

Government of NCT of Delhi

Schemes/ Programmes/ Projects

WRITE UP

2026-27

VOLUME-II

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

CHAPTER-16

MEDICAL

HEALTH & FAMILY WELFARE DEPARTMENT

Address: – 9th Level, A –Wing, Delhi secretariat, New Delhi - 110002





Vision of the Department

The Vision of the Health & Family Welfare Department is to ensure the highest possible level of health and well-being of all at all ages, through a preventive and promotion health care orientation in all developmental policies and universal access to good quality health care services.

Health constitutes an integral part of human development. Availability of an accessible and affordable care system is essential for enabling good health care to the population of the country. Delhi is committed to provide equitable and affordable access of quality health care services to its residents and to reduce morbidity and mortality rates with reduction in incidence of

communicable and non communicable disease.

Basic Statistics:-

- Delhi Government Dispensaries – 77(75 DGDs + 02 Polyclinics)
- Total number of AyushmanArogyaMandir – 370 (Sub Centre: 244+ PHC 126)
- Hospital projects under progress –11 (04 Multi-Speciality hospital and 07 ICU bedded hospital)
- Total Delhi Govt. Hospitals - 38
- Total Bed Capacity in Delhi Government Hospital -12912(As on 31.03.2026)
- Number of ambulances in CATS (ALS, BLS, PTA) – 331
- Number of Antiretroviral Therapy Centre for treatment of people living with HIV – 12

Key Performance Indicator :–

Indicator	Delhi	National
Neo Natal mortality Rate (Per 1000 live birth) (SRS Bulletin, 2024)	**7**	**18**
Infant mortality Rate (Per 1000 live birth) (SRS Bulletin, 2024)	**11**	**24**
Under Five mortality Rate (SRS Bulletin, 2024)	**13**	**28**
Total Fertility Rate (SRS Bulletin, 2024)	**1.2**	**1.9**
Institutional Deliveries (NFHS-5)	**93.1**	**90.6**

NAME OF DEPARTMENT: DIRECTORATE GENERAL OF HEALTH SERVICES

1.	**Introduction and Vision of the Department** In Delhi, health care facilities are being provided by both Government & Non-Government Organizations. Among the Government Organizations, Directorate General of Health Services (DGHS) of Government NCT of Delhi is the major agency related to health care delivery. The DGHS is also the largest department under Department of Health and Family Welfare, Govt. of NCT of Delhi providing health care facilities at primary and secondary level to the citizens of Delhi through various types of health outlets, spread all over Delhi viz. Dispensaries and Health Centres, School Health Clinics and Mobile Health Clinics. Moreover, the health care services provided by DGHS to the citizen are free ofcost, which are accessible and accountable covering most areas of Delhi, including those in the outskirts and urban villages. These include free medicines, free lab services, free surgeries thereby making all health services affordable for the general public irrespective of their economic status.DGHS also provide timely availability of essential medicines to various health facilities under GNCTD. DGHS also implements public health programmes, in the pattern of National Health Programmes, such as Leprosy, Tobacoo Control and immunization programmes and outreach maternal health care services through, network of ANMs. **Input Vision 2030/2047 of the Department** The newly elected Delhi government has decided for implementation of Ayushman Bharat Health Schemes in Govt. of National Capital Territory of Delhi vide Cabinet Decision no. 3174 dated 20.02.2025. This initiative has been designed on the lines to meet SDG and its underlining commitment, which is “leave no one behind”. Ayushman Bharat adopts a continuum of care approach, comprising of two inter-related components, which are Health and Wellness Centres (HWCs)/Ayushman Arogya Mandirs (AAMs) and Pradhan Mantri Jan Arogya Yojana (PM-JAY). Health and Wellness Centres (HWCs)/Ayushman Arogya Mandirs (AAMs)-

PHCs are envisaged to deliver an expanded range of services to address the primary health care needs of the entire population in their area, expanding access, universality and equity close to the community. 400 AAMs are proposed in NHM PIP.

Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (PM-JAY) is the largest health assurance scheme in the world which aims at providing a health cover of Rs. 5 lakhs per family per year for secondary and tertiary care hospitalization in Delhi, 6,54,041 families will be covered. In addition, 6.08 lakh senior citizens belonging to 4.56 lakh families will be covered. All ASHAs/AWWs/AWHs along with their families will be provided coverage under the scheme. PMJAY is funded by the Central and State Governments in a 60:40 ratio for Delhi.

PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) was launched with the objective of filling critical gaps in health infrastructure, surveillance and health research-spanning. Funds are shared between GOI and State in a 60:40 ratio. The Scheme has 3 major components. Component wise numbers approved for Delhi under PM-ABHIM:-

1139 Urban Health and Wellness Centres

11 District Integrated Public Health Labs

9 Critical Care Blocks

2. **Basic Statistics**

1. Total Delhi Government Dispensaries – 77 (75 DGDs + 02 Polyclinics)
2. Total number of AyushmanArogyaMandir – 370 (Sub Centre : 244+ PHC 126
3. Total no. of Seed PUHCs in DGHS: 60
4. IPHL is committed to the inauguration of all 11 IPHL in the first week of June 2026.
5. Human Resources under DGHS(28.02.2026):-

Posts	Sanctioned	Filled regular	Filled contract	DW/OS	Vacant
Medical staff	696	560	0	--	136
Nursing staff	560	386	96	--	78
Paramedical staff	1268	594	140	--	534
Administrative staff	286	167	--	27	92
Group-D Staff	1233	225	--	613	395
Total	4043	1932	236	640	1235

3.	**Key Performance Indicator** • Number of hospitals where dialysis services through PPP available – 10 • Number of hospitals under Pradhan Mantri National Dialysis Programme (PMNDP) = 07 • Number of dispensaries functioning -47 • Number of AyushmanArogyaMandir (Primary Health Centre) - 126 • Number of AyushmanArogyaMandir (Sub- Centres) – 244 • Number of Night Shelters covered – 172
4.	**Key Targets of the Department** • Provide comprehensive medical care facilities to the Delhi govt. Employees/pensioners and members of their families through Delhi govt employees health schemes. • Improved pharmacy services by establishing Generic pharmacy at Apollo hospital for EWS patients through Jan Aushadhi Generic pharmacy. • Enabling transport of RTA victims to reach medical facility within the golden hour through new scheme "Financial Incentive to Good Samaritans/ by standers for offering transporting RTA victims to hospital".

1.	**Name of Scheme :- Opening of Health Centre/Dispensaries (Deptt.)**				
(i)	**Type of Scheme :**- State Scheme				
(ii)	**Budget Head (s) -** 4210 01 110 98				
(iii)	**Financial details:-(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4210 01 110 98	1.00	1.00	0.81	1.00
(iv)	**Objective(s) of the Scheme:-** Construction of primary healthcare centres in vacant land. Apart from this, construction of office buildings & DPMU centre are also met out using this fund. As per the new policy, Ayushman Bharat schemes will be implemented in GNCTD.				
(v)	**Scheme details:-** Token provision				
(vi)	**Physical Targets & achievements for BE(2025-26) :**Nil				

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** The Hon'ble MoH has approved construction of AAM-PHC on the vacant land at 1. ShahbadDaulatpur 2. Sector 23, Rohini 3. A-block, GT Karnal road 4. C – block community centre, NarainaVihar.
(viii)	**Other details, if any**

2.	**Name of Scheme :- C/o Hospital Building at Madipur**
i.	**Type of Scheme :**- State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	56.61	2.55	0.00	140.00

iv.	**Objective(s) of the Scheme:-** To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	November, 2020
Proposed Bed Strength	691
Project Cost	Rs.320.07Cr
Physical Progress	75%

vi.	**Achievement for BE(2025-26)** : 75% Completed
vii.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** 100% of work to be completed.
viii.	**Other details, if any:** Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including Madipur through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued. Further, Cabinet vide Decision No. 3299 dated 14.01.2026 has approved completion of Madipur, Jwalpuri, Hastsal and Siraspur by PWD, GNCTD continuing the efforts of selection of operators through PPP Mode. PWD has submitted PE of balance work amounting to Rs. 203.60 Crore and EFC submitted to Finance Department.

3. **Name of Scheme :- C/o Hospital Building at Hastsal**

i. **Type of Scheme :**- State Scheme

ii. **Budget Head (s) -** 4210 01 110 99

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	148.68	35.00	11.12	135.00

iv. **Objective(s) of the Scheme:-**
To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.

v. **Scheme details:-**

Year of Commencement:	June 2021
Proposed Bed Strength	691
Project Cost	Rs.319.51 Cr.
Physical Progress	65%
Target date of completion	March- 27

vi. **Physical Targets & achievements for BE(2025-26) :**-65% completed

vii. **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**
100% of work to be completed.

viii. **Other details, if any:** Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including Hastsal through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.Further, Cabinet vide Decision No. 3299 dated 14.01.2026 has approved completion of Madipur, Jwalpuri, Hastsal and Siraspur by PWD, GNCTD continuing the efforts of selection of operators through PPP Mode.

4. **Name of Scheme :- C/o Hospital Building at Jwalapuri**

i. **Type of Scheme :**- State Scheme

ii. **Budget Head (s) -** 4210 01 110 99

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	59.80	2.55	0.00	140.00

iv. **Objective(s) of the Scheme:-**
To provide the high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.

v. **Scheme details:-**

Year of Commencement:	August 2020
Proposed Bed Strength	691
Project Cost	Rs.319.65Cr
Physical Progress	75%

vi. **Physical Targets & achievements for BE(2025-26) :**-75%of work to be completed.

vii.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • 100% of work to be completed.
viii.	**Other details, if any:**Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including Jwalapuri through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.Further, Cabinet vide Decision No. 3299 dated 14.01.2026 has approved completion of Madipur, Jwalpuri, Hastsal and Siraspur by PWD, GNCTD continuing the efforts of selection of operators through PPP Mode. PWD has submitted PE of balance work amounting to Rs. 223.53 Crore and EFC submitted to Finance Department.

5.	**Name of Scheme :- C/o Hospital Building at Siraspur**
i.	**Type of Scheme :**- State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-(Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
Capital 4210 01 110 99	125.27	25.00	16.35	100.00

iv.	**Objective(s) of the Scheme:-** To provide the high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
v.	**Scheme details:-**

Year of Commencement:	October 2020
Proposed Bed Strength	1368
Project Cost	Rs.487.54 Cr.
Physical Progress	80%
Target date of completion	Dec- 2026

vi.	**Physical Targets & achievements for BE(2025-26) :**-80% completed.
vii.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** 100% of work to be completed.
viii.	**Other details, if any:**Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including Jwalapuri through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.Further, Cabinet vide Decision No. 3299 dated 14.01.2026 has approved completion of Madipur, Jwalpuri, Hastsal and Siraspur by PWD, GNCTD continuing the efforts of selection of operators through PPP Mode.

6. Name of Scheme :- C/o Indira Gandhi Hospital

i. **Type of Scheme :**- State Scheme

ii. **Budget Head (s) -** 42100111099

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital	59.64	58.79	57.93	17.00

iv. **Objective(s) of the Scheme:-**
To provide the high quality health care facility for Aam Aadmi of Delhi and to strengthen the infrastructure of Medical Sector.

v. **Scheme details:-**
- Not Received

vi. **Physical Targets & achievements for BE(2025-26) :-**
- Not Received

vii. **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**
- Not Received

viii. **Other details, if any**

7. Name of Scheme :- Payment of land for C/O Hospitals

i. **Type of Scheme :**- State Scheme

ii. **Budget Head (s) -** 4210 01 110 99

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	1.00	1.00	0.00	10.00

iv. **Objective(s) of the Scheme:-**
To acquire land from DDA for construction of Hospitals.

v. **Scheme details/Guidelines:-**
To acquire land from DDA for construction of Hospitals and making the boundary wall to protect the land from encroachment. Further payment for other land acquirement related issues.

vi. **Physical Targets & achievements for BE(2025-26) :-**
Payment towards boundary wall to protect the land.

vii. **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**
Payment towards boundary wall of vacant lands for
i) State Dental university/Health university at Sector 35, Rohini
ii) G-7, G-8, Narela
iii) Chowki No. 4, GT Karnal Road
iv) Keshavpuram

viii.	**Other details, if any**

8.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU Hospital,Package- 1(Shalimar Bagh, Kirari &Sultanpuri)
i.	**Type of Scheme :-** State Scheme
ii.	**Budget Head (s) -** 4210 01 110 99
iii.	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	0.01	0.01	0.00	50.00

iv. Objective(s) of the Scheme:-

In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi- permanent/temporary ICU hospitals was to be set up at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, SaritaVihar& Raghubir Nagar).

v. Scheme details:-

- **Total beds:** 2413
- **A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3):** Rs.1216.72 Cr. issued on dated 08.09.2021
- **By:** Cabinet Decision No. 3033 dated 28.08.2021
-

Hospital Projects at	No. of Beds.	Original date of Completion	Physical progress	Revised target date of Completion
Shalimar Bagh	1430	March 2022	63 %	NA
Kirari	458	March 2022	00%	NA
Sultanpuri	525	March 2022	63 %	NA

vi. Physical Targets & achievements for BE(2025-26) :-

100%of work to be completed.

Achievement for BE(2025-26): Mentioned in 4th Column of above table.

vii. Proposed Physical Targets for BE(2026-27) to be completed / achieved:

- 100% completion of the work.

viii. Other details, if any: Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including the above-mentioned projects through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.

9.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU

	Hospital, Package- 2 (CNBC & GTB Hospital)
i.	**Type of Scheme :**- State Scheme
ii.	**Budget Head (s) -** 421001110993972
iii.	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 421001110993972	0.01	0.01	0.00	50.00

iv.	**Objective(s) of the Scheme:-** In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi- permanent/temporary ICU hospitals will be created at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, Sarita Vihar & Raghubir Nagar).
v.	**Scheme details/Guidelines:-** ▪ **Total beds:** 2522 ▪ **A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3):** Rs.1216.72Cr. issued on dated 08.09.2021 ▪ **By:** Cabinet Decision No. 3033 dated 28.08.2021

Hospital Projects at	No. of Beds.	Original date of Completion	Physical progress	Revised target date of Completion
CNBC	610	March 2022	52 %	NA
GTB	1912	March 2022	52%	NA

vi.	**Physical Targets & achievements for BE(2025-26) :**-Mentioned in 4th Column of above table.
vii.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:**100% completion of the work.
viii.	**Other details, if any:** Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including the above-mentioned projects through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.

10.	**Name of Scheme :-** Setting up of Semi-permanent/temporary ICU Hospital, Package- 3 (Sarita Vihar & Raghubir Nagar)
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 99
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Capital 4210 01 110 99	0.01	0.01	0.00	50.00

(iv)	**Objective(s) of the Scheme:-** In 2nd wave of COVID-19 the health infrastructure was overwhelmed due to high number of patients per day. In order to increase the bed capacity in a short time, the semi- permanent/temporary ICU hospitals will be created

<table>
<tr><td></td><td>at 07 locations (Shalimar Bagh, Kirari, Sultanpuri, CNBC Hospital, GTB Hospital, Sarita Vihar & Raghubir Nagar).</td></tr>
<tr><td>(v)</td><td>Scheme details:-
Total beds: 1901
A/A & E/S, combined for 7 hospitals (Package- 1, 2 &3): Rs.1216.72Cr. issued on dated 08.09.2021
By: Cabinet Decision No. 3033 dated 28.08.2021
<table>
<tr><th>Hospital Projects at</th><th>No. of Beds.</th><th>Original date of Completion</th><th>Physical progress</th><th>Revised target date of Completion</th></tr>
<tr><td>SaritaVihar</td><td>336</td><td>March 2022</td><td>58 %</td><td>NA</td></tr>
<tr><td>Raghubir Nagar</td><td>1565</td><td>March 2022</td><td>40%</td><td>NA</td></tr>
</table></td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE(2025-26) :- Mentioned in 4th Column of above table</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved:
100% completion of the work.</td></tr>
<tr><td>(viii)</td><td>Other details, if any : Cabinet vide Decision No. 3277 dated 04.12.2025 had approved engagement of Transaction Advisors for completion of 11 under construction Hospital projects including the above-mentioned projects through PPP Mode. Tender, in this regard, has been finalized and letter of award has been issued.</td></tr>
</table>

11. Name of Scheme :- Human Resources Training Centre

i. **Type of Scheme :**- State Scheme

ii. **Budget Head (s) -** 2210 05 105 99

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 05 105 99	0.05	0.05	0.01	0.05

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

- **Knowledge Enhancement**: Provide in-service training opportunities to improve the competencies of healthcare professionals and paramedical staff.
- **Skill Development**: Equip healthcare workers (HCWs) with the latest medical practices and administrative strategies to address the dynamic needs of the healthcare system.
- **Collaborative Training**: Foster partnerships with government and non-government institutions to bring innovative teaching methods to healthcare staff.
- **Continued Education**: Sponsor HCWs for advanced degrees and certifications via distance learning programs to broaden their career pathways.
- **Professional Growth**: Facilitate participation in workshops, seminars, conferences, and other training events for HCWs.
- **Financial Support**: Ensure HCWs receive reimbursements for delegation fees as part of sponsorship programs.

v. **Scheme details:-**

The CME cell is a specialized branch of DGHS focused on continuous education. It identifies training needs and organizes in-house programs on various topics. Collaborates with other institutes to offer a broad spectrum of learning opportunities.

vi. **Physical Targets & achievements for BE(2025-26) :**-

The achievements of the Cell for the FY 2025-26 is as under.

S. No	Name of Training / Conference	No. of Participants
1.	Nomination for the North India Paediatric Infection Disease-3 (NIPID-3) on 21st to 22nd June 2025	13
2.	"Orientation Course on the Mental Healthcare Act 2017 Delhi Judicial Academy organised Video Conferencing to be on 19th July	14
3.	Nomination for Workshops on "Patients Safety"& Quality in Maternal Care"-31st Annual Conference of NARCHI (National Association of Reproductive and Child Health of India) Delhi Chapter 2025	21

	4.	Practical Course on CME:- Department: Obstetrics and Gynaecology, Maulana Azad Medical College (MAMC) from 1st to 3rd August 2. North Zone PEDICON 2025 &PCNI Conference organized by Indian Academy of Paediatric Delhi State on Saturday 30th&31st August, 2025 at Hotel Le-Meridien, New Delhi 3. "Patient Care and "Quality in Maternal Care" 31st Annual Conference of NARCHI (National Association of Reproductive & Child Health of India), Delhi Chapter, 2025 4. Schedule of Various CBHI In-Service Orientation Training Course (short Term i.e. one week) for the August year 2025-26	17 32 30 14
	5.	1. Nomination for the 47th Annual Conference of a (AOGD) and Pre-conference workshop to held at Indian Habitat Centre, New Delhi from 11th to 14th September. 2. NỌOCN 3rd International Conference on Health care Quality and Patents Safety, Delhi NCR, India on September 7th to 8th 2025:- 3. Nomination for Global Nursing Summit on Nursing and Digital Health:- (19th -21st September2025) 4.One Day National Consultation Workshop on Prioritization of Vaccine for Adults Scheduled for 24th September 2025 at the Goa International Centre, Institute of Management (GIM) Total Nomination 01	16 38 04 01
	6.	Permission to attend 80th NATCON2025,(National Conference on Tuberculosis &Chest Disease) to be held on at Kolkata from 19th 21th December 2025 r/o Dr.Vishal Khanna file has been Processed in E-office for attending NATCON 2025	01
	7.	1. Workshop on Anti-Microbial Stewardship Date: 26.11.2025 Category: Doctors/Nurses Objective: Promotion of rational use of antimicrobials and control o antimicrobial resistance. 2. International Conference on BMW (ISHWMCON–2025) Venue: Bangalore Medical College & Research Centre, Bangalore Dates: 28th & 29th November 2025 3. 66th Annual Delhi State Medical Conference, aptly named “MEDICON 2025 at the Esteemed Hotel Le-Meridien on dated 23.11.2025	14 15 46
	8.	1st National Summit to Eliminate Cervical Cancer in India held from 16th to 18th January 2026 at Jawaharlal Nehru Auditorium, AIIMS	11

		New Delhi, Nature of activity: National CME / Faculty-based Summit	
	9.	The Department of Community Medicine Maulana Azad Medical College New Delhi is Organizing an Interdisciplinary Cancer Conference namely "INTERNOC-2026 ON 5TH to 7th February 2026	13
	10.	UTCS Training For The Year April 2025 To March 2026	434
vii.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Approximately 100 nos. of training will be conducted for medical and Para Medical Personals..		
viii.	**Other details, if any:** Other details, if any: (1) ₹1,83,860/- to be paid on the submission of Bills of concerned Training Programme / Conferences were already been done. (2) The approved rates for conducting training programs have been outdated, as are over 15 years old. Current financial allocations are insufficient, making it almost impossible to conduct an effective training program. The discrepancy in cost and approved rates has led to a significant decline in in-house training programs. To overcome this constraint, CME Cell has submitted a proposal for rate revision to the Finance Department, GNCTD for approval.		

