		80,000/month = Rs. 2.4L/month	28.80
7	**Administrative Cost of DKVIB**		
	A. Admin Overheads	Electricity, NIC, hosting, internet, stationery & other miscellaneous exp.	73.20
	B. Supporting Staff	Receptionists-2, Peons-2, Drivers-3	24.00
	C. Training & Curriculum Specialists	3 @ Rs. 1,00,000/month	36.00
	D. Field Monitoring & Conveyance	10@ Rs.1,00,000/-	120.00
	Total A +B +C+D		**253.20**
		Grand Total	**5000.00**
Cost is subject to vary +- 5 % at the time of tendering / prevailing rates.			

Scheme 3:-

1. Scheme Outline

1.1. Title of the Scheme/Projects:***Delhi Traders Welfare Board***

1.2. Sponsoring Agency (Department/Autonomous Body or Undertaking):***Department of Industries, GNCTD***

1.3. Total Cost of the proposed Scheme:***Rs.100000000***

1.4 Proposed duration of the Scheme:***To be established before October***

1.7 Nature of the Scheme: ***State Scheme (100% State) under Budget Head "Traders Welfare Board"***

1.6 Whether a Concept Paper or a Detailed Paper has been prepared andstakeholders consulted: ***Yes, a draft document has been prepared for DTWB for Delhi. It is being discussed with Addl. Chief Secretary, Department of Industries for further deliberation. Once approved, it shall be constituted.***
1.7. In case of an umbrella scheme (program) give the details of schemes andsub-schemes under it along with the proposed outlay component-wise: NA

2. Outcomes and Deliverables:

2.1 State aims and objectives of the Scheme:

Objective of the board includes addressing the issues and concerns of traders and act as a bridge between traders and the state government,

ensuring social security and financial coverage for traders, promoting investment and employment opportunities in the state, analyzing the terms and conditions of various departments related to traders and to give suggestions to the government for their equalization as well as to constitute a Traders Welfare Fund.

2.2 Indicate year-wise outputs/deliverables in a tabular form: ***There are no physical targets for the board, but the constitution of the board should be completed in this financial year i.e. 2025-26.***

2.3. Indicate Outcomes of the Scheme in the form of measurable indicatorswhich can be used to evaluate the proposal periodically. Baseline data orsurvey against which such outcomes should be benchmarked should alsobe mentioned.

Particulars	BE (2024-25)	RE (2024-25)	Exp, (2024-25)	BE (2025-26) In Crores

Indicator	**Delhi Value**	**National Value**
Constitution of the board	***To be done***	***To be done***
No of meeting held by the board	***To be done***	***To be done***
No of traders benefited by the board	***To be done***	***To be done***
Amount of Compensation released to traders	***To be done***	***To be done***

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to consolidate outcomes and save public resources?***NA***

3. Target Beneficiaries

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.

Traders' welfare board to be established for Traders including wholesalers, retailers and members of trade associations in Delhi. All the registered traders under Delhi GST, who have been registered and doing business for the last 3 years will be eligible to get the benefit through this board.

3.2	Revenue	***NA***	***NA***	***NA***	***10.00***
	Capital	***NA***	***NA***	***NA***	***NA***
	Loan	***NA***	***NA***	***NA***	***NA***
	Total	***NA***	***NA***	***NA***	***10.00***

Please bring out specific interventions directed in favor of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups: ***NA***

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly: ***NA***

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers: ***NA***

4. Cost Analysis

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.

4.2 The basis of these cost estimates along with the reference dates for normative costing: **NA**

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated: ***NA***

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not: ***NA***

5. Scheme Financing

5.1 Indicate the sources of finance for the Scheme: ***100% State, allocated under budget head- 28510010205- Traders Welfare Board***

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?***NA***

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties?***NA***

6. Approvals and Clearances

Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.)

S.No.	**Approval/ Clearances**	**Agency covered**	**Availability(Y/N)**
NA	***NA***	***NA***	***NA***

7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme. creation of new structures, entities etc. should be avoided.

Department of Industries is the nodal department to establish the Traders welfare board and monitor the functioning under Supervision and guidance of CS- Industries and Special Commissioner- Industries.

7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided***:***
Staff for the board to be hired on contractual basis from the external agency.

8. Monitoring and Evaluation
8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any): ***Traders welfare Board and its functioning to be monitored byDepartmentofIndustries under the guidance of SpecialCommissioner and board members. The board shall submit the annual report after the end of each financial year .***
8.2 Please indicate the arrangement for third party/independent evaluation. ***NA***
8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.**NA**
8.4 Please indicate what arrangements have been made for impact assessment after the project is complete?***NA***

Scheme 4:-

1. Scheme Outline

1.1. Title of the Scheme/Projects:***Credit Guarantee fund Trust for Micro & small Enterprises (CGTMSE).***

1.2. Sponsoring Agency (Department/Autonomous Body or Undertaking):***Department of Industries, GNCTD***

1.3. Total Cost of the proposed Scheme:***Rs.5,00,00,000 (Rupees Five Crore)***

1.4 Proposed duration of the Scheme:***After review of the first tranche of Corpus amount Rupees Five Crore is given to CGTMSE i.e. after 18 months.***

1.5Nature of the Scheme: ***State Scheme (100% State) under Budget Head "Credit Guarantee Fund Trust for Micro and Small enterprises (State Share) 2851 00 102 03"***

1.6 Whether a Concept Paper or a Detailed Paper has been prepared andstakeholders consulted: ***Yes, a draft Cabinet Note has been prepared and put up for approval from Hon'ble Minister (Industries) before submission to various department for comments on it.***

1.7. In case of an umbrella scheme (program) give the details of schemes andsub-schemes under it along with the proposed outlay component-wise: NA

2. Outcomes and Deliverables:
2.1 State aims and objectives of the Scheme:
The stress is on designing a scheme where 75% / 85% of the Guarantee coverage for a loan will be provided by CGTMSE and balance 15% coverage may come from the State Government out of a Corpus Fund (Proposed as

Five Crore) initially to be placed by the State Government with CGTMSE to take the overall Coverage to 90% and rest 10% will be covered by the money lending institution. Here, it is important to mention that for loans up to Rs 5 Lakhs, for Women Entrepreneurs, MSEs in Aspirational Districts, ZED certified MSEs, SC/ST Entrepreneurs, PWD, MSEs promoted by Agniveers, the guarantee coverage given by CGTMSE will be 85% whereas burden on corpus of Govt. of NCT of Delhi will be 15% providing 100% Guarantee Coverage in such categories. This Credit Guarantee scheme will provide a boost to various money lending institutions (MLIs) to give away hassle free credits to MSE sector as the burden of NPA on the MLIs will be reduced from 25%/15% to either only 10% or Nil burden as per the category.

2.2 Indicate year-wise outputs/deliverables in a tabular form: ***There are no physical targets for the board, but the constitution of the board should be completed in this financial year i.e. 2025-26.***

2.3. Indicate Outcomes of the Scheme in the form of measurable indicatorswhich can be used to evaluate the proposal periodically. Baseline data orsurvey against which such outcomes should be benchmarked should alsobe mentioned.

Increase in the Quantum of MSEs loans disbursed category wise	**Delhi Valueof MSEs *loans* after implementation**	**Delhi Value*MSEsloans*before implementation**
Normal MSEs loans	***To be done***	***To be done***
Women entrepreneur MSEs loans	***To be done***	***To be done***
SC/ST MSEs loans	***To be done***	***To be done***
Agniveer MSEs loans	***To be done***	***To be done***
PWD MSEs loans	***To be done***	***To be done***

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to consolidate outcomes and save public resources?***NA***

3. Target Beneficiaries

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.

The scheme is applicable to all MSEs loans in NCT of Delhi, including women Entrepreneur, SC/ST, PWD and Agniveer, ZED certified companies etc.

3.2 Please bring out specific interventions directed in favor of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups: ***The ZED certified MSEs, SC/ST Entrepreneurs, PWD, MSEs promoted by Agniveers, the guarantee coverage given by CGTMSE will be 85% whereas burden on corpus of Govt. of NCT of Delhi will be 15% providing 100%***

Guarantee Coverage in such categories. This Credit Guarantee scheme will provide a boost to various money lending institutions (MLIs) to give away hassle free credits to MSE sector as the burden of NPA on the MLIs will be reduced from 25%/15% to either only 10% or Nil burden as per the category.

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly: ***The women entrepreneurs will be provided 100% guarantee coverage on MSE loans. This will result in disbursement of collateral free MSE loans to women entrepreneurs.***

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers: ***This will be as per standard procedure of the banks/Money Lending Institution (MLIs)***

4. Cost Analysis

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses. ***The corpus amount of Rs. 5 Crore will be pledged to CGTMSE with a locking period of 18 months. It may be replenished on depletion of 75% of corpus amount based on review of the scheme.***

4.2 The basis of these cost estimates along with the reference dates for normative costing: **NA**

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated: ***NA***

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not: ***NA***

5. Scheme Financing

5.1 Indicate the sources of finance for the Scheme: ***100% State, allocated under budget head-2851 00 102 03***

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up? ***NA***

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties? ***NA***

6. Approvals and Clearances

Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.)

S.No.	Approval	Agency covered	Availability(Y/N)
1.	***Council of Ministers***	***NA***	***In process***

7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme. creation of new structures, entities etc. should be avoided.
Department of Industries is the nodal department to review the outcomes of this scheme. The fund will be managed by CGTMSE for which they are charging 0.75 % of corpus amount as their administrative fee.
7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided***:***
NA.

8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any): ***The feedback from banks to establish the increase in quantum of MSE loans disbursed in NCT of Delhi under various category will be taken and analyzed with previous year data before implementation of the scheme.***
8.2 Please indicate the arrangement for third party/independent evaluation. ***NA***
8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.**NA**
8.4 Please indicate what arrangements have been made for impact assessment after the project is complete?***The feedback from banks to establish the increase in quantum of MSE loans disbursed in NCT of Delhi under various category will be taken and analyzed with previous year data before implementation of the scheme.***

CHAPTER-7

TRANSPORT

1. PUBLIC WORKS DEPARTMENT

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

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

2. Basic Statistics: -

S.No.		
1.	Total length of roads under PWD in Delhi	1356.63 KM
	a) Length of National Highway	37.50 KM
	b) Length of Ring Road & outer Ring Road	(50KM+45.13KM)95.13 KM
	c) Length of Arterial Road	298 KM
	d) Length of Road with ROW<30	926 KM
2.	Length of Road strengthened under PWD in Delhi during 2024-25	
	a) Length of National High way-	2.45 KM
	b) Length of Ring Road & outer Ring Road	18.58 KM
	c) Length of Arterial Road	143.64 KM
	d) Length of Road with ROW<30	90.50 KM
3.	Total Number of CCTV installed in for safety of women & prevention of crimes at various locations in Delhi	2.64 Lakh
4.	Number of Flyover in Delhi	104
5.	Number of Flyover constructed during 2024-25	2
6.	Total Number of foot over bridges in Delhi	118
7.	Number of foot over bridges constructed in 2024-25	01
8.	Number of Flyover repaired & rehabilitated during 2024-25	4

1.	**Name of Scheme: C/o of Foot Over Bridge.**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 77 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	20.00	11.00	6.60	40.00
Loan	-	-	-	-
Total	**20.00**	**11.00**	**6.60**	**40.00**

(iv) Objective(s) of the Scheme: Construction of Foot Over Bridge with Staircase & lifts for Pedestrians to cross the road.

(v) Scheme Details: FOB's are constructed after the approval of FOB/Subway Committee comprising of members/representatives of all stake holder departments such as UTTIPEC, DMRC, PWD, MCD, Railways, Traffic Police, DIMTS, Transport Department, DTC, and CRRI. A Joint inspection of site is done and thereafter it is considered by the committee as per the norms, guidelines of the UTTIPEC.

Sl No.	Name of Project	Project Cost (In Crore)	Work Starting Date	Target Date of Completion	Physical Progress	Target for 2025-26	Remark
1	Construction of Foot Over Bridge (FOB) at IT Park on Eastern Approach Road Delhi	2.60	-	-	-	100%	A/A & E/S awaited
2	Construction of Foot Over Bridge in Trans Yamuna (Shahdara District) on PWD Roads at the Junction of Road No. 68 & Road No. 69 near D.C. office Nand Nagri, Delhi-110095	9.00 (approx.)	-	-	-	-	Sanction awaited
3	FOB (in M.S. tabular frame work) with staircase, Escalators & Lift etc. on Road No. 56 Near Anand Vihar I.S.B.T. New Delhi	8.00 (approx.)	-	-	-	-	(i) A/A & E/S awaited (ii) 01 year after receipt of NOC from Ghaziabad Nagar Nigam
4	Construction of Foot Over bridge with Staircase & lifts for Pedestrians across road at Ganesh Chowk ROB-36 road under Sub-Division East Road-1 under Division East Road/(M-212) Delhi dg. 2021-22.	2.96	23.02.2023	31.12.2025	10%	100%	Work in progress

5	Construction of Foot Over Bridge at Monastery Market Budh Vihar on Ring Road near ISBT Kashmere Gate under Sub-Division-3 of Division C & ND-Roads, New Delhi. (SH: Civil & Elect. Work).	2.43	12.02.2020	*	25%	*	*Work held up for getting NOC from ASI from long time, case is put up for foreclose by the Competent Authority
6	Construction of Foot Over Bridge at Gurudwara Majnu ka Tila on Road No. 45 under Sub. Division-4 of Division C & ND-R, New Delhi. (SH: - Civil & Electrical works).	3.99	06.09.2022	31.03.2026	17%	100%	Completion target date is subject to land availability from MCD. Matter is under process for land allotment from MCD.
7	Construction of Foot Over Bridge at Monastery Majnu ka Tila near Petrol Pump on Road No. 45 under Sub-Division-4 of Division C&ND-R, New Delhi. (Sh: - Civil & Electrical Works).	3.69	30.03.2023	30.08.2025	80%	100%	Work in progress
8	Construction of FOB at Mandir Gate-RRRC to Training area at Ring Road, A/A & E/S yet to be received	2.60	-	-	-	-	A/A & E/S awaited
9	Samaypur Badli	2.47	1.96	03.01.2023	31.08. 2028	95%	Work in progress
10	Construction of FOB at Metro pillar No. 299 to 298 at Miyawali, udyog Nagar, Rohtak road	2.99	2.81	02.12.2023	31.12. 2025	40%	40% work has been completed. Work stopped due to stay given by Hon'ble Delhi High Court.
11	C/o Foot Over Bridge at Block-D, Okhla Phase-1 on Shri Maa Anandmayee Marg, New Delhi (Road-ID-946) including EI and Lift.	3.20	2022	--	5%	--	Work delayed due to tree removal permission and

	(A/A&E/S - FO/CE/South/2021-22/15(15)/A/A&E/S/524, Dt-6.1.22)						objection from public.

(vi) Proposed physical target for 2025-26: The projects to be completed as per targets mentioned above.

2. Name of Scheme: Strengthening/Resurfacing/ Micro Surfacing of PWD roads (NH)

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 5054 04 337 97 00 73

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	75.00	16.00	13.71	10.00
Loan	-	-	-	-
Total	**75.00**	**16.00**	**13.71**	**10.00**

(iv) Objective(s) of the Scheme: To improve riding quality and structural stability of roads in NH -10 & NH-24. There is 37.50 km NH road under PWD.

(v) Scheme Details: Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore, the roads are strengthened generally every 05 years.

S. No.	Name of Project	Project Cost (In Crore)	Length of Project (in Km)	Work Starting Date	Target Date of Completion	Physical Progress	Target for 2025-26	Remark
1	Construction of Back-to-back U-turn near Aali village red light and single U-Turn for Sarita Vihar colony to facilitate signal free & congestion free movement of traffic on Mathura Road under SER-2/22. (Road ID-961).	5.43	0.250	2022	It will be based on getting permission to tree removal	50%	100%	Work delayed due to trees cutting permission awaited from Forest Department

2	Development and comprehensive maintenance of horticulture work at various roads under Sub-Division SER-2/22 of South East Road-2, PWD, New Delhi during 2024-25.	8.44	14.43	2024	04.05.2028	8%	35%	Work in progress
3	Improvement of Storm Water Drain on Rohtak Road (NH-10) from Kirari Suleman Drain near Nangloi Railway Metro Station to HiranKudna Drain (both sides) from Metro Pillar No. 428 to 626 (Package-2) and from Tikri Border to HiranKudna Drain (both sides) from Metro Pillar No. 753 to 626 (Package-3) under PWD Division WR-2. Agmt No. 63 of 2024-25	183.81 (Tender Cost- Rs.113. 98 Crore)	-	04.04.2025	31.03.2026	28%	100%	For these projects an amount Rs.105.00 core has been sought from SASCI fund

(vi)	**Proposed Physical Targets for 2025-26:** Above works to be completed as per target mentioned above.

3.	**Name of Scheme: Strengthening/Resurfacing/ Micro Surfacing of PWD roads (ORR & RR)**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 96 00 73

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	180.00	74.97	54.34	85.00
Loan	-	-	-	-
Total	**180.00**	**74.97**	**54.34**	**85.00**

(iv) Objective(s) of the Scheme: To improve riding quality and structural stability of Roads in Ring Road and Outer Ring Road (RR & OR). There is 95.13 km RR & ORR road under PWD.

(v) Scheme Details: Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore, the roads are strengthened generally every 05 years.

