

OUTCOME BUDGET 2014-15 GOVT. OF NCT OF DELHI

Sector: Urban Development

SN	Name of the Scheme / Work	Units	Annual Plan 2013-14				Annual Plan 2014-15				
			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.	<u>DUSIB</u>										
1	C/o community halls / Basti Vikas Kendras	Nos.	C/o 10 BVK and 4 Community Halls		COMPLETED BVK/CFC=7 INPROGRESS BVK/CFC=6 COMPLETED A/FLOOR=2		₹ 1,000.00		To initiate work for construction of 05 BVKs and 03 C/Hall. C/o 08 Additional floor on existing BVKs and 01 Additional floor on C/Hall.		Proper space in JJC for community and social services.
2	Environmental Improvement in Urban Slums	Nos.	300000 slum & jj dwellers	-	160716 JJ dwellers covered by provision of CC Pavement & drains.		₹ 1,500.00		250000 Slum & JJ dwellers		To improve living environment of JJC
3	Structural Improvement & rehabilitation of Katras	Nos.	To provide repairs in 50 katra/ properties		Repair work in 09 slum properties / katras and 4 private Katras were completed. While repair work in 2 slum properties/and 33 private katras remained in progress.		₹ 500.00		To provide repairs in 40 properties/ katras. Improvement of common space by providing sewer line, RMC, open surface drain and repairing of toilets will be undertaken in about 15 Private Katras.		To provide structural safety in slum properties/ katras & common facilities in katras
4	C/o Pay & Use Jansuvidha Complexes	Nos.	To make provision of C/o 200 WC seats and 10 Mobile Toilet vans consist of 10/14 WC seats		C/o 54 seats JJCa was completed. C/o 153 seater 2 JSC at H-2 JahangirPuri and Tibbati Camp in progress		₹ 3,500.00		To make provision of 340 WC seats		To provide clean & hygienic toilets and bathroom facilities in JJC/ relocation pockets
5	Shishu Vatikas / Common Spaces in JJ Clusters	Nos.	To develop 10 shishu Vatika in JJ cluster		CONSTRUCTION WORK OF SVS COMPLETED=4 CONSTRUCTION WORK OF SVS IN PROGRESS=02 Renovated/upgraded=09		₹ 200.00		To develop 10 shishu Vatikas. Apart from this renovation and up-gradation of existing shishu vaticas will be undertaken.		To provide play facilities to children of JJ house hold & to protect land from encroachment.
8	Infrastructure Development/Staff Quarters		To construct office building and Maintenance of staff quarter/properties of slums. And to initiate various commercial projects on land pocket of DUSIB		For construction of office building at Sarai Kale Khan, consultant has been appointed for planning and liasioning work. - For protection of land by C/o brick masonry wall work were completed at i) Raghubir Nagar between N & P Block				To initiate construction of office building at Sarai Kale Khan. Setting-up of E&M Work shop at Bhalaswa. Renovation of staff quarters/ Office Buildings and slum tenements.		For better office space and living condition for staff.

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					ii) Raghurir Nagar between B Block. iii) Plot No. FB 22to FB-25, Shivaji Enclave iv) Plot No. FA-48 , Shivaji Enclave				C/o B/Wall for protection of various vacant land pockets/ commercial sites.		
					v)Chameli Park Raghurir Nagar. vi)Land at 552 S/T and behind market at Madipur. - Inderlok staff quarter were renovated. -A/A E/S accorded for special repair of slum tenements at Tilak Vihar Sarai Kale khan Ph-I.						
9	TYADB [DUSIB]	Nos.	To initiate work as recommended by TYADB		Const. of Balmiki chaupal between Block No. 10 & 11 Trilokpuri, B-1, Sunder Nagari, A4 Nandnagri are in progress. -Const. of C.halls Block-A, New Seemapuri, is in progress.		₹ 550.00		To initiate work as recommended by TYADB.		To improve the living condition/environment in Trans Yamuna areas by provision of various facilities
					- C/o 30 seater JSC in JJC leprosy complex (Shanti Simiti) is in progress P/L CC Pavement/drain works were completed at Kalandar colony while work at Sonia camp and Dr. Ambedkar camp are in progress						
	Total DUSIB						₹ 7,250.00				
B	<u>North Delhi Municipal Corporation</u>										
1	Development of Regularised/ unauthorized Colonies		2				₹ 1,000.00				Improvement of Civic Services in regularized-unauthorized colonies..
	(i) Road/path	KM	12		37.42				12		
	(ii) Drain	KM	4		3				4		
	(iii) Parks	Nos	3						3		