12 **Name of Scheme :- Central Procurement Agency**

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

(ii) **Budget Head (s) -** 2210 80 800 80, 4210 01 110 64, 4210 01 110 64

During F.Y 2025-26 :-2210 80 800 95, 4210 01 110 56, 4210 01 110 64

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue 2210 80 800 80-CPA(during 2025-26 MH 2210 80 800 95)	199.98	657.99	655.89	386.54
Capital 4210 01 110 64 - Machinery & Equipment (during 2025-26 MH 4210 01 110 56)	200.00	165.00	178.65	400.00
Capital 4210 01 110 64 – Motor Vehicle	0.01	2.40	2.02	0.01
Total	399.99	825.39	836.56	786.55

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

- Ensuring 100% availability of essential medicines as per state EDL to various health facilities under GNCTD i.e. finalizing rate contracts for medicines
- Ensuring standard quality medicines to all the beneficiaries attending to various health facilities under GNCTD
- Timely processing of bills and payments to its suppliers.
- Effectively utilize the ₹200.00 crore fund allotted under MH 4210 01 110 56 (Machinery & Equipment) by CPA & State Drug Authority during FY 2025–26.
- To assess and prioritize the procurement needs of Delhi Government hospitals through a consultative process.
- To conduct meetings with all government hospitals under H&FW Department to gather essential requirements for Machinery and Equipment.
- To compile and evaluate the consolidated list of M&E required over the next 6 months.
- To strengthen healthcare infrastructure and improve patient care services through timely procurement and installation of necessary medical equipment.

(v) Scheme details:-

Central Procurement Agency (CPA) was established in 1994 as a component of State Drug Authority to procure medicines as per essential Drug List (EDL). Subsequently it was separated from State Drug Authority

	and annexed with Directorate of Health Services because the State Drug Authority, being a regulatory body, did not want to be associated with Drug Procurement. CPA thereafter, started procuring medicines and Machinery &Equipments.
(vi)	**Achievements 2025-26** During 2025–26, significant progress was made in strengthening the availability and supply of essential medicines under the Essential Drug List (EDL). The number of drugs covered under valid/finalized rate contracts increased substantially, resulting in improved procurement and availability. The supply chain was strengthened through better fulfilment of hospital indents, with a higher proportion of Delhi's essential drug requirement being met by CPA. Timely disposal of EDL requests was maintained at a high level, reflecting continued improvement in procurement and distribution efficiency.
(vii)	**Targets for 2026-27:-** The target for 2026–27 is to further expand the coverage of valid rate contracts for essential medicines, achieve complete coverage of the essential drug requirement of hospitals through CPA, ensure full supply against all eligible hospital requests, and attain 100% timely fulfilment of EDL requests. The focus will remain on strengthening procurement, improving supply chain efficiency, and ensuring uninterrupted availability of essential medicines in government hospitals.
(viii)	**Other details, if any**

13. **Name of Scheme :-Information Computer telecommunication equipment (ICT)**

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

(ii) **Budget Head (s) -** 4210 01 110 59

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue 4210 01 110 59(ICT Equipment)-	0.50	2.72	0.00	2.00

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

To reduce the paper work & smooth functioning of file movement process System through E-office and training of Staff within framework of IT Policy of Delhi Government, in DGHS(HQ) including Subordinate officers. It is ongoing scheme of DGHS.

(v) **Scheme details:-**

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.
- Installation of 8 MBPS lease line for Subordinate office (all CDMO, SHS, MHS & CPA).
- Procuring of Server for improvement of health services.
- Up-gradation of 25 MBPS lease line into 50 MBPS (approx.) in DGHS (HQ).
- Condemnation of Computers and Printers etc
- Procurement of Desktops, Printers, MFD/ MFM, Scanner, Color Printers etcequipments.
- Procurement of IT equipment for Officers/ Officials of DGHS HQ & its subordinate offices.

(vi) **Physical Targets & achievements for BE (2025-26):-**

- Procurement of MFD, Printers, Computer–Desktops, and others peripherals.
- CMC/ AMC was awarded on Existing computer Hardware and Peripherals.
- CMC/ AMC was awarded on Existing MFD machines.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**

- Procurement of server application along with machine against condemnation of old server, with estimated amount of Rs. 5 cr.
- Procurement of 250 desktops (approx.) against condemnation of old equipments, with estimated amount of Rs. 2.5 cr.
- Procurement of 50 a4 printers (approx.) against condemnation of old equipments, with estimated amount of Rs. 1cr.
- Procurement of 10–15 laptops (approx.) for as on demand as well as against condemnation, with estimated amount of Rs. 1.2 cr.

	• Procurement of router machine against old router machine installed since 2004, with estimated amount of Rs. 10 lacs. • Procurement of toner/ cartridges & other misc. items, as when as demand.
(viii	**Other details, if any**

14. Name of Scheme :- Computerization of HQ

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

(ii) **Budget Head (s) -** 3454 02 800 79

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue 3454 02 800 79 COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES - (WAGES)	0.50	1.03	0.69	1.05
Total	0.50	1.03	0.69	1.05

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

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.
- Installation of 8 MBPS lease line for Subordinate office (all CDMO, SHS, MHS & CPA).
- Procuring of Server for improvement of health services.
- Upgradation of 25 MBPS lease line into 50 MBPS (approx.) in DGHS (HQ).
- Condemnation of Computers and Printers etc
- Procurement of Desktops, Printers, MFD/ MFM, Scanner, Color Printers etcequipments.
- Procurement of IT equipment for Officers/ Officials of DGHS HQ & its subordinate offices.

(v) **Scheme details:-**

- Computerization of Directorate General of Health Services HQ and subordinate office including procurement of Hardware, Network and Management, Up-gradation of DGHS Intranet S/w & E-office Management.

(vi) **Physical Targets & achievements for BE(2025-26) :**

- Procurement of desktop/printers for each health institutions under DGHS(HQ) for implementation of AAYM.
- Deployed 28 DEO for O/o DGHS &its subordinate offices for period of 05 years 2024 to 2029

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved:** NA

(viii) **Other details, if any --**

15. Name of Scheme :- Bio Medical Waste Management Cell at DGHS (HQ)

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

(ii) **Budget Head (s) -** 2210 06 800 85

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 800 85	0.20	0.20	0.05	0.20

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

- Facilitation of Bio Medical Waste Management Rules 2016 and amendments thereof.
- Reduction of Health Care Waste induced infection/illnesses and patient safety.
- Dissemination of the provisions of Acts and Rules to the health care personnel and also the community large.
- Capacity building of health care institutions to manage biomedical waste.
- Strengthening of monitoring and evaluation mechanism at state and district level.
- IEC activities.
- To coordinate Bio Medical Waste Management activities in Delhi. Main activity is to coordinate between occupier of the health Care Facilities, Common Bio medical Waste Treatment Facilities (CBWTF) and Delhi Pollution Control Committee (DPCC).

(v) **Scheme details:-**

1. Training of Medical Officers and paramedical personnel in Bio Medical Waste Management.
2. Organizing awareness events and camps including Training, State Seminars, workshops etc.
3. IEC activities through various media like print, outdoor and electronic etc.
4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi by District Level Monitoring Committee (DLMC).
5. Implementation of recommendation of State Advisory Committee for BMW.

(vi) **Physical Targets & achievements for BE(2025-26) :**

Physical Targets :

1. Training of Medical Officers and paramedical personnel in Bio-Medical Waste Management involving all the stakeholders (CGHS/MCD/ESI/AAMC/DGD /SPUHC/Private Facilities) – 3 batches/District = 39 Batches
2. Organizing DLMC meeting – 1 meeting/quarter/ district

	3. IEC activities through various media like printing of posters for facilities regarding BMW Rules 2016 and categorization of waste on need basis. 4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi for monitoring of facilities within the districts–3 to 4 per month/district. 5. Meeting of Advisory Committee for Bio Medical Waste Management 1 meeting every 6 month. 6. Implementation of Bar Code Management System in compliance with BMW Rules 2016 and CPCB Guidelines 2018. **Achievements for BE (2025-26)** **1.** Total no. of Training conducted -**71 Batches** **2.** Total no. of Health Care Workers trained including Doctors & Paramedical Staff – **1091** 3. Meeting of District Level Monitoring Committee for BMW - **11** **4.** Total No. of Health Care Facilities including Govt. Hospitals, Private Hospitals/Nursing Home/Diagnosis Centre inspected – **235** 5. IEC material for Bio Medical Waste Management distributed at AAMCs, DGDs, Seed PUCs, MCW Centre, CGHS Facilities by the Districts. 6. All Districts (except South-West) have implemented Bar Code Management System at all Health Care Facilities (HCFs)(DGDs, SPUHCs and AAMCs) under DGHS and State Health Society Delhi. 7. Meeting of Advisory Committee for Bio-Medical Waste Management - 01.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** 1. Training of Medical Officers and paramedical personnel in Bio-Medical Waste Management involving all the stakeholders (CGHS/MCD/ESI/AAMC/DGD/ SPUHC/Private facilities – 3 batches/District = 39 Batches 2. Organizing DLMC Meetings – 1meeting /quarter/district 3. IEC activities through various media like printing of posters for facilities regarding BMW Rules 2016 and categorization of waste on need basis. 4. Monitoring and evaluation of Bio Medical Waste Management in all the districts of Delhi – 3 to 4 per Month/District 5. Meeting of Advisory Committee for Bio Medical Waste Management - 1 meeting every 6 month.
(viii)	**Other details, if any:-**Nil

16.	**Name of Scheme :- Disaster Management Cell**				
(i)	**Type of Scheme :**- State Scheme				
(ii)	**Budget Head (s) -** 2210 06 101 43				
(iii)	**Financial details:-(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	REVENUE 2210 06 101 43	0.14	0.14	0.01	0.14

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

- Training on Emergency Medical Response for lay rescuers as well as health professionals
- Display of Life Support messages
- Medical rehabilitation of victims of crisis situation
- Participation in Mock Drills
- SOPs and Action plan for Disaster Management and Preparedness Issues

(v) **Scheme details:-**

Directorate of Health Services is implementing the scheme on Disaster Management as part of State Disaster Management Plan.

(vi) **Physical Targets & achievements for BE(2025-26) :**

Physical Targets	**Achievements**
1. Updating of Hospital Disaster Management Plan 2. Review the preparedness Measure of Disaster Management 3. Training on Medical Response in emergency 4. Procurement of Mannequins, for training, lifesavingequipments &other logistics for use during crisis situation. 5. Maintenance of ongoing Rehabilitation issues of Disaster victims. 6. Preparation of SOPs for preparedness measures under disaster management	1. Preparedness measures has taken in terms of Updation of QRTs, HDMPs & Data Updation 2. 05 batches of EMR training of paramedics has been completed 3. Capacity building of human resource for Disaster Preparedness 4. Participation in mock-drills 5. Draft of Delhi specific crisis management plan for biological disasters has been prepared.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

- Updationof Hospital Disaster Management Plan

	• Training on Disaster Preparedness/ Medical Response in emergency • Updating of Quick Response teams at District and hospital levels • Procurement of Mannequins, for training, life savingequipments& other logistics for use during crisis situation • To provide rehabilitative support to victims of Crisis • Preparation of SOPs for Disaster Management
(viii)	**Other details, if any ---**

17.	**Name of Scheme :- Cancer Control Cell**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 63
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 101 63	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** • Main objective of the Scheme: Awareness generation on Common Cancers (do's/don'ts, early detection) • Screening through health centers/hospitals • Celebration of National days • Capacity building and training of Human Resource
(v)	**Scheme details/Guidelines:-** Sustained information dissemination pertaining to danger signals (early signs/symptoms) of Common Cancers (Breast Cancer, Oral Cancer & Cervical Cancer) & adoption of healthy life style habits towards prevention. Screening for common Cancers, IEC activities and training of manpower.
(vi)	**Physical Targets & achievements for BE(2025-26) :**

Physical Targets	Achievements
1. Screening and early detection of Common Cancer 2. Implementation of Population Based Screening of NCDs including 03 common cancers (Oral/ Breast/ Cervical) 3. Capacity building of human resource for PBS & Cervical Cancer Screening. 4. Awareness generation through various IEC activities 5. Celebration of World Cancer Awareness Day 4th February	1. Screening of Oral and Breast Cancer is being done in all peripheral health facilities under GNCTD. 2. Population based Screening of Common Cancers has been initiated in all districts and data are being uploaded on National NCD portal. 3. Proposal for clinical training of Female Medical Officer/PHNO is under process for screening of cervical cancer under NPNCD program. 4. Screening of common cancers under NPCDCS programme. 5. Celebration of World Cancer

		Day 4th Feb 2026.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • Conduction of training/ workshop of health personnel for screening of common cancers • Celebration of National Health Days through workshop / training / seminar etc	
(viii)	**Other details, if any --**	

18.	**Name of Scheme :- Leprosy control cell**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 61
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 101 61	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** • To control the communicable diseases (Leprosy) associated with superstition and social stigma. • Training and Capacity building of health care professional for screening, diagnosis, treatment and rehabilitation of leprosy affected persons.
(v)	**Scheme details:-** **Focus Area:** Providing diagnosis, treatment and rehabilitation of Leprosy affected patient, awareness, generation among the masses regarding sign and symptoms of Leprosy. To empower the human resource for maximizing the screening activities for control of NCDs **Beneficiaries:** All citizens in Delhi.
(vi)	**Physical Targets & achievements for BE(2025-26):**

Physical Targets 2025-26
1. Maximize Screening/Counseling of undetected cases 2. Maximise the reach of detected cases in getting treatment 3. Procurement of Logistics/ equipments for office/ training 4. Capacity Building of human resource

Achievements 2025-26
1. Facilitation of field level screening/counseling on Leprosy

	2. Facilitation of opportunistic screening for Leprosy through Health Centers under GNCTD all over Delhi.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** 1. Training of Health care providers on management of leprosy. 2. Screening of Leprosy
(viii)	Other details: Activities for leprosy are being undertaken under the National Leprosy Eradication Programme (NLEP)

19.	**Name of Scheme :- Tobacco Control Programme (Anti Smoking Cell/Cell for prevention of smoking**
(i)	**Type of Scheme :-** State Scheme
(ii)	**Budget Head (s) -** 2210 06 101 62
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2210 06 101 62	0.01	0.01	0.00	0.05

(iv)	**Objective(s) of the Scheme:-** Main objective of the Scheme Implementation of COTPA 2003 and The Delhi Prohibition of Smoking and Non-Smokers Health Protection Act, 1996(Delhi Act 1996), IEC development and awareness activities, Training programmes for various stakeholders.
(v)	**Scheme details:-** Activities for Capacity Building at State level and cascade training at District level. Anti-smoking cell is functional in DHS for the implementation of The Delhi prohibition of Smoking and Non-Smokers Health Protection Act 1996 and COTPA 2003.Target of the scheme to prevent, the smoking at public places and easily accessibility of tobacco products to youngsters. Presently the scheme is working in coordination with National Tobacco Control Programme. Fund which is being provided under the Programme, is being utilized for the implementation of COTPA 2003 and Delhi Act 1996.
(vi)	**Physical Targets & achievements for BE(2025-26):-** Targets are basically concerned with the implementation of COTPA 2003 and Delhi Act 1996.Both the acts have been implemented in Delhi. Each district has the District Tobacco control Cell for the implementation of the mentioned act. • Total 4 tobacco cessation centers made functional at West District, North West District & New Delhi District. 1. Dr. Baba Saheb Ambedkar Hospital (North West District). 2. Deep Chand Bandhu Hospital (North West District) 3. Acharya Shree Bhikshu Hospital (West District) 4. DGD Sagarpur (New Delhi District) • Total 33 numbers of Tobacco Satellite CessationCentres were made functional.

	• Training of Medical Officers from Satellite Centres regarding behavioural intervention techniques and pharmacotherapy at State level. • Training of Medical Officers for Implementation of ToFEI Guidelines. • Celebration of World No Tobacco Day on 31.05.2025. • 60 days Tobacco Free Youth Campaign 3.0 was implemented in Delhi through 11 DTCC.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • Celebration of World No Tobacco Day (31May)/ World Health Day (7 April)/ World Cancer Day(4February)/National Cancer Awareness Day(7 November)among various stake holder departments like health, Education etc. • Observation of dry day for tobacco at last day of every month in each district is being observed and will be observed. • Enforcement drive by the district teams and Delhi Police. Implementation of tobacco free educational institution guidelines in Delhi. • Fully functional satellite centers in all districts • Training of all nominated staff of satellite centers for Tobacco Cessation • Training of School Counselors for Tobacco Cessation in Schools • Training of Health/Sanitary Inspector or implementation of COTPA Act. • Procurement and Distribution or NRT. • Declaration of Tobacco Free Educational Institutions in Delhi by annually. • IEC activities through various modes
(viii)	**Other details, if any:** Fund available in NTCP is being utilized for the various activities of the Anti-Smoking activities in Delhi.