S.No.	Name of Project	Project Cost (In Crore)	Length of Project (in Km)	Work Starting Date	Target Date of Completion	Physical Progress	Target for 2025-26	Remarks
1	Strengthening of Ring Road between Nigam Bodh Ghat to Chandgi Ram Akhara Red Light Sub-Division-4 of Division C&ND-Roads dg 2023-24.	13.10	2.10	25.10.2024	31.10.2025	20%	100%	Work is in progress
2	Strengthening of Outer Ring Road (ORR-26) from Madhuban Chowk to Rail Over Bridge (ROB) under PWD Sub Division NWR-25 and Division NWR-2, Sainik Vihar, Delhi under PWD North Zone with Hot Recycling Method after Cold Milling.	26.58	3.80	18.11.2024	31.08.2025	70%	100%	Work is in progress
3	Strengthening of Outer Ring Road from Shaheed Captain Vikram Batra Chowk Flyover End Point to Burari Flyover Starting Nosing point under Sub Division NR-14,	18.63	3.50	2025	31.08.2025	51%	100%	Work in progress

	North Roads Division, PWD, Delhi							
4	Strengthening of Shaheed Captain Vikram Batra Chowk Flyover loops under Sub-Division NR-14 of North Roads Division, PWD, Delhi	6.02	6.80	2025	31.03.2026	--	100%	Estimate submitted for approval of the competent authority
5	Strengthening of Mall Road from Camp Chowk Red Light to Azadpur Flyover under Sub Division NR-12 of North Roads Division, PWD, Delhi	12.80	3.55	2025	31.03.2026	--	100%	Estimate submitted for approval of the competent authority
6	Strengthening of service road amd main carriageway of Outer Ring Road from IGL CNG pump Peeragarhi Chowk to NG drain Kesavpuram, New Delhi under PWD Division West Road-2 Sub Division WR-23 during 2023-24	4.13	2.04	2025	31.03.2026	--	100%	Estimate submitted for approval of the competent authority
7	Strengthening of Ring Road from Maya Puri Chowk to Rajdhani College including service road under PWD Sub division WR-21/Division WR-2, New Delhi during 2024-25	9.14	4.810	2025	31.03.2026	--	100%	Estimate submitted for approval of the competent authority
8	Strengthening of Ring Road from Ashram to Bhairon Road T-point under PWD Sub-Division SER-13 of Division SER-1 (Road ID: - 504).	16.31	3.90	2025	31.07.2025	90%	100%	Work under process

9	Strengthening of road surface of Outer Ring Road (Road ID: 972) from Modi Mill Flyover to Chirag Delhi Flyover, Chirag Delhi Flyover to Modi Mill Flyover and connection service lanes under PWD Division SER-2/21.	14.92	6.40	2024	15.09.2025	85%	100%	Work under process

(vi) **Proposed Physical Targets for 2025-26:** Strengthening of road to be completed in 2025-26 as mentioned above.

4. **Name of Scheme: Strengthening/Resurfacing/ Micro Surfacing of PWD roads (ARTERIAL ROADS)**

(i) **Type of Scheme:** State Scheme

(ii) **Budget Head (s):** 5054 04 337 95 00 73

(iii) **Financial Details:** (Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	-	-	-	-
Capital	225.00	250.00	231.70	205.00
Loan	-	-	-	-
Total	**225.00**	**250.00**	**231.70**	**205.00**

(iv) **Objective(s) of the Scheme:** To improve riding quality and structural stability of roads. There is 298 km Arterial Road under PWD.

(v) **Scheme Details:** Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore, the roads are strengthened generally every 05 years.

Sl.No.	**Name of Project.**	**Project Cost (In Crore)**	**Length of Project (in Km)**	**Work Starting Date**	**Target Date of Completion**	**Physical Progress**	**Target for 2025-26**	**Remarks**
1	Strengthening of Road No. 72 Extn (Road No. 58 to Vishwas Nagar Nallah) and Road No. 72 (Road	4.50	1.9	12.11.2024	15.05.2025	100%	-	Work completed

	No. 58 to Road No. 75B Extn) during 2024-25.							
2	Strengthening of Road no. 71& 71A of Shahdara Road during 2024-25.	6.85	2.2	14.03.2025	31.07.2025	60%	100%	Work in progress
3	Strengthening of G.T. Road from Apsara Border to Shahdara Flyover during 2024-25.	9.05	1.8	14.03.2025	31.07.2025	80%	100%	Work in progress
4	Rehabilitation/ Strengthening of PWD roads by cold milling and recycling process of various roads during 2023-24. 1. Noida Link Road (Road ID: - 70- 40036) 2. Noida more flyover (slip Road) (Road ID: - 1730	16.52	4.11	25.09.2024	26.05.2025	100%	100%	Work is completed
5	Rehabilitation/ Strengthening of Vikas marg road (Road ID: - 611) by cold milling and recycling process during 2023-24.	7.09	2.2	24.07.2024	25.06.2025	100%	100%	Work is completed
6	Strengthening / resurfacing of Road Along Ghazipur Drain Road. (Road ID: - 129-40GZR) by cold milling and recycling process under Sub Division East Road-III of Division East Road (M-212), Delhi during 2023-24.	10.41	3.60	24.07.2024	31.07.2025	95%	100%	Work in progress
7	Strengthening/Resurfacing at Vikas Marg from Karkari Mor to Laxmi Nagar crossing & New	16.00	3.93	-	-	-	-	PE sent to competent authority

	Rajdhani Enclave. F.Y. 2025-26							
8	Strengthening due of Road under Division East Road M-212 F.Y. 2025-26- Priority-1. 1. Vikas Marg, ITO Chungi Loop (1 to 4) 2. Vikas Marg, ITO Chungi Ramp (1 to 4) 3. Noida Link Road Cycle Track. 4. Road No. 57A service road.	8.50	3.17	-	-	-	-	Estimate under preparation
9	Strengthening of Rani Jhansi Road from St. Stephen's Hospital to Filmistan under SRD Project Division-I/Sub Division-III, PWD, Delhi dg. 2024-25. Rescind work	5.46	2.00	16.03.2025	31.07.2025	15%	100%	Work in Progress
10	Strengthening of SPM Marg under Sub Division-1 of Division SRDP-I during. 2024-25.	5.57	2.434	02.09.2024	31.07.2025	65%	100%	Work in Progress
11	Strengthening of Boulevard Road under Sub Division-1 of Division SRDP-I during. 2024-25.	1.19	0.67	02.09.2024	31.08.2025	80%	100%	Work in Progress
12	Widening of Road No. 51 (Arihant Marg) from FOB to Azadpur Flyover under Sub Division NR-12, North Roads Division, PWD, Delhi.	8.10	1.60	2025-26	31-03-2026	-	100%	Estimate submitted for approval of the competent authority
13	SITC of Rotary Lobe Pump sets and related equipment at Shalimar Bagh Drain at Road no. 320 under NWED, Delhi.	1.6	--	02.05.2025	31.07.2025	-	100%	Material received. Pump is under

								construction
14	SITC of Rotary Lobe Pumps and related equipment at Zakhira Underpass Pump House.	2.23	--	02.05.2025	10.08.2025	50%	100%	Material received and work is in progress.
15	Construction/ Repair of all components of roads except Re-carpeting main carriageway under Sub-division WR-12, Division West Road-1 i/c Comprehensive Maintenance.	17.31	26.00	2023	16.08.2027	45%	65%	Work in Progress
16	Strengthening / Improvement of various roads under PWD Division West Road-2, (i) Road from Kanjhawala Chowk to Tatesar Village Road under Sub-DivisionWR-22, New Delhi during 2023-24	9.05	4.95	2024	31.05.2025	100%	100%	Work completed
17	Strengthening/Improvement of various roads under PWD Division West 18Road-2. SH.: (i) Improvement and Strengthening of Guru Gowalkar Marg (Road No. 3) from Jain Nagar to Kanjhawala under Sub Division WR-22, Delhi. (SH: Repair of Damaged Portion of road from Kanjhawala chowk upto UER II on both sides of road)	2.39	9.80	2024	15.07.2025	100%	100%	Work Completed
18	Strengthening of Durbal nath vatika marg under PWD Sub Division WR-23/Division WR-2 New Delhi during 2025-26.	0.97	0.60	2025-26	31.03.2026	--	100%	Estimate under submission
19	Recarpeting of Nangloi-Najafgarh road from Nangloi Chowk to Rishal Garden under PWD Division West Road-2 Sub Division WR-23 during 2025-26	6.50	3.75	2025-26	31.03.2026	--	100%	Estimate under submission

20	Strengthening of Madipur Village Road, road from H.No. A-250 to Shiv Mandir Road and Maharishi Valmiki Road under Division West Road-2, PWD Sub Division Wr-24, Delhi-110056 during 2024-25	4.20	1.655	2025-26	31.03.2026	--	100%	Estimate under submission
21	Strengthening of club road, North Avenue Road and Road No. 4 under PWD Division West Road-2/Sub Division WR-24, Multan Nagar, Delhi during 2024-25.	8.94	1.150	2025-26	31.03.2026	--	100%	Estimate under submission
22	Strengthening / Improvement of various roads under PWD Division West Road-2, Road from R-17 to D-335 Raghubir Nagar , Road from C-1 to C - 494 Raghubir Nagar, Road from front of Ambedkar Market from Shop No. 1 to 130, Raghubir Nagar, Road from Park to B-8, Vishal Enclave, Road from A-23 Vishal Enclave (NG Road) TO B-33 Vishal Enclave (PWD Road No.28)Vishal Cinema Road, Road from Flat No. 157 Four Story to Vishal Road (opp. Police Station Rajouri Garden under PWD Sub Division WR-24, Multan Nagar Delhi-110056.	3.52	1.955	2025-26	31.03.2026	--	100%	Estimate under submission
23	Strengthening of Mehrauli Mahipalpur road from andheria more to NH -48 (ROAD ID :777) 103/EE/PWD/SWR-I/20223	14.25	6.80	13.03.24	31.07.25	90%	100%	Work in Progress

24	Strengthening of Nelson Mandela Road from Outer Ring Road to Mehrauli Mahipalpur road carriage way (Road ID-21).	6.43	4.04	-	-	-	100%	Sanctioned Awaited
25	Strengthening of Swami Vivekanand Marg (ROAD ID: 340) Venkateshwar Marg (Road ID:100) Church Road (Road ID:340) A-9 Street (Road ID:784) and Kaifi Azami Marg (Road ID:339) Under PWD Sub Division-II of Division SWR-I New Delhi.	9.60	5.20	-	-	-	100%	sanctioned awaited
26	Strengthening of BJ Marg (ID:97) Baba Balak Nath Marg (ID: 344) and Outer Ring Road (ID: 347) under Sub Division-I SWR-I New Delhi	9.07	5.95	-	-	-	100%	sanctioned awaited
27	Development and comprehensive maintenance of Horticulture work at various roads under Sub Division South East Road-2/25, PWD, GNCTD, New Delhi.	0.96	11.31	2024	10.05.2028	20%	45%	Work in progress
28	Strengthening of Okhla Estate Marg (Road No.13) from Guru Ravi Dass Marg T-Point to Sarita Vihar Underpass, New Delhi under Sub Division SER-25.	8.63	2.7	2024	20.05.2025	100%	100%	Work Completed
29	Development and Comprehensive maintenance of Horticulture work at various roads under Sub Division SER-2/23, PWD, GNCTD, New Delhi.	0.93	10.35	2024	01.06.2028	22%	50%	Work in progress
30	Strengthening of Road No.13A (Road ID: 480) under the jurisdiction of Sub Division SER-2/22, New Delhi, during 2024-25.	7.72	2.5	2024	30.09.2025	15%	100%	Work in progress

31	Strengthening of Guru Ravi Dass Marg (Road ID: 982) from Maa Anandmayee Marg to MB Road under South East Road Division SER-2, Sub Division SER-24, PWD, New Delhi.	9.30	3.75	2024	30.09.2025	75%	100%	Work in progress
32	Development and Comprehensive maintenance of Horticulture works at various roads under Sub Division SER-2/21 of South East Road-2, PWD, New Delhi during 2024-25.	1.80	12.65	2024	17.06.2028	10%	40%	Work in progress
33	Development and Comprehensive maintenance of Horticulture work at various roads under Sub Division-24 of South East Road-II, PWD, New Delhi.	2.12	10.72	2025	06.10.2028	5%	42%	Work in progress
34	Road Strengthening of M.B. Road (Road ID: 981) from PWD Dumping Ground to Church near Maa Anandmayee Marg and from Yamaha Show Room to RUB Badarpur under South East Road Division-2, Sub Division SER-24, PWD, New Delhi.	-	-	-	–	-	-	In Estimated phase
35	Road Strengthening of Suraj Kund Road (Road ID: 570) from M.B Road to Haryana Border under South East Road Division-2, Sub Division SER-24, PWD, New Delhi.	-	-	-	-	-	-	In Estimated phase
36	Strengthening of Deen Bandu Sir Chotu Ram Marg, Road No. A-4, under Sub Division NWR-22 Division NWR-2, Under PWD North Zone with hot recycling	2.33	1.00	2025-26	2025-26	-	100%	Estimation under approval

	after cold milling dg. 2022-23.							
37	Strengthening of Dr. K.N. Katzu Marg under Sub Division NW R-15 of Division NW R-1 under PWD North Zone with hot recycling method after cold milling.	11.80	3.77	2025-26	2025-26	-	100%	Estimation under approval
38	Strengthening of B-4 Road under Sub Division NW R-15 of Division NW R-1 under PWD North Zone with hot recycling method after cold milling.	8.50	2.00	2025-26	2025-26	-	100%	Estimation under approval
39	Strengthening of B-6 Road under Sub Division NW R-15 of Division NW R-1 under PWD North Zone with hot recycling method after cold milling.	3.00	1.77	2025-26	2025-26	-	100%	Estimation under approval
40	Strengthening of Lawrence Road, Eklavya Marg, Triwulular Marg and Main Road of G&H Block under Sub Division NW R-11 of Division NW R-1 under PWD North Zone with hot recycling method after cold milling.	4.03	1.00	2025-26	2025-26	-	100%	Estimation under approval
41	Strengthening of Jhatikara road Morh to Jhatikara Village, MCD Toll Tax (ID-1176) under Sub Division-23, SWR-2, PWD, New Delhi.	10.82	8.55	2025-26	31.10.2025	15%	100%	Work in progress
42	Strengthening of Rao Laxmi Chand Marg (ID-1174) under Sub Division-23, Division SWR-2, PWD, New Delhi	19.92	11.30	2025-26	16.08.2025	38%	100%	Work in progress
43	Strengthening of Press Enclave Road under Sub-Division SR-14 of Division South Road-1, PWD, New Delhi.	13.00	3.78	2025-26	13.03.2026	0%	100%	Estimate submitted.

(vi)	**Proposed Physical Targets for 2025-26:** Strengthening of Roads to be completed as mentioned above.

5.	**Name of Scheme: Strengthening/Resurfacing/ Micro-surfacing of PWD roads (Roads with ROW< 30 Mtrs)**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 94 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	300.00	190.00	184.79	200.00
Loan	-	-	-	-
Total	**300.00**	**190.00**	**184.79**	**200.00**

(iv)	**Objective(s) of the Scheme:** To improve riding quality and structural stability of roads with right of way less than 30 meters. There is 926 km Road with right of way <30 under PWD.
(v)	**Scheme Details:** Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore, the roads are strengthened generally every 05 years.

Sl. No.	Name of Project.	Project Cost (In Crore)	Length of Project (in Km)	Work Starting Date	Target Date of Completion	Physical Progress	Target for 2025-26	Remark
1	Strengthening / Resurfacing of Road No. 68 (Petrol Pump) to E-Pocket GTB Enclave Police Boot near Nutan Vidya Mandir Public School.	0.37	0.37	09.01.2025	30.05.2025	100%	100%	Work completed
2	Strengthening of Shahdara Road (Road No. 57 to Babu Ram School during 2023-24). (ID: 77496.1)	0.94	0.6	28.12.2025	30.05.2025	100%	100%	Work completed
3	Strengthening of (1) Peripheral Road (From Vivekanand Mahila College to Ram Mandir via ITI Vivek Vihar-I) & (2) Shaheed-A-Azam Bhagat Singh Marg (From Road No. 58 to	3.34	2.75	20.02.2025	31.09.2025	40%	100 %	Work in progress

	ITI Vivek Vihar) under Sub division M-2112 of Shahdara Road Division (M-211) during 2024.							
4	Strengthening of Road No. 58A (From Road No. 58 to Road No. 56) under Sub division M-2112 of Shahdara Road Division (M-211) during 2024-25.	5.36	1.6	20.02.2025	30.09.2025	70%	100 %	Work in progress
5	Strengthening of Tanga Stand Road	3.00	1.25	--	--	--	--	Estimate under process
6	Strengthening / resurfacing of East End Apartment Road. (Road ID-103) by cold milling and recycling process under Sub Division East Road-III of Division East Road (M-212), Delhi during 2023-24. 29/EE/PWD/M-212/ 2024-25	1.37	0.84	23.09.2024	22.10.2024	100 %	-	Work in Complet ed
7	Strengthening / resurfacing of PWD roads by cold milling and recycling process of various roads under Sub Division East Road-III of Division East Road (M-212), Delhi during 2023-24 (1) Chilla Road from Chilla Chowk to Chilla Village (2) Peripheral Road from Chilla Chowk to Kotla Village 30/EE/PWD/M-212/ 2024-25	3.93	2.15	27.09.2024	31.05.2025	100 %	100 %	Work Complet ed
8	Strengthening of Patparganj Road of Sub-Division East Road-I of under Division East Road/(M-212) Delhi during 2023-24. 33/EE/PWD/East Road/(M-212)/2024-25	2.34	1.60	03.10.2024	01.12.2024	100 %	-	Complete d

9	Strengthening of New Rajdhani Enclave Road (Road ID-1499 under Sub. Division East Road-I of Division East Road/(M-212), Delhi during 2025-26	1.22	0.79	-	-	-	-	Estimate under preparation
10	Strengthening of Road under Division East Road M-212 F.Y. 2025-26- Priority-1. 1. Madhu Vihar Road. 2. Dharamshila Road. 3. Khudi Ram Bose Marg.	9.60	3.7	-	-	-	-	Estimate under preparation
11	Strengthening of Road under Division East Road M-212 F.Y. 2025-26- Priority-2.	59.00	23.68	-	-	-	-	Estimate under preparation
12	Improvement and Strengthening of Loni Road (From Loni Gole Chakkar to UP Border), Road No. 59 (From Loni Gole Chakkar to Gokalpuri red light and Wazirabad Bridge end point to outer Ring Road red light), Tanki Road, Gokalpuri Road, Yamuna Vihar Service Road (From Road No. 66 to Bhajanpura Petrol Pump), Eastern Approach Road From office of the warden of fisheries near Kanti Nagar to ISBT Kashmiri Gate, Zero pusta Road, Gurudwara road, Seelampur road, Old GT road, Road No. 68, LIG Road and MIG Road and Improvement of riding surface of flyovers namely Nand Nagri flyover, Loni Flyover, Gokalpuri and Khajuri Gol Chakkar Flyover on Wazirabad	51.42	19.81					A/A & E/S is awaited