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2	(iv) Job Work	Nos			5						Improvement of basic civic services in JJR Colonies.
	Additional Facilities in JJR Colonies						₹ 2,100.00				
	(i) Road/path	KM	18		18				35		
	(ii) Drain	KM	5		5				15		
	(iii) Parks	Nos	5		5				15		
	(iv) Job Work	Nos			4						
	(v) Community Centre	Nos.			3 in progress & 1 completed				5		
3	Srenghthening 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.				₹ 16,000.00		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 jurdiction of North Delhi Municipal Corporation
ii	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]	Nos.	442000		437658				112100		
iii	Diesel and POL	K.L.	4500		3538				190		
iv	Garbage Collection and Transpportation	MT	890000		530264				900000		
4	Environmental Improvement thruogh Horticultural Development	Nos.	Old parks - 140 New parks - 14 Civil Works - 5		Old parks - 80 New parks - 10 Civil Works - 1		₹ 500.00		Old parks - 215 New parks - 14 Civil Works - 5		Better environmental conditions
5	C/o of Community Centre/ Barat Ghar	Nos.	To start/complete - 10 Nos.		Completed - 4 Nos. In progress - 11 Nos.		₹ 500.00		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		₹ 400.00		1324		Sanitation Services in the jurdiction of North Delhi Municipal Corporation
7	Sanitation in Unauthorized Colonies	Nos.	376000 Sanitary Items		189456 Sanitary Items		₹ 4,000.00		102334 Sanitary Items		Better environmental conditions
		M.T	650000 Garbage collection and transpotation		675905 Garbage collected and transpotated				324000 Garbage collection and transpotation		
		Nos.	3675 Salaries of Safai Karamcharis		3675 Salaries of Safai Karamcharis				4457 Salaries of Safai Karamcharis		
8	Development works in approved colonies	KM	2 Road/path		1.18		₹ 7,500.00		5 Road/path		To provide essential civic services in unauthorised Colonies
		KM	1 Drain		0.52				3 Drain		

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		Nos			2 Job Work						
9	Construction & Improvement of Dhobi Ghats	Nos.	As per site requirements						Improvement of Civic Services in 252 colonies for better living environment.		
10	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to NG Drain)						₹ 100.00				
	Total (North DMC)						₹ 32,100.00				
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		39.47 Road/path		₹ 2,700.00		32 Road/path		Improvement of basic civic services in JJR Colonies.
		KM	10 Drain		9.73				10 Drain		
		Nos	10 Parks		5				10 Parks		
		Nos			15 Job Work						
		Nos.			3 Community Centre in progress						Improved Sanitation Services in the jurisdiction of South Delhi Municipal Corporation
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.				₹ 13,000.00				Improved Sanitation Services in the jurisdiction of South Delhi Municipal Corporation
i	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]	Nos.	565270		580249.00						
ii	Garbage Collection and Transpportation	MT	990000		2372500.00						
4	Environmental Improvement through Horticultural Development	Nos.	Old parks - 140 New parks - 14 Civil Works - 5		Old parks - 80 New parks - 10 Civil Works - 1		₹ 300.00		Old parks - 145 New parks - 15 Civil Works - 5		Better environmental conditions

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1	2	3		5	6	7	8	9	10	11	12
5	C/o Community Centres/Barat Ghar	Nos.	complete 10 Community Centres		Completed - 6 nos. In progress - 13 nos.		₹ 1,000.00		To complete 10 Nos. Community Centres		Better space for marriage & functions
6	Sanitation in JJ Clusters		Sanitation in JJ Clusters		Sanitation in approx. 1000 JJ Clusters		₹ 1,100.00		Sanitation in approx. JJ Clusters		Sanitation Services in the jurisdiction of South Delhi Municipal Corporation
7	Sanitation in Unauthorized Colonies	Nos.	1539 Colonies		Sanitation service		₹ 5,500.00				Better environmental conditions
9	Provision of Essential Services in Unauthorised Colonies	KM	200 Road / Path		283.87 Road / Path		₹ 8,000.00		10 Road / Path		To provide essential civic services in unauthorised Colonies
		KM	100 Drain		327.22 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						Improvement of Civic Services in 252 colonies for better living environment.		
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	1									
	Sub-Total [South DMC]						₹ 31,600.00				
D	East Delhi Municipal Corporation										
1	Development of Regularised/ Unauthorised Colonies	KM	40 Road/path		40 Road/path		₹ 3,300.00		45 Road/path		Improvement of Civic Services in regularized-unauthorized colonies..
		KM	20 Drain		20 Drain				20 Drain		
		Nos	15 Parks						18 Parks		
		Nos			15 Job Work						
2	Additional Facilities in JJR Colonies	KM	110 Road/path		40 Road/path		₹ 2,300.00		40 Road/path		Improvement of Civic Services in JJR colonies..
		KM	30 Drain		50 Drain				40 Drain		
		Nos	30 Parks		15 Parks				15 Parks		
		Nos			17 Job Work						
		Nos.			2 Community Centre in progress				5 Community Centre		