20.	**Name of Scheme :- Public Health Campaign (Special Cell)**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 90
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 800 90	0.21	0.21	0.08	0.30

(iv)	**Objective(s) of the Scheme:-** Special cell for conducting various Public Health Campaigns- Awareness generation in community and involvement of community for prevention and control of various communicable diseases of public health importance through, print, electronic, digital, outdoor and other media, Community involvement and awareness, Printing of IEC material-pamphlets, sign boards, banner, poster etc. Beside the above special care for reduction of new cases of Silicosis in Delhi. Capacity building of health care personnel. Strengthening of diagnostic facilities in health care institutions. Awareness

	generation in the community through IEC/BCC activities specially silicosis prone area. Clinical care and rehabilitation of silicosis affected people in collaboration with social welfare and urban development department. Working for facilitation of implementation of Silicosis Rehabilitation Policy.
(v)	**Scheme details:-** Prevention and control of Diseases through comprehensive IEC campaign - there are multiple awareness-raising strategies/activities, methods and tools that can be used to convey and spread messages, and to gather the support necessary to influence public opinion. The Mass media platforms available with the Department are Electronic, Print Media, Outdoor Media, T.V. Campaign, Radio Campaign and Digital platform.
(vi)	**Physical Targets & achievements for BE(2025-26) :** 1. Awareness generation in community and involvement of community for prevention and control of various communicable diseases as per requirement. 2. Under Silicosis control programme the committee formed and headed by Consultant NITRD Hospital for management and diagnosis of suspected cases of Silicosis referred from Districts is successfully carrying on its works 3. Training of health care personnel in early diagnosis and suspicion-Silicosis Workshop 4. Awareness created at Heath Expo Stalls 5. Collaboration with MHS for health camps at Construction area 6. Silicosis Rehabilitation policy
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • Awareness generation in community and involvement of community for prevention and control of various communicable diseases as per requirement. The target under Silicosis control programme is as below; • New cases and suspected cases workout at NITRD Delhi • Workshops and trainings for Doctors and paramedical staff • Collaboration with MHS for health camps at Construction area and LalKuan • Silicosis Rehabilitation Policy has been finalized and approved waiting for notification. Facilitation for its implementation.
(viii)	**Other details, if any**

21.	**Name of Scheme :- - State Awards for Service Doctors and Paramedical Staff**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 01 800 71
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2210 01 800 71	0.10	0.10	0.00	0.80
*Rs. 80,00,000/- may be made available for conducting State Award functions for two years i.e. 2016 and 2017.				

(iv) **Objective(s) of the Scheme:-**State Awards to Service Doctors was first started in the year 1997-98. Under this scheme 20 Service doctors from Allopathy, Homeopathy and Indian System of Medicine who are working under Govt. of NCT of Delhi for the last 15 years or more with excellent services to the people of Delhi are conferred with the State award, every year.

(v) **Scheme details:-**Under this scheme 20 Service doctors from Allopathy, Homeopathy and Indian System of Medicine who are working under Govt. of NCT of Delhi for the last 15 years or more with excellent services to the people of Delhi are conferred with the State award, every year.

Following awards were given so far:

Year	No. Of Doctors	No. Of Paramedical staff
1997-98	20	-
1999-00	19	-
2000-01	20	-
2001-02	19	-
2002-03	25	-
2003-04	15	-
2004-05	20	-
2007-08	19	50
2008-09	20	49
2009-10	22	49
2010-11	21	47
2011-12	20	50
2012-13	20	31
2013-14	19	30
2014-15	20	31
Total	299	337

(vi) **Physical Targets & achievements for BE(2025-26):-**
It was proposed that the award may be given to 20 Doctors and 31 Paramedical & Nursing staff each Year. Hon'ble Chief Minister confers these awards to the meritorious candidates. At present each Doctor is given a cash award of Rs.100000/- and each Nurse/Paramedical staff is given Rs.50000/-. However, the file was not approved due to administrative reasons.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

No. Of Awards each Year

	•	Doctors = 40 A. Teaching= 10 B. Non-teaching=6 C. General cadre = 16 D. MCD=2 E. NDMC=2 F. ISM&H=2 G. Dental=2 Nurses – 22(Nurses, PHNs, ANMs) Pharmacist/ Technician/ Supervisor /- 20 Peon /SCC/ NO/Drivers & other Staff – 20 Total awards Each Year = 102
(viii)	**Other details, if any:-**Backlog needs to be cleared for state awards for ten years	

22.	**Name of Scheme :- Special Health Programme for Geriatric Population**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 800 79
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2210 06 800 79	0.06	0.06	0.00	0.06

(iv)	**Objective(s) of the Scheme:-**Delhi being mega city the geriatric population (above 60 years of age) has tripled in last 50 years. These elderly people need good shelter, balanced diet, clean surroundings and proper medical facilities. Anemia, osteoporosis diabetes, cancer, hypertension, heart ailments and chronic respiratory diseases, multi organic disorders, Alzheimer‟s diseases, dementia and mental disorders are major problems amongst geriatric population and need timely intervention. With gradual decline of joint family system in society especially in Delhi, it becomes the responsibility of the state to take care of the health of old people. To aware the citizens of Delhi about various schemes. Provision for health careto geriatric population on preferential basis in all Delhi Government hospitals/ dispensaries. Provision for separate/preferential Counter for registration, pharmacy, lab and radiology. Volunteers' support for Sunday Clinics and Help Desk for senior citizens in all Delhi Government Hospitals. Preferential medical facilities for inmates of old age homes.
(v)	**Scheme details:-** 1. To aware the citizens of Delhi about various schemes and facilities provided to Geriatric Population. 2. Provision for Health care to geriatric population on preferential

	basis in all Delhi Government Hospitals/ other health facilities. 3. Provision for Separate/ preferential Counter for registration, pharmacy, lab and radiology. 4. Volunteers support for Sunday Clinics and Help Desk for senior citizens in all Delhi Government Hospitals. 5. Preferential medical facilities for inmates of old age homes. **Focus Area:** Provide Special Health care on preferential basis in all Delhi Government Hospitals / Polyclinics/ Dispensaries/ Mohalla Clinics with Separate / preferential Counter for registration, pharmacy, lab and radiology. **Beneficiaries:** All Senior citizens of Delhi.
(vi)	**Physical Targets & achievements for BE(2025-26):-** 1. Celebration of International Day of Older Person (IDOP) 2. Monthly report compilation and submission to Dte. DHS GoI. 3. Organizing of health camps in the health facilities. 4. Review meeting with district nodal officers 5. Health talks in the health facilities during IDOP 6. Screening of senior citizen in health facilities
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** 1. Celebration of International Day for Older Person (IDOP) in all 11 districts. 2. Organizing of health camps in the health facilities (at least one camp in each districts) 3. Health talks in the health facilities during IDOP 4. Screening of senior citizens in health facilities 5. Training of Health care providers on geriatric care
(viii)	**Other details, if any:-**Activities for geriatric population are being undertaken under the National Programme for Health Care of the Elderly (NPHCE) and fund available under the programme is being utilized.

NAME OF DEPARTMENT: <u>INDRAPRASTHA VYAVSAYIK EVAM PARYAVARNEEYA SWASTHYA SAMITI (IVPSS)</u>

1.	**Introduction of the Department** The Samiti has been working on many fronts, such as teaching and training physicians, assisting various agencies in supervising and monitoring the compliance with environmental laws, conducting research, and working to raise their level of understanding of occupational and environmental health issues. **Input from Vision 2030/2047 of the Department:** Future vision of the centre is to make occupational and environmental medicine a recognized specialty, and undertaking collaborative research in the field of occupational and environmental health, making the department a Centre of Excellence for Occupational and Environmental in NCT of Delhi.
2.	**Basic Statistics** • Students trained in Bio medical waste management training:**330**

	• 2 Two days Hands on Training for Spirometry and Audiometry held: 18participants • One two days hands on training on chemical safety: 24 participants Data Collection pertaining to environmental health: 300 subjects (Health Outcomes and Associated Factors among Brick Kiln Workers in Delhi/NCR" visits were undertaken to fix the survey dates in each district and community based health surveys and sessions on occupational health.
3.	**Key Targets of the Department**

Indicator	**Current Value**	**Proposed Target of next year**
Bio medical waste management Trg	279 students trained in 2024-25	300 – 350 students* (depends on the request for training from departments to train MBBS students)
Training in industrial Health	Nil	25 physicians and may be increased 50 Physicians
Research	2 are being conducted during 2024-25.	01 is awarded by CPCB and may start soon. 02 studies are in pipeline and under consideration.
Hands on Training on audiometry and spirometry	01 training. Total 10 participants were trained	02 trainings are proposed for 2025-26
Training on Occupational Chemical Health and Safety Training		Proposed to be conducted for stakeholders in 2025-26

Name of GIA Institution/Autonomous Body: <u>Indraprastha Vyavsayik Evam ParyavarneeyaSwasthya Samiti (IVPSS)</u>

Estimates of Resources & Expenditure (Overall)

(in Crore)

S.No.		**2025-26**			**2026-27**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance(a+b+c)**	0.49 (as per balance sheet 2024-25)	**N.A.**	**N.A.**	**0.06**
	a. General	N.A.	N.A.	N.A.	N.A.
	b. Salaries	N.A.	N.A.	N.A.	N.A.
	c. Capital	N.A.	N.A.	N.A.	N.A.

2.	**Internal Resources(a+b+c)**	N.A.	N.A.	N.A.	N.A.
	a) Fees	N.A.	N.A.	N.A.	N.A.
	b) Interest	N.A.	N.A.	N.A.	N.A.
	c) Others	N.A.	N.A.	0.02(T.D.S. refund)	0.11 (TDS recoverable)
3.	**GIA received from GNCTD(a+b+c)**				
	a. General	0.10	0.15	0.08	0.22
	b. Salary	0.40	0.50	0.30	0.55
	c. Capital	-	-	-	-
4.	**GIA from GOI (CSS)(a+b+c)**				
	a. General	N.A.	N.A.	N.A.	N.A.
	b. Salary	N.A.	N.A.	N.A.	N.A.
	c. Capital	N.A.	N.A.	N.A.	N.A.
5.	**GIA from GOI (Other than CSS)(a+b+c)**				
	a. General	N.A.	N.A.	N.A.	N.A.
	b. Salary	N.A.	N.A.	N.A.	N.A.
	c. Capital	N.A.	N.A.	N.A.	N.A.
6.	**Actual Expenditure(a+b+c)**				
	a. General	-	-	0.02	-
	b. Salaries	-	-	0.30	-
	c. Capital	-	-		-
7.	**Closing Balance (a+b+c)**				-
	a. General			0.06	-
	b. Salaries			Nil	-
	c.				

23. Name of Scheme
Indraprastha Vyavsayik Evam ParyavarneeyaSwasthya Samiti (IVPSS)

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

(ii) Budget Head (s): 2210-01-110-47

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

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
General	0.10	0.15	0.08	0.22
Salary	0.40	0.50	0.30	0.55
Capital	-	-	-	-
Total	**0.50**	**0.65**	**0.38**	**0.77**

(iv)	**Objective(s) of the Scheme :** Main objective of the Scheme: To set Centre of Excellence for Occupational and Environmental Health in NCT of Delhi.
(v)	**Scheme Details:** Program/ Beneficiary oriented Welfare scheme etc- Grant -in-aid as approved by Delhi Govt. in three installments.
(vi)	**Achievements 2025-26:** • Regular training on Bio Medical Waste Management. Total 300 MBBS students were trained. • Successfully submitted final report on "The Effect of Air Pollution and Genetic Association in relation to Respiratory Health among Healthy Population in Delhi" awarded by Delhi State Industrial and Infrastructure Development Corporation Ltd. • Two Days Hands on Training on Audiometry and Spirometry held in August, 2025 and September, 2025. Total 18 participants attended the training. • One Two Days Hands on Training on Chemical safety in December, 2025. • Conducted community based health camps
(vii)	**Targets for 2026-27:** • 300 – 350 students* (depends on the request for training from departments to train MBBS students) • Training in Industrial Health. • 1 research project awarded by CPCB and 2 other projects are under consideration. One by National Institute of Health, USA and another by Indian Oil Corporation
(viii)	**Other details, if any**

24.	**Name of Scheme :- Remodeling existing hospitals**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 65
(iii)	**Financial details:- (Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
4210 01 110 65	50.00	130.00	32.54	100.00

(iv)	**Objective(s) of the Scheme** To provide high quality health care facility for citizens of Delhi and to strengthen the infrastructure of Medical Sector.
(v)	**Scheme details-** **Capital part-**

	Project Cost (Rs. In Crore)	Year of commencement	Target date of completion	Achievements 2025-26

	AcharyaShreeBhikshuHospital	94.38	06.08.2019	Inaugurated Sep-2025	100%
	Rao TulaRamHospital	86.31	06.08.2019	Dec-2026	90%
	Aruna AsafAli Hospital	55.36	12.08.2019	Work to be foreclosed	45%
	GuruGobindSinghHospital	172.03	18.10.2019	Inaugurated Sep-2025	100%
	ShriDadaDevMatriAvumShishuChikitsalaya	53.44	02.01.2020	Inaugurated Sep-2025	100%
	LNJPHospital(CasualtyBlock)	58.71	15.12.2019	Work to be foreclosed	45%
	LNJPHospital(MaternityBlock)	533.90	04.11.2020	Work held up& RPE sanction awaited	65%
	SatyawadiRajaHarish Chandra Hospital	244.35	09.08.2020	Dec-27, Decision pending for cancer block	20%
	BhagwanMahavirHospital	172.79	11.08.2019	Work foreclosed	25%
	BSAHospital(Mother&Child Block)	194.91	13.10.2020	Dec-2026	90%
	DeepChandBandhu Hospital	69.36	28.06.2019	Completed	100%
	SanjayGandhiMemorialHospital	117.78	04.09.2019	Inaugurated Sep-2025	100%
	LalBahadurShashtri Hospital	143.72	08.01.2020	Sep-2026	92%
(vi)	**Physical Targets** :- **Achievements for BE(2025-26)**:-As column IV of above table.				
(vii)	**Proposed Physical Targets for BE(2026-27)**:-100% of work to be completed.				
(viii)	**Other details, if any:** PE amounting to Rs. 682.75 Cr for the balance work of the ongoing project of New Block of Medicine, Maternity and Advance Pediatric Centre at Lok Nayak Hospital for EFC.				

Name of Department - Delhi State AIDS Control Society (DSACS)

Introduction:- Delhi State AIDS Control Society is an autonomous society of Delhi Govt. under Department of Health and Family Welfare, is registered under Societies Registration act 1860 and became functional from 1st November,1998. Delhi State AIDS Control Society is the implementing agency for National AIDS Control Programme aimed at prevention and control of spread of HIV in Delhi. These activities include early detection of HIV through ICTCs, diagnosis & treatment of Sexually transmitted Infections (STI) at designated STI-RTI centers (DSRCs), treatment and support of person with HIV at ART centers and prevention activities amongst High-Risk Groups individuals though targeted intervention Projects.

Vision:-

The Goal of the NACP is to end HIV/AIDS epidemic by 2030 and zero stigma & discrimination for PLHIVs.

The Society implements activities under the Blood Transfusion Services Programme a CSS funded through Directorate General of HealthServices, Government of India.

DSACS also implements the Financial Assistance and Travel Concession Schemes of Delhi Government for eligible persons getting Antiretroviral treatment from ART Centres in Delhi and orphan children affected /infected by HIV.

Zero New Infections:

DSACS aim for zero new HIV infections by 2030, focusing on targeted prevention efforts for high-risk and vulnerable populations.

Universal Access to Quality Care:

- Ensure universal access to quality HIV prevention, treatment, and care services for all people living with HIV (PLHIV) by 2030.
- This includes expanding testing facilities, strengthening antiretroviral therapy (ART) programs, and addressing the socio-economic barriers to accessing healthcare.

Elimination of HIV-Related Stigma and Discrimination:

Elimination of HIV-related stigma and discrimination by 2030 through ongoing awareness campaigns, community engagement.

Focus on Equity and Inclusivity:

Ensure equitable access to HIV services for all, regardless of gender, location, or social status and addressing specific needs of vulnerable populations like women, children, and LGBTQ+ communities.

Basic Statistics:-

Delhi is estimated to have 59059 persons with HIV and there are around 4744 persons with HIV on treatment at 12 antiretroviral Treatment (ART) centers and overall, 2710 new infection occur every year in Delhi (Source NACO Estimate,2025).

The Programmes/schemes implemented by DSACS are:

a. Centrally Sponsored Schemes (CSS)

i. National AIDS Control Programme -funded through NACO, MoHFW, GOI

ii. Blood Transfusion Services - funded through DGHS, MoHFW, GOI

b. Govt of NCT of Delhi Schemes: (Grant through Directorate General of Health Services, Delhi Govt.)

i. Financial Assistance Scheme for People Living with HIV/AIDS (PLHA)/Children Living with HIV/AIDS (CLHA), Orphan/Destitute Children Infected with HIV /AIDS (OCI)andOrphan Children Affected by HIV/AIDS (OCA)

ii. Travel Concession to ART patients for visiting ART center in Delhi fortreatment.

(iii)GIA to Delhi State AIDS Control Society)DSACS (for incentive to contractual employees

Key Performance Indicator :-		
Indicator	**Delhi Value**	**National Value**

Prevalence of HIV (HIV Estimates 2023 Factsheet, June 2025)	0.30	0.20

Annexure –II

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi State AIDS Control Society

Estimates of Resources & Expenditure (Overall)

(in Crore)

S.No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	d. GNCT Delhi	NA	NA	0.05	NA
	e. Govt. of India	NA	NA	0.72	NA
	f. Capital	NA	NA	0.00	NA
	(a+b+c) (Total)	**0.00**	**0.00**	**2.08**	**0.00**
2.	**Internal Resources – GNCTD**				
	d) Fees	NA	NA	0.00	NA
	e) Interest(Intt. earned Rs. 0.12Cr out of this Rs. 0.20 cr of FY2024-25 deposited in Delhi Govt. through cheque)	NA	NA	-0.07	NA
	f) Others	NA	NA	0.00	NA
	(a+b+c) (Total)	**0.00**	**0.00**	**-0.07**	**0.00**
3.	**GIA received from GNCTD**				
	d. General	21.00	26.50	26.47	25.70
	e. Salary	3.90	5.01	4.98	4.17
	f. Capital	0.00	00	00.00	0.00
	(a+b+c) (Total)	**24.90**	**31.51**	**31.45**	**29.87**
4.	**Actual Expenditure GNCTD**				
	General	NA	NA	26.02	NA
	Salaries	NA	NA	4.99	NA
	Capital	NA	NA	0.00	NA
	(a+b+c) (Total)	**0.00**	**0.00**	**31.01**	**0.00**
5.	**Internal Resources – GOI**				
	a. Fees	NA	NA	NA	NA
	b. Interest	NA	NA	0.012	NA
	c. Other receipts/advance refund	NA	NA	0.20	NA
	(a+b+c) (Total)	**0.00**	**0.00**	**0.21**	**0.00**
6.	**GIA from GOI (CSS)**				
	d. General e. Salary f. Capital	68.91	68.91	52.43	BE 67.41 (NACO-GOI) **& Budget of DGHS-GOI is yet awaited**
	(a+b+c) (Total)	**68.91**	**68.91**	**52.43**	**-**
7	**Actual Expenditure - GOI**				
	General	NA	NA		NA

	Salaries	NA	NA	**52.61**	NA
	Capital	NA	NA		NA
	(a+b+c) (Total)	**0.00**	**0.00**	**52.61**	**0.00-**
8	**GIA from GOI (Other than CSS)**				
	d. General	Not Applicable			
	e. Salary				
	f. Capital				
	(a+b+c) (Total)				
9.	**Closing Balance**				
	a. GNCTD	NA	NA	0.42	NA
	b. GOI	NA	NA	0.75	NA
	(a+b+c) (Total)	**0.00**	**0.00**	**1.17**	**0.00**

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

25. Name of Scheme: -

1. Financial Assistance Scheme for People Living with HIV/AIDS (PLHA)/Children Living with HIV/AIDS (CLHA), Orphan/Destitute Children Infected with HIV /AIDS (OCI) and Orphan Children Affected by HIV/AIDS (OCA)- State Scheme

2.Travel Concession Scheme for PLHIV to visit ART centre for taking ART and treatment of opportunistic infections (OIs) - State Scheme

3. GIA to Delhi State AIDS Control Society (DSACS) for remuneration of contractual employees -State Scheme

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

(ii) **Budget Head (s) -** 2210 06 800 77 00 31
2210 06 800 73 00 36

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 06 800 77 00 31	21.00	26.50	26.47	25.70
GIA - Salary 2210 06 800 73 00 36	3.90	5.01	4.98	4.17
Total	24.90	31.51	31.45	29.87

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

1. Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D- OCI with HIV /AIDS and OCA by HIV/AIDS

2.Travel Concession to ART patients for visiting ART center in Delhi fortreatment.

