB		Road-72 ,Drain-25 ,Park-20, Community Hall-06, Street light-70		Road-1		8000		Road-72 ,Drain-25 ,Park-20, Community Hall-06, Street light-70		
11	Improvement of live stock market at Ghazipur								For maintenance and improvement of livestock market at Ghazipur		Better environmental conditions at livestock market
	Sub-Total [East DMC]						27300				
E	URBAN DEVELOPMENT DEPTT.										
1	Swaran Jayanti Shahri Rojgar Yojna(National urban Livelihood Mission)	Nos.	USEP - 4500 Employment & Skill training -8000 Shelter for Homeless- 14 Support to Urban street vender street vending Plan-5		USEP - 6 UWSP - 0 Thrift Credit / SHG -0 Training - 0		1,000.00		USEP - 200 UWSP - 50 Thrift Credit /SHT -100 Training - 5000		Employment opportunity for skilled unemployed youth.
2	Augmentation of Infrastructure i.e Roads, Streets, local parks street lights in each Assembly Constituency.		Developmental works in Assembly Constituency worth ₹. 4.00 crore per MLA		Various departmental works carried out in each AC as per consent of area MLA.An amount of ₹300.75 crore was released to various executing agencies.		28,000.00		Developmental works in Assembly Constituency worth ₹ 4 crore per MLA.		Minor developmental work in the Constituencies through MLAs.

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3	Beautification of Entry Points of Delhi		To maintain & operations of GTB Memorial at Singhu Border		Carried out maintenanc work of GTB memorial by DTTDC		100.00		To maintain memorial attractions Vistar.		Better view at entry points
4	Renovation / Improvement of Chaupals and Development of Urban Villages		Funds provided for repair of Chaupals and remained in progress.		Renovation work remained in progress		1,200.00		To complete the ongoing construction work of 20 Chaupals (Outlay ₹4.00 crore for chaupals and For Development of Urban Villages ₹8.00 crore)		to meet all pending liabilities of Chaupals & Urban Villages.
6	JNNURM-BSUP Projects		Planning and preparation of DPRs and studies etc.		Monitoring of JNNURM projects		60.00		Monitoring of JNNURM Projects		
7	Provision of Essential Services in Unauthorized Colonies		To provide civic services in 1639 Unauthorized Colonies		i. Road and Drains - 1033 colonies ii. Street Lightning - 1250 colonies				To provide civic services in 1639 Unauthorized Colonies through UD, DSIIDC, PWD and I & FC Department.		Providing Essential services in unauthorized colonies
a.	UD						11,000.00				
b.	DSIIDC						10,000.00				
c.	I & FC	Job	131		131		13,500.00				
d.	PWD						2500.00				

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			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	5	6	7	8	9	10	11	12	
8	SPV for redevelopment of walled city / shahjanabad		Environmental sustainable heritage and global heritage city.		Preliminary project report for revitalization of Shahjahabad(Walled City of Delhi) eastimating `1830 crore has been prepared which is under consideration for sanction.		₹500.00		50 places to be notified heritage building restored for adaptive reuse as hotels guest houses, restaurants, art gallery, performing art theatres, spa, creative industry, residences etc. façade restoration of heritage building and infill construction completed improving visual integrity of the area. 2. undergrounding of Utilities. 3. Relocation & improvement of Police Chowki and Toilet Blocks in Chandni Chowk. 4. Logistic solutions for transporation of goods within walled city.		1. Institutional partnership 2. Stakeholder consultation/participation 3. Improved awareness on heritage conservation gender equity, water conservation and sanitation. 4. Logframe matraix for "Revitalization Plan for Shahjahanabad(Walled city of Delhi)" 5. Enhanced economic value of notified heritage buildings and adjoining open spaces 6. Work on redevelopment of Jama Masjid precinct begins.
9	Socio-cultural centre at CBD Shahdara		For Development of Socio-cultural centre at CBD Shahdara		Work at initial stage.		₹75.00		Work at initial stage. Feasubity report prepared by M/S CRISIL		For development of Socio-cultural centre at CBD Shahdara
10	Directorate of Local Bodies		For better control of working of Local Bodies		Recuirment of staff and purchase of furniture is in progress.		₹165.00		For better control of working of Local Bodies		For better control of working of Local Bodies

OUTCOME BUDGET 2015-16 OF GOVT. OF NCT OF DELHI

Sector: Urban Development

SN	Name of the Scheme / Work	Units	Annual Plan 2014-15				Annual Plan 2015-16				
			Target		Achievements		Revised Outlay [₹ in Lakh]		Output Physical Deliverables		Objective / Outcomes
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
1	2	3	5	6	7	8	9	10	11	12	
	Total [UD Deptt.]						68,100.00				
E.	Land & Building Deptt.										
	Contribution to NCR Development Fund										Development of NCR area
	Total [Urban Development]						31571.00	₹ 31571			