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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		₹ 7,000.00				Improved Sanitation Services in the jurdiction of East Delhi Municipal Corporation	
i	Sanitary Items [Brooms, Belcha, Tat Patti, Drain Phawari etc.]		565270		580249				565270			
ii	Garbage Collection and Transpportation	MT	990000		2372500				990000			
4	Environmental Improvement thruogh Horticultural Development	Nos.	Old parks - 300 New parks - 30 Civil Works - 10		Old parks - 270 New parks - 25 Civil Works - 1		₹ 500.00		Old parks - 300 New parks - 30 Civil Works - 10		Better environmental conditions	
5	C/o Community Centres	Nos.	To start/ complete 20 Community Centres		Completed - 10 nos. In progress - 16 nos.		₹ 400.00		complete 2 Community Centres, progress 7		Better space for marriage & functions	
6	Sanitation in JJ Clusters		Sanitation in JJ Clusters		Sanitation in approx. 1000 JJ Clusters		₹ 1,150.00		Sanitation in JJ Clusters		Sanitation Services in the jurdiction of East Delhi Municipal Corporation	
7	Sanitation in Unauthorized Colonies	Nos.	1539 Colonies		Sanitation service		₹ 2,000.00		1539 Colonies		Better environmental conditions	
8	Development Works in Approved Colonies	KM	15 Road/path		15 Road/path		₹ 2,500.00		28 Road/path		To provide essential civic services in Approved Colonies	
		KM	5 Drain		5 Drain				22 Drain			
		Nos	5 Parks						15 Parks			
		Nos			5 Job Work							
9	Construction & Improvement of Dhobi Ghats	Nos.	As per site requirements						Improvement of Dhobi Ghat			
10	TYADB				Road-72 ,Drain-25 Park-20, Community Hall-06, Street light-70		₹ 8,000.00		Road-72 ,Drain-25 Park-20, Community Hall-06, Street light-70			
11	Improvement of live stock market at Ghazipur						₹ 750.00		For maintenance and improvement of livestock market at Ghazipur		Better environmental conditions at livestock market	
	Sub-Total [East DMC]						₹ 27,900.00					
E	NEW DELHI MUNICIPAL COUNCIL (NDMC)											

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	Upgradation/Redevelopment of Connaught Place [JNNURM]	C. P. Project	The work of Redevelopment of Connaught place and its precincts is being carried out through M/s EIL on Turkey Consultancy basis and the following development work are taken up.		Improvement of pedestrian area including improvement of subway (Civil & Elect. Work)- Work completed 85%				A completion of total structure works of service tunnel		Resurrect the heritage status of the area
			Restoration of façade for outer circle blocks G, H & K								Resurrect the heritage status of the area
			Civil, Structural & finishing works of toilets, kiosk including Electrical works		Progress 27%				Civil, Structural & finishing works of toilets, kiosk including Electrical works		Resurrect the heritage status of the area
	Total [NDMC]						₹ 0.00				

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E	URBAN DEVELOPMENT DEPTT.										
1	Swaran Jayanti Shahri Rojgar Yojna	Nos.	USEP - 2250 Employment & Skill training - 25059 Shelter for Homeless- 17 Support to Urban street vender street vending Plan-5		USEP - 1763 UWSP - 11 Thrift Credit / SHG - 182 Training - 232		₹ 440.00		USEP - 4500 UWSP - 100 Thrift Credit / SHT - 500 Training - 8000		Employement opportunity for skilled unemployed youth.
2	Augmentation of Infrastructure i.e Roads, Sstreets, 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.		₹ 29,620.00		Developmental works in Assembly Constituency worth ₹ 4 crore per MLA.		Minor developmental work in the Constituencies through MLAs.
3	Beautificaiton of Entry Points of Delhi		Construction of GTB Memorial at Singhu Border		Construction work of GTB Memorial completed. Maintenance work has been given to DTTDC		₹ 200.00		To finalise O&M Policy for GTB Memorial with DTTDC.		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		₹ 3,600.00		To complete the ongoing construction work of 20 Chaupals (Outlay ₹10.00 crore & For Development of Urban Villages ₹55.00)		Better condition for Chaupals & Urban Villages
6	JNNURM-BSUP Projects		Planning and preparation of DPRs and studies etc.		Monitoring of JNNURM projects		₹ 40.00		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. Water Lines - 726 colonies iii. Sewer Lines - 98 colonies iv. 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						₹ 300.00				
b.	DSIIDC						₹ 3,750.00				
c.	I & FC	Job	131		131		₹ 13,500.00		150 Job -		
d.	PWD						₹ 1,200.00				
8	SPV for redevelopment of walled city / shahjanabad		SPV for coordinated development of walled city areas		BSES Project - ₹13.23 Crore MCD Project - ₹18.94 Crore		₹ 100.00		The work of Shifting of cable has been started for redevelopment of walled city / Shahjanabad.		Resurrect the heritage status of the area

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9	Socio-cultural centre at CBD Shahdara		For Development of Socio-cultural centre at CBD Shahdara		Work at initial stage.				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		Recuirtment of staff and furniture is in progress.		₹ 100.00		For better control of working of Local Bodies		For better control of working of Local Bodies
	Total [UD Deptt.]						₹ 52,850.00				
E.	Land & Building Deptt.										
	Contribution to NCR Development Fund										Development of NCR area
	Total [Urban Development]						₹ 1,51,700.00	₹ 31,571.00			