	Road (Road No- 63 & 59), Shastri Park flyover & Seelampur flyovers on Eastern Approach Road under North East (B&R) Maintenance Division.							
13	Resurfacing of Padam Singh Road (from Vishnu Mandir Marg to Road No. 3), Guru Ravi Dass road (from New Rohtak road to Tank Road), Hardhyan Singh Road (From Faiz Road to Road No. 3) and Aram Bagh Road (from Chitra Gupta road to Rani Jhansi Road) under the jurisdiction of sub division -1 & 3, SRD Project Division-2, PWD, dg 2023-24.61/EE/SRD Project Division-II/DS/2023-24	1.54	4.23	24.06.2024	31.07.2025	90%	100 %	Work in Progres s
14	Resurfacing of Link Road from Baba Lal Dayal Chowk to Gadhwali Chowk (Total Road Length- 0.6815 km) under Sub Division-I, SRD Project Division-II, PWD, New Delhi during 2022-23. 22/EE/SRD-II/PWD/DS/2024-25	2.06	0.68	29.07.2024	27.09.2024	100 %	100 %	Work Complet ed
15	Resurfacing/ Strengthening of Faiz Road (from Dayal Chowk to Idgah Round About, Chelmsford Road (From Dr. Munja Park Urinal to Qutub Road), Foota Road (from Bara tutti Chowk to Bahadurgarh Road), Azad Market Road, (from Rani Jhansi Road to Pul Mitthai), Sadar Thana Road, (From Bara Tutti Chowk to Idgah Road),Idgah	4.29	9.54	24.06.2024	31.07.2025	85%	100 %	Work in progress

	Road, (From Qutub Road to Rani Jhansi Road),Bahadurgarh Road (from Police Booth to Qutub Road),Road No. 3 (from DB Gupta Road to Padam Singh Marg) , Road No. 4 (from DB Gupta Road to Tank Road), Military Road (from DB Gupta junction to New Rohtak Road),Vishnu Mandir Marg (from DB Gupta Road to Tank Road),Road No. 5 (from DB Gupta Road to Mata Rameshwari Nehru Nagar) under the jurisdiction of SRD Project Division-2, PWD, dg 2023-24. 03/EE/SRD-II/PWD/DS/2024-25							
16	Strengthening of Boulevard Road under Sub Division-1 of Division SRDP-I during. 2024-25.	1.18	0.67	02.09.2024	31.07.2025	80%	100 %	Work in progress
17	Strengthening of Jama Masjid under Sub Division-1 of Division SRDP-1 Dg. 2024-25.	1.69	1.46	01.05.2025	30.09.2025	10%	100 %	Work in Progress
18	Remodelling of old damaged brick masonry drains with RCC Box drain at Police Station Road Sultanpuri (FID:769) (From Sultanpuri Bus Terminal to Flood Control Drain) under Sub Division NWR-21, Division NWR-2, During 2024-25.	5.41	100	2025-26	--	--	100 %	Estimati on under approval
19	Redevelopment of central verge in Paschim Vihar area under	2.51	2.00	2025-26	--	--	100 %	Estimati on under approval

20	Division NWR-2, Delhi during 2024-25. (SH: - Construction of RCC Crash barrier at centrral verge in Road No.30 under PWD Sub Division NWR-24 (Section-II)							
20	Strengthening of Baba Gang Nath Marg from nelson mandela road to vedantdesikamarg (ROAD ID 23)152/EE/PWD/SWR-1/2023-24	1.95	1.45	21.03.2024	19.05.2024	100%	-	Work Completed
21	Upgradation of drainage system on Pusa Road from Rajendra Place Metro Station to Bada bazar road junction under SD-III, SWR-1, New Delhi.	2.85	1.58	26.05.2025	24.09.2025	14%	100 %	Work in progress
22	Up-gradation of drainage system on Pusa Road from Karol Bagh Metro Station to Dayal Chowk under SD-III, SWR-1, New Delhi.	2.92	1.56	19.06.2025	18.08.2025	10%	100 %	Letter of Acceptance of tender has been issued.
23	Strengthening of roads from (i) Ramdev Chowk Narela to Singhu Border, NH44 (ii) Ramdev Chowk Narela to Piao Maniyari border (iii) Y-Section railway crossing to CRPF camp, under Sub-Division NR-13, PWD Division North Roads, Delhi.	0.14	10.30	2024	31.08.2025	50%	100 %	Work in Progress
24	Resurfacing of road from Khera Kalan to Holambi Kalan via Naya Bans, Stadium Road, Brahm Kumari Marg, Lala Aunchit Ram Road & Jahangirpuri Main Road from G.T. Road Red Light to Fire Station,	29.12	15.83	--	31.03.2026	--	100 %	Estimate submitted for approval of competent authority

	Libaspur to Siraspur Road, Swaroop Nagar Road, Bhalswa Dairy Road along Bhalswa Lake via Shani Bazar, G.T. Karnal Road to Libaspur Road & Libaspur to Siraspur Road under North Roads Division, PWD, Delhi.							
25	Strengthening of various road such as smt. Ginni Devi Marg, Punjab Garden Road, Hemwati Nandan Bahuguna Marg and Road from House HIL to Bus Terminal of 234 HIL Karampura under PWD Sub Division WR-21/Division WR-2 New Delhi during 2025-26.	0.04	2.18	--	31.03.2026	--	100 %	Estimate submitted for approval of competent authority
26	Construction of minor bridge/ Culvert on Ratan Lal Sahdev Marg under Division South East Road -1, Sub Division South East Road -14.	7.31	0.03	2025	02.03.2026	2%	100 %	Work in progress
27	Strengthening of Sukhdev Vihar Road from Mathura Road to M.P. Road Junction via Sukhdev Vihar colony (ID-477).	0.52	1.00	2025	09.01.2025 (DOC)	100%		Work Completed
28	Improvement/Reconstruction/Repair of footpath, service road, green belt & Central verge etc. on Guru Ravidass Marg alongwith related Horticulture and Electrical works from Maa Anandmayee Marg till MB Road, Delhi.	12.59	3.75	2024	15.07.2025	100%	100 %	Work Completed

29	Construction of 02 Nos. Table Top near Gate No.5 at G.K. Enclave-1 to prevent rain water from entering B-Block under PWD Division SER-2 Sub Division 2/21 dg 2024-25.	0.12	0.300	2024	30.05.2025	100%	100 %	Work Completed
30	Improvement of RCC central verge at SA Road from Okhla Phase-II Red light to Maharaja Agarsen Marg red light & Govindpuri Metro Station to Kalkaji red light under Division SER-2/21, New Delhi.	0.28	1.10	2025	31.12.2025	15%	100 %	Work in progress
31	Construction of drain from R-Block T-Point to Outer Ring Road Main drain and interconnection of drainage system of R-Block Road under Sub Division SER-2/23.	0.73	0.600	2025	31.08.2025	70%	100 %	Work in progress
32	Construction of drain from B-Block to Moolchand Red Light MCD main drain (G.K. Nallah) under Sub Division SER-2/23.	0.69	0.600	2025	31.08.2025	50%	100 %	Work in progress
33	Strengthening of Jaitpur Road	1.90 approx.	0.300	2024	31.08.2025	50%	100 %	Work in progress
34	Strengthening of R Block Road	1.65 approx.	0.580	--	--		100 %	Sanction awaited
35	Strengthening of Nandi Vithi Road	2.19 approx.	0.730	--	--		100 %	Sanction awaited
36	Strengthening of Raja Dheer Sen Marg EOK from Sant Nagar to East of Kailash. Strengthening of Lala Lajpat Rai Marg to Raja Dheer Sen Marg (Block E & F).	0.09 approx.	0.600	--	--		100 %	Sanction awaited

37	Strengthening of Guru Nanak Market to Lala Lajpat Rai Marg.	1.71 approx.	0.570	--	--		100 %	Sanction awaited
38	Strengthening of Guru Harkishan Publc School to Nehru Place.	0.81 approx.	0.270	--	--		100 %	Sanction awaited
39	Strengthening of Kali Mandir Road.	1.14 approx.	0.380	--	--		100 %	Sanction awaited
40	Strengthening of Surya Sen Road.	2.25 approx.	0.750	--	--		100 %	Sanction awaited
41	Strengthening of Market No. 2 to Desh Bandhu Apartment	0.95 approx.	0.350	--	--		100 %	Sanction awaited
42	Strengthening of KPS Road.	1.92 approx.	0.640	--	--		100 %	Sanction awaited
43	Strengthening of Police Station CR Park to Vipin Chander Pal Marg.	0.96 approx.	0.370	--	--		100 %	Sanction awaited
44	Lala Lajpat Rai Marg & Link Road (From Outer Ring Road to BRT T-Junction).	7.56 approx.	2.980	--	--		100 %	Sanction awaited
45	Strengthening of Sri Aurobindo Marg (ID - 96), Ch. Harsukh Marg (ID - 19), and Ch. Jhandu Singh Marg (ID - 13) by cold milling and recycling process under Sub-Division-II of Division South Road-II PWD, New Delhi during 2022-23.	20.57	7.89	2023	07.03.2025	100%	100 %	Work completed
46	Remodelling of Drain from PWD Office to Y-Point on SSN Marg under PWD Division South Road-1/Sub Division SR-12 dg.2024-25.	10.00	3.00	2025	31.03.2026		100 %	Sanction awaited

47	Improvement of footpath and central verge on SSN Marg (ID: 392) under PWD Division South Road-1/Sub Division SR-12 dg. 2025-26. Strengthening of Dera Bhati Road (ID:1193) (Dera Mor to Faridabad Border) through cold milling and recycling process under Sub-Division-13 of Division South Road-1 PWD, New Delhi.	08.00	8.00	2025	31.03.2026		100 %	Sanction awaited
48	Strengthening of Dera Bhati Road (ID:1193) (Dera Mor to Faridabad Border) through cold milling and recycling process under Sub-Division-13 of Division South Road-1 PWD, New Delhi.	08.00	5.76	2025	31.03.2026		100 %	Sanction awaited

(vi) **Proposed Physical Targets for 2025-26:** Strengthening of road to be completed in 2025-26 as mentioned above.

6.	**Name of Scheme: Installation of CCTV Cameras**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 76 00 71
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	50.00	89.36	64.47	100.00
Loan	-	-	-	-
Total	**50.00**	**89.36**	**64.47**	**100.00**

(iv) **Objective(s) of the Scheme:**

- Support police to maintain Law and Order.
- Act as an aid to investigation
- Helps in deterring, detecting and thus dealing with criminal activities.
- Faster turnaround time for crime resolution and proper investigation.
- Suspicious people, vehicles, objects etc. to help protect life and property.
- Monitor select vital installations/ public places in RWA & Market areas in Delhi for keeping eye on regular activities & for disaster management support.
- Select vital installations/ public places in RWA & Market areas in Delhi for keeping eye on regular activities & for disaster management support.

Scheme Details:

Phase-I:

Project Cost - Rs. 571.40 Crore

Tender Cost – Rs. 427.98 Crore

Year of Commencement-January-2019,

Target date of completion- January 2020

Present Status of the Project: The work of installation of all 1,40,000 CCTV cameras has already been completed on 14.11.2022. Annual AMC work is for 5 years and is in progress.

Phase-II (Pkg.-I & Pkg-II):

Project Cost- Rs. 613.53 Crore

Tender Cost- Rs. 450.15 Crore

Year of Commencement-January- 2020

Target date of completion- 31.08.2025

Present Status of the Project: Pkg-I:- 89.88%

Pkg-II:- 94.70%

Package- I:

Total CCTV to be fixed =70000

Installed CCTV=61977

Approved CCTV= 70000 (As per decision in meeting held on 07.05.2025 under the chairmanship of Pr. Secretary, PWD, GNCTD.)

The work for installation of remaining CCTV cameras is under progress.

CCTV has been partially made live on 31.07.2024.

Package- II

<table>
<tr><td></td><td>Total CCTV to be fixed =70000
Installed CCTV=64403
Approved CCTV= 70000 (As per decision in meeting held on 07.05.2025 under the chairmanship of Pr. Secretary, PWD, GNCTD.)
The work for installation of remaining CCTV cameras is under progress.
CCC has been partially made live on 31.07.2024.

Tender cost at present:
Phase-I: Rs. 427.98 Crore For installation and CAMC work.
Phase-II: Rs. 450.15 Crore For installation and CAMC work.

Budget announcement in 2025-26:- Proposal for installation of 50000 cameras, as announced in Budget Speech 2025-26, is under submission for approval of EFC.</td></tr>
<tr><td>(v)</td><td>Physical Targets & achievements for BE (2024-25):
The work could not progress as targeted due to involvement of large number of stake holders and approval of location of cameras was not in the control of the Department. However, the work of Phase-I has been completed in November 2022.</td></tr>
<tr><td>(vi)</td><td>Proposed Physical Targets for BE (2025-26) to be completed / achieved:
(i) Phase-I: The work is already completed in November 2022. CAMC work is in progress.
(ii) Phase-II: Installation and making functional of 100% cameras (Total=140000) and work of Phase-II expected to be completed by 31.05.2025.
(iii) Proposal for installation of 50000 cameras, as announced in Budget Speech 2025-26, is under submission for approval of EFC.</td></tr>
</table>

<table>
<tr><td>7.</td><td>Name of Scheme: C/o Flyover / Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head (s): 5054 04 101 96 00 73</td></tr>
<tr><td>(iii)</td><td>Financial details: (Rs. in Crore)
<table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Capital</td><td>50.00</td><td>32.00</td><td>27.38</td><td>15.00</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td></td><td>-</td></tr><tr><td>Total</td><td>50.00</td><td>32.00</td><td>27.38</td><td>15.00</td></tr></table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme: To make signal free corridor to avoid completion on Mangal Pandey Marg from Outer Ring Road to UP Border.</td></tr>
<tr><td>(v)</td><td>Scheme Details: C/o Flyover / Underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg -
(i) C/o Flyover at Gagan Cinema Junction – In progress
(ii) C/o Underpass at Loni Gole Chakkar – Not being taken up.

Project Cost / Revised Project Cost: Rs. 341.20 Crore

Flyover:</td></tr>
</table>

	Project Cost- Rs. 241.83 Crore Tender Cost- Rs.157.85 Crore Work starting date- 03.02.2023 Target date of completion: 31.12.2024 Revised target date of completion 30.09.2025 Expenditure upto March, 25 - Rs. 132.19 Crore Present Status: 85% **Underpass:** Project Cost – Rs. 99.37 Crore Present Status: Work yet to be started.
(vi)	**Physical Targets & achievements for BE (2024-25):** **Target:** 75% work will complete. **Achievements:** 75% work completed.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% work would be completed.

8.	**Name of Scheme: Repair & Rehabilitation of Bridges & Flyovers**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 85 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	15.00	18.00	16.40	10.00
Loan	-	-		-
Total	**15.00**	**18.00**	**16.40**	**10.00**

(iv)	**Objective(s) of the Scheme:** To repair & rehabilitate the Bridges/ Flyovers in Delhi.
(v)	**Scheme Details:** To repair & rehabilitate the Bridges/ Flyovers which have been deteriorated due to continuous use & heavy traffic. The details of Flyover are as follow: **<u>Target for 2025-26</u>** **a)** Repair & Rehabilitation of ISBT Flyover (Yudhister Setu), Kashmere gate, Delhi (SH: Repair and rehabilitation work). Project Cost: Rs. 22.17 Crore Tender cost: Rs. 15.99 Crore Work starting date:2024 Physical Progress- 82% (till date) Target date of completion: 30.09.2025

b) Repair and Rehabilitation of 10 Nos. Bridges – Timarpur Crossing (2 Nos.), Mall Road Crossing Maurice Nagar (2 Nos.), Gurmandi Vijay Nagar Crossing GT Road Crossing near Shakti Nagar (2 Nos.) and Bharat Nagar (2 Nos.) over Najafgarh Drain, Delhi.
Project Cost: Rs. 9.89 Crore
Tender cost: Rs. 9.64 Crore
Work starting date: 15.02.2023
Physical Progress- 50% (till date)
Target date of completion: 31.10.2025

c) Repair and Rehabilitation of Tilak Nagar District Centre Flyover, Tilak Nagar Near Metro Flyover & Punjabi Bagh Flyover.
Project Cost: Rs. 6.24 Crore
Work starting date: 2024
Physical Progress- 80% (till date)
Target date of completion: 30.09.2025

d) Repair and Rehabilitation of Africa Avenue Flyover, Moti Bagh Flyover, Savitri Cinema Flyover IIT Delhi Flyover (SH: Repair of Spalled and Honetcomb Concrete Replacement of Expansion Joints, Maintenance of bearing and installation of Height Barriers and Seismic Arrestor
Project Cost: Rs. 5.83 Crore
Work starting date: 2024
Physical Progress- 80% (till date)
Target date of completion: 30.09.2025

e) Repair and Rehabilitation Mukundpur and Karampura Flyover. SH (Replacement of bearings and expansion joints of Karampura Flyover and rehabilitation of RCC jacketing of two piers of Mukundpur Flyover.
Project Cost: Rs. 4.53 Crore
Work starting date: 2024
Physical Progress- 50% (till date)
Target date of completion: 31.10.2025

f) Repair and Rehabilitation of Sarita Vihar Flyover, Delhi. (SH: Repair of Box girder of entry and exit loop with carbon fibre lamination, Expansion Joints and Bearing)
Project Cost: Rs. 3.08 Crore
Work starting date: 2024
Physical Progress- 95% (till date)
Target date of completion: 30.09.2025

g) Repair and Rehabilitation of Andrews Ganj Flyover & Nehru Place Flyover Delhi.
Project Cost: Rs. 2.15 Crore
Work starting date: 2024
Physical Progress- 75% (till date)
Target date of completion: 31.10.2025

h) Repair and Rehabilitation of Shahdara Flyover Delhi.
Project Cost: Rs. 9.97 Crore
Work starting date: 12.12.2022
Physical Progress- 35% (till date)
Target date of completion: 31.10.2025

i) Repair and Rehabilitation of Loni Flyover Delhi.