To increase access to Anti-Retroviral Treatment for PLHIV on Treatment to help achieve> 95% drug adherence and prevent emergence of drug resistance and need for costly second line treatment, To improve nutritional status and physical capacity of theperson to earn livelihood, To help Orphan children in nutritional support, education and skill building& help reduce sigma and discrimination.

3.GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees

To provide an incentive to contractual staff of DSACS for implementation of the scheme 'Financial Assistance to the People Living with HIV/AIDS & orphaned children infected/affected by AIDS;

Remuneration of contractual employees- To provide hike in low remuneration of the contractual staff of DSACS for implementation of the scheme 'Financial Assistance to the People Living with HIV/AIDS & orphaned children infected/affected by AIDS'

(v) **Scheme details/Guidelines:-**i) GIA to DSACS for Financial Assistance to HIV/AIDS Infected/Affected persons

Year of Commencement- Financial Assistance Scheme (2012) and Travel Concession Scheme (2020)

Revenue-

Category	**Beneficiary for the scheme**	**Eligibility criteria**	**Amount (Rs.) of Assistance per month**	**No. of Beneficiaries Cumulative (Cumulative)**
Category 1	People living with HIV/AIDS (including children on antiretroviral treatment)	(i) Residence of Delhi for last 3 years (ii) Annual family income should not exceed Rs. 1.0 lakh (iii) Should be on regular antiretroviral treatment for at least last 1 year at any of Govt.ARTcentre in Delhi	Rs. 2586/-	7113
Category 2	Orphan Children infected with HIV/AIDS (<18 Years of Age)	(i) Both parents died (ii) Child infected with HIV/AIDS (iii) Child under caregiver or institutional care in Delhi	Rs 5301/-	08
Category 3	Destitute children infected with HIV in institutional care (<18 years of age)	(i) Status of parent's unknown (ii) Child infected with HIV/AIDS (iii) Child in institutional care in Delhi (iv) Child should be on ART	Rs. 5301/-	14
Category 4	Orphan Children affected by HIV/AIDS (< 18 years of age)	(i) Both parents died and at least one of the parent died of HIV/AIDS (ii) Child under caregiver or institutional care in Delhi	Rs. 4545/-	10

2. Travel Concession scheme- The eligibility criteria for the Travel Concession scheme is:

a. Person infected with HIV should be on treatment from authorized ART
Centrein Delhi under National AIDS Control programme

b. The person should be resident of Delhi at least for last three years.

All eligible beneficiaries shall be initially enrolled in the scheme after verifying their eligibility i.e. proof of residence of Delhi, based upon government documentary evidence such as Electoral ID Card, Aadhaar Card, electricity/Water bill, Ration card indicating the name of the beneficiary. The eligibility of the beneficiary shall be verified and approved by the Nodal Officer of the ART centre concerned. Aadhaar number shall be mandatory for availing benefits under the scheme.

Quantum of Concession

i. Average Rs. 120/- per visit shall be the quantum of concession to the beneficiary of the scheme.
ii. The number of visits shall be limited to a maximum of 12 visits in a calendar year and not more than 2 in a calendar month. The number of visits for PLHIV joining midyear shall be pro rata rounded to full visit.

Revenue : - (ii) GIA DSACS for remuneration of Contractual Employees

Category	Guidelines (Reflecting Eligibility Criteria)	Nature of Assistance (in cash or kind)	Whether for payment through DBT mode Aadhaa is Mandator (Yes/No)
Category 1	**(0-3 years of service):** 5% ofon their NACO base remuneration as on 31st March of the preceding year	**Cash**	**No**
Category 2	**(3-5 years of service):** 15% of on their NACO base remuneration as on 31st March of the preceding year		
Category 3	**Category 3 (5+ years of service):** 20% of on their NACO base remuneration as on 31st March of the preceding year		

Capital part- Project Cost, Year of Commencement, target date of completion and Present status of the project

Scheme 1- Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D- OCI with HIV /AIDS and OCA by HIV/AIDS

Scheme 2-Travel Concession to ART patients for visiting ART center in Delhi fortreatment.

Project Cost- Rs. 25.70 Crore for 2026-27,

	Year of Commencement- Financial Assistance Scheme (2012) Travel Concession Scheme (2020), **Target date of completion**–NA **Present Status of the Project**- **Scheme 1 (FAS) Cumulative**- 8047 (PL/CL-7921,OCI-39,OCI-Destitute-57,OCA-30) **Active beneficiaries**- 7145 (PL/CL-7113, OCI-08, OCI Destitute-14, OCA-10) **Scheme 2 (TCS) Cumulatively**- 1966 **Active beneficiaries**- 1935 **Scheme 3:** GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees **Project Cost**- 4.17 Crore, for FY 2026-27 **Year of Commencement**- 2013, **Target date of completion**- NA, **Present status of the Project**- Scheme provide incentive to 517 contractual personnel of DSACS (22 personnel- 5%, 21personnel-15% & 474 personnel-20%)
(vi)	**Physical Targets & achievements for BE(2025-26):** **Physical Target-7210**(PL/CL-7100, OCI-35, OCI Destitute-49, OCA-26) **AchievementCumulative**- 8047 (PL/CL-7921, OCI-39, OCI Destitute-57, OCA-30) **Active beneficiaries-7145**(PL/CL- 7113, OCI-8, OCI Destitute-14, OCA-10) Travel Concession to ART patients for visiting ART center in Delhi fortreatment. **Physical Target-5000** **Achievement Cumulative- 1966** **Active beneficiaries-1935**
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed/achieved**: Financial Assistance Scheme for PLHIV/CLHIVs, OCI/D- OCI with HIV /AIDS and OCA by HIV/AIDS **Physical Target-** 7800(Cumulative enrollment) Travel Concession to ART patients for visiting ART center in Delhi fortreatment **Physical Target-5000** GIA to Delhi State AIDS Control Society (DSACS) for incentive of contractual employees-**NA**
(viii)	**Other details, if any**

26. **Name of Scheme :- Dialysis Services on Public Private Partnership (PPP) mode**

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

(ii) **Budget Head (s) -** 2210 01 001 92

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 001 92	10.00	7.00	6.37	10.00

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

To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs).

Main objective of the Scheme- To provide access to high quality haemodialysis services on PPP mode at low price to entire population of Delhi and free of cost to the poor and other identified patients (with annual income up to Rs. 3 lakhs).

Under PPP Dialysis Project haemodialysis and allied services are being provided in the following hospitals of Govt. of NCT of Delhi:-

S. No.	Name of the Hospital	No. of Haemodialysis machines
1	Lok Nayak Hospital	10
2	Dr. Hedgewar Aarogya Sansthan	20
3	Rajiv Gandhi Super Speciality Hospital	30
4	Janakpuri Super Speciality Hospital	45
5	Ambedkar Nagar Hospital	15
6	Sanjay Gandhi Memorial Hospital	15
7	Dr. Baba Sahib Ambedkar Hospital	10
8	Jag Pravesh Chandra Hospital	10
9	Burari Hospital	40
10	Indira Gandhi Hospital	15
	Total	**210**

(v) **Scheme details:-**

The sponsored category patients receive Haemodialysis& Allied services at

	free of cost. The payment to the service provider is being made by the state government. **Eligibility:-** For availing Haemodialysis& Allied Services under PPP Dialysis Project (PPPD) under SponsoredCategory:- I. Income Criteria:– Up to Rs. 05 lakhs per annum as identified on the basis of Income Certificate issued by Revenue Deptt., GNCTD or National Food Security Card. II. Residency Criteria:- Bonafide resident of Delhi for more than three years, identified on the basis of Ration card, Driving license, Aadhar card, Voter ID, Domicile Certificate issued from area SDM, Passport and Extract from the Electoral Roll. **Cost of Scheme**- Annual Budget for the year 2026-27 is Rs. 10 Crore. **Date of Approval**- PPP Dialysis Project was started in the year 2013 with the approval of the Cabinet vide Cabinet decision no. 1866 dated 22/02/2012 and 2021 dated 20/05/2013. The concession period was ended in the November-2023. Further, the Cabinet approval was again sought vide Cabinet Decision no. 3135 dated 05-01-2024 "to extend the project to provide dialysis facilities through PPP mode". The new tender for haemodialysis and allied services under PPP Dialysis Project was finalized in November-2024. **Tender Cost at present(Estimated**)- 141 Crores (For 210 haemodialysis machines)
(vi)	**Physical Targets & achievements for BE(2025-26):-** • Number of patients who availed dialysis under Sponsored category =1308 • Number of haemodialysis sessions under Sponsored category = 97,295
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • Estimated number of patients who will avail haemodialysis service under Sponsored category = >1500 • Estimated number of haemodialysis sessions under Sponsored category = >1,80,000
(viii)	**Other details, if any:-**

27.	**Name of Scheme :- Logistics, Supply**				
(i) 2.	**Type of Scheme :**- State Scheme				
(ii) 3.	**Budget Head (s) -** 2210 01 104 99				
(iii)	**Financial details:-(Rs. in Crore)**				
	Particulars	**BE**	**RE**	**Exp.**	**BE**

		2025-26	**2025-26**	**2025-26**	**2026-27**
	REVENUE 2210 01 104 99	0.20	0.16	0.14	0.18
(iv)	**Objective(s) of the Scheme:-**Utilization for Logistics supply				
(v)	**Scheme details/Guidelines:-**Token provision				
(vi)	**Physical Targets & achievements for BE(2025-26) :**NA				
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** NA				
(viii)	**Other details, if any:-**Expenditure incurred in this scheme is revenue in nature, may be shifted to Revenue Budget.				

28. Name of Scheme :- FINANCIAL INCENTIVE TO GOOD SAMARITANS /BY STANDERS FOR OFFERING TRANSPORTING RTA VICTIMS TO HOSPITAL

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

(ii) **Budget Head (s) -** 2210 01 200 83

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

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2210 01 200 83	0.07	0.07	0.02	0.07

(iv) **Objective(s) of the Scheme:-**Enabling transport of road traffic accident victim within the golden hour for medical care by Good Samaritans.

(v) **Scheme details:-**

- Guidelines: Financial Incentive of Rs. 2,000/- only per victim transported to hospital, along with a Certificate of Appreciation to GoodSamaritans/By Standers, transfer throughelectronic mode. *If more than one Good Samaritans/Bystanders transfers one RTA victims, the financial incentive is divided proportionatelyamongst the Good Samaritans/By standers.
- Eligibility Criteria : Any Good Samaritans/By Standers irrespective of domicile or income criteria.
- Major Components:Financial incentive of Rs. 2000/- only and a Certificate of Appreciation.

  Date of Approval If Approved : Cabinet approval vide Cabinet Decision No: 2456 Dated 06.01.2017 (as a pilot w.e.f. April 2018). Thereafter, as a regular scheme vide Cabinet Decision No. 2752 dated: 03.10.2019.

- Likely cost: 7 lakhs

(vi) **Physical Targets & achievements for BE(2025-26) :** 180/200

(vii) **Proposed Physical Targets for BE(2026-27) to be completed /**

	achieved:200
(viii	Other details, if any The above Scheme was framed in compliance of Hon'ble Supreme Court direction/guidelines in the matter of WRIT PETITION -Civil no.235 OF 2012 (Savelife Foundation &Anr. Vs. Union of India &Anr.). The above policy abides by all rules, regulations and conditions of the guidelines of Hon'ble Supreme Court of India regarding protection of Good Samaritan. **<u>As per the Guidelines</u>:** ***"The identity of such Good Samaritan or bystander shall be taken for rewarding and identification purpose only and shall be kept confidential. No such information shall be shared anywhere without the consent of bearer".***

29.	**Name of Scheme :- TRAINING OF AUTO DRIVERS ON ADULT FIRST AID**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 82
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 200 82	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** Training of Auto rickshaw drivers in basic First Aid Care for ensuring safe transport of injured persons due to road traffic accidents to reach medical facility within the golden hour.
(v)	**Scheme details/Guidelines:-** • Guidelines :Prescribed Training Norms • Eligibility Criteria : Any commercial auto driver. • Cost of Scheme :1lakh • Major Components : Training of Auto rickshaw drivers in basicFirst Aid Care. • Date Of Approval If Approved :NA • Likely cost :1Lakh • Proposed date of commencement- if yet to be approved. :NA
(vi)	**Physical Targets & achievements for BE(2025-26) :** Nil
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:**NA
(viii)	**Other details, if any:**

30.	**Name of Scheme :- Health Helpline**

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

(ii) **Budget Head (s) -** 2210 01 200 81
4210 01 200 92

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 200 81	0.01	0.01	0.00	0.01
CAPITAL 4210 01 200 92	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-** Department of Health & Family Welfare (DH&FW) aims to set up a centralized Health Helpline (Call Center) services. The various stakeholders and citizens of Delhi will be offered multiple channels of communication to interact through centralized Health Helpline Services to manage information requests, queries, complaints, feedback & suggestions, as well as any other service requests such as appointment scheduling, enrolling under various state sponsored schemes, etc. The entire HIMS application and Call Center application is proposed to be integrated for seamless flow of data and information.

(v) **Scheme details:-**
The Health Helpline service is planned to be a centralized Call Center set up serving as a single point of contact for all HIMS related information, complaints and service requests.This Health Helpline (Call Center) would function 24*7 and offer multiple channels of communication to public and other stakeholders.The Health Helpline Services are proposed to be made available in two languages to start with viz. Hindi and English.The various stakeholders and citizens can interact with the proposed Health Helpline for various purposes viz; Information request and queries, complaints, feedbacks and suggestions, service requests etc.
Eligibility Criteria: - Any person requiring assistance related to healthcare service availability.
Likely Project Cost :-
Procurement :-Setting up of a dedicated Call Centre, Office Expenses plus hardware, network, bandwidth, network including Hard Disk for Data and storage required for smooth implementation of the project.

(vi) **Physical Targets & achievements for BE(2025-26) :**
This project is proposed to be linked to HIMS project and decision regarding integration will be as per the directions.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**
This project is proposed to be linked to HIMS project and decision regarding integration will be as per the directions.

(viii) **Other details, if any**

31. Name of Scheme :- Delhi Government Employees Health Scheme

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

(ii) **Budget Head (s) -** 2210 80 800 67

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 80 800 67	400.00	600.00	600.00	500.00

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

DGEHS scheme is a welfare scheme with the objective to provide comprehensive medical care facilities to the Delhi Government employees/pensioners and members of their families on the line of CGHS.

Comprehensive health care services to employees and pensioners of Delhi Government through network of Delhi Government dispensaries, Hospitals and private empanelled hospitals and Diagnostic centers.

(v) **Scheme details:-**

Delhi Government Employees Health Scheme (DGEHS) is a welfare scheme of Govt. of NCT of Delhi which was launched in 1997 to provide comprehensive medical care facilities to the Delhi Government employees and pensioners with their eligible family members on the line of CGHS. DGEHS branch is providing cashless facilities to pensioners beneficiaries of GNCTD (except Ex-MLAs, Ex-Metropolitan Councilors and retired Judges of Hon'ble High Court of Delhi) through approx. 435 hospitals/centres and also provide medicines to all the pensioners beneficiaries through Authorized Local Chemists-ALCs (District wise). Bills of all the empanelled hospitals/centres and ALCs are being processed in this branch. Individual bills of pensioners beneficiaries are being processed by the last attended office of the beneficiaries since 27.04.2012. The branch also provides technical opinion w.r.t. DGEH Scheme to all the Department of GNCTD. The branch empanels all the CGHS empanelled hospitals/centres and also empanels non-cghs hospitals/centres in Delhi-NCR. This is a continuous process and being carried out on day to day basis.

Revenue- Program/ Beneficiary oriented Welfare scheme etc- DGEHS is a beneficiary oriented Welfare Scheme.

(vi) **Physical Targets & achievements for BE(2025-26) :**

i) The number of empanelled hospitals have been increased to 463.

ii) The reimbursement to the empanelled hospitals/chemists under DGEHS on account of providing cashless facilities to the retired pensioner of Govt. of NCT of Delhi amounting to Rs. 600 crores approx. in FY 2025-26.

iii) Approx. 900 Medical Reimbursement Claim files of different departments of GNCTD were processed in FY 2025-26.

iv) In all districts supply of medicines to pensioners beneficiaries were smoothly functioning.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed /**

	achieved: To process all the pending applications for empanelment of private hospitals/centres under DGEHS.
(viii)	**Other details, if any**

32.	**Name of Scheme :- Free medical facility to journalist under DGEHS**				
(i)	**Type of Scheme :**- State Scheme				
(ii)	**Budget Head (s) -** 2210 80 800 77				
(iii)	**Financial details:- (Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	REVENUE 2210 80 800 77	0.35	0.01	0.00	0.35
(iv)	**Objective(s) of the Scheme:-** To provide comprehensive medical care facilities to the journalists & their dependents as per Delhi press reporters Act-1995 and its subsequent amendments 2011.				
(v)	**Scheme details:-** The scheme is administered by Directorate of Information & Publicity, GNCTD. As per Delhi Press Reporters Act, "Press Reporter" means a person who is accredited with Government and possesses a valid press card issued by the Directorate of Information and Publicity of the Government. The medical bills of journalists forwarded to this Directorate by DIP for reimbursement as per Delhi Press Reporter Medical Aid Rules. **Revenue- Program/ Beneficiary oriented Welfare scheme etc**- For welfare of journalists				
(vi)	**Physical Targets & achievements for BE(2025-26):-**No claim were reimbursed during the last FY 2025-26 due to not found fit according to Delhi Press Reporter Medical Aid Rules.				
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** To provide medical care facilities to the all eligible journalists & their dependents as per Delhi press reporters Act-1995 and its subsequent amendments 2011.				
(viii)	**Other details, if any**				

33.	**Name of Scheme :- Grant-in-aid to St. John Ambulance**				
(i)	**Type of Scheme :**- State Scheme				
(ii)	**Budget Head (s) -** 2210 01 200 90				
(iii)	**Financial details:-(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	REVENUE 2210 01 200 90 00 31	0.05	0.05	0.05	0.05

(iv)	**Objective(s) of the Scheme:-** The organization provide first-aid arrangement, on demand, wherever and whenever required, in emergencies like fire, earthquakes and in any catastrophic situation besides large public congregations viz. Melas, Sports, Ram Lilas, Guru Parvs, conferences, Republic Day Celebrations, Independence DayCelebrations etc.Non- religious, Non regional and Non Politicalorganisation engaged in all kinds of relief and charitable services to mitigate the sufferings of people, be it sickness, injuries hit by disasters and due to other reason.
(v)	**Scheme details:-**As Above
(vi)	**Physical Targets & achievements for BE(2025-26) :** Grants of 5 Lakh has already been released.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:**To release the grant of Rs. 5 Lakh .
(viii)	**Other details, if any**

34.	**Name of Scheme :- Health Card**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 01 200 79 4210 01 200 91
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 200 79	0.01	0.01	0.00	0.01
CAPITAL 4210 01 200 91	0.01	0.01	0.00	0.01
TOTAL	0.02	0.02	0.00	0.02