	Project Cost: Rs. 2.58 Crore Work starting date: 12.12.2022 Physical Progress- 96% (till date) Target date of completion: 31.08.2025 **j)** Repair and Rehabilitation of Raja Garden Flyover Delhi. Tentative Project Cost: - Rs. 5 Crore (Approx.) **k)** Repair and Rehabilitation of Zakira Flyover Delhi. (SH: Repair of Spalled and Honeycomb Concrete, Replacement of Expansion Joint, Replacement of Elastomeric Bearing and Strengthening of Girder by CFRP Laminate & Carbon Fibre Wrapping) Tentative Project Cost: - Rs. 23.00 Crore (Approx.)
(vi)	**Physical Targets & achievements for BE (2024-25):** **Work Completed in 2024-25** **a)** Repair and Rehabilitation of Vehicular underpass (VUIP) and its approaches and approaches of three ROBs at Pul Mithai on SPM Marg, Delhi. Project Cost: Rs. 4.38 Crore Work starting date: 2023 Physical Progress: 100% Target date of completion: Work Completed (in 2024) **b)** Repair and Rehabilitation of Lodhi Road intersection Flyover, Oberoi Hotel intersection Flyover and Chirag Delhi, Flyover, New Delhi. (SH- C/o crash barrier, expansion joints and replacement of bearing) Project Cost: Rs. 9.76 Crore Work starting date: 2023 Physical Progress: 100% Target date of completion: Work Completed (in 2024) **c)** Repair and Rehabilitation of Bridge over Barapullah Nallah near Sewa Nagar Railway Station Project Cost: Rs. 1.31 Crore Work starting date: 2023 Physical Progress- 100% Target date of completion: Work Completed (in 2024) **d)** Replacement of expansion joints of Nangloi Flyover, PWD Delhi Project Cost: Rs. 1.32 Crore Work starting date: 2023 Physical Progress- 100% Target date of completion: Work Completed (in 2024)
(vii)	**Proposed Physical Targets for BE (2025-26):** Targets will be achieved 100% for the work mentioned above.

9.	**Name of Scheme: Extension of Modi Mill flyover (As Elevated Corridor till existing half flyover of Kalkaji Mandir with construction of new additional Half Flyover at Kalkaji.**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 69 00 73

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	1.00	0.68	0.00	1.00
Loan	-	-	-	-
Total	**1.00**	**0.68**	**0.00**	**1.00**

For GIA Institutes-Grant released during 2023-24(General, Salaries, Capital) and unspent balance on 1.4.2024(General, Salary, capital)

(iv) Objective(s) of the Scheme: There is very high volume of traffic on Outer Ring Road from Modi Mill to IIT Delhi. Various intersections along the stretch get congested due to heavy volume of traffic. Objective is to ease the regular traffic jam at this stretch by extension of Modi Mill flyover, C/o half flyover at Kalkji Temple and C/o half flyover at Savitri Cinema.

(v) Scheme Details: Construction of flyovers at Modi Mill and Savitri Cinema intersections on Outer Ring Road Delhi. The project is aimed at reducing congestion along the Outer Ring Road between Modi Mill Flyover and IIT.

This scheme includes 2-way flyovers at Outer Ring Road Captain Gaur Marg intersection, doubling of existing flyover at Savitri Cinema intersection and two way flyover at Malviya Nagar intersection which was approved by UTTIPEC in its meeting held on 22.06.2017.

Project Cost- Rs. 411.97 Crore (Estimated)

Two flyovers planned:

- **Modi Mill Flyover –** 2.01 km (₹335.47 Crore)
- **Savitri Cinema Flyover –** 435 m (₹56.09 Crore)

Project is yet to be approved.

(vi) Physical Targets & achievements for BE (2024-25): NA

(vii) Proposed Physical Targets for BE (2025-26) to be completed / achieved: NA

10. Name of Scheme: Feasibility Studies of V[illegible]'orridors

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 3054 80 004 97 00 49

(iii) Financial details: (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	2.00	7.94	2.24	7.50
Loan	-	-	-	-
Total	**2.00**	**7.94**	**2.24**	**7.50**

(iv)	**Objective(s) of the Scheme:** Study of various road networks to decongestion influence area is the main goal of this project and to reduction in carbon emission.
(v)	**Scheme Details:** Study being taken up before any project and report is prepared and place before UTTPEC for feasibility of any project.

Schemes for 2024-25

S. No.	Name of work/ Project executed under the Scheme	Tendered Amount (Rs. In Lakh)	Actual Date of Start	Actual Date of Completion	Physical Progress	Remarks
1	Consultancy services for Concept Design, Geometric Design, Structural Design, issue of Good for Construction Drawings, topographical survey, Soil investigation, preparation of Bill of Quantities (BOQ), Tender documents etc. for the work of "Improvement of corridor between Mukarba Chowk to Wazirabad". (SH: Construction of Road on stilts over supplementary drain from MCD, Sanitary landfill (SLF) Bhalswa to Swaroop Nagar) -- **Decongestion of Mukarba Chowk**	104	17.04.2016	In Progress	15%	Proposal is under scrutiny of working group and NOC's from stakeholders are required. Key Challenges:- NOC from other department. Recommendartion:- The study is beneficial and sanction may please be issued. Proposal is under scrutiny of working group and NOCs from stakeholders are required.
2	Integrated Transit Corridor Development and Street Network/Connectivity Plan for the corridor /influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor/network for (1) **East-West Corridor** starting from ISBT Anand Vihar (Road No. 56) connecting East Delhi areas along the Railway to the intersection of Outer Ring Road and Road (Peeragarhi Chowk) via New Delhi Railway Station & (2) **North-South Corridor** starting from Signature Bridge to Intersection of Dhaula Kuan (3) **Ring road**	322	10.09.2015	In Progress	50%	Study transerred to NHAI/MORTH for planning & execution on dated 28/04/2025.

	improvement plan for Rani Jhansi Road from Kashmiri Gate to Punchkuyain Road					
3	Integrated Transit Development and Street Network / Connectivity Plan for Najafgarh - Phirani	78.50	29.04.2015		75%	Under consideration in UTTIPEC for governing body approval. Key Challenges:- Transplantation of trees 30 no.s approx.. NOC from Other department regarding Lands. Recommendations: The study is beneficial and sanction may please be issued after approval by UTTIPEC.
4	Integrated Transit Corridor Development and Street Network/ Connectivity Plan for the corridor/ influence zone alongwith detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. SH: Construction of Elevated Road on G.T. Road from Tripolia Gate to Rani Jhansi Road New Delhi.	17.60	11.01.2023		15%	Feasibility study of work was awarded in 2022 and in under consideration of UTTIPEC. Key Challenges:- Transplantation of trees 33 nos. NOC from I&FC department. NOC from I&FC department. Recommendation:- Proposal is required in view of traffic congestion on GT road.
5	Providing Consultancy Services for drainage solutions for storm water system of NCT of Delhi – Najafgarh Basin, project supervision and validation of implemented solution. (Starting Date 03.06.2023 and physical progress 40%)	1244	30.06.2023		40%	12 Months for submitting DPR, 02 year for execution and 01 year for solution validation.
6	Providing consultancy Services for drainage solutions for storm water system of NCT of Delhi - Barahpullah Basin, project supervision and validation of implemented solution. (A/A & E/S – Rs. 810 Lakh)	680	30.05.2024		20%	06 Months for submitting DPR, 02 year for execution and 01 year for solution validation.

7	Providing Consultancy Services for drainage solutions for storm water system of NCT of Delhi - Trans Yamuna, project supervision and validation of implemented solution. (A/A & E/S – Rs. 429 Lakh	360	30.05.2024		20%	06 Months for submitting DPR, 02 year for execution and 01 year for solution validation.

New study proposed for 2025-26 (yet to be start)

SI. No.	Name of Works/ Projects executed under the Schemes	A/A & E/S of the Project / Work (in Crore)	Remarks
1	C/o grade separator at **NSG junction** and Widening of Northern access roads to improve connectivity to **IGT Airport**		Tender yet to be received
2	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- Construction of Flyover / Underpass at ITO Intersection**		Tender yet to be received
3	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- Construction of Flyover / Underpass at Chattarpur intersection with Mehrauli Road**		Tender yet to be received
4	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- Construction of Flyover / Underpass at Shadipur Depot**	23.58	Tender yet to be Received
5	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- Construction of Flyover / Underpass at Deshbandhu Gupta Road Opposite Paharganj upto Ajmeri Gate.**		Tender yet to be received
6	Appointment of Detailed Feasibility Study Consultancy for the Proposal of Elevated Corridor from **Nanaksar Gurudwara T-Point to Delhi-UP Border (TRONICA CITY)**		Tender yet to be received
7	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all		Tender yet to be recieved

		intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- Comprehensive corridor development plan to decongest the area from Najafgarh (Phirni Road) to NH-48 (Near Kapashera) and portion of Old Delhi-Gurgaon Road from UER-II to Kapashera**		
	8	Consultancy services for feasibility study for construction of ROB over Northern Railway Line of Delhi, Rohtak Section at crossing of Sukhi Nagar near Hind VIhar, Kirari A.C. District North West, Delhi.		Tender not received
	9	Integrated Transit Corridor Development and Street Network / Connectivity Plan for the corridor / influence zone along with detailed design of all intersections and mid-sections based on traffic and feasibility studies for the corridor / network. **SH:- C/o new corridor / elevated corridor and at grade development along Western Yamuna Canal of Haryana (MUNUK CANAL) from Urban extension road – II (UER-II) to Inderlok Metro Station along with Canal / River front development into a vibrant accessible, environmentally sustainable, and aesthetically pleasing public space.**		A/A & E/S issued in July 2025
(v)	**Physical Targets & achievements for BE (2024-25):** **Target:** 18 feasibility studies will be completed in 2024-25. **Achievements:** 16 Sanction issued for the feasibility studies.			
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 13 feasibility studies will be completed.			

11.	**Name of Scheme: C/o Flyover at Karawal Nagar, Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor. (Payment to DMRC)**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 76 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	30.00	-	-	30.00
Loan	-	-	-	-
Total	**30.00**	**-**	**-**	**30.00**

(iv)	**Objective(s) of the Scheme:** Construction of an integrated structure between PWD flyover with metro stations at Yamuna Vihar and Bhajanpura of Maujpur-Majlis Park Corridor of Delhi MRTS Phase-IV project. Flyover of PWD at lower deck and Metro line at upper deck will be integrated by DMRC. A MoU has been signed by PWD with DMRC in February, 2021 for the same.
(v)	**Scheme Details:** The DMRC (Ph-IV) line was falling in the same alignment of proposed flyover from Karwal Nagar to Brijpuri Junction. Accordingly, it was decided to construct the integrated structure where PWD Flyover at lower deck and DMRC line at upper deck.

	Project Cost / Revised Project Cost: Rs. 220.10 Crore Work starting date: NA (Approved by EFC on 09.11.2021) Target date of completion: 30.12.2024 Cumulative Expenditure till March-2025: Rs. 179.50 Crore Revised date of completion: - Dec'25 Present Status: 75%
(vi)	**Physical Targets & achievements for BE (2024-25):** **Targets:** 75% work will be completed **Achievements:** 75 % work completed
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% target to be achieved.

12.	**Name of Scheme: Providing slip road bridge (on Kondli Bridge) over Ghazipur drain Hindon canal from road along Ghazipur drain to Shamshanghat, Ghazipur dairy farm road Delhi.**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 74 00 73
(iii)	**Financial details:** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	1.00	-	-	0.01
Loan	-	-	-	-
Total	**1.00**	**-**	**-**	**0.01**

(iv)	**Objective(s) of the Scheme:** Providing both side slip bridge roads will give relief to users and save precious time, energy and money. The pollution emission level will also be decreased after construction of this slip road bridge.
(v)	**Scheme Details:** Kondali Bridge is situated between Kalyanpuri, Kondli area, NH-24, Ghazipur Dairy Farm and Shamshan Ghat road. Roads from these areas merge to Kondli Bridge causing heavy traffic jam during peak hours daily. The NOC from I&FC, GNCTD has been received. Project Cost / Revised Project Cost: Rs.25.43 Crore. Tender Cost: Rs. 17.73 Crore Date of commencement: 22.11.2021 Target date of completion: 30.10.2024 Revised target date of completion: 30.11.2025 Expenditure till March-2025: Rs. 27.62 Crore Revised Expenditure Sanction has been issued on 27.06.2025: Rs. 37.08 Crore Present Status: 87%
(vi)	**Physical Targets & achievements for BE (2024-25):** **Target:-** 90% work will be completed **Achievement:-** 90% work completed
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% work to be completed

13.	**Name of Scheme: Construction of underpass by jack pushing pre-cast RCC boxes at ORR near Mukarba Chowk.**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 71 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	25.00	15.00	7.25	10.00
Loan	-	-		-
Total	**25.00**	**15.00**	**7.25**	**10.00**

(iv)	**Objective(s) of the Scheme:** Construction of underpass by jack pushing of pre-cast RCC Boxes at outer ring road near Mukarba Chowk including construction of approach road from Badli Junction to Haiderpur Metro Station.
(v)	**Scheme Details:** The details of the project is as follows:- Location of project: Near Haiderpur Metro Station. Project Cost / Revised Project Cost: Rs.59 Crore Tender Cost: Rs. 43.3 Crore Date of commencement:14.10.2022 Target date of completion: 31.12.2025 Expenditure upto march,2025: Rs. 27.76 Crore Physical Progress: 60%
(vi)	**Physical Targets & achievements for BE (2024-25):** **Target:** 45% will be completed. **Achievements:** 50% work completed.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% work will be completed.

14.	**Name of Scheme: Flyover/Bridges- M - Badarpur corridor (Payment to DMRC)**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 80 00 73

(iii)	**Financial details:** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	100.00
Loan	-	-	-	-
Total	**-**	**-**	**-**	**100.00**

(iv)	**Objective(s) of the Scheme:** To provide free flow traffic to save valuable time of commuters and to avert traffic jams along with saving of fuel & this scheme will reduce air pollution.
(v)	**Scheme Details:** :- **Name of work**: Construction of integrated 6-Lane elevated road & underpasses of PWD coming in the alignment of DMRC Corridor on MB-Road from Saket-G Block to Pul- Prahladpur. Project yet to be approved. Project Cost: Rs. 476.09 Crore Work Starting Date: MOU signed between PWD and DMRC on 13.07.2021 Target date of completion: 18.06.2026 (DMRC work) Expenditure upto March, 2025: Nil Present Status: 60% for elevated section and 55% for underground section
(vi)	**Physical Targets & achievements for BE (2024-25):** (DMRC work) **Target:-** 60% work will complete **Achievement:-** 50% work completed
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** Upto 75% work will be completed.

15.	**Name of Scheme: Rani Jhansi Road Junction to Azad pur Corridor (Payment to DMRC)**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 79 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	20.00	15.00	1.56	87.48
Loan	-	-	-	-
Total	**20.00**	**15.00**	**1.56**	**87.48**

(iv)	**Objective(s) of the Scheme:** To decongest the road network & reduction in carbon emission. The proposed flyover has been integrated with the DMRC Project.
(v)	**Scheme Details:** Feasibility study conducted by PWD for improvement of G.T Road from Azadpur to intersection of Rani Jhansi Road, the consultant proposed construction of flyovers/elevated corridors. A part of the above DMRC project (from Janakpuri to R.K Ashram) will run on the same

	road overlapping with the proposed elevated road. The project has been integrated with the DMRC. The work is being executed by the DMRC as a composite structure. Total length of the proposed flyover is 2.334 km. Rani Jhansi Road Junction to Azad Pur Corridor work has been divided into two parts. 1.) Azad Pur to Tipolia Gate integrated with DMRC Approved by EFC. 2.) Approval from UTTIPEC for the work Tipolia Gate to Rani Jhansi Road. Project Cost: Rs. 266.89 Crore Year of commencement: (Project approved by EFC on 02.09.2022) Target date of completion: 31.12.2024 Expenditure upto March, 2025: Rs.165.26 Crore Present Status: 75% work completed Revised target date of completion: - 31.12.2025
(vi)	**Physical Targets & achievements for BE (2024-25):** **Achievements:** 75% work completed
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** 100% work will be completed.

16.	**Name of Scheme: Central Roads Funds**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 65 00 73
(iii)	**Financial details:** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	1000.00
Loan	-	-	-	-
Total	**-**	**-**	**-**	**1000.00**

(iv) **Objective(s) of the Scheme:** The Central Road Fund, established under the Central Road Fund Act, 2000 notified by Ministry of Road Transport and Highway, GOI. It is primarily used for developing and maintaining national highways, state roads and other road infrastructure.

The process for determining the **fund requirement** under the **Central Road Fund (CRF)** follows a structured process to ensure appropriate allocation, utilization, and accountability. Here's a breakdown of the key steps:

Identification and Prioritization of Projects

1. The **Central Government** identifies and prioritizes projects, schemes, or activities in consultation with **executive agencies** (State Governments or Union Territories).
2. Priority is assigned to:

   (i) Roads within the **Core Network** (State Highways and Major District Roads with National Highway potential). Provided that while identifying the schemes on a selected stretch, priority shall further be given in the following order: - (a) Railway Over Bridges (ROBs) and Railway under Bridges (RUBs). (b) to the construction of bridges; (c) To the construction of road safety and bridge projects on State Border;

	(ii) The State highways and major district roads either directly connecting to or leading to an important market centre, economic zone, industrial zone, etc.
(v)	**Scheme Details:** The projects has identified and after approval of Hon'ble Minister (PWD), identified project /works has been sent to MoRTH (GOI) for soughing funds under Central Road Fund (CRF). After approval/fund received from GOI, works are to be executed as per guideline of CRF.
(vi)	**Physical Targets & achievements for BE (2024-25):** NA
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** NA

17.	**Name of Scheme: C/o Elevated Road over Barapullah Nallah starting from Sarai Kale Khan to Mayur Vihar, New Delhi. (Phase-III).**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 92 00 73
(iii)	**Financial details:** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	120.00	200.00	199.70	150.00
Loan	-	-		-
Total	**120.00**	**200.00**	**199.70**	**150.00**

(iv)	**Objective(s) of the Scheme:** It will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction.
(v)	**Scheme Details:** It will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction. Project Cost: Rs.1260.63 Crore Tender cost: Rs. 964 Crore Cumulative Expenditure upto March, 2025: Rs. 1152.25 Crore Work starting date: 28.04.2015 Target date of completion: 31.03.2026 Present Status: 91% completed
(vi)	**Physical Targets & achievements for BE (2024-25):** **Target:** To complete the Elevated Road. **Achievements:** 86% work completed.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** Upto 95% work will be completed.

18.	Name of Scheme: Capital Projects funded by GoI
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 101 68 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	1000.00
Loan	-	-	-	-
Total	**-**	**-**	**-**	**1000.00**

(iv)	**Objective(s) of the Scheme:** Under this scheme fund is to be sought from Govt. of India (GOI) for the project/works of PWD.
(v)	**Scheme Details:** Under this scheme fund is to be sought from GOI for the project/works for the identified by the PWD. The projects is to be identified and send to GOI after approval of the Competent Authority.
(vi)	**Physical Targets & achievements for BE (2024-25):** NA
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** NA

19.	Name of Scheme: Eastern and Western Peripheral Expressway- Enhanced Project Cost
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 5054 04 337 66 00 73
(iii)	**Financial details:** (Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	0.01
Loan	-	-	-	-
Total	**-**	**-**	**-**	**0.01**

(iv)	**Objective(s) of the Scheme:** Under this scheme GNCTD's contribution is to be made to the Central pool (MoRTH) for the land acquisition cost in respect of the project **Eastern and Western Peripheral Expressway, subject to the approval of the Delhi Government.**

(v)	**Scheme Details:** The construction of Eastern & Western Peripheral Expressways around the National Capital Territory of Delhi was undertaken to de-congest NCT of Delhi in 2005. Both are 135 km long each six lane expressways passing through the states of Haryana and Uttar Pradesh. It is noted that no part of said expressways passes through Delhi. The Eastern Peripheral Expressway (EPE) was opened to traffic w.e.f.27.05.2018 and Western Peripheral Expressway (WPE) was opened to traffic w.e.f. 19.11.2018. The initial GNCTD's contribution was Rs.422 crore and it was further increased up to Rs.4321.71 Crore. The GNCTD had released its share amounting of Rs.653.50 crore up to the 1st revised cost (Rs.1307 Crore) in 2006. However, as per letter dated 21.07.2025 Inter State Council Secretariat (MHA, GOI), Share to be deposited by Delhi to the Central Pool of Rs. 3668.21 Crore.
(vi)	**Physical Targets & achievements for BE (2024-25):** NA
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed / achieved:** NA

II: TRANSPORT DEPARTMENT

Add:- GNCTD, 5/9, UNDER HILL ROAD, NEW DELHI-110054.

S. No.	
1.	**Introduction and Vision of the Department** Transport demand of the city is met by public through intermediate public transport and personalized modes. These include intra-city buses, metro rail, inter-state bus services, suburban railways, auto rickshaws, cycle rickshaws, hired cars and personalized modes such as cars and two wheelers. Buses and metro rail continue to be the most popular means of transportation for intra-city travel in the city. Expansion of Delhi Metro Rail under Phase-4 and bus fleet augmentation for DTC buses and Cluster Bus scheme is currently underway. Beyond this, Rapid Regional Transit System (RRTS) corridors projects are also under way that would connect Delhi to Gurgaon-Alwar, Ghaziabad-Meerut and Panipat that would further add to the public transport capacity of Delhi. **Approach:** A sustainable transport system attains the most possible balance between the social – environmental – economic dimensions of transport. Development of all the components together over time constitutes the ideal Urban Transport system. All components are dependent to each other, i.e. one has the impact over the other. Delhi has a sustainable transport system balancing all these components as below:- • Regarding **Environment Sustainability,** Delhi has initiated for plying Electric Buses, CNG Buses, implement Electric Vehicle Policy, allowed e-rickshaw facility etc. • Regarding **Economic Sustainable** transport system, there are affordable fare in Delhi for commuters. Govt. has not enhanced the bus fare since a long. Further facilities for confessional pass in buses for students, senior citizen and free for women commuters etc. also provided. • In terms of **Social-Cultural sustainability**, bus marshals have been deployed in DTC and Cluster Buses for providing safety and security to women commuters. • For **effectiveness of Transportation System**, Delhi has robust road infrastructure. Public transport facilities in Delhi are provided by DTC & Cluster buses. Delhi Metro Rail Corporation (DMRC) is also offering a rapid transport system and also working for feeder buses under last mile connectivity for connecting various points of Delhi including NCR. • The Transport department is the nodal department responsible for policy, regulation and operation of various elements of transport sector. These broadly encompass the following: a) Cutting edge services for citizens- driving licenses, registration certificates, permits, driving tests b) Public transport c) Electric mobility d) Reduction in vehicular emissions e) Law enforcement f) Operation of interstate buses g) Multi modal integration h) Last mile connectivity solutions.

1.	**Basic Statistics for FY 2024-25** **1)** Total Number of registered vehicles : 720299 **2)** Number of Driving License issued : 145698 **3)** Number of person benefitted with DL Services in Faceless mode : 436676 **4)** No. of Faceless Services in DL : 17 **5)** Hypothecation Termination: 101622 **6)** Number of Permit issued : 17123 **7)** Total No. of Automatic Driving Test Tracks in Delhi under Transport Department: 12 **8)** No. of Driving Test conducted on all test tracks: 400581 **9)** No. of Driving Test Qualified on all test tracks **: 233726** **10)** E-Autos registered : 36096 • **Pollution related (PCD)** 1. Number of centers issuing PUCCs (Pollution Under Control Certificates) (Cumulative) : 953 2. % of 2 wheelers running with valid PUC Certificates: 42.76 3. % of 4 wheelers running with valid PUC Certificates: 80.07 4. Number of challans issued for non-possession of PUC Certificates : 107321 5. Number of PUCCs issued in 2024-25: 4634324 6. Number of challans issued for visible pollution in 2024-25: 75 • **EV related:** 1. Total number of public charging points setup in Delhi –: 4793 2. Number of slow charging points setup (up to 3.3 KW)- 2699 3. Number of fast charging points setup (more than 3.3 KW) – 487 4. Number of private EV charging points (RWAs/Malls) – 1607 5. Number of battery swapping points set up – 893 6. Number of e-Vehicles provided subsidy from state electric vehicle fund - (w.e.f. 07/08/2020) : 78158 7. Total amount of Subsidy disbursed to subsidies vehicles w.e.f 07/08/2020: 179.35 cr • **Enforcement related:** 1. Number of Challan without certificate of fitness, validly not registered and violation of permit condition in FY 2024-25:- 1767 2. Number of Challan without certificate of fitness/expired below 3000kg, validly not registered and violation of permit conditionin FY 2024-25:- 5298 3. Total Vehicle challan and impounding details for the period covering from 01.04.2024 to 31.03.2025: a) Total vehicle challan- 1,96,317 b) Total Challan- 2,09,139 c) Total Vehicle Impounded- 21,563 • **National Capital Region Transport Corporation (NCRTC):** Delhi-SNB Namo Bharat corridor :

1. Total Route Length of the corridor: - 105.02 Km
2. Total Stations on Corridor: -14 Nos.
3. Expected Ridership per day: - 11,39,107 Nos (FY-2032)
4. PHPDT (Max): - 24782 Nos. (FY-2032)

Delhi-Meerut Namo Bharat corridor

1. Total length of the corridor: 82.15 Km (this includes Meerut Metro on the same infrastructure having length of 23 Km.)
2. Total Station on Corridor: 25 Nos.
3. Total Namo Bharat Stations: 16 Nos.
4. Total MRTS Stations: 9 Nos.
5. Expected Ridership per day: 7,95,516 Nos (2024) & 9, 19,612 Nos. (2031)
6. PHPDT: 22215 Nos. (FY-2031)

Delhi- Panipat-Karnal Namo Bharat Corridor

1. Total Route Length of the corridor: - 136.3 Km
2. Total Namo Bharat Stations on Corridor: -21 Nos. & 4 future Stations
3. Expected Ridership per day: - 7,82,301 Nos (Year 2030)
4. PHPDT (Max): - 16811 Nos. (Year 2030)

Operational Statistics related to DTC & Cluster:

1. Fleet (DTC - AC, Non AC Buses & Electric Buses)= 3,819 {AC CNG:909, Non-AC CNG: 1185, Electric Buses – 1,725}
2. Fleet (CLUSTER - AC, Non AC & Electric Buses) =3,147 { AC CNG:750, Non-AC CNG: 1997, Electric Buses – 400}
3. Average Operational Kms per bus per day in DTC=179 Km/per bus/per day
4. Average Operational Kms per bus per day in Cluster=196 km/bus/day
5. Daily Average Passenger ridership (DTC) in 2024-25= 25.58 lakh
6. Daily Average Passenger ridership (CLUSTER) in 2024-25=15.04 lakh per day
7. Average % of Pink passes among total tickets issued per day in DTC in 2024-25= 52.34%
8. Average % of Pink passes among total tickets issued per day in CLUSTER in 2024-25=46.15%
9. DTC Depots= 44(including 33Electric Depot)
10. Cluster Depots=23(including 4 Electric Depot)
11. Total No. of Pink Passes issued in DTC (2024-25)= 28.82 Crore
12. Total No. of Pink Passes issued in Cluster (2024-25)=25.60 Crore

Operational Statistics related to DMRC:

1. Average Daily Passenger Journey (DMRC) (As of March 2025) = 62.62 lakhs
2. Average revenue per train Kms (in Rs.) (2024-25) = ₹ 988.73 (Provisional)
3. Average operational cost per train Km (In Rs) (2024-25) = ₹ 889.24 (Provisional)
4. Physical Progress of ongoing works (as of March 2025) = 63.28% for Phase-IV (3 Priority Corridors)

	5. Total Network of Delhi Metro operational in Delhi including NCR (in Km) (2024-25) = 352.236 km 6. Total Network of Delhi Metro operational in Delhi (in Km) (2024-25) = 293.739 km 7. Total number of metro stations under operation in Delhi including NCR (Cumulative) (2024-25) = 257 8. Total number of metro stations operational in Delhi (Cumulative) (2024-25) = 214 9. Number of trains (with 4 cars) in operations (2024-25) = 22 trains 10. Number of trains (with 6 cars) in operations (2024-25) = 137 trains 11. Number of trains (with 8 cars) in operations (2024-25) = 177 trains 12. Average trip (including NCR) per day per train (2024-25) = 13.56 13. Average trip (including NCR) per day (2024-25) = 3978

3. Key Performance Indicator (on the basis of the National Level/Delhi Value)

S. No.	Indicator	Delhi Value	National Level
1.	Total Number of registered vehicles in 2024-25	7,20,707	2,62,49,604(as per Vahan database)
2.	Total Number of registered vehicles till March, 2025.	83,50,288	39,66,27,378
3.	Number of Electric vehicles registered during 2024-25	83,356	17.84 Lakh (as per PIB)
4.	Number of electric vehicles registered since 07.08.2020 to 31.03.2025	2,74,076	67,09,461 (as per Vahan database)
5.	Percentage of E-Vehicles registered in FY 2024-25	11.57 %	7.31% (as per PIB)
6.	Percentage of E-Vehicles registered since 2020 to March, 2025.	3.28%	1.70%
7.	Total Number of Permit issued in FY 2024-25	16886	44,21,388 (as per Vahan database)
8.	EV Penetration	15%	7.8%
9.	No. of Public Charging Points	3,100	25,202

4 . Key Target of Department

S. No.	Indicator	Current Value (As on 31.03.2025)	Proposed Target of Next Year (2025-26)
1.	Average Daily Passenger Journey (DMRC)	62.62 lakhs	65 lakhs

2.	DMRC Cars (4 Cars, 6 Cars & 8 Cars)	336 (4 cartrains – 22 6 cartrains – 137 8 cartrains – 177)	357 (4 car trains – 22 6 cartrains – 158 8 cartrains – 177)
3.	Total Number of Metro Stations Operational in Delhi (Cumulative)	214	229
4.	Total Number of Operational Stations in Delhi including NCR (Cumulative)	257	272
5.	Operational Route (Km) in Delhi (Cumulative)	352.24	374.50
6.	Percentage of Work completed under Phase-IV (Cumulative)	i. Ph-IV (3 Priority Corridor) - 63.28% ii. Ph-IV (2 Corridors) – Tendering Stage iii. Ph-IV (Rithala - Kundli)) – Pre-Tendering Stage	i. Ph-IV (3 Priority Corridor) - 80% ii. Ph-IV (2 Corridors) – 7% iii. Ph-IV (Rithala - Kundli)) – 5%
7.	Number of PUCCs issued (01.04.2024 to 31.03.2025)	42,77,273	50,00,000
8.	Number of centers issuing PUCCs (Pollution Under Control Certificate)	953	1,000
9.	Subsidized Electric Vehicle	78,158	1,03,654
10.	Number of Pink Pass issued in DTC	28.82 Crore	31.70 Crore
11.	Number of Pink Pass issued in Cluster	25.60 Crore	27.00 Crore
12.	Fleet size - DTC	3,819	5,211
13.	Fleet size - Cluster	3,147	4,462
14.	Total Number of Electric Buses operational under DTC	1725	4,220
15.	Total Number of Electric Buses operational under Cluster	400	2612
16.	**Delhi-Ghaziabad-Meerut NAMO BHARAT Corridor**	Cumulative actual Physical progress till 31st March, 2025: 85.00% Cumulative Financial Progress till 31st March, 2025: 82.56%	The complete corridor is scheduled to be operational by June, 2025.
17.	Total issued Driving License	145698	150000

18.	Average Daily Ridership in DTC	25.58 Lakh	27.00 Lakhs
19.	Average Daily Ridership in Cluster	15.04 Lakh	15.50Lakh
20.	EV Penetration	15%	25%
21.	EV sale percentage of total vehicle sale	11.4%	25%

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Delhi Transport Corporation
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		**2024-25**			**2025-26**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance(a+b+c)**	**-**	**-**	**698.41**	**295.19**
	a. General	-	-	543.16	-
	b. Salaries	-	-	155.25	-
	c. Capital	-	-	-	-
2.	**Internal Resources(a+b+c)**	**920.00**	**645.00**	**822.54**	**864.00**
	a. Fees	860.00	620.00	723.57	824.00
	b. Interest	21.32	21.07	19.17	18.67
	c. Others	38.68	3.93	79.80	21.33
3.	**GIA received from GNCTD(a+b+c)**	**2850.00**	**2619.75**	**2619.75**	**2400.00**
	a. General	1450.00	1450.00	1450.00	1100.00
	b. Salary	1400.00	1169.75	1169.75	1300.00
	c. Capital	-	-	-	-
4.	**GIA from GOI (CSS)(a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS)(a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
6.	**Actual Expenditure(a+b+c)**	**4470.00**	**3764.00**	**3845.52**	**4269.14**
	a. General	2970.00	2324.00	2491.91	2547.14
	b. Salaries	1500.00	1440.00	1353.61	1722.00
	c. Capital	-	-	-	-
7.	**Closing Balance (a+b+c)**	**-700.00**	**-499.25**	**+295.19**	**-709.95**

	d. General	-600.00	-229.00	+323.79	-287.95
	e. Salaries	-100.00	-270.25	-28.61	-422.00
	f. Capital	-	-	-	-

1.	**Name of Scheme:** GIA to DTC for working deficit-Grant-in-Aids-Salaries (Shifted from FD)
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 97
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	1400.00	1169.75	1169.75	1300.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**1400.00**	**1169.75**	**1169.75**	**1300.00**

(iv) **Objective(s) of the Scheme**

Main objective of the Scheme: As per Road Transport Corporation Act, 1950, the main motto of the Corporation is to provide or secure or promote of efficient, adequate, economical and properly co-ordinate road transport service in the State or part of the State.

DTC is a statutory Corporation established under the Road Transport Corporation Act, 1950 as amended by Delhi Road Transport Laws (Amendment) Act 1971.

Scheme Details

Revenue- Program/ Beneficiary oriented Welfare scheme etc- During the year 2024-25 (Upto March 2025), the Corporation earned an Income of Rs.953.91 crore (Traffic Earning including subsidy against Passes & Female Passengers of Rs.823.59 crore + Misc. Income including Rent, Interest, Sale of Scrap & other Misc. Income of Rs.130.31 crores). In addition of the above, the DTC received GIA for working deficit of Rs.2619.75 cores from GNCTD. The total funds available with the Corporation including GIA come to Rs.3573.66 crores.

During the year 2024-25 (Upto March 2025), the Working Expenditure of the Corporation comes to Rs.3414.95 crores. (Variable Cost including CNG, AMC/Accidental Charges on Low Floor Buses, Ticket Material, Payment to Pvt. Operators & Other Stores Mtl. of Rs.1334.39 crores + Salary & Allowances of 28,477 employees, including Gratuity, PF, Incentive, Bonus, Medical & other welfare expenditure of Rs.1205.39 crores + Payment to 20,195 Pensioners of Rs.680.60 crores + Other Contingencies including 3rd Party Insurance, Building Maintenance, Elect. & Water Charges, Road Tax, Adda Tax, Property Tax, GST on AC Buses etc. etc. of Rs.194.55 crores)

(v)	**Physical Targets & achievements for BE (2024-25):** • 28477 Employees of DTC
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** To provide salary to 28477 Employees (approx.) of DTC (contractual & regular employees)
(vii)	**Other details, if any:** DTC arranges Low Floor AC & Non-AC Buses for 'U' Special, Night Services, Inter-Bus Terminal, Tourist and Airport Express Services were made by the Corporation. DTC had also undertaken the responsibility for providing buses to Schools including Army Schools and Police Department on demand for Election, Law and Order duty in the National Capital Territory of Delhi.