(iv)	**Objective(s) of the Scheme:-** Government of GNCTD through Department of Health & Family Welfare (DH&FW) aims to issue Health Cards (Digital Identity) to each citizen of Delhi, having demographic details and key clinical details, to support the overall healthcare service delivery. The digital platform which is envisaged to facilitate the issuance of Health Cards to all citizens will be integrated with HIMS for seamless flow of data and information regarding each citizen's health. The proposed Health Cards digital platform will be integrated with HIMS, which will help maintain and update the Electronic Health records of each individual and vice versa.
(v)	**Scheme details/Guidelines:-** The Health Cards are envisaged to supplement the efforts of HIMS by the following ; 1. Free Healthcare as per eligibility – The Health Cards will have the complete demographic and key clinical details, along with other related information about the individual's eligibility under various health scheme and programs of Government of GNCTD. Such information would be vital in cases when the HIMS may be offline / non-accessible and hence all the details may not be available in real time. The Health Cards would facilitate the identification of

	individual as well the schemes and program under which the particular individual is eligible, so he / she may be provided best in class health care services in Delhi. 2. Digital Health Care Data – The Health Cards will facilitate easy identification of key clinical information which may be vital for the treating doctor to provide personalized health care services. Also, any new diagnosis would be further included in the Health Card, ready to be accessed again as and when required. This continuously evolving digital record would help the individual get personalized health care anytime and every time from anywhere in Delhi. **Eligibility Criteria:** Residents of Delhi **Likely Project Cost**: **Procurement**: Office Expenses plus Hardware and all other items including Hard Disk for Data storage etc. required for smooth implementation of project. **Details of Training:** Project management training in r/o three projects HIMS, HHSP, Health Card for timely implementation of projects **Appointment/Engagement of Manpower:** One Outsourced Consultant for two years which can be further extended for one more year if needed.
(vi)	**Physical Targets & achievements for BE(2025-26):**This project is linked to HIMS project and will be integrated as per directions of the competent authority.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** This project is linked to HIMS project and will be integrated as per directionsof competent authority.
(viii)	**Other details, if any**

35.	**Name of Scheme :- Up-gradation of existing building of Dispensaries & Polyclinics**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 63
(iii)	**Financial details:-(Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
CAPITAL 4210 01 110 63	0.01	0.01	0.00	1.00

(iv)	**Objective(s) of the Scheme:-**Up-gradation of existing building of Dispensaries in different Constituencies into polyclinics with project cost of Rs. 168.56 crore.
(v)	**Scheme details/Guidelines:-**

	Package	Year of Commencement	Target date of completion	Present Status of Project
I	Work for remodeling of 20 Nos. Of DGD at various places in constituencies of	05.12.2018	Completed	100%

		North Delhi			
	II	Work for remodeling of 11 Nos. Of DGD at various places in constituencies of Central Delhi	22.12.2018	Completed	100%
	III	Work for remodeling of 23 Nos. Of DGD at various places in constituencies of South West Delhi	17.01.2019	31.03.2024	96.5%
	IV	Work for remodeling of 18 Nos. Of DGD at various places in constituencies of East Delhi	14.01.2019	Completed	100% in 12 Nos.
	V	Providing and installation of furniture for 72 Nos. of DGD at various places	14.09.2019	31.01.2024	80%
(vi)	**Achievements 2025-26** Not Received.				
(vii)	**Targets for 2026-27:-** Not Received.				
(viii)	**Other details, if any**				

36.	**Name of Scheme** :- **TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)- State Scheme**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 003 89
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 003 89	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:**-: Training & enhancement of the skills of Doctors, Para-medical & Nursing staff in providing quality medical care.
(v)	**Scheme details/Guidelines:-** • Guidelines :NA • Eligibility Criteria :Regular employees (Doctors, Paramedicals and Nursing Staff of GNCTD.

	• Cost of Scheme :Expenditure details awaited from BAPIO • Major Components :(i) Capacity building by BAPIO to developselect Delhi Govt. hospitals to institutions of repute/ center of Excellence and training. (ii) Short Term visiting fellowship for in-service employees (Doctor/Nursing Staff) of Department of H&FW • Date Of Approval If Approved :Not available yet • Likely cost : Expenditure details • Proposed date of commencement- if yet to be approved: Expenditure details awaited from BAPIO for seeking approval/policy decision
(vi)	**Physical Targets & achievements for BE (2025-26):** NIL
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved**: NIL
(viii)	Other details, if any

37.	**Name of Scheme :- Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT scan, MRI, Surgery and Rare Disease**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 80 800 59
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 80 800 59	80.00	75.00	70.74	80.00

(iv)	**Objective(s) of the Scheme:-**Delhi ArogyaKosh (DAK) is a registered society under Society Registration Act XXI of 1860, Directorate General of Health Services, GNCTD provides financial assistance to poor patient for treatment of life threatening diseases. The DAK also provides financial assistance for surgeries, radiological diagnostics tests and dialysis. The society also ensures free treatment of victims of road traffic accident/acid attack/ thermal burn/ riot/crime occurred within the jurisdiction of NCT of Delhi.
(v)	**Scheme details:-** F/A to Patients : The scheme provides Financial assistance to patients undergoing treatment in Government hospital/Autonomous Bodies of Government situated in NCT of Delhi. Free High-end : The scheme was launched on 17.02.2017, provides

Radiological Diagnostic Tests	Free High-end Radiological Diagnostic Tests to eligible patients referred from Delhi Government Hospital, Polyclinics, Delhi Govt. Dispensaries & Mohalla Clinic.
Cashless Specified Surgery	: The scheme was launched on 02.03.2017, provides cashless surgery to eligible patients referred from identified Delhi Government hospital where waiting period is more than one calendar month.
Cashless Treatment of Medico Legal Victims of Road Accident/Acid Attack/Thermal burn	: The scheme was launched on 15.02.2018, provides cashless treatment to victims of Road Traffic Accident/Acid Attack/Thermal Burn/Riot/Crime.
Cashless Dialysis	:The scheme provides cashless dialysis to eligible patients referred from Delhi Government hospital.

Scheme	Eligibility criteria	Requisite Documents for verification
F/A to Patients	Residents of Delhi for the last 3 years. Family income not more than ₹3 Lakh	Domicile: Domicile certificate, issued by Revenue Department/Ration Card/Aadhar Card/Voter-ID/Driving Licence/Passport/ Extract from Electoral Roll. NFS Card/ Income certificate of upto ₹3 Lakh, issued by Revenue Deptt. GNCTD.
Free High-end Radiological Diagnostic Tests	Residents of Delhi.	Voter-ID
Cashless Specified Surgery	Residents of Delhi.	Voter-ID
Cashless Treatment of Medico Legal	The incident should occur within the jurisdiction of Delhi	Medico Legal Case (MLC)

	Victims of Road Accident/Acid Attack/Thermal burn	Police.	

(vi) **Physical Targets & achievements for BE(2025-26) :**

Sub scheme	**Target (2025-26)**	**Achievement (2025-26)**
F/A to patients	1250	864
Free High-end Radiological Diagnostic Tests	130000	122246
Cashless Specified Surgery	3400	3357
Cashless Treatment of Medico Legal Victims of Road Accident/ Acid Attack/ Thermal burn	4200	3821

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

Sub scheme	Target (2026-27)
F/A to patients	1000
Free High-end Radiological Diagnostic Tests	125000
Cashless Specified Surgery	3500
Cashless Treatment of Medico Legal Victims of Road Accident/ Acid Attack/ Thermal burn	2500

(viii) **Other details, if any**

38.	**Name of Scheme** :- **PM Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) Buildings and Structures (CSS) & (State Share)**
(i)	**Type of Scheme :**- CSS Scheme **Funding Pattern** = 60:40 Central Share : State Share
(ii)	**Budget Head (s) -** 2210 01 103 76

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 103 76	1000.00 (CSS) 666.66(SS)	77.50 (CSS) 51.67(SS)	37.84(CSS) 25.23(SS)	900.00 (CSS) 600(SS)
Total	**1666.66**	**129.17**	**63.07**	**1500.00**

(iv) **Objective(s) of the Scheme:-**: The scheme is focused on filling critical gaps in health infrastructure, surveillance, and health research across so that communities are self-reliant in managing pandemics or health crises with the objectives as follows:

- **Integrated Public Health Laboratories (IPHL):** Optimizing access to laboratory services to reduce mortality, morbidity, and Out of Pocket Expenditure through screening, early detection of communicable, non-communicable, and emerging diseases.
- **Critical Care Hospital Blocks (CCB):** Augmenting district-level capacity for patients with infectious diseases or critical illnesses and preparedness for future outbreaks to provide timely emergency, surgical, and intensive care).
- **Primary Healthcare Expansion:** Establishing and supporting thousands of building-less Sub Health Centres and Urban Health and Wellness Centres (HWCs) across Delhi to ensure comprehensive primary healthcare for the population.

(v) **Scheme details:-**

ThePM-ABHIM scheme has following 3 major components as follows:

1. Urban Health and Wellness Centres - **1139 UH&WC are to be opened**
2. Distt Integrated Public Health Labs (IPHL) - **11 IPHLs to be opened (one in each district)**

Critical Care Blocks (CCB) - **Total 9 CCBs (Four 100 bedded in Distt Hospitals and Five 50 bedded in Medical Colleges) are to be created.**

(vi) **Physical Targets & achievements for BE (2025-26):**

Number of AyushmanArogyaMandir (Sub- Centres) – 244

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**:

As per the cabinet approval, the following projects have been undertaken;

- 1139 Urban Health and Wellness Centres
- 11 District Integrated Public Health Labs
- 9 Critical Care Blocks

(viii) **Other details, if any**

IPHL:

A comprehensive proposal for the alignment, extension, and budgetary enhancements for both Integrated Public Health Laboratories (IPHL) was formally communicated to the MoHFW, Govt. of India, vide a D.O. Letter

	dated 11.05.2026. Formal administrative approval from the Ministry is currently awaited. The structural components and fiscal requirements of the proposal are detailed below: **Administrative Expansion & Realignment of IPHLs:** Following the administrative revision from 11 to 13 districts across Delhi, a fresh proposal has been submitted to Govt. of India to set up 14 IPHL units. This incorporates two units for the newly carved-out districts, and one additional unit for the North-East District due to its extremely high population density. **Enhancement of IPHL Recurring Costs:**To support the operations of these 14 units, the fiscal demand has been realigned to include an enhanced recurring cost allocation. A recurring expenditure of 1,400.00 Lakh per annum has been requested for both FY 2026-27 and FY 2027-28, bringing the total recurring cost to 2,800.00 Lakh (and the cumulative capital and recurring outlay to 4,550.00 Lakh). **CCB**: **Realignment of Critical Care Blocks (CCBs):**To maximize public health impact and resource efficiency, structural modifications are proposed for 9 CCB units distributed over a two-year timeline: **Redeployment to District Hospitals (DH):**Shifting 50-bedded CCBs from Medical Colleges to District Hospitals to bring high-end care closer to high-density residential areas. We request exemptions for five Medical Colleges (e.g., MAMC, GTBH) that already operate similar specialized units. **Expansion at Dr. BSA Hospital:** A proposed 200-bedded facility will serve as a regional referral hub for neighboring 4-5 districts. **Note:** 1. **Grant-in-aid received** - Rs. 50 Crore as 1st Mother Sanction for FY 2026-27 under SNA SPARSH platform has been received from MoHFW, GoI. **Extension of the Scheme** - The scheme has been extended upto 30th September 2026 Hon'ble Council of Minister vide Cabinet Decision No. 3303 dated 21.01.2026 has approved state funding of additional funds required for updradation of sites to Ayushman Arogya Mandirs (Sub Centre) beyond Rs. 25 lakhs approved by GoI under PM ABHIM Scheme & 100% funding for new construction of Ayushman Arogya Mandirs (Sub Centre) on vacant land parcels.

NAME OF DEPARTMENT: State Health Agency, Delhi. (H&FW)

1.	**Introduction of the Department** State Health Agency (SHA) has been constituted for implementation of the PM JAY scheme through Trust Mode. Delhi Arogya Kosh Society has been

renamed as the State Health Agency (SHA). State Health Agency's (SHA) Governing Council is headed by the Chief Secretary, GNCTD as Chairman. Pradhan Mantri Vay Vandana Scheme (PMVVS) for senior citizen population above 70 years has been implemented as per Government of India guidelines. Additional 5 lakh coverage to the target population per family is being funded by the GNCT Delhi, ensuring a total coverage of 10 lakh per family per year.

2. **Basic Statistics**

As per the mandate from NHA, in Delhi 6,54,041 families will be covered under the PM JAY scheme. In addition, 6.08 lakh senior citizens belonging to 4.56 lakh families and all ASHA/AWW/AWH along with their families will be covered under the scheme.

In the total beneficiary family included in first phase are 2,34,707 (including 66,392 AAY families and 1,68,315 PR-S families). Till date 242 hospitals have been empanelled under AB-PMJAY. Further, claims amounting to Rs 73.85 crores have been settled till date.

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

Particulars	Delhi Value	National Value
PMJAY Beneficiaries including PMVVY enrolled	**757964**	**--**
Number of Beneficiaries enrolled under PMVVY	**285287**	**--**
Hospitals empanelled under AB-PMJAY	**224**	**--**
Claims payment initiated	**28960**	**--**
Total Claims settled	**73.85 Crores**	**--**

4.	**Key Targets of the Department**

Indicator	**Current Value**	**Proposed Target of 2026-27**
PMJAY Beneficiaries including PMVVY enrolled	**7,57,964**	**29,00,000**
Number of Beneficiaries enrolled under PMVVY	**2,85,287**	**6,08,000**
Hospitals empanelled under AB-PMJAY	**224**	**--**
Claims payment initiated	**28,960**	**--**
Total Claims settled	**73.85 Crores**	**--**

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body:
State Health Agency (AB PMJAY)

Estimates of Resources & Expenditure (Overall) (in Crores)

S.No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	g. Insurance	**68.82**	**96.06**	**67.87**	**96.06**
	h. Admin Cost	**10**	**10**	**1.67**	**10**
	i. State Top Up	**68.82**	**96.06**	**0.17**	**96.06**
	(a+b+c) (Total)	**147.64**	**202.12**	**69.71**	**202.12**
2.	**Internal Resources**				
	g) Fees	0	0	0	0
	h) Interest	0	0	0	0
	i) Others	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
3.	**GIA received from GNCTD**				
	g. Insurance	27.53	38.42	27.15	0
	h. Admin Cost	4.00	4.00	0.67	0
	i. State Top Up	34.41	34.41	0.17	0
	(a+b+c) (Total)	65.94	76.83	27.99	
4.	**GIA from GOI (CSS)**				
	g. Insurance	41.28	56.30	40.72	0
	h. Admin Cost	2.93	2.93	1.00	0
	(a+b) (Total)	44.21	59.23	41.72	0
5.	**GIA from GOI (Other than CSS)**				
	g. Insurance	0	0	0	0
	h. Admin Cost	0	0	0	0
	i. State Top Up	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
6.	**Actual Expenditure**				
	d. Insurance	67.87			
	e. Admin Cost	1.67			
	f. State Top Up	0.17			
	(a+b+c) (Total)	69.71			
7.	**Closing Balance**				

	a. Insurance	26.85
	b. Admin Cost	5.26
	c. State Top Up	34.24
	(a+b+c) (Total)	66.35

39. **Name of Scheme** :- **Pradhan Mantri Jan Arogya Yojana – PMJAY (including Pradhan Mantri Vaya Vandana Yojana)**
PM-JAY Top-up and Senior citizen (SS)

(i) **Type of Scheme :**- Central and State Scheme
Funding Pattern:- Central Share: State Share (60: 40)

(ii) **Budget Head (s) -**
2210 80 101 98
2210 80 101 96
2210 80 101 97
2210 80 101 95
2210 80 101 94

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE				
2210 80 101 98	41.29 (CSS)	57.64	-	57.64
2210 80 101 96 (Admin Cost)	6.00(CSS)	6.00	-	6.00
2210 80 101 97	27.53(SS)	38.42	38.42	38.42
2210 80 101 95 (Admin Cost)	4.00(SS)	4.00	4.00	4.00
2210 80 101 94	68.82(SS)	34.41	34.41	96.06
Total	**147.64**	**140.47**	**76.83**	**202.12**

(iv) **1. Objective(s) of the Scheme:-**:

State Health Agency (SHA) has been constituted for implementation of the PM JAY scheme through Trust Mode. Delhi Arogya Kosh Society has been renamed as the State Health Agency (SHA). State Health Agency's (SHA) Governing Council is headed by the Chief Secretary, GNCTD as Chairman. Pradhan Mantri Vay Vandana Scheme (PMVVS) for senior citizen population above 70 years has been implemented as per Government of India guidelines. Additional 5 lakh coverage to the target population per family is being funded by the GNCT Delhi, ensuring a total coverage of 10 lakh per family per year.

(v) **Scheme details:-**

Revenue- Ayushman Bharat, a flagship scheme of Government of India, was launched as recommended by the National Health Policy 2017, to achieve the vision of Universal Health Coverage (UHC). This initiative has been designed to meet Sustainable Development Goals (SDGs) and its underlining commitment, which is to "leave no one behind."

In the first phase of implementation of PMJAY in Delhi Antyodaya Anna Yojna (AAY) and Priority households with sugar (PR-S) household beneficiaries are being enrolled for PMJAY scheme in line with the SECC's "Poorest of the Poor" and Occupational Vulnerability categories.

As per the mandate from NHA, in Delhi 6,54,041 families will be covered under the PM JAY scheme. In addition, 6.08 lakh senior citizens belonging to 4.56 lakh families and all ASHA/AWW/AWH along with their families will be covered under the scheme.

So far, the total beneficiary family included in first phase are 2,34,707 (including 66,392 AAY families and 1,68,315 PR-S families).