2.	**Name of Scheme: GIA to DTC for working deficit-Grant-in-Aids-General (Shifted from FD)**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 97
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	1200.00	1200.00	1200.00	700.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**1200.00**	**1200.00**	**1200.00**	**700.00**

(iv) **Objective(s) of the Scheme**

Main objective of the Scheme: As per Road Transport Corporation Act, 1950, the main motto of the Corporation is to provide or secure or promote of efficient, adequate, economical and properly co-ordinate road transport service in the State or part of the State.

DTC is a statutory Corporation established under the Road Transport Corporation Act, 1950 as amended by Delhi Road Transport Laws (Amendment) Act 1971.

Scheme Details

During the year 2024-25 (Upto March 2025), the Corporation earned an Income of Rs.953.91 crore (Traffic Earning including subsidy against Passes & Female Passengers of Rs.823.59 crore + Misc. Income including Rent, Interest, Sale of Scrap & other Misc. Income of Rs.130.31 crores). In addition

	of the above, the DTC received GIA for working deficit of Rs.2619.75 cores from GNCTD. The total funds available with the Corporation including GIA come to Rs.3573.66 crores. During the year 2024-25 (Upto March 2025), the Working Expenditure of the Corporation comes to Rs.3414.95 crores. (Variable Cost including CNG, AMC/Accidental Charges on Low Floor Buses, Ticket Material, Payment to Pvt. Operators & Other Stores Mtl. Of Rs.1334.39 crores + Salary & Allowances of 28477 employees, including Gratuity, PF, Incentive, Bonus, Medical & other welfare expenditure of Rs.1205.39 crores + Payment to 20195 Pensioners of Rs.680.60 crores + Other Contingencies including 3rd Party Insurance, Building Maintenance, Elect. & Water Charges, Road Tax, Adda Tax, Property Tax, GST on AC Buses etc. etc. of Rs.194.55 crores)
(v)	**Physical Targets & achievements for BE (2024-25):** • The Corporation had 2094 Low Floor AC (1185 Buses) & Non-AC buses (909 Buses) & 1725 Electric Buses in its fleet, operating 437 city routes and 11 Inter-state routes in 2024-2025 as on 31-03-2025. • Arrangements for providing Low Floor AC & Non-AC Buses for 'U' Special, Night Services, Inter-Bus Terminal, Tourist and Airport Express Services were made by the Corporation. • DTC had also undertaken the responsibility for providing buses to Schools including Army Schools and Police Department on demand for Election, Law and Order duty in the National Capital Territory of Delhi. • The Corporation has also been operating International Bus Service on Delhi – Kathmandu. As on 31-03-2025, 2 AC Deluxe VOLVO buses on Delhi – Kathmandu. • During the year 2024-25, the ridership of the DTC is 93.35 (in crore), average ridership per day during of the year approximately 25.58(in lakh). • During the year 2024-25 (Upto March 2025), the Corporation earned an Income of Rs.953.91 crore (Traffic Earning including subsidy against Passes & Female Passengers of Rs.823.59 crore + Misc. Income including Rent, Interest, Sale of Scrap & other Misc. Income of Rs.130.31 crores). In addition of the above, the DTC received GIA for working deficit of Rs.2619.75 cores from GNCTD. The total funds available with the Corporation including GIA come to Rs.3573.66 crores. • During the year 2024-25 (Upto March 2025), the Working Expenditure of the Corporation comes to Rs.3414.95 crores. (Variable Cost including CNG, AMC/Accidental Charges on Low Floor Buses, Ticket Material, Payment to Pvt. Operators & Other Stores Mtl. Of Rs.1334.39 crores + Salary & Allowances of 28477 employees, including Gratuity, PF, Incentive, Bonus, Medical & other welfare expenditure of Rs.1205.39 crores + Payment to 20195 Pensioners of Rs.680.60 crores + Other Contingencies including 3rd Party Insurance, Building Maintenance, Elect. & Water Charges, Road Tax, Adda Tax, Property Tax, GST on AC Buses etc. etc. of Rs.194.55 crores)
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:**

	I) Engagement of remaining Electric Buses out of 1500 Electric Buses (921 FAME II Scheme & 579 Non-Fame II) through Grand Challenge of Convergence Energy Services Ltd. – CESL Government of India for a Concessional Period of 12 Years. 1452 No. of buses have been inspected and the inspection team has given the recommendation for operation of 1452 buses. **II)** Engagement of 1040 AC Electric (9m) Low Floor Buses on Gross Cost Contracting (GCC) under National E-bus Program (NEBP)-Phase – 1 of CESL for a Concession Period of 12 years upto December 2025.
(vii)	**Other details, if any:**

3.	**Name of Scheme: Subsidy to DTC for Concessional Passes (Shifted from FD)**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) (15 digit) (New Head):** 3055 00 190 99
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	54.00	24.00	16.37	60.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**54.00**	**24.00**	**16.37**	**60.00**

(iv) **Objective(s) of the Scheme -** Free monthly pass to Divyangjan and Concessional monthly pass issues to student, Senior Citizens, AAY/PR-S and Press pass.

Scheme Details:

- Free monthly pass to Divyangjan i.e. (deaf & dumb, blind, Ortho and Mental illness), Freedom Fighters, Widow of freedom fighter, International sportsmen, National award winners, War widows, MLA/MP and their attendant.
- Concessional monthly pass issues to student, Senior Citizens, AAY/PR-S and Press pass.

Beneficiary	**Eligibility criteria, Norms**	**No. of Pass (FY 2024-25)**
Student Pass	Bonafide students of School/ College/ Institution in Delhi.	92,833

	AAY/PR-S	Food Security card AAY/PR-S Cards documentation issued by Competent Authority of GNCTD.	12,755
	SR. Citizen	Above 60 Years.	2,78,897
	Press (Media Person)	PIB & DIP	585
	Divyangjan	Ortho., Blind, Deaf & Dumb and Mental Illness.	15,060
	Freedom Fighter/ Widow of Freedom Fighter	Pension Payment Order, for recipient of pension under "SwatantraSainikSamman" Scheme, Bank Certificate.	1
	International Sportsman	Certificate issued by Sports Authority of India and host country for representing India in any event in Asian & Olympic games	5
	National Award winner	Certificate of Award, (Valid for Bharat Ratan, PadamBhushan, PadamVibhushan&Padam Shree only are entitled).	0
	War Widows	Certificate issued by Ministry of Defense (War-widows/dependents children of the martyrs of 1962, 1965 & 1971 War only are entitled).	0
	MP/ MLA's / Member of MCD	MP of Delhi / MLA of Delhi / Member of MCD Identity Card.	0
	MP/ MLA's Attendant	Identification Letter from concerned MP/MLA of Delhi on his/her Letter Head with attested photo.	20
(v)	**Physical Target & achievements for BE (2024-25)–A** total number of 4 lakh (approx..) passes issued during FY 2024-25		
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** To issue 4.20 lakh passes in FY 2025-26.		

4.	**Name of Scheme: Subsidy to DTC for female commuters (Shifted from FD)**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 94

(iii)	**Financial details:-** **Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	200.00	218.64	218.64	240.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**200.00**	**218.64**	**218.64**	**240.00**

(iv)	**Objective(s) of the Scheme:** To provide Free Travel to Female Passengers in DTC Buses. **Scheme Details** **Revenue- Program/ Beneficiary oriented Welfare scheme etc-** Female passengers to travel free in DTC Buses (Both AC and Non-AC) by issuance of "Single Journey Free Travel Pass". However, they will have the option to purchase ticket for the journey. This Scheme approved on 28.10.2019 by GNCTD, Delhi. • Date of Commencement: 29.10.2019 • Estimated Cost of Scheme: Rs. 293.95 Crores/Year
(v)	**Physical Target & achievements for BE (2024-25) -** Total number of "single journey free travel pass" issued 28.82 Crore.
(vi)	**Proposed Physical Targets for BE (2025-2026) to be completed/ achieved** Estimated number of "single journey free travel pass" to be issued - 27 Crore.

5.	**Name of Scheme: Deployment of Marshals in DTC buses (Shifted from FD)**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 92
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	100.00	82.94	67.44	80.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**100.00**	**82.94**	**67.44**	**80.00**

(iv)	**Objective(s) of the Scheme:** For the safety & security of bus passengers especially women. **Scheme Details-** Bus Marshal Scheme is for the safety and security of bus passengers especially women. Bus Marshal comprise of Delhi Home Guards & Ex-Servicemen. Currently due to shortage of Bus Marshals are deployed in evening/ night shift, Marshals are deployed in the depot as per the Bus fleet /out shedding of the buses.
(v)	**Physical Targets & achievements for BE (2024-25):** As on 31.03.2025, there were a total number of 3336 & 396 Bus Marshals in DTC & FCMS respectively.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:**). To deploy 3160 Marshals (approx.) with an aim to provide safety & security of the Bus passengers especially women.

6.	**Name of Scheme: Construction of Bus Depots & Terminals Including New Technology-Major Works**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**5055 00 050 85
(iii)	**Financial details: -**

(Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	-	-	-	-
Capital	**1.00**	**200.00**	**11.20**	**230.00**
Loan	-	-	-	-
Total	**1.00**	**200.00**	**11.20**	**230.00**

(iv)	**Objective(s) of the Scheme -** The objective of the scheme is to create bus transport infrastructure for the benefit of the bus commuters. The scheme envisages purchase of land for bus terminals & bus depots and construction of terminals & depots over there.

(v)	**Capital part -**
	Capital Works

S. No.	**Name of New Scheme/Program/Project**	**Cost Estimates**	**Revised Cost Estimates**	**Exp. (2024-25)**	**Remaining Cost Estimates**
1.	Construction of DTC Bus Depot in resettlement colony of Sawada Ghevra Delhi	37.64 Crore	46.78 Crore	37.64 Crore	9.14 Crore
2.	Construction of DTC Bus Terminal at Madanpur Khadar PH-II JJ Colony	5.00 Crore	5.00 Crore	___	5.00 Crore
3.	Construction of Administrative Block at 10 Nos Depots	25.00 Crore	60.00 Crore	___	60.00 Crore
4.	Up-gradation of existing 38 nos DTC Bus Depots of CNG Low Floor bus in to electric depots	133.00 Crore	165.00 Crore	80.00 Crore	85.00 Crore
5.	10 Nos EV Charging Stations for Heavy Vehicles	___	55.00 Crore	___	55.00 Crore
6.	2 Nos Automated Testing Stations	___	14.00 Crore	___	14.00 Crore

(vi)	**Physical Targets & achievements for BE (2024-25):** Total Number of bus depots are 44 out of which 33 bus depots have been electrified.
(vii)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved: 2**

7.	**Name of Scheme:** GIA to DTC to meet out working deficit for Operation of E-buses-GIA-General
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 87
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	250.00	250.00	250.00	400.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**250.00**	**250.00**	**250.00**	**400.00**

(iv) **Objective(s) of the Scheme:**To increase the use of Eco friendly and zero emission Transport system in Delhi.

Scheme Details:

Revenue- Program/ Beneficiary oriented Welfare scheme etc-

- Engagement of 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd- CESL. Government of India. Pursuant to Cabinet Decision No. 3086 dated

	29.06.2022. DTC placed order to M/s TML for engagement of 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd.- CESL on 15.07.2022 for a Concession Period of 12 Years. • Engagement of 1040 AC Electric (9m) Low floor Buses on Gross Cost Contracting (GCC) under National E-Bus Program (NEBP)- Phase-1 of CESL. Pursuant to Cabinet Decision No. 3116 Dated 10.05.2023,- DTC placed order to the successful bidders on 15.05.2023 in the ratio of 70:30 of tendered quantity (1040 e-buses) for supply, maintenance and operation of 1040 9-mtr. E-Buses for concession period of 12 years.
(v)	**Physical Targets & achievements for BE (2024-25):-** Physical Achievement: 1452 No. of buses have been inspected and the inspection team has given the recommendation for operation of 1452 buses.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved** • 1500 Electric Buses upto May 2025 • 1040 Electric Buses (9m) are expected to be inducted upto December 2025.

8.	**Name of Scheme: Subsidy for Electrical Vehicles for 579 E-Buses Subsidies**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) (15 digit) (New Head):** 30550019088
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	210.00	0.00	0.00	105.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**210.00**	**0.00**	**0.00**	**105.00**

(iv) **Objective(s) of the Scheme:** To increase the use of Eco friendly and zero emission Transport system in Delhi.

Scheme Details:

Engagement of 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd- CESL, Government of India. Pursuant to Cabinet Decision No. 3086 dated 29.06.2022. DTC placed order to M/s TML for engagement of 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd.- CESL on 15.07.2022 for a Concession Period of 12 Years.

Capital part-

S. No.	Project	Project Cost	Year of Commencement	Target date of completion	Present Status of the Project
1.	Engagement of 1500 electric buses(921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd- CESL Government of India for a Concession Period of 12 years	Rs. 7144.45 Cr.	2023-24	May 2025	DTC has placed order to M/s TML for engagement of 1500 electric buses (921 FAME II scheme & 579 Non Fame II) through Grand Challenge of Convergence Energy Ltd- CESL on 15.07.2022. The supply of these Electric Buses is tentatively to be completed upto May-2025. 1452 No. of Buses have been inspected and the inspection team has given the recommendation for operation of 1452 buses.

(v) **Physical Targets & achievements for BE (2024-25):-** 1452 buses (Out of 1500) have been inspected and the inspection team has given the recommendation for operation of 1452 buses.

(vi) **Proposed Physical Targets for BE (2025-26) to be completed/ achieved**

Remaining 48 Electric Buses will be inducted upto May 2025

9.	Name of Scheme: Construction /Renovation of zonal offices
(i)	Type of Scheme

	State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme
(ii)	Budget Head (s) : 3055 00 001 86 & 5055 00 050 92
(iii)	**Financial details :-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	20.00	2.00	0.73	30.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	2.00	0.73	30.00

(iv) **Objective(s) of the Scheme:**

- Construction of new zonal/field offices of Transport Department as per requirement.
- Repairing and maintenance of Govt. Buildings of Transport Department.

(v) **Scheme Details:**

The main objective of the scheme is to construct new rooms/buildings/boundary wall on the land parcel of Transport Department.

Besides Head Quarters at 5/9, Under Hill Road, Delhi, Transport Department have buildings of zonal offices, ADDTTs, Vehicles Inspection Units, Auto Rickshaw Unit and Impounding Pits which needs continuous repairing including Civil and electrical works like running of motor pumps, servicing repair of water coolers and air conditioners of offices, electrical repairing of offices etc.

(vi) **Physical Targets & achievements for BE(2024-25):** Funds amounting to Rs. 10 Lakh booked for PWD Civil & Electrical work, Fire Fighting System.

(vii) **Proposed Physical Targets for BE(2025-26) to be completed / achieved:-**

1. Annual operation & maintenance of electrical installations including replacement of spares at Zonal Offices of Transport Department.
2. Lighting arrangementsin Zonal Offices, Impounding Pits and ADTTs (DTIDC).
3. CCTV Cameras covering complete area of the impounding pit for enhanced security(DTIDC).
4. Repairing, maintenance and Servicing of existing, air conditioners, water coolers and RO in zonal offices,Dwarka Impounding Pit, ADTT LadoSarai, ADTT Dwarka Sec-22, ADTT Hari Nagar (DTIDC).
5. Supply & Erection of MS porta cabin at ADTT JharodaKalan and DTO (West) (DTIDC).
6. Repair at DTO (VIU-Jhuljhuli) regarding Shutter and roof (DTIDC).
7. Facelifting of Transport Department's Zonal Authorities (DTIDC).
8. Construction of permanent boundary wall covering the entire area of the impounding pits at Burari, Dwarka&Sarai Kale Khan and fencing with barbed wires over the complete boundary wall.
9. Other maintenance work(Civil and Electric) shall be done in the F.Y. 2025-26 as per requirement in the zonal offices and Head Quarters.
10. Construction/renovation works of Head Quarter main building is under way and these works are to be carried out from the budget head of the department. The work is slated to be completed during this Financial Year (by November 2025). Further, proposal regarding re-developing the Head Quarter building premises is also at consideration level.

10.	**Name of Scheme: Subsidy to Cluster Buses for female commuters (Shifted from FD)**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 190 93
(iii)	**Financial details:-**
(iv)	**Objective(s) of the Scheme:** To provide Free Travel to Female Passengers in Cluster Buses. **Scheme Details:** GNCTD launched the scheme of free travel of female passengers in the Cluster buses & DTC buses w.e.f. 29.10.2019 with the approval of the Cabinet vide Cabinet Decision No. 2738 dated 29.08.2019. **Revenue- Program/ Beneficiary oriented Welfare scheme etc-** Rs.10/- per Pink pass (AC & Non-AC) for "Single Journey" is paid by the GNCTD:
(v)	**Physical Targets & achievements for BE (2024-25):** Total number of "single journey free travel pass" issued during the year April, 2024 to March, 2025 under the scheme is 25.60 Crore.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** Number of lady passengers are expected to increase upto 27.00 Crore Crore in FY 2025-26 as 712 9M +1900 12M E-buses are expected to be inducted in FY 2025-26.
(vii)	**Other details, if any:** Rs. 10/- per Pink pass for single journey paid by the GNCTD by issuance of "Single Journey" Pink Pass(AC & Non-AC)

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	140.00	181.19	181.19	200.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**140.00**	**181.19**	**181.19**	**200.00**

11.	**Name of Scheme:** Deployment of Marshals in Cluster buses (Shifted from FD)
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 3055 00 190 91
(iii)	**Financial details:-**

	(Rs. in Crore) **Particulars** / **BE (2024-25)** / **RE (2024-25)** / **Exp. (2024-25)** / **BE (2025-26)** — see table below

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	40.00	0.00	0.00	19.07
Capital	-	-	-	-
Loan	-	-	-	-
Total	**40.00**	**0.00**	**0.00**	**19.07**

(iv)	**Objective(s) of the Scheme:**For the safety & security of bus passengers especially women. **Scheme Details-** Bus Marshal Scheme is for the safety and security of bus passengers especially women. Bus Marshal comprise of Delhi Home Guards & Ex-Servicemen. On the directions of GNCTD, Home Guards and Ex- servicemen are directly deployedby DTC through Directorate General of Home Guards and Rajya Sainik Board as Bus Marshals.
(v)	**Physical Targets & achievements for BE (2024-25):** Average deployment of Marshal per month was 3307. However, There has not been deployment of marshals in cluster buses since 1st Nov-23.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** The aim of the scheme is to provide safety & security of the Bus passengers especially women. To post a Bus Marshal in each bus in all shifts.

12.	**Name of Scheme:** Viability Gap funding towards Cluster Buses
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) (New Head):** 3055 00 190 96
(iii)	**Financial details:-** (Rs. in Crore)

Particulars	BE(2024-25)	RE(2024-25)	Actual Exp-(2024-25)	BE(2025-26)
Revenue	1091.00	1000.00	622.08	800.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**1091.00**	**1000.00**	**622.08**	**800.00**

(iv)	**Objective(s) of the Scheme:**The Government of NCT of Delhi launched the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. The Cluster Scheme is based on gross-cost model (OPEX MODEL) with the approval of cabinet where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow. At the same time, the

	contract has in-built mechanisms to apply performance deductions in case of non-adherence to clearly enunciated performance benchmarks and also to reward efficiency above clearly defined levels of performance. **Scheme Details:** • Operation of DTC & Private Stage Carriage buses in the ratio of 50:50 under Cluster Scheme in distinct clusters. • The VGF (Viability Gap Funding) under gross cost model (rates decided through competitive bidding process in each cluster) to be given by GNCTD.
(v)	**Physical Targets & achievements for BE (2024-25):** • 3,147 Cluster buses including 400 E-buses were operational in FY 24-25 with 97.60% Fleet utilization and 196 km/bus/day Avg. vehicle utilization. • Average daily ridership for FY 24-25 is 15.04 lakh • Operating Cost per KM is Rs. 94.05 • Earning per KM is Rs. 27.90 • Earning per bus per day is Rs. 5,440
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** **a) Physical Targets-** • 4,462 Cluster buses (Including 2612 Cluster electric buses under NEBP) are expected to be included in Cluster fleet in FY 25-26 with target of 98.00% Fleet utilization and 200 km/bus/day Avg. vehicle utilization. • Average daily ridership is expected to be 16.00 lakh in FY 25-26. b) **FinancialTargets-** • Operating Cost per KM - Rs. 98.00 • Earning per KM - Rs. 28.00 • Earning per bus per day - Rs. 5,600.00. • After the retirement of 997 CNG Non-AC buses, 1000 buses are expected to be operational from May, 2025 and expected VGF for these 1000 CNG Non-AC buses is Rs. 430.77 Cr. • Expected VGF for 750 AC CNG buses are Rs. 490.16 Cr. • Expected VGF for 100 Metro feeder buses are Rs. 31.97 Cr. • Total Expected VGF for 1750-CNG Buses+100 Metro Feeder 9M buses are Rs. 952.90 Cr.

13.	**Name of Scheme: Compensation for Meeting deficit of Cluster E-Buses-Other Revenue Expenditure**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 3055 00 190 86
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	50.00	100.00	100.00	300.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	**50.00**	**100.00**	**100.00**	**300.00**

(iv) **Objective(s) of the Scheme:**The Government of NCT of Delhi launched the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. The Cluster Scheme is based on gross-cost model (OPEX MODEL) with the approval of cabinet where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow. At the same time, the contract has in-built mechanisms to apply performance deductions in case of non-adherence to clearly enunciated performance benchmarks and also to reward efficiency above clearly defined levels of performance.

Scheme Details:

- Operation of DTC & Private Stage Carriage buses in the ratio of 50:50 under Cluster Scheme in distinct clusters.
- The VGF (Viability Gap Funding) under gross cost model (rates decided through competitive bidding process in each cluster) to be given by GNCTD.

(v) **Physical Targets & achievements for BE (2024-25):**

- 400 E-buses were operation in FY 24-25 with 94.60% Fleet utilization and 192 km/bus/day Avg. vehicle utilization.
- Average daily ridership for FY 24-25 is 1.69 lakh daily
- Operating Cost per KM is Rs. 71.94
- Earning per KM is Rs. 26.85
- Earning per bus per day is Rs. 5,102.
-

(vi) **Proposed Physical Targets for BE (2025-26) to be completed/ achieved:**

- 2,612 Cluster electric buses under NEBP are expected to be included in Cluster fleet in FY 25-26 with target of 95.00% Fleet utilization and 190 km/bus/day Avg. vehicle utilization.
- Average daily ridership is expected to be 4.00 lakh in FY 2025-26.
- Transport Department has signed concession agreements on 22.09.2023 for engagement of 1900 E buses of 12 Meter and 2080 E buses (1040 DTC+1040 Cluster) of 9 Meter Low Floor AC E Buses under NEBP phase I of CESL (Wet Lease Model) and these 1900 12M E-buses & 1040 Mohalla buses (9M) are expected to be operational in FY 2025-26.
- 1900 (12M) E-Buses are expected to be inducted in end of March, 2026.
- Out of 1040 (9M) buses, 712 (9M) buses are expected to be inducted in end of March, 2026.

Financial Targets-

- Operating Cost per KM is Rs. 75.00
- Earning per KM is Rs. 27.00
- Earning per bus per day is Rs. 5,130.00
- VGF Details of E-buses (9M & 12 M) are as under:
  i. Rs.31.95 Cr for 712 9M Mohalla buses.

	ii. Rs. 208.07 Cr for 1900 12M E-buses. iii. Total Expected VGF of 2612 E-buses (712 9M Mohall buses & 1900 12 M) is Rs. 240.02 Cr

14.	**Name of Scheme:** GIA to DTIDC for implementation of Delhi Electric Vehicle Policy- GIA General
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 3055 00 190 90
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE(2024-25)	RE(2024-25)	Actual Exp-(2024-25)	BE(2025-26)
Revenue	**30.00**	**20.00**	**0.00**	**200.00**
Capital	-	-	-	-
Loan	-	-	-	-
Total	**30.00**	**20.00**	**0.00**	**200.00**

(iv)	**Objective(s) of the Scheme -** **Main objective of the Scheme:** The primary objective of the Delhi Electric Vehicle Policy, 2020 is to establish Delhi as the EV capital of India and accelerate the pace of EV adoption across vehicle segments, especially in the mass category of two wheelers, public/shared transport vehicles and goods carriers. **Scheme Details:** • The policy shall seek to drive rapid adoption of Battery Electric Vehicles and goods carriers. • The policy shall seek to drive rapid adoption of Battery Electric Vehicles (BEVs) so that they contribute to 25% of all new vehicle registration by 2025-26 and bring about a material improvement in Delhi's environment by bringing down emissions from the transport sector. • The policy will also seek to put in place measure to support the creation of jobs in driving, selling, financing, servicing and charging of Electric Vehicles.
(v)	**Physical Targets & achievements for BE (2024-25)**: Since inception of scheme, Rs. 179.35 Cr subsidy has been disbursed under Delhi EV Policy to Electric Vehicles(2-W,3W & 4W). Number of Electric vehicle subsidized are 78,158 under Delhi Electric Vehicle Policy 2020: A total EV Cell as a percentage of total vehicle sale in Delhi grew by nearby averaging 11.4% till date.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** 25% of all new vehicles registered in Delhi to be electric by 31.03.2026.
(vii)	**Other details, if any:** NA

15.	**Name of Scheme:** National Common Mobility Card (NCMC) in Cluster Buses-Professional Services
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s) :**3055 00 001 84
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	6.99	0.00	0.00	0.01
Capital	-	-	-	-
Loan	-	-	-	-
Total	**6.99**	**0.00**	**0.00**	**0.01**

(iv)	**Objective(s) of the Scheme:**To streamline public transport payments and make travel seamless and interoperable across different public transportation, such as metro rails, buses, trains, and other forms of transit. **Scheme Details:** It allows holders to pay for multiple types of public transport, as well as withdraw money and do other retail payment applications, using as inglecard.
v)	**Physical Targets & achievements for BE (2024-25): NA**
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** , Matter is under consideration with concerned Stakeholders like DMRC, RRTS, DTC and DIMTS.
(vii)	**Other details, if any:** NA

16.	**Name of Scheme:** Upgradation of IT Services including AI, ML, Deep-Learning Computer Vision-ICT Equipment.
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 50550005084
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	-	-	-	**5.00**
Loan	-	-	-	-
Total	-	-	-	**5.00**

(iv)	**Objective(s) of the Scheme:** **Main objective of the Scheme:** The main objective of the scheme is aimed at transforming the operations of the Transport Department through the application of advanced AI (Inclusive GenAI, Machine Learning, Deep Learning, Computer Vision, etc.), IOT and other technologies. This scheme or project focuses on implementation of AI, Internet-of-things (IOT) and other technology in Delhi Transport to improve the quality and timeliness of the transport services and help the office staff as well as citizens with efficient services and real-time operational assistance. **Scheme Details:** The whole project of AI implementation in Delhi Transport comprised of four phases/use cases. The prescribed use cases are as under: i. Automated Document Verification ii. Virtual Assistant: iii. Analytics Dashboard. iv. The transport department will provide following data sources (data to be fetched through API) for above mentioned scope of work: a. Vahan b. Sarathi c. E-Challan Data for Delhi d. PUCC data for Delhi e. Homologation data for OeM details f. Insurance data
(v)	**Physical Targets & achievements for BE (2024-25):** NA (New Scheme)
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** It is a composite programme relating to IT services and equipments in which approximately Rs. 2.34 Crore is expected to be incurred for development of IT services including AI, ML, Deep-Learning Computer Vision-ICT Equipment and for the remaining budget provision some other innovative functional requirement is being explored to be incorporated within the objective of the scheme.

17.	**Name of Scheme:**MASS RAPID TRANSIT SYSTEM (MRTS) (Phase-IV Corridors) (i) Equity Capital to MRT Authority-Investment. (ii) Loan to MRTS for Central Tax- Loans (iii) Subordinate debts for Land Acquisition for MRTS (iv) Interest free subordinate debts towards state taxes to DMRC
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head(s) :**

	I. 50550019080 II. 70550019094 III. 7055 00 190 96 IV. 7055 00 190 92
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	-	-	-	-
Capital	100.00	372.73	372.73	866.05
Loan	400.00	550.00	550.00	1112.59
Total	**500.00**	**922.73**	**922.73**	**1978.64**

(iv) **Objective(s) of the Scheme:**To expand Delhi Mass Rapid Transit System network (presently about 350.426 km with 256 stations excl. Rapid Metro Gurgaon and Noida-Greater Noida Aqua Line) by 65.202 km and to facilitate this fast, reliable, affordable, efficient and eco-friendly mode of public transport to more and more people of Delhi.

Scheme Details:

Phase	Total Length (Kms)	Total Stations
Phase-I	64.751	59
Phase-IIandExtensionsincl.NCR	123.300	86
Phase-IIIandExtensionsincl.NCR	160.367	110
ExtensionofAirport Express Line	2.008	01
Sub-Total	**350.426**	**256**
Noida-GreaterNoidaAquaLine	29.168	21
RapidMetro	12.854	11
Total	**390.440**	**286**
Phase -IV - 3 Priority Corridors (i.e.*(i)Aerocity-Tughlakabad,(ii)Janakpuri West-RKAshramMarg,(iii)MajlisPark-Maujpur)*	**65.202**	**45**

Phase-IV has two parts of 3 Corridors each. In first part, construction of 3 priority corridors started in the year 2019-20 with total project cost Rs. 24,948.65 Cr. The share of GNCTD is Rs. 5886.95 Cr(23.60%). The details of Phase-IV (03 Priority Corridor) is depicted below:

S.No.	Name of the Corridor	Length (Kms)	No. of Stations
	Phase-IV (First 3 Priority Corridors)		
1	Majlis Park–Burari-Maujpur	12.318	08
2	R.K. Ashram-Janakpuri (West)	29.262	22
3	Aerocity-Saket-Tughlakabad	23.622	15
	Sub Total	**65.202**	**45**

In 2nd part, the project cost of 03 Balanced Corridors is Rs. 14,630.80 Cr. The share of GNCTD is Rs. 3,386.18 Cr (23.14%).The details of Phase-IV (03 Remaining Corridor) is depicted below:

<table>
<tr><th>S.No.</th><th>Name of the Corridor</th><th>Length (Kms)</th><th>No. of Stations</th><th>Project Cost (Rs. in Crore)</th><th>GNCTD's Share (Rs. in Crore)</th></tr>
<tr><td>1</td><td>Lajpat Nagar-Saket G Bloick</td><td>12.377</td><td>10</td><td rowspan="2">8,399.81</td><td rowspan="2">1,987.86</td></tr>
<tr><td>2</td><td>Inderlok-Indraprastha</td><td>8.385</td><td>08</td></tr>
<tr><td>3</td><td>Rithala-Bawana–Narela – Nathupur (Kundli)</td><td>26.463</td><td>21</td><td>6,230.99</td><td>1,398.32</td></tr>
<tr><td></td><td>Sub Total</td><td>47.225</td><td>39</td><td>14,630.80</td><td>3,386.18</td></tr>
</table>

Capital part-

A. <u>Delhi MRTS Phase-IV (03 Priority Corridors)</u>

Project Cost : Rs. 24,948.65 Crore

- **i.** GNCTD share -Rs. 5886.95 Cr (23.60%)
  - Equity: Rs. 2,664.903 Crore (11.48%)
  - Subordinate Debt for Land Acquisition: Rs. 1,223.595 Crore (5.27%)
  - Subordinate Debt for Central Taxes: Rs. 755.140 Crore (3.25%)
- ii. GoI share is in same ratio as GNCTD for above 03 components.
- iii. PTA for JICA loan/Bilateral/Multilateral Agencies: 12930.914 crore (55.69%)
- iv. DDA-Grant: Rs. 1000.00 Crore (4.31%)
- v. Subordinate Debt for State Taxes by GNCTD: 1243.310 Cr
- vi. Concessionaire Fund (PPP component): 427.640 Cr
- vii. IDC on JICA Loan(to be borne by DMRC: 59.510 Cr

Year of commencement: 2019
Target Date of Completion: March, 2026
Present Status of the Project: Overall Physical Progress is 63.28%% as on 31.03.2025.
Tender Cost at present: System Tendering is still in process.

B. <u>Delhi MRTS Phase-IV (02 out of Remaining 03 Corridors)</u>

Project has been approved/sanctionedbyGoI on 28.03.2024
Project Cost: Rs. 8399.81 Crore (for Phase-IV), 02 out of Remaining 3 corridors).

- i. GNCTD share -Rs. 1,987.86Crore (20.00%)
  - Equity: Rs. 1143.14 Cr (14.77%)
  - Subordinate Debt for Central Taxes: Rs. 261.93 Crore (3.39%)
  - Land Cost and R&R: Rs. 142.45 Crore (1.84%)
- ii. GoI share is in same ratio as GNCTD share.
- iii. Loan from Bi-lateral/Multi-lateral Agency: Rs. 4309.53 Cr (55.70%)
- iv. Internal Accruals of DMRC: Rs. 333.00 Cr (4.30%)
- v. Subordinate Debt for State Taxes by GNCTD : Rs. 440.34 Cr
- vi. Concessionaire Fund (PPP Component): Rs. 195.04 Cr
- vii. IDC on External Loan (to be borne by DMRC): Rs. 26.87 Cr

- **Year of commencement:** 2024
- **Target Date of Completion:** March, 2029
- **Present Status of the Project:** At tendering stage**.**
- **Tender Cost at present:** Project has been sanctioned recently.

C. **DMRTS Phase-IV Remaining 1 Corridor (Rithala-Narela-Kundali) -**under approval

- **Project Cost :**Rs. 6230.99 Crore

A. For Delhi Portion:

Source of Fund	**Amount (Rs. in Crore)**	**Percentage**
Equity by GoI	559.63	10.80%
SD for Central Taxes by GoI	209.28	4.04%
SD for Land by GoI	267.89	5.17%
Equity by GNCTD	559.63	10.80%
SD for Central Taxes by GNCTD	209.28	4.04%
SD for Land by GNCTD	267.89	5.17%
PTA from GoI against Bi-lateral Loan	1943.38	37.49%
Grant from DDA	1000.00	19.29%
Internal Accrual of DMRC	167.00	3.22%
Sub-Total	**5183.96**	**100.00%**
SD for State Taxes (SGST) by GNCTD	361.52	
Concessionaire Fund (PPP Component)	128.64	
Sub-total	5674.12	
Interest During Construction (IDC)	11.10	
Grand Total	**5685.22**	

B. For Haryana Portion:

Source of Fund	**Amount (Rs. in Crore)**	**Percentage**
Grant from GoI, in lieu of equity	74.91	15.40%
SD from GoI for Central Taxes	22.39	4.60%
Grant from GoH, in lieu of equity	366.79	75.40%
Grant from GoH for Central Taxes	22.39	4.60%
Sub-Total	**486.47**	**100.00%**
Grant from GoH for State taxes	38.39	
Grant from GoH for land	20.91	
Total	**545.77**	

- **Year of commencement:** After getting approval of project.

- **Target Date of Completion:** 4 years from the date of sanction of the project.
- **Present Status of the Project:** Project is yet to be approved.
- **Tender Cost at present:** Project is yet to be approved.

D. Phase-III (Project Cost Revisions)

GoI has approved the revision of DMRTS Phase-III project from Rs. 39,795.95 Crore to Rs. 42,884.88 Crore *(Revised Cost vide MoHUA Sanction order No. K-14011/39/98-MRTS-I (Vol. VIII) dated 29.07.2024*).