Further, Hon'ble Council of Ministers vide Cabinet Decision No. 3313 dated 05.03.2026 has approved inclusion of two more categories i.e Disability (1,31,515) and Widow Pensioners (3,96,615) beneficiaries under PM-JAY scheme against the total Centrally Sponsored Count in the 2nd Phase of enrolment.

b) Capital Part: N/A

(vi) **Physical Targets & achievements for BE (2025-26):**

Indicator	Value
PMJAY Beneficiaries including PMVVY enrolled	**757964**
Number of Beneficiaries enrolled under PMVVY	**285287**
Hospitals empanelled under AB-PMJAY	224
Claims payment initiated	**28960**
Total Claims settled	**73.85 Crores**

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**:

Indicator	**Current Value**	**Proposed Target of 2026-27**
PMJAY Beneficiaries including PMVVY enrolled	**7,57,964**	**29,00,000**
Number of Beneficiaries enrolled under PMVVY	**2,85,287**	**6,08,000**

(viii) **Other details, if any**

40. **Name of Scheme** :- **AYUSHMAN BHARAT DIGITAL MISSION**

(i) **Type of Scheme :**- CSS Scheme
Funding Pattern100% Central Share

(ii) **Budget Head (s) -**

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	9.92	9.92	0.00	10.00

(iv) **Objective(s) of the Scheme:-**: Ayushman Bharat Digital Mission (ABDM) is a national initiative that aims to provide affordable, accessible, and inclusive healthcare to all citizens of India by leveraging technology

(v) **Scheme details/Guidelines:-**
a) Revenue- Program/ Beneficiary oriented Welfare scheme etc- it is a non-beneficiary scheme. ABDM aims to create the world's largest digital health ecosystem, supporting universal health coverage and developing the necessary backbone for an integrated digital health infrastructure in the country. GoI support is given for HR, Capacity building, IEC and Admin support.

b) Capital part- Nil

(vi) **Physical Targets & achievements for BE (2025-26):**
Not Received.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**:

i. Delhi government has approved implementation of Ayushman Bharat Digital Mission (ABDM) in Delhi vide Cabinet Decision No. 3174 dated 20.02.2025. Governing council of State Health Agency (SHA) has approved to implement ABDM through SHA vide agenda 17 of minutes of meeting dated 25.03.2025. State Mission Director (SMD) for ABDM has been appointed by the competent authority. Further, State Programme Officer (SPO) ABDM has also been appointed in Delhi.

ii. District nodal officers and District verifiers have been registered and being assigned their work in all districts.

iii. **All public health facilities** including Delhi Government Dispensaries, Seed PUHCs, Hospitals and AAMs are registered on HFR of ABDM. **1405 Private health facilities** are also registered on

		ABDM. iv. Nodal officers for implementation of ABDM have been nominated in all Delhi Govt./MCD hospitals. They have been trained at state level for ABDM adoption in hospitals. v. Central Government hospitals are being registered and verified by the separate Nodal Officer created by GoI for CGHS. vi. As on 30/04/2026; **103,77,193** citizens have been enrolled, and their ABHA IDs have been created on the ABDM portal. **25682 Doctors and Nursing staff** have been enrolled under HPR. vii. Account in Reserve Bank of India under Treasury Single Account (TSA) system for flow of funds from GoI to state under ABDM as per guidelines of Ministry of Finance has been opened. viii. Scan and Share has been started in All Delhi Govt. Hospitals to minimize the long queues at the registration counter and reduce the entry of incomplete and inaccurate data. ix. HIMS of three outsourced labs namely Unipath Diagnostics, Onquest Lab, and Hindustan Wellness Pvt Ltd, have been integrated with ABDM (M2 integration) for Health Record linkage with patient's ABHA ID. x. HIMS of two dialysis service providers namely DCDC Health Services Pvt Ltd and Apex Kidney Care Pvt Ltd; which provide dialysis services in 16 Delhi government hospitals on PPP basis, have been M2 integrated under ABDM. xi. For establishment of state ABDM office, onboarding through NICSI is under process. xii. **HFR Saturation**: The registration under HFR has been made mandatory for registration and renewal processes through Nursing Home Cell and PC-PNDT Cell. xiii. **HPR Saturation:** HPR registration is also mandatory for renewal processes of health care professionals byAll councils in Delhi, leading to substantial coverage of healthcare professionals. xiv. **ABHA Saturation:** Frontline workers and facility staff have been sensitized and trained to assist citizens in ABHA creation, contributing significantly to saturation. Efforts have been made to link ABHA generation with key health workflows, including hospital registration and scheme-based service delivery, driving higher adoption**.** IEC activities, including camps, digital campaigns, and on-ground mobilization, have been carried out to increase awareness and encourage citizens to generate ABHA IDs.
(viii)	**Other details, if any**	

41.	**Name of Scheme** :- **Capital Projects under Health Funded by Govt. of India(GOI) Buildings and Structures**
(i)	**Type of Scheme:**State Scheme
(ii)	**Budget Head (s) -**
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	1000.00	0.01	-	0.01

(iv)	**Objective(s) of the Scheme:-**: NA
(v)	**Scheme details:-** Fund will be utilized for Capital Projects under Health Buildings and Structures However, no clear guidelines and SOP have been received so far.
(vi)	**Physical Targets & achievements for BE (2025-26):**Token provision
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved**: No clear guidelines and SOP have been issued so far.
(viii)	**Other details, if any**

42.	Name of Scheme: **OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY**
(i). a)	Type of Scheme: Whether State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme
b)	Funding Pattern (For CSS only) : NA Central Share : State Share
(ii).	Budget Head (s) (11 digit) (new head) : 22100120085
(iii).	**Financial details :-** **(Rs. in Crores)**

Particulars	BE (2025-26)	RE (2025-26)	Actual Exp. (2025-26)	BE (2026-27)
Revenue	0.01	0.01		0.01
Capital				
Loan				
Total	0.01	0.01		0.01

(iv)	Objective(s) of the Scheme (3 to 4 Lines): Ensuring availability of Drugs/Logistics /Consumables for EWS Patients. Improved Pharmacy services by establishing Generic Pharmacy.

(v)	Scheme Details: **Revenue- Program/ Beneficiary oriented Welfare scheme etc-** Guidelines & Eligibility Criteria: As per EWS Scheme of Govt. of Delhi
(vi).	Physical Targets & achievements for BE(2025-26) : NA
(vii).	Proposed Physical Targets for BE(2026-27) to be completed / achieved: NA
(viii)	Other details, if any:

NAME OF DEPARTMENT-DIRECTORATE OF FAMILYWELFARE

1. **Introduction of the Department :**

DFW, GNCTD is the State Level administrative Deptt. (HQ) for implementation, coordination & Monitoring of various Reproductive & Child Health (RCH)/Family welfare (FW) Services under RMNCHA + programme of GOI e.g. Maternal Health Family Planning, Child Health, Adolescent Health, Immunization (i.e. Routine Immunization, Pulse Polio and COVID-19 Vaccines & Related logistics etc.) Services, related Schemes (e.g. JSY, JSSK, FPIS, WIFS, NDD, AMB etc.) and Acts (e.g. MTP, PC & PNDT, ART, Surrogacy Act etc.) in the State of Delhi. Besides, this Directorate runs two Medical Stores for receipt, storage & distribution of vaccines/items & all related logistics in r/o services stated above, in the State of Delhi.

DFW also runs a state level HFW training centre (HFWTC) for trainings, sanitization and up gradation of Knowledge and skills of all medical, Para medical and workforce w.r.t. above services.

2. **Basic Statistics**

Above Services are provided through Public Health facilities under Delhi Government (Around, District Hospitals -34. Sub District Hospitals-05) and facilities under MCD/Local Body (Maternity Homes -23, M&CW Centers/Dispensaries-182, District Hospitals-06 & Sub District Hospitals-04).

Eligible couples (i.e. couples where woman is in the age group of 15-45 years) pregnant woman, post-delivery women, new-born, infants, children (mainly 0-5 years), Adolescents etc. are beneficiaries under the Umbrella of Services provided by DFW, GNCTD. **(As of December 2025, the Delhi Cabinet approved reorganizing the city's administrative structure from 11 revenue districts into 13 new districts, provided statistics are provisional and as per last information available).**

Adolescent Health

Delhi has an Adolescent Population of nearly 30-35 Lacs, which is nearly 18-20% of its entire population. As per NFHS data approximately 51.6% adolescents girls are anemic in Delhi.

Anemia Mukt Bharat

Basic Statistics may include main highlights of the Dept, viz. for education- total no. of schools running, no. of teachers employed etc.

Sr. No	Prevalence of anemia	NFHS-5	
		Delhi	India
1	Children (6- 59 months)	67.1%	69.2%
2	Pregnant Women (15- 49 years)	52.2%	42.2%
3	Adolescent Women (15- 19 years)	59.1%	51.6%
4	All Women (15- 49 years)	57%	49.9%
5	Adolescent Men (15- 19 years)	31.1%	18.9%
6	All men (15- 49 years)	25%	12.6%

PC & PNDT

The Civil Registration System (CRS) data the sex ratio has increased from 886 females per 1000 males in the year 2012 to 896 during the year 2014 and to 898 in year 2015 to 920 in year 2024.

The sex ratio at birth as per the National Family Health Survey (NFHS) data has also shown the positive increase from 812 in 2015-16 (NFHS 4) to 923 in 2019-21 (NFHS 5) as compare to national sex ratio at birth of 929 (NFHS 5).

As per the quarter ending October to December 2025, there are 1850 centers registered under the PC& PNDT Act.

Child Health-

The present status of Mortality indicators of Delhi as per SRS 2023 is given as under:

- Neonatal Mortality Rate (NMR) – 9
- Infant Mortality Rate (IMR) – 14
- Under Five Mortality Rate (U5MR) – 16

3 **Key Performance Indicator (on the basis of the National level)/Delhi**

Indicator	**Delhi Value**	**National Value**
Anemia in Adolescent Girls (15-19 years	51.6%	59.1%
Coverage of children (6-59 months old) provided 8-10 doses (1ml) of IFA syrup (Bi weekly) in a month	30%	56.5 %
Coverage of children (5 - 9 years) with 4-5 IFA Pink tablets in a month	30%	67.6 %
Coverage of women of reproductive age (WRA) 20-49 years (non-pregnant, non-lactating), provided 4 Red Iron and folic acid (IFA) tablets in a month	25%	-
Sex ratio at birth Advisory committee meetings	920 (as per CRS data 2024) 923 in 2019-21 (NFHS 5) 84% (2025-26)	National sex ratio at birth of 929 (NFHS 5).
MCV (Measles containing Vaccine) -2nd Dose coverage	MCV-2 coverage (MR + MMR) as per HMISfor F.Y. 2025-26 at 263330 against target	MMR is a Delhi specific vaccine, available and provided as a option for MCV-2 (along with MR Vaccine

	beneficiaries of 299367 **(87.96%)**	under UIP supply) for 16-24 months age of children. MMR Vaccine is not a part of National Immunization Schedule (NIS) under Universal Immunization Programme (UIP).
Typhoid Vaccine Coverage	Typhoid Vaccine Coverage as per HMISfor F.Y. 2025-26 at 224107 against target beneficiaries of 299367 **(74.86%)**	Typhoid Vaccine is provided as a Delhi Specific Vaccine, for beneficiaries in age group 2 to 5 years. It is not a part of National Immunization Schedule (NIS) under Universal Immunization Programme (UIP).
Pulse Polio Campaign Coverage	Pulse Polio Campaign was last done in October 2025 wherein 177043doses of OPV were given against a target of ~ 17.5 lac beneficiaries of 0-5 years of age (>100%)	Pulse Polio Campaign targets 2 drops of OPV as an additional dose to 0-5 years of children during the round.
NMR (As per SRS 2023)	9	19
IMR (As per SRS 2023)	14	25
U-5MR (As per SRS 2023)	16	29

4. **Key Targets of the Department**

Indicator	**Current Value**	**Proposed Target of 2026-27**
Any Method	76.4%	80%
Any Modern Method (%)	57.7%	65%
Total Unmet Need (%)	6.1%	6%
Unmet Need for Spacing (%)	2.0%	2%
Unmet Need for Limiting (%)	4.1%	4%
Total Fertility Rate	1.6	To maintain at present level
Client load per AFHC	36	110

per month			
Percentage of Coverage of in-school beneficiaries under WIFS	70% (Source: State report from School Health Scheme)	90%	
Percentage of Coverage of Out of school beneficiaries under WIFS	49.89(Source: google sheet project reports)	60%	
Percentage coverage of adolescent girls under Menstrual hygiene scheme-UDAAN	48%	80%	
Percentage of selected districts implementing School health and wellness program	100%	100%	
Percentage of Health and wellness ambassador trained to transact weekly activities in schools	83%	100%	
Percentage of children 6-19 years in Govt /Govt-aided schools tested for anemia by ANM/ Staff Nurse/CHO/RBSMHT	NA	100% of 192000 Children's	
Sex ratio at birth Advisory committee meetings	920 (as per CRS data 2024) 923 in 2019-21 (NFHS 5) 84%	930 (as per CRS data 2025) NA 100%	
MCV-2nd dose Coverage	87.96%	>95%	
Typhoid Vaccine Coverage	74.86%	>95%	
Pulse Polio Campaign Coverage	>100%	>95%	
SNCU Successful Discharge Rate	84.57% (till Feb. 2026)	>80%	
Child Death Reporting	140% (overall), (Delhi domicile based 82.71%)	100%	
Stillbirth Rate	13 (AS ON	<13	

	24/4/2026)		
Screening of Children in Government &Government aided schools and Anganwadi Centre	Not approved in FY 2025-26	20%	
Secondary/ Territory management of Conditions specified under RBSK	44 (surgically managed) and 321 (medically managed) (till Feb. 2026)	157	
Bed Occupancy Rate at Nutrition Rehabilitation Centre (NRC)	77%	85%	
Early Initiation of Breastfeeding	81%	85%	
Infant Mortality Rate (IMR)*	14	13	
Neo-Natal Mortality Rate (NMR)*	9	8	
Under 5 Mortality Rate (U5MR)*	17	16	

*As per HMIS data

76.	**Name of Scheme:-Expansion of FW programme (inclusive of TQM and system Reforms)**
(i)	**Type of Scheme-** **State Scheme/CSS Scheme : State Scheme**
(ii)	**Budget Head :2211 00 001 91**
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2211 00 001 91	0.55	0.31	0.26	0.47

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

The provision under this Scheme is mainly for incurring expenditure under various activities i.e. procurement/maintenance of digital equipment, supplies & materials (Procurement of Sanitary Napkins), Advertisement & Publicity (IEC for various activities), Other expenses (for payment of compensation under FPIS), Information Technology (Office expenses/Procurement of Computer, Printers, Other IT Equipment) etc.

Objective is to strengthen the physical infrastructure of DFW, Medical

	Store, Training Centre etc. with the aim to run and improve the functioning of this Directorate, a State Level Administrative Deptt. (HQ), for provision, implementation & monitoring of various Family Welfare (Reproductive & Child Health/RCH) services and related Programme, Schemes and Acts under RMNCHA+ Programme of GOI in the State of Delhi.
(v)	**Scheme details/Guidelines:-** **a) Revenue –** Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions stated above, not applicable. **b) Capital Part:**Not applicable.
(vi)	**Physical Targets & achievements for BE(2025-26)** In view of provision under the Scheme, no physical targetis earmarked Further, achievements are as follows: 1. Rs. 16 lac (approx.) have been incurred in Hepatitis-B related activity & participation in the exhibition show. 2. Rs. 10.5 lac is utilized under FPIS in 35 cases @ Rs. 30,000/- per case.
(vii)	**Proposed Physical Targets for BE 2026-27 :-** Not applicable
(viii)	**Other details, if any** Nil

77.	**Name of Scheme:-POST-PARTUM AT UNITS IN HOSPITALS**
(i)	**Type of Scheme-** **State Scheme/CSS Scheme : State Scheme**
(ii)	
	Budget Head :2211 00 102 76 **2211 00 102 75**
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE				
2211 00 001 91	7.52	23.82	21.24	10.44
2211 00 102 75	5.00	2.34	2.09	5.00

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

Provision is for release of salaries & other allowances to Staff of DFW and those posted in Post-Partum Units (PP Unit) in Delhi Govt. Hospitals and incurring other expenses as detailed.

Further, under Sub Head 76 00 28 – Professional Services, provision is for release of professional fees and others to Govt. Counsels representing DFW/Delhi Govt. in Court Cases in various Hon'ble Courts.

Under Budget Head 2211 00 102 75, Sub Head: 75 00 31

Under this scheme, provision is for release of Grant in Aid (GIA) to the now unified MCD (in r/o erstwhile MCDs) as financial assistance for maintenance of PP Units functioning under them. GIA so released is only for salary purpose of their staff working/covered under this scheme and involved in provision of RCH/Family Welfare Services to the community (Population served by the PP Units).

	Objective is to improve Health of Mother & Child through Facility Based Family Welfare/RCH Services (i.e. Ante-Natal, Natal, Post Natal Care, Promotion & Conduction of Institutional Deliveries, Nutritional Clinics, Family Planning/MTP Services, OPD Services etc.) through the Post-Partum (PP) Units in Delhi Govt. Hospitals and those under MCD (Local Body). At present there are 05 PP Units (i.e. 03 under MCD and 02 under the Delhi Govt.) functioning /covered under this Scheme.
(v)	**Scheme details/Guidelines:-** **a) Revenue –** Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions stated above, not applicable. Guidelines/Norms in r/o implementation of the GIA Schemes for release of GIA to MCD **b) Capital Part:** Not applicable.
(vi)	**Physical Targets & achievements for BE(2025-26)**

In view of provision under the Scheme, not applicable. Further, now unit (erstwhile South & East MCD, as North MCD has already closed implem of the Scheme w.e.f. 2015-16) being a Local Body/Government De Services under National Family Welfare Programme being implemented free approach, MCDs generate their annual goals/targets keeping in SDG & MDG and the local area needs.

MCD provide the services as a part of overall public health care deliver of the State & its performance under RCH/FW Services are uploaded available in the State MIS Portal.

However, brief achievements of MCD (**total 03 PP Units**) **under this** during 2025-26 are summarized as follows:

Component/ Indicator of the Scheme, if any	**Goals/Target for BE 2025-26**	**Achievement for BE 2025-26**	**Goals/Target BE 2026-27**
Total Attendance Patient	279215	38688	42557
Total New ANC	3730	11913	12509
Total Old ANC	12220	42880	47168
Children Immunized	16852	12974	13623
No. of Children < 1 year whose weight was plotted (Nutrition)	7690	3385	3554
Condom distributed	40249	26834	28176
Cu-T Inserted + PPIUCD	998	1693	1862
OCP started (PKT)	281	2370	2489

	Vasectomy	8	0	0	
	Tubectomy	291	75	79	
	Adolescents	6186	443	465	
	Antara	307	164	172	

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**
Not applicable. Basic goal is maintenance of Post-Partum Units functioning under Delhi Govt. and the MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.
However, basic goals/targets of MCD under this Scheme for 2026-27 are as per last column of Point 6 above.

(viii) **Other details, if any** Nil

78. Name of Scheme:-RURAL FAMILY WELFARE SERVICES - (GRANTS-IN-AID GENERAL)

(i) Type of Scheme-
State Scheme/CSS Scheme : State Scheme

(ii) **Budget Head :2211 00 10176**

(iii) **Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2211 00 10176	4.87	0.83	0.83	2.50

(iv) **Objective(s) of the Scheme :-**
Under this Scheme provision is for release of Grant in Aid (GIA) to now unified MCD (in r/o erstwhile MCDs) as financial assistance for maintenance of Rural Family Welfare Centres/Services functioning under it for only salary purpose of their staff working under such units/covered under this scheme and involved in provision of RCH/Family Welfare Services to the community.
At present there are 04Rural Family Welfare Centres functioning under MCD.
Rural Family Welfare Centres provide Primary Health Services including various Family Welfare Services e.g. Maternal Care, Child Care, Prevention & Management of reproductive tract infections including Sexually Transmitted Diseases etc. to the population covered by them.

(v) **Scheme details/Guidelines:-**
a) Revenue – Programme/Beneficiary Oriented Welfare Scheme etc.: In view of provisions under the Scheme, not applicable. Guidelines/Norms in r/o implementation of the GIA Schemes for release of GIA to MCD.
b) Capital Part: Not applicable.

(vi) **Physical Targets & achievements for BE(2025-26)**

Unified MCD (erstwhile South MCD, as North MCD has already closed implementation of the Scheme w.e.f. 2015-16) being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCD generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs.

MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal.

However, brief achievements of MCD (04 Centres) under this Scheme during 2025-26 are summarized as follows:

Component/indicator of the Scheme, if any	**Goals/Target for BE 2025-26**	**Achievement for BE 2025-26**	**Goals/Target for BE 2026-27**
Total Attendance Patient	285515	254085	279494
Total New ANC	3730	3729	3915
Total Old ANC	15455	16475	18123
Children Immunized	16767	19849	20841
No. of Children < 1 year whose weight was plotted (Nutrition)	8104	8805	9245
Condom distributed	68630	72980	76629
Cu-T Inserted + PPIUCD	1029	952	1047
OCP started (PKT)	908	816	857
Vasectomy	7	8	8
Tubectomy	252	308	323
Adolescents	8020	5933	6230
Antara	566	564	592

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

Not applicable. Basic goal is maintenance of Rural Family Welfare Centres functioning under MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.