- Year of Commencement :-2011
- Target date of completion:- Fully commissioned for public service by 2021 in stages
- Present Status of the Project :-Operational
- Tender cost at present:-Rs. 42,884.88 crore

A. The revised funding pattern of DMRC Phase-III project isas follows-

Particulars	Amount	%
Equity by GOI	5,623.20	13.84
Equity by GNCD	5,623.20	13.84
SD for Land by GOI	1,624.565	4.00
SD for Land by GNCTD	1,624.565	4.00
SD for Central Taxes by GOI	1,951.465	4.80
SD for Central Taxes by GNCTD	1,942.765	4.78
SD for Central Taxes by GoUP	2.10	0.01
Grant by DDA	1,554.00	3.83
Grant by HUDA	152.00	0.37
Grant by GOUP	38.78	0.10
JICA Loan	19,656.00	48.38
Land free of Cost by GoUP.	11.00	0.03
Property Development (PD) by DMRC	821.00	2.02
Sub-total	**40,624.64**	**100.00**
SD for State Taxes	1,631.85	
IDC on JICA Loan	617.00	
State Taxes by GoUP	11.39	
Grand Total	**42,884.88**	

B. Increased contribution of GNCTD is work out to Rs. 2415.01 Cr.**,** details are as follows-

Head	Total increase in contribution (GNCTD's Share) (Rs. in Crore)
Equity	1423.20
Subordinate Debt for Land	867.07
Subordinate Debt for Central Tax	67.67
Subordinate Debt for State Tax	57.07
Total	**2415.01**

(v) **Physical Targets & achievements for BE (2024-25):**

A. Overall cumulative physical progress is 63.28%against the target of 73.80%.

Maujpur to Majlis park- 71.21%
Janakpuri West to RK Ashram Marg - 67.12%
Aerocity to Tughlakabad- 56.74%

B. Statuary Clearance and tendering is under process for **Delhi MRTS Phase-IV (Remaining 03 Corridors)**

(vi) **Proposed Physical Targets for BE (2025-26) to be completed/ achieved:**

A. 80.00% under Delhi MRTS Phase-IV (03 Priority Corridors)& Project Completion by 2026.
B. 07% (Subject to timely availability of land and other permissions) under Delhi MRTS Phase-IV (Remaining 03 Corridors)& Project Completion by 2029.

18. **Name of Scheme: Other Grant to MRTS-Grants-in-aid-General (For Operational losses)**

(i) **Type of Scheme**
State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme

(ii) **Budget Head (s) :**3055 00 190 89

(iii) **Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.01	0.01	0.00	0.01
Capital	-	-	-	-
Loan	-	-	-	-
Total	**0.01**	**0.01**	**0.00**	**0.01**

(iv) **Objective(s) of the Scheme:**To reimburse the operational losses incurred by DMRC.

Scheme Details:

The COVID-19 pandemic had played havoc with the economy worldwide. During the FY 2020-21 & 2021-22, as per the Government directives, the services of Delhi Metro remained suspended for the public from 22.03.2020 to 06.09.2020 and

	10.05.2021 to 06.06.2021 respectively to contain the spread of COVID-19 pandemic. Even thereafter, due to various Govt. directives, the ridership of Delhi Metro was reduced drastically during the year 2020-21 to 2021-2022. As a result, DMRC incurred operating loss of Rs.1761.23 crore during FY 2020-21 & Rs.1250.92 crore during FY 2021-22. As per the decision taken in DMRC's 138th Board meeting held on 12.11.2020, the total operating loss has been apportioned among various Stakeholders on the basis of operational route km and also in line with the relevant provisions of the Sanction order issued by GoI for various Phases/Corridors of Delhi Metro Rail Project. Accordingly, DMRC has sought reimbursement of GNCTD's share of Rs.1645.72 crore (Rs.960.51 crore for the FY 2020-21 and Rs.685.21 crore for the FY 2021-22) to maintain financial sustainability and for smooth operations for public.

(Rs. in Crore)

Operational Loss for the Financial Year	Government of India	Government of National Capital Territory of Delhi	Government of Uttar Pradesh	Government of Haryana	Total
FY 2020-21	384.28	960.51	176.97	239.47	1,761.23
FY 2021-22	271.49	685.21	125.03	169.19	1,250.92
Total	**655.77**	**1,645.72**	**302.00**	**408.66**	**3,012.15**

(v)	**Physical Targets & achievements for BE (2024-25): NA**
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** To meet out the operational loss incurred during COVID 19 period.
(vii)	**Other details, if any: NA**

19.	**Name of Scheme: Subordinate d bt to DMRC for repayment of JICA Loan-Loan and Advances**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 7055 00 190 89
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	-	-	-	-
Capital	-	-	-	-
Loan	0.01	951.00	0.00	951.00
Total	**0.01**	**951.00**	**0.00**	**951.00**

(iv)	**Objective(s) of the Scheme:** To pay JICA loan liabilities in respect of Delhi MRTS Project.

	Scheme Details: As per sanction orders of various phases of Delhi MRTS Project, a part of the capital cost of the project is to be funded through Multilateral/Bilateral loan. Accordingly, loan agreements were entered into with Japan International Cooperation Agency (JICA). As per the terms & conditions of the loan agreements, the Loan is repayable over a period of 20 years after a moratorium period of 10 years from the date of signing of the loan agreement. Since beginning, DMRC has been servicing the JICA loan including interest (in Rupee term) to MoHUA out of the cash surplus generated from operations and other activities. However, during the COVID-19 period, the Company incurred heavy losses and the financial position of the company became weak. As a result, the company could not pay the loan interest of Rs.415.23 crore for the FY 2022-23 and principal of Rs.4322.88 crore for FY 2021-22 (Sep 21-Mar22), FY 2022-23, FY 2023-24 & FY 2024-25 (till 28.02.2025). However, GoI has been servicing the JICA loan during this period also. The share of GNCTD for these dues has been calculated as Rs.3822.59 crore till March 2025.
(v)	**Physical Targets & achievements for BE (2024-25):** NA
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:NA**

20.	**Name of Scheme:** Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III-Grants-in-aid-General
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 3075 60 800 78
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	0.01	0.01	0.00	0.01
Capital	-	-	-	-
Loan	-	-	-	-
Total	**0.01**	**0.01**	**0.00**	**0.01**

(iv)	**Objective(s) of the Scheme :** To pay the GNCTD's share of Foreign Exchange variation on JICA loan servicing in respect of Delhi MRTS Project. **Scheme Details:** Secretary/MoHUA vide letter dated 26.06.2023 has requested GNCTD to pay its contribution towards Exchange rate fluctuation on Delhi MRTS JICA loan to MoHUA.

	As per sanction orders of Phase-I, II and III of Delhi MRTS Project, a part of the capital cost of the project is to be funded through Multilateral/Bilateral loan where exchange rate fluctuation risk is to be shared equally by the GoI and GNCTD. Since GoI has been servicing the JICA loan since inception, GNCTD is to reimburse its share of exchange loss to GoI. DMRC has from time-to-time been intimating the amount of exchange rate variation accrued against servicing of JICA loan. As intimated by DMRC, a cumulative amount of Rs.2,149.01 crore is due from GNCTD towards GOI upto 30.06.2025.
(v)	**Physical Targets & achievements for BE (2024-25):** NA
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** NA

21.	**Name of Scheme:** Charges for operation & maintenance of Automated driving Test Tracks (ADTT) and backend RC Related activities- others.
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme
(ii)	**Budget Head (s):** 2041 00 102 98
(iii)	**Financial details:-**

(Rs. in Crore)

Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
Revenue	3.70	3.00	4.49	3.70
Capital	-	-	-	-
Loan	-	-	-	-
Total	**3.70**	**3.00**	**4.49**	**3.70**

(iv)	**Objective(s) of the Scheme:-** The scope of work covered supply of trained manpower for managing the DL Test Services and maintenance of hardware and equipment at site,automated driving Test trace AMC Electronic Queue Management System(EQMS) for ADTT and CCTV monitoring system in all ADTT locations in addition to supply of trained man power for RC related activities transport Department. **Scheme Details:** Transport Department, GNCT of Delhi has selected a vendor for Annual maintenance and operation of the Automated Driving Test Tracks and Electronic Queue management GNCTD of Delhi. System and supply of trained main power for RC related activities for Transport Department.The duration of project is 5 years of project operations.

	• Supply of trained manpower for managing the DL Test services, maintenance hardware and equipment at site and backend RC related activities. Automated driving test tracks AMC • Electronic Queue Management system(EQMS) for ADTT. • CCTV monitoring system. • Installation of internet on all locations. The work has been started w.e.f. 23.09.2021 and so far, substantial progress has been made. In project by Rosmerta Technologies Limited for completing following activities at 12 locations which is as follows:-
(v)	**Physical Targets & achievements for BE (2024-25):** Total issued Driving License is 1,45,698.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** Total Driving License to be issued 1,50,000.

1. Sarail kale khand	7. Raja Garden
2. Burari	8.Shakurbasti
3. Dwarka	9.Mayur vihar
4. Rohini sec-28	10.Jhorda Kalan
5. Vishwas Nagar	11.Hari Nagar
6.Loni Road	12.Lado sarai

22.	**Name of Scheme: RRTS-Infrastructural Assets**
(i)	**Type of Scheme** **State/CSS Scheme (Concerned Ministry-For CSS only):** State Scheme Delhi-Ghaziabad-Meerutis a project funded by Government of India, Government of National Capital Territory of Delhi & Government of Uttar Pradesh. **Funding Pattern (For CSS only) Central Share: State Share** The Namo Bharat Project will be implemented by National Capital Region Transport Corporation (NCRTC), which is a joint venture company owned by the Government of India (50%) and participating State Governments of Delhi, Rajasthan, Uttar Pradesh and Haryana (each having shareholding of 12.5%).
(ii)	**Budget Head (s) :**5055 00 800 87
(iii)	**Financial details:- Crore)**
(iv)	**Objective(s) of the Scheme:**

Particulars	**BE (2024-25)**	**RE (2024-25)**	**Exp. (2024-25)**	**BE (2025-26)**
Revenue	-	-	-	-
Capital	200.00	50.00	50.00	297.00
Loan	-	-	-	-
Total	**200.00**	**50.00**	**50.00**	**297.00**

Main objective of the Scheme:
To address the issues of pollution and congestion in NCR, three NAMO BHARAT corridors has been prioritized for implementation in the first phasei.e.

i. **Delhi-Ghaziabad-Meerut**
ii. **Delhi-Sonipat-Panipat**
iii. **Delhi-Gurgaon-Rewari-Alwar**

A 'Network of Networks' comprising of 8 Regional Rapid Transit System (NAMO BHARAT) corridors was identified in Functional Plan of Transport for NCR (2032). The objective is to connect towns in NCR with high speed, high frequency regional rail-based commuter transit systems.

Scheme Details: These are one of the most priority project for the NCR region for sustainable urban development reducing congestion and pollution and improving quality of life in Delhi.
The three prioritized NAMO BHARAT corridors are planned to originate from a common elevated terminus station Sarai Kale Khan in Delhi. Such a common terminus station will facilitate inter-connectivity/inter-operability among three corridors.

I. Delhi-Ghaziabad-Meerut NAMO BHARAT Corridor:

Council of Minister vide Cabinet Decision dated 20.02.2024 have approved the implementation of Delhi-Meerut Namo Bharat Corridor. Subsequently, a tripartite MoU has been signed amongst GoI, NCRTC & GNCTD.
Delhi-Ghaziabad -Meerut Namo Bharat corridor is 82.15 km (Elevated-68 km& underground-14.15 km) long corridor originates from SaraiKaleKhan Namo Bharat station in Delhi (common originating station for all three corridors) and ends at Modipuram in Meerut. It has 25 stations and the distance from Sarai Kale Khan to Modipuram will be covered in about 60 minutes. The construction work in this project which was sanctioned by the **Govt. of India in March-2019 at a cost of Rs 30,274 Crores, was commenced in June-2019.**

The revenue services of 'Namo Bharat' trains were started in 17 km long priority section w.e.f 20.10.2023. Further, services extended in 17 Km section between Duhai and Modinagar North Namo Bharat station on March 6, 2024. Afterword, 8 Km of the Namo Bharat section from ModiNagar North to Meerut South has also been operational on 18 August 2024. This extension comprises three elevated Namo Bharat stations, namely Murad Nagar, Modinagar South and Modinagar North. Furthermore, the 13 km section of Delhi-Meerut Namo Bharat corridor from Sahibabad in U.P to New Ashok Nagar in Delhi has also been operational since 05 January 2025. Efforts are being made to commission the full corridor by its stipulated deadline of June 2025.

Namo Bharat services are seamlessly available on 55 Km (approx. 67% of total corridor length) of the Delhi Meerut Namo Bharat corridor, consisting of eleven stations from New Ashok Nagar to Meerut South Namo Bharat station. Trial run of Namo Bharat trains and Meerut Metro are in progress on 6 Km section of Delhi-Meerut Namo Bharat corridor from Meerut South to Shatabdi Nagar. The trial runs from New Ashok Nagar to Sarai kale Khan has also beencommencedw.e.f April 13, 2025.

GNCTD has released Rs. 1260 Crore towards its contribution.

Project Cost: 30,274 Cr

- Total length of the corridor: 82.15 Km (This includes Meerut Metro on the same infrastructure having length of 23 Km)
- Total Station on Corridor: 25
- Total Namo Bharat Station: 16
- Total MRTS Station: 09
- **Year of Commencement:** June 2019
- **Target date of completion:** June 2025
- **Present Status of the Project:**55 Km section from Meerut South, UP to New Ashok Nagar, Delhi is operational (approx. 67% of total corridor length) of the Delhi -Meerut Namo Bharat Corridor.

II. Delhi–Gurugram–Rewari-Alwar NAMO BHARAT Corridor:

Delhi-Gurugram-Alwar Namo Bharat corridor will be implemented in three phases viz., Phase-1: Delhi-SNB(105.02 Km), Phase-II: SNB-Sotanala (34 Km) and Phase-III: SNB Alwar (58 Km).Total Estimated cost of the project is Rs. 34,299.99 Crore & GNCTD has released Rs. 150.00 Crore so far against its share of Rs. 2432.72 Cr.

Phase-1 (Delhi-SNB): -

- Phase-1 of the corridor has route length of 105.02 km and will originate from common Sarai Kale Khan (SKK) in Delhi and will end at SNB (Shahjahanpur-Neemrana-Behror) Urban Complex in Rajasthan and will pass through INA, Aerocity, Gurugram, Manesar, Dharuhera ete. The corridor will have 14 Namo Bharat stations (excl. SKK).

- The DPR of the project has been approved by the Board of Directors of NCRTC (Dec'18) and all the stakeholder State Governments i.e. Govt. of Haryana (Feb'19), Govt. of Rajasthan (Jun'19) and Govt. of NCT of Delhi (Aug'19) and approval of GNCTD Cabinet received in Mar'24.

- As directed by MoHUA and agreed by other stakeholders, the alignment of Delhi-SNB Namo Bharat corridor was modified through Cyber City being a major office destination in Gurugram with inclusion of underground stations at Cybercity and Hero Honda Chowk and an elevated station at IFFCO Chowk in lieu of elevated Udyog Vihar &Sector-17 stations in Gurugram.

Phase-II (SNB-Sotanala):The DPR for this Namo Bharat corridor has been submitted to Govt. of Rajasthan for approval.

Phase-III (SNB to Alwar)- It will be taken up in due course of time with the consultation of concerned State Govt.

III. Delhi – Panipat NAMO BHARAT Corridor:

	Implementation of Delhi-Panipat-Karnal Namo Bharat Corridor (The total route length of the corridor 136.30 Km) alongwith GNCTD's share towards the project, has been approved by GNCTD Cabinet in March, 2024. GNCTD has released Rs. 50.00 Crore in December, 2023 against its share of Rs. 2,298.59 Cr. • Project Cost: Rs. 33,051.15 Cr. (As per letter submitted to MoHUA on 08.04.2025) • Total Route length of the corridor- 136.30 Km. • Total NAMO BHARAT Stations on Corridor-21 Nos. & 04 future stations
(v)	**Physical Targets & achievements for BE (2024-25):** **Delhi-Ghaziabad-Meerut NAMO BHARAT Corridor** : • Achievement: 8.10%(during FY 2024-25) • Cumulative actual Physical progress till 31st March, 2025: 85.00% • Cumulative Financial Progress till 31st March, 2025: 82.56% • Expenditure of Rs. 4885.21 Crore have already been incurred for Namo Bharat Delhi-Ghaziabad-Meerut Corridor for Delhi portion till March, 2025.
(vi)	**Proposed Physical Targets for BE (2025-26) to be completed/ achieved:** **Delhi-Ghaziabad-Meerut NAMO BHARAT Corridor** :100% The complete corridor is scheduled to be operationalby December 2025. **Delhi-Gurugram-SNB-Alwar NAMO BHARAT Corridor:** The corridor is planned to be completed 06 years from the start date of construction. **Delhi-Panipat NAMO BHARAT Corridor:** The corridor is planned to be completed 05 years from the start date of construction.
(vii)	**Other details, if any:** At the project level, the contribution of Government of India and concerned state governments, for their respective investments in the NAMO BHARAT corridors, shall be through a combination of grant and subordinate debt in lieu of equity. Thus, the Central Government and participating State Governments to fund 20% of the project cost (excluding Government land, State Taxes and Private Sector Participation in AFC) each in the form of Grant and Subordinate Debt in lieu of equity. **The NAMO BHARAT schemes also comprises of development of Multi Model Integration & TOD.** **Details of MMI in Delhi Area:** <table><tr><th>Modes</th><th>MMI with NAMO BHARAT</th></tr><tr><td>Metro Rail Systems</td><td>Delhi Metro: With 7 metro lines at Ghaziabad, Anand Vihar, New Ashok Nagar, Sarai Kale Khan, INA, Munirka, Aerocity,</td></tr></table>