However, basic goals/targets of MCD under this Scheme for 2026-27 are as per last column of Point 6 above.

(viii) **Other details, if any** Nil

79. **Name of Scheme:- Directorate of Family Welfare - CSS (100%)**

(i) **Type of Scheme-**
- **a) State Scheme/CSS Scheme :CSS Scheme**
- **b) Funding Pattern :100 % Central Sphere**

(ii) **Budget Head :REVENUE :**2211 00 001 90

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2211 00 001 90	5.95	3.52	3.34	7.91

Note: *2211 00 001 89 fund in FY 2025-26 is provided by GNCTD in parallel budget line and the said fund will be reimbursed by MoHFW, GoI in subsequent as per guidelines provided by Govt. of India.

(iv) **Objective(s) of the Scheme:-**DFW, GNCTD is the State level administrative Deptt. (HQ) for implementation, coordination & monitoring of various Reproductive & Child Health (RCH)/Family welfare (FW) Services under RMNCHA+ Programme of GOI e.g. Maternal Health, Family Planning, Child Health, Adolescent Health, Immunization (i.e. Routine Immunization, Pulse Polio and COVID-19 Vaccination including storage and supply of Vaccines/COVID-19 Vaccines & related logistics etc.) Services, related Schemes (e.g. JSY, JSSK, FPIS, WIFS, NDD, AMB etc.) and Acts (e.g. MTP, PC & PNDT, ART, Surrogacy Act etc.) in the State of Delhi.
Besides, this Directorate runs two Medical Stores for receipt, storage & distribution of vaccines/items & all related logistics in r/o services stated above, in the State of Delhi.

(v) **Scheme details:-**Under this scheme provisions are for release of salary & allowances to the Staff of DFW (covered under the scheme) and Procurement of Vehicles (if any) & cost of maintenance.

Revenue- Program/ Beneficiary oriented Welfare scheme etc:-
Programme/Beneficiary Oriented Welfare Scheme etc.:
Programme, in view of above, not applicable.

Capital part- NA

(vi) **Physical Targets & achievements for BE(2025-26)-**

In view of provisions under the Scheme, not applicable. Further, Family Welfare/RCH Services under National Family Welfare Programme of MoHFW, GOI are being provided as target free approach with SDGs & MDGs as overall guiding goals. Basic objective is to run this Directorate for provision of Services/Schemes/Programmes/Implementation of Acts in best possible way in the State. However, brief achievements are

summarized as follows

Component/Indicator of the scheme if any.	**2025-26**		**2026-27**
Maternal Health	**Targets**	**Achievements**	**Targets**
Janani Suraksha Yojana(JSY)	5100	3181	5100
Janani ShishuSurukasha Karyakarm(JSSK)	200000	104000	100000 (approx)
Pradhan MantriSurukshaMatritvaAbhiyan (PMSMA) Including Extended PMSMA and Optimizating Post Natal Care (OPNC)	10000 (PNC HRW), 30000 (HRPW)	25668 (HRPI) as per PMSMA portal)	10000 (PI HRW) 25000(HRPV
Immunization			
MCV-2nd dose coverage	MCV-2 target beneficiaries of 299367 (87.96%)	coverage as per HMIS (MR + MMR) for F.Y. 2025-26 at 263330	299367
Typhoid coverage	Typhoid Vaccine against target beneficiaries of 299367 (74.86%)	Coverage as per HMISfor F.Y. 2025-26 at 224107	___
Pulse Polio			
Pulse Polio Campaign Coverage	target of ~ 17.5 lac beneficiaries of 0-5 years of age	Pulse Polio Campaign was last done in October 2025 wherein 177043 doses of OPV were given	17.5 Lakh
Family Planning			
Total Sterilization	15000	14356	15000
Child Health			
SNCU Successful Discharge Rate	>80%	84.57% (till Feb. 2026) (SNCU MIS Online Portal)	>80%

HR training in Newborn and Child Health	90%	48.57% HFWTC training report Note: Delhi has not any NBSU Training Package approved	-	
Child Death Reporting	100%	140% (overall), (Delhi domicile based 82.71%) HMIS/ State CDR report (till Q-2 FY 205-26)	100%	
Stillbirth Rate	<12 per 1000 birth	14.16 HMIS	<15	
Home visits by ASHAs for Newborns	90%	81.82% Quarterly HBNC Report (till Dec. 2025)	-	
Roll out of HBYC visits in all districts	100%	100% Quarterly HBYC Report	-	
MusQan	11 facilities	11 facilities As per State report (SQAC)	-	
New-born Screening at Delivery points	100%	90.23% (138438/153420) State NEEV Report till Feb.2026	-	

	Functional DEICs	100%	100% (4) Quarterly State Report	-	
	Secondary/Tertiary management of Conditions specified under RBSK	157	44 (surgically managed) and 321 (medically managed) (till Feb. 2026) Quarterly State CNS Report till Feb 2026- Mission NEEV (All surgeries/management done in Govt. health facilities)	157	
	IMNCI/F- IMNCI trainings	90%	1100 (73%} HFWTC Training data	-	
	ORS and Zinc Coverage	100%	100% children with diarrhoea received ORS and 99.87% received Zinc Stop Diarrhoea-2025 campaign State Report	-	
	Early Initiation of Breastfeeding	85% of live births	81% HMIS report	85%	
	Bed Occupancy Rate at Nutrition Rehabilitation Centre	100%	77% State NRC Reports	85%	

(NRC)				
Successful Discharge Rate at Nutrition Rehabilitation Centre (NRC)	85%	80% State NRC reports	-	

Adolescent Health

Bi-annual National Deworming Day (NDD) – Coverage among Children & Adolescents (1-19 years of age)	45 lakh	38.53 lakh	Bi-annual in campaign mode
"UDAAN" Menstrual Hygiene Scheme (Launched in April, 2019	85%	48% (Data Source HMIS)	80%
Weekly Iron & Folic Acid Supplementation (WIFS) Programme (In schools)	90%	70% (Source: State report from School Health Scheme)	90%
Weekly Iron & Folic Acid Supplementation (WIFS) Programme (Out of Schools)	70%	49.89% (Source: Google sheet project report)	80%

PC & PNDT			
Sex Ratio at Birth (PC & PNDT Act)	935	920 (as per CRS data 2024)	930 (as per CRS data 2025)
HFWTC			
No of Personnel trained	1500	1301	2022

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved-** As mentioned in last column of above table.
(viii)	**Other details, if any – NA**

80.	**Name of Scheme:- Health & Family Welfare Training Centre (HFWTC)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Share**
(ii)	**Budget Head :REVENUE :**2211 00 003 78
(iii)	**Financial details:-** **(Rs. in Crore)**

	Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	REVENUE 2211 00 003 78	0.22	0.00	0.00	0.26
(iv)	**Objective(s) of the Scheme :-** The Scheme comes under infrastructure maintenance (IM Pool) of NHM. HFWTC is a State Level Training Center which conducts & imparts trainings (as per schedule and curriculum) to various Medical, Para-Medical Staff of GNCTD/Other stakeholders, ASHA Workers etc. engaged in provision of RCH/FW Services to the population of Delhi, for sensitization, refresher & upgradation of their knowledge and skills aimed to improve the quality of services and maximize performance & outputs under RMNCHA+ Programme of GoI. Vision: Provision of Quality Healthcare services through well-trained and skilled healthcare manpower				
(v)	**Scheme details:-**Under this scheme provisions are to cover routine expenditures for release of salary, allowances& others to the Staff of the HFWTC and for contingency & payment of guest faculty for the Training Centre.				
(vi)	**Physical Targets & achievements for BE(2025-26)** 1301 Personnel trained in 46 batches through NHM funds				
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** 2022 Personnel to be trained in 72 batches through NHM funds				
(viii)	**Other details, if any** Since 2019-20, as all the posts sanctioned in the HFWTC are lying vacant, HFWTC is manned by Officers/Officials diverted from DFW/Districts & Staff engaged on contract basis under NHM.				

81.	**Name of Scheme:-Urban Family Welfare Centre(UFWC)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Sphere**
(ii)	
	Budget Head :
	REVENUE2211 00 102 80 2211 00 10274

(iii) **Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE				
2211 00 102 80	21.55	0.00	0.00	21.55
2211 00 10274	5.55	0.47	0.47	4.83

For GIA Institutes-–*2211 00 102 74 (Total)-Fund in CFY 2026-27 is provided by GNCTD in parallel budget line and the said fund will be reimbursed by MoHFW, Gov. in subsequent year as per guidelines provided by Govt.

**2211 00 102 80 00 31- GIA General

In view of new MoHFW, GOI OM/guidelines dated: 12.10.2021 for fund release under CSS IM Pool Schemes (Annexure-A), the grant release procedure got completely changed from advance release through State treasury route previously to reimbursement after expenditure being incurred by the State Govt. alongwith detailed procedure. Further, vide letter dated: 22.05.2024 (Annexure-B) MoHFW, GOI intimated that, the SNA Accounts and legacy data of UT of Delhi under IM is not approved in PFMS by the MoHFW, GOI and requested to close the SNA Accounts and all linked Accounts opened under Scheme IM- 4064.

Thus, the fund under this scheme cannot be released to MCD, lest clarification is received from higher authority/GOI and/or a policy decision get framed as regard to the modality of release of GIA to MCD (a Govt./Local body) in the back drop of above referred new MoHFW, GOI guidelines/OMs.

It is reiterated here that, MCD is a Govt./Local Body providing various Family Welfare Services under National Family Welfare/Planning Programme of GOI in Delhi as a part of overall public health care delivery system in the State and majority of Family Welfare Centres under this Scheme i.e. 11 out of total 13 UFWCs are running under MCD.

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

Nearly 35% of India's population lives in urban areas. Urban migration over the decades has resulted in rapid growth of population living in Urban Slums. The massive inflow of population has also resulted in the deterioration of living conditions in the cities. In many towns and cities, the health status of urban slum dwellers is worse than that of the rural population. Deptt. of Family Welfare is supporting a network of Urban Family Welfare Centre (UFWC) under Delhi Govt. & MCD with the objective to provide essential RCH services including Family Planning Services in Urban Slums through said Centres.

The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is mainly for release of salary and allowances of staff of DFW (covered under this Scheme).

Further, under the Sub Head 80 00 31 – Grants -in- Aid – General, provision is for release of Grant-in-aid (GIA) to now unified MCD only

forsalary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme.
At present there are 11 Urban Family Welfare Centres under MCD & 02 Urban Family Welfare Centres under Delhi Govt. functioning.

(v) **Scheme details:-**

Revenue- Programme/Beneficiary Oriented Welfare Scheme etc.:
In view of provisions stated above, not applicable.

Capital part- Not applicable

(vi) **Physical Targets & achievements for BE (2025-26)**

Under Budget Head2211 00 102 74 Not applicable

Under Budget Head **2211 00 102 80 00 31- GIA General, Unified MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs.

MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal.

However, brief achievements of MCD for 11 UFWCs (as North MCD has closed implementation of GIA Schemes w.e.f. 2015-16) during 2025-26are summarized as follows:

Component/indicator of the Scheme, if any	Goals/Target for BE **2025-26**	Achievement for BE **2025-26**	Goals/Target for BE **2026 27**
Total Attendance Patients	244760	218607	240468
Total New ANC	6701	6371	6690
Total Old ANC	22123	22028	24231
Children Immunized	38917	36669	38502
Number of children <1yr whose weight was plotted (nutrition)	14833	13759	14447
Condom distribution	117596	123117	129273
Cu-T & PPIUCD inserted	1550	1411	1552
OCP (Pkt) started	1644	1311	1377

	Vasectomy (Refferal)	32	22	23
	Tubectomy (Refferal)	141	40	42
	Number of Adolescent Health attended in OPD	4189	4058	4261
	Antara	1158	470	494

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved** Not applicable. Basic goal is maintenance of Urban Family Welfare Centers functioning under Delhi Govt. & MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines. However, basic goals/targets of MCD under this Scheme for 2026-27are as per last column of Point 6 above.
(viii)	**Other details, if any** Under 2211 00 102 80 00 31- GIA General: Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated: 22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

82.	**Name of Scheme :- Revamping Urban Family Welfare Centre (RUFWC)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Sphere**
(ii)	**Budget Head**2211 00 102 78
(iii)	**Financial Details:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	10.64	0.00	0.00	10.64

In view of new MoHFW, GOI OM/guidelines dated: 12.10.2021 for fund release under CSS IM Pool Schemes , the grant release procedure got completely changed from advance release through State treasury route previously to reimbursement after expenditure being incurred by the State Govt. alongwith detailed procedure. Further, vide letter dated: 22.05.2024MoHFW, GOI intimated that, the SNA Accounts and legacy data of UT of Delhi under IM is not approved in PFMS by the MoHFW, GOI and requested to close the SNA Accounts and all linked Accounts opened under Scheme IM- 4064.

Thus, the fund under this scheme cannot be released to MCD, lest clarification is received from higher authority/GOI and/or a policy decision get framed as regard to the modality of release of GIA to MCD (a Govt./Local body) in the back drop of above referred new MoHFW, GOI guidelines/OMs.
It is reiterated here that, MCD is a Govt./Local Body providing various Family Welfare Services under National Family Welfare/Planning Programme of GOI in Delhi as a part of overall public health care delivery system in the State and majority of Family Welfare Centres under this Scheme i.e. 13 out of total 15 Health Posts are running under MCD.

(iv) **Objective(s) of the Scheme :-**
The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is for release of Grant-in-aid (GIA) to nowunifiedMCDas financial assistanceonly for salary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme. At present there are 13 Health Posts functioning under now unified MCD&02 Health Post functioning under Delhi Govt./Delhi Cantonment Board.

To provide basic primary health care services including RCH Services through Peripheral/ Outreach Services, first aid and referral services including distribution of Contraceptive to the population served by them (i.e. Urban slum /J.J. Clusters/unauthorized/underserved/unserved areas).

(v) **Scheme details**:-Under this scheme provision is for release of GIA to now unified MCD, for provision of various RCH/FW Services to the population served by RUFWCs/Health Posts functioning under the MCD (erstwhile MCDs).

(vi)

Physical Targets & achievements for BE(2025-26)

MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs.

MCDs provide services as a part of overall public health care delivery

system of the State and its performance under RCH/FW Services are uploaded and are available in the State MIS Portal.

However, brief achievements of MCD **for13 Health Postsunder this Scheme** during 2025-26 are summarized as follows:

Component/indicator of the Scheme, if any	**Goals/Target for BE 2025-26**	**Achievement for BE 2025-26**	**Goals/Target for BE 2026-27**
Total Attendance Patient	251515	281443	309587
Total New ANC	9510	7707	8092
Total Old ANC	22271	25105	27616
Children Immunized	51516	58115	61021
No. of Children < 1 year whose weight was plotted (Nutrition)	14510	11400	11970
Condom distributed	93808	101092	106147
Cu-T Inserted + PPIUCD	767	477	525
OCP started (PKT)	2655	1813	1904
Vasectomy	16	8	8
Tubectomy	159	147	150
Adolescents	6002	5078	5088
Antara	1079	380	400

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

Not applicable.

Basic goal is maintenance of RUFWCs/Health Posts functioning under Delhi Govt./Delhi Cantonment Board and MCDs through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.

However, basic goals/targets of MCD under this Scheme for 2026-27 is as per last column of Point 6 above**.**

(viii) **Other details, if any**:- Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated:

	22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

83.	**Name of Scheme:- Rural family welfare Services - Sub Centres**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS Scheme** **b) Funding Pattern : 100 % Central Sphere**
(ii)	**Budget Head :**2211 00 101 78
(iii)	**Financial details:-**

(Rs. in Crore)

Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2211 00 101 78	2.04	0.00	0.00	2.04

For GIA Institute –

In view of subsequent MoHFW, GOI OM/guidelines /new MoHFW, GOI OM/guidelines dated: 12.10.2021 for fund release under CSS IM Pool Schemes , the grant release procedure got completely changed from advance release through State treasury route previously to reimbursement after expenditure being incurred by the State Govt. alongwith detailed procedure. Further, vide letter dated: 22.05.2024 MoHFW, GOI intimated that, the SNA Accounts and legacy data of UT of Delhi under IM is not approved in PFMS by the MoHFW, GOI and requested to close the SNA Accounts and all linked Accounts opened under Scheme IM- 4064.

Thus, proposal for GIA release (including for pending GIA) in r/o MCD under this scheme can not be processed and no fund (GIA) under this scheme can be released to MCD, lest a policy decision and pattern of assistance gets framed and/ or clarification is received from Higher Authority/GOI as regard to release of GIA to the MCD (a Govt./Local body) and its modality, in the back drop of above referred subsequent/new MoHFW, GOI guidelines/OMs.

(iv)	**Objective(s) of the Scheme :-** The Scheme comes under infrastructure maintenance (IM Pool) of NHM. Provision under this Scheme is for release of Grant-in-aid (GIA) to nowunified MCDas financial assistance for salary of the regular staff of the states/UTs engaged in implementation of Family Welfare programme.

	At present there are **04 Sub Centres**functioningunder now unified MCD. The main focus is to provide basic and essential RCH Services through Sub Centres functioning under the MCD served by and through such centres (i.e. Urban slum/J.J. Clusters/unauthorized/under-served/un-served areas).
(v)	**Scheme details: -** Under this scheme provision is for release of GIA to now unified MCD, for provision of basic & primary RCH/FW Services to the population served by such centers functioning under the MCD (erstwhile MCDs). MCD is a Government/Local Body providing various Family Welfare Services under National Family Welfare/Planning Programme of GOI in Delhi as a part of overall public health care delivery system in the State and majority of Family Welfare Centres under this Scheme i.e. 13 out of total 15 Health Posts are running under MCD.
(vi)	**Physical Targets & achievements for BE(2025-26)** In view of provision under the Scheme, not applicable. Further, now unified MCD being a Local Body/Government Deptt. and Services under National Family Welfare Programme being implemented in target free approach, MCDs generate their annual goals/targets keeping in mind the SDG & MDG and the local area needs. MCD provide services as a part of overall public health care delivery system of the State & its performance under RCH/FW Services are uploaded and are available in the State MIS Portal. However, brief achievements of MCD under 04 sub centers during 2025-26 are summarized as follows:

Component/indicator of the Scheme, if any	**Goals/Target for BE (2025-26)**	**Achievement for BE (2025-26)**	**Goals/Target for BE (2026-27)**
Total Attendance Patients	151478	130921	144013
Total New ANC	3319	3500	3675
Total Old ANC	11525	11695	12865
Children Immunized	26327	23820	25011
Number of children <1yr whose weight was plotted (nutrition)	3531	3361	3529
Condom distribution	49136	49150	51608

Cu-T & PPIUCD inserted	373	310	341
OCP (Pkt) started	834	586	615
Vasectomy (Refferal)	16	6	6
Tubectomy (Refferal)	260	127	130
Number of Adolescent Health attended in OPD	1178	1363	1383
Antara	421	179	188

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**
Not applicable.
Basic goal is maintenance of Sub-Centres functioning under the MCD through regular release of GIA & pending arrears of GIA under this Scheme as per MoHFW, GOI guidelines.
However, basic goals/targets of MCD under this Scheme for 2026-27 is as per last column of Point 6 above**.**

(viii) **Other details, if any:-** Due to non/delayed receipt of GIA proposals from MCDs, non-availability of adequate fund under these Schemes over the years, delayed/non-receipt ELFA Audit Report of MCDs GIA Account (showing verified expenditure), transfer/re-appropriation of fund from GIA Budget Heads to Salary Budget Heads (CSS) over the years (in view of inadequate fund allocation under salary Heads), delay in approval of GIA proposals by higher authority, COVID-19 Pandemic, introduction of PFMS, new MoHFW, GOI guideline dated: 12.10.2021 and GOI letter dated: 22.05.2024 etc. large amount of GIA accumulated as pending for release to MCD under this Scheme.

NAME OF DEPARTMENT- DIRECTORATE OF AYUSH

1. Introduction and Vision: The Directorate of Indian System of Medicine & Homeopathy was established in May 1996 to encourage use of alternative systems of medicine in healthcare delivery and to ensure propagation of research and education in these systems by the Delhi Government as a part of the Health and Family Welfare Department. It was renamed as the Directorate of AYUSH in 2013. Presently, Directorate of AYUSH is located at Ayurvedic & Unani Tibbia College Campus, Karol Bagh, New Delhi. Homoeopathic Wing of Directorate of AYUSH Functions from CSC III, Ist Floor B-Block Preet Vihar, Delhi.

Directorate of AYUSH provides following services:-

a) Health care facilities through a network of 181 dispensaries spread across Delhi providing Ayurveda, Unani and Homeopathy treatment.
b) Quality and value based education in Ayurveda, Unani and Homeopathy through undergraduate and postgraduate courses at four Educational Institutes.
c) Licensing and regulation under Drugs &cosmedics Act and Drugs & magic remedies (objectionable advertisements) act of Ayurveda and Unani.
d) Registration of practitioners of Ayurveda, Unani & Homoeopathy.

2.Basic Statistics:-

Number of Ayurveda Dispensary: **58**
*Number of Unani Dispensary: **28**
*Number of Homoeopathy Dispensary: **121**

3.Key Performance Indicator (2025-26):-

Average No. of patients in OPD under Ayurvedic per month	52336
Average No. of patients in OPD under Unani	25089
Average No. of patients In OPD in Homoeopathic Dispensaries per month	150608

Scheme details/Guidelines:-

Directorate of AYUSH provides following services.

a) Healthcare facilities through a network of 181 dispensaries spread across Delhi providing Ayurveda, Unani and Homeopathy treatment.

b) Quality and value based education in Ayurveda, Unani and Homoeopathy through undergraduate and postgraduate courses at four Educational Institutes.

c) Licensing and regulation under drugs & cosmetics Act and Drugs & magic remedies (objectionable advertisements) act of Ayurveda and Unani Medicines.

d) Registration of practitioners of Ayurveda, Unani & Homoeopathy.

Achievements for the financial Year 2025-26

- Joining of 02 GDMOs in Homoeopathic Wing of Dte of AYUSH.
- Opened New Dispensaries(01 Ayurveda, 01 Unani and 01 Homoeopathic) at Burari Hospital.
- Celebration of International Day of Yoga at Deen Dayal Upadhya Pak on 21.06.2025.
- Launch of "Yoga for Family" book by AYUSH Department on IDY.
- Registration of Delhi State AYUSH Society and funds received from GOI under NAM.
- Participation in 70 Mega Camps in Sewa Pakhawada under "**Swastha Nari Sashakt Parivar**" Abhiyan by Directorate of AYUSH and it's Institutions w.e.f 17.09.2025 to 02.10.2025.
- National Seminar held on "Innovation and Evidence" in Unani Medicine.
- Inauguration of integrated AYUSH Stress Management programme by Hon'ble Chief Minister and Hon'ble Minister of Health.
- 662 Ayush students/ Ayush Medical Officers imparted training in Saving Babies and Infants training by Directorate of AYUSH held at A&U Tibbia College & Hospital.
- Various training programme held for GDMOs, Pharmacist of Dte. of AYUSH

Proposed Targets 2026-27

To provide Healthcare facilities to patients:

- Opening of 12 Dispensaries (05 Ayurveda, 05 Homeopathy & 02 Unani) each year.
- Implementationof Public Health
- Programmes under National Ayush Mission.
- Filling up ofvacant posts in Directorate of AYUSH through UPSC & DSSSB.
- Creation of new posts of Medical Officers, Pharmacists and N. O.
- Re-orientation training programme for Doctors and Pharmacists.
- Strengthening of Drug Control Cell for effective implementation of Drugs and Cosmetic Rules and Regulation.
- Hiring of M.O.s, Pharmacist and N.O.s under National AYUSH Mission

CH. BRAHM PRAKASH AYURVED CHARAK SANSTHAN (CBPACS)

Introduction :-

CBPACS is an Autonomous Institute under H&FW Department, GNCTD to provide World Class Education and Health Services. It is a running College (UG & PG) with 210 bedded fully established Hospital. First Ayurved hospital in India to have 22 OPDs with

specialized OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc. This is a 100% Grantee Institution from Govt. of NCT of Delhi.

Vision :-

- To develop a facility with international standards, which shall provide a comprehensive and most modern set-up for the diagnosis and treatment of all types of diseases by Ayurvedic system of medicine including yoga and naturopathy; an advanced Sansthan dedicated for research and a resource for advanced training in the field of Ayurveda. The Sansthan would provide world-class Ayurvedic medical care for patients at affordable costs matching with standards maintained by some of the best available facilities in this field in India and abroad.

- To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

- To serve as a role model for health care by amalgamating the academic skill of the universities, clinical acumen of the super-specialists, research skills of the International Institutions, managerial skills of the corporate world and technology development skills of the country.

- To develop the Sansthan into a deemed university with independent curriculum and degrees.

2.Basic Statistics:-

- Number of Beds in the Hospital-210
- Number of ICU Beds- Nil
- Number of Oxygen Beds-136
- Number of X-Ray Machine-1 (Non-Functional)
- Whether facility of Blood Bank is available or not:-No

Details of Patients:-(Up-to2025-26)		
Average Number of patients in OPD per month-	20900	30000
Average Number of patients in IPD per month-	550	1000
Average Number of patients in Casualty per month	Nil	
Average Number of X-Ray per month	Nil	To be made functional
Average Number of blood bank units	Facility not available	

collected		
Average Number of blood bank units utilize	Facility not available	
Average Number of Major/minor surgeries per month	110	75
Average Number of blood tests conducted per month (Pathology Lab)	6800	8000
Average Number of patients who received free medicine per month	20900	30000

1. BAMS (Under Graduate)
No. of Students

Sanction Strength

125

2. MD (Ayu.) (Graduate)

No. of Students

Sanction Strength	1st Year Batch 2025-26	2nd Year Batch 2024-25	Final Year Batch 2023-24
51	51	49	50

3. MD (Ayu.) (Graduate

Department	Sanction Strength of PG Students Academic Session 2025-26
Kriya Sharir	7
Rachna Sharir	8
Roga Nidan Evam Vikriti Vigyan	7
Kayachikitsa	8
Panchkarma	6
Dravyaguna Vigyan	7
Swasthvritta and Yoga	8

- Number of Faculty-40
- Students (UG)-471
- Students (PG)-150
- Ratio of Students to faculty (UG)-11.775
- Ratio of Students to faculty (PG)-5.4
- Number of books in library-21853
- Number of Journals subscribe to in library-10

Achievements:-

1. Started a new Research & innovation cell.
2. Conducted Desh Ka Prakriti Parikshan campaign successfully.
3. A project titled *'Effectiveness of PunarnavadiMandura in the Management of Anaemia in Older Adults: A Community-Based Study'* has been allotted to CBPACS, with Dr. Yogesh Kumar Pandey serving as the Principal Investigator.
4. CBPACS received a multicentric clinical research project titled "Tolerability, Treatment Adherence and Safety of Ayurvedic Intervention – DhatriLauha in the Management of Iron Deficiency Anemia: An Open Label Single Arm Clinical Study. The project was sanctioned and funded by the Central Council for Research in Ayurvedic Sciences (CCRAS), Ministry of AYUSH, Government of India, with a total grant of ₹24,89,620/-.

3.Key Performance Indicator:-		
Indicator	**Current Value for CBPACS**	**Proposed Target of next year**
Bed Occupancy Rate per month	70%	90%
Average number of patients per doctor per month	800	1500
Lead time to replenish drugs in EDL (Number of days after request in placed	60	45

1. Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
100% availability of drugs included in EDL List	Average 95 %	More than 100 % can an average
Initiative of New PG-Course in remaining specialization.	PG in 7 subject	PG in all 14 departments
Signing of MOUs with other reputed Universities/Institutions	MOU with DIPSER, JSSH	More MOUs

Monthly publication of successful cases treated at CBPACS.	Not regularly done	To be strictly implemented
To maintain super specialty Ayurveda hospital to provide comprehensive medical treatments off all wings of Ayurveda medicine	Under process	To start more specialized OPDs/ services
To prepare medicine required for research projects in teaching pharmacy of Sansthan	Partially Done	Ay. Medicine to be prepared as per the available manpower/ equipment**.**
Introduction of e-hospital software into the hospital for management of patient care.	Maximum modules implemented	All modules be strictly implemented

84.	**Name of Scheme - Ch. Brahm Prakash Ayurved Charak Sansthan (CBPACS)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Objective(s) of the Scheme:-** • Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc. • To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 01 110 60 00 31	8.00	8.00	8.00	8.00
GIA - Grants for creation of capital assets 2210 01 110 60 00 35	3.16	3.16	3.16	2.00
GIA – General (Maintenance & Repair) 2210 01 110 60 98 31	2.00	2.00	0.00	3.00
GIA - Salary 2210 01 110 60 00 36	36.30	42.50	42.50	51.00
Total	49.46	55.66	55.66	64.00

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

- Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc.
- To establish comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

(v) **Scheme details/Guidelines:- :-**

- Facilitating OPDs in super-specialties like neuro-muscular disorders, geriatrics, leech therapy, Panchkarma, gastro-intestinal disorders, Yoga, ano-rectal diseases, skin diseases, myopic sights, physio-therapy unit, Thyroid Clinic, Pathya-Apathya, Atyayic Chikitsa etc.
- Providing comprehensive and dedicated facilities in the field of Ayurveda for teaching at the undergraduate, post graduate and post doctoral level.

(vi) **Achievements 2025-26**

- Three new Specialty OPDs have been started.
- eHospital system has been implemented.
- National Accreditation Board for Hospitals & Healthcare Providers accreditation achieved (Ayush Entry Level).
- Aadhaar-based biometric attendance system has been implemented.
- eOffice has been started.
- Appreciation certificate received for Biomedical Waste (BMW) compliance.
- In-principle approval has been granted for International Wellness Centre.
- MOU with Janakpuri Super Speciality Hospital (SSH) for

	radiological services..
(vii)	**Targets 2026-27** • As mentioned in last column of point 3 & 4.
(viii)	**Other details, if any**

Financial Position of CH. BRAHM PRAKASH AYURVED CHARAK SANSTHAN (CBPACS)

(Rs. in Crore)

(In crore)

Sr. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.**	**BE**
1	**Opening Balance (a+b+c)**	**-**	**NIL**	**-**	**-**
	a. General				
	b. Salaries				
	c. Capital				
2	**Internal Resources (a+b+c)**	**-**	**5.64**	**-**	**-**
	a. Fees		3.42		
	b. Interest		0.57		
	c. Others		1.64		
3	**GIA received from GNCTD (a+b+c+d)**	**55.66**	**55.66**		**64.00**
	a. GIA- General	8.00	8.00		8.00
	b. GIA-Salary	42.50	42.50		51.00
	c. GIA- Capital	3.16	3.16		2.00
	d. GIA- Repair & Maintenance	2.00	2.00		3.00
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)**	**-**	**-**	**53.00**	**-**
	a. General			7.57	
	b. Salary			42.39	
	c. Capital			0.95	
	d. GIA- Repair			2.09	

	&Maintenance				
5	**Closing Balance (a+b+c)**	**-**	**-**	**2.66**	**-**
	a. General			0.43	
	b. Salary			0.11	
	c. Capital			2.21	
	d. GIA- Repair & Maintenance			-0.09	

85.	**Name of Scheme :- Grant in Aid to ISM Institutions**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** 2210 02 101 72 00 31, 2210 02 101 72 0036
(iii)	**Financial Details:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA –GENREAL 2210 02 101 72 00 31	0.22	0.22	0.06	0.30
GIA –SALARY 2210 02 101 72 00 36	0.22	0.22	0.05	0.84
TOTAL	0.44	0.44	0.11	1.14

(iv)	**Objective(s) of the Scheme:-** The basic aim of the scheme is to provide financial assistance to NGOs / Institutions working for the development of Ayurveda/Unani, Yoga, Prakritik Chikitsa therapy in the field of health education ,orientation and re-orientation programmes, health awareness camps, health promoting activities, clinics research etc.
(v)	**Scheme details/Guidelines:-** To provide Financial Assistance to Examining Body for Para Medical Course for Delhi Bharatiya Chikitsa Paddhiti, Examination body for para medical training for Bharatiya Chikitsa Delhi and Jamia Hamdard.
(vi)	**Achievements 2025-26:** Not Received
(vii)	**Targets 2026-27:**-Not Received
(viii)	**Other details, if any**

86.	**Name of Scheme :- GIA to Homoeopathic Institutions – Delhi Homoeopathic Anusandhan Parishad (DHAP) and Board of Homoeopathic system of Medicine**
	Budget Head :- 2210 02 102 75 00 31, 2210 02 102 75 00 36

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA- General 2210 02 102 75 00 31	0.08	0.08	0.08	0.08
GIA- Salary 2210 02 102 75 00 36	0.17	0.17	0.17	0.17
Total	0.25	0.25	0.25	0.25

(iii) **Objective(s) of the Scheme:-**

Its main function is to register Homoeopathic Doctors as per provisions laid down in the said act, who possesses recognized medical qualification included in IInd&IIIrd schedule of National Commission for Homoeopathy.

(iv) **Scheme details:-**

Revenue- Program/ Beneficiary oriented Welfare scheme etc- **Not applicable**

Capital part- **Not applicable**

(v) **Physical Targets & achievements for BE(2025-26)**

- Registration & Renewal of qualified Homoeopathic Physician are renewed for five years. During the year 2025-26 around 409 renewals have been done. List of Registered Medical Practitioners was uploaded on the Board's official website, which is also linked with their photographs of the Homoeopathic doctors.
- In the year 2025-26 Board issued 130 provisional registration certificate to candidate &awarded permanent registration to 156 Homoeopaths.
- Till date 6479 qualified doctors are registered with this Board.
- 12 joint inspection of various doubt full Homoeopathic clinics of unregistered/unqualified practitioners were conducted by the Nodal Officer nominated by the Board as per direction of Secretary (H&FW).

(vi) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

- To ensure smooth and best Homoeopathic Services in Delhi free To ensure smooth and best Homoeopathic Services in Delhi free from quackery.
- Expansion of education in the field of Homoeopathic Pharmacy to provide quality institutionalized Homoeopathic Pharmacists.
- Board of Homoeopathic System of Medicine, Delhi office aims to promote and nurture interdisciplinary culture and encourages to achieve highest ethical's standard in Homoeopathic practice.
- Imparting of Internship/training to pharmacy students through Delhi Govt. Dispensary and Hospitals
- Amendment in Delhi Homoeopathic Act, 1956 & Rules, 1958 with Recruitments Rules for various sanctioned post of the Board.
- CME/workshop shall be organized for updation of skill and technique of Registered Medical of Practitioners.
- Conduct the Annual and supplementary Examination of Two

	Years Diploma in Homoeopathic Pharmacy Course.
(vii)	**Other details, if any: -** Proposal for enhancement of fee structure of the Board is in active consideration of Govt. of NCT of Delhi
(viii)	**Other details, if any**

Financial Position ofGIA to Homoeopathic Institutions – Delhi Homoeopathic Anusandhan Parishad (DHAP) and Board of Homoeopathic system of Medicine

In Crore

S. No.		**2025-26**			**2026-27**
		BE	**RE**	**Actual Exp***	**BE**
1.	**Opening Balance (a+b+c)**	**Balance sheet for year 2025-26 nor prepared yet by Chartered Accountant**			
	a General	---	--	---	---
	b Salary	---	----	----	----
	c Capital	----	---	---	---
2.	**Internal Resources (a+b+c)**				
	a Fees	0.28	0.27	0.17	0.30
	b Interest	---	----	----	----
	c Others	----	---	---	---
3	**GIA received from GNCTD (a+b+c)**				
	a General	0.08	----	0.08	0.08
	b Salary	0.17	----	0.17	0.17
	c Capital	----	----	---	---
4	**GIA from GOI (CSS) (a+b+c**				
	a General	NIL	NIL	NIL	NIL
	b Salary	NIL	NIL	NIL	NIL
	c Capital	NIL	NIL	NIL	NIL
5	**GIA from GOI (other than CSS) (a+b+c)**				
	a General	NIL	NIL	NIL	NIL
	b Salary	NIL	NIL	NIL	NIL
	c Capital	NIL	NIL	NIL	NIL
6	**Actual Expenditure (a+b+c)**				
	a General	0.39	0.57	0.14	0.57
	b Salary	0.69	0.49	0.32	0.49
	c Capital				
7	**Closing Balance (a+b+c)**				
	a General	---	----	----	----
	b Salary	----	---	---	---

	c Capital	---	----	----	----

NAME OF DEPARTMENT- AYURVEDIC & UNANI TIBBIA COLLEGE AND HOSPITAL

1.Introduction :

A and U Tibbia college and Hospital is a historical institute in India. The foundation stone of the institute was laid down in 1916 and inaugurated in 1921 and enforced by the government of NCT of Delhi with effect from 1st May 1998.The college is affiliated to the University of Delhi since 1973.
The college runs BAMS and BUMS courses along with PG courses in 8 Departments of Ayurved& Unani. The college has 240 bedded Ayurved and Unani Hospital with 20 specialized OPDs.

Vision:-

To provide better patient care facilities in the hospital. To provide the research based quality education at both UG & PG levels and start PG courses in all subjects in Ayurveda and Unani.Development of new academic blocks has also been planned in future.

Input from Vision 2030/2047 of the Department

2.Basic Statistics:-
i) Present no. of teachers in -
Ayurveda- 38 (36 Regular + 2 on contract)
Unani- 34 (32 regular + 2 contractual)
(ii) Present intake of UG students per Academic year- 75 in each Ayurveda&Unani
(iii) Present intake of PG students per year-Ayurveda- 18in 4 departments and Unani- 13in 4 departments
(iv) 240 bedded hospital (120 Ayurveda + 120 Unani) With 20 Specialized OPDs.

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	Ayurveda: 8187, Unani:7054
Average no of patient in IPD per month	Ayurveda: 84, Unani:-181
Average no of minor Surgeries per month	476
Average no of blood test conducted per month(pathology lab)	750
Average no of patients who received free medicine per month	ALL patients

Average no of patients per doctor per month	Ayurveda-303, Unani-415

Indicator	Delhi value	National Value
Teacher pupil ratio	Ratio is as per gazette notified MSE 2022 Ayurveda and Unani prescribed by the NCISM.	Ratio is as per gazette notified MSE 2022 Ayurveda and Unani prescribed by the NCISM.

4. Key Targets of Department

Indicator	Current value	Proposed Target of next year
• To start PG in each of the10 Departments in Ayurveda & Unani.	1 NOC in Anatomy (**Tashreeh-ul-Badan)**has been taken from state govt. and applied for consent of affiliation.	To start new PG courses subject to permission of NCISM
• To upgrade of library	Total book are 33246 and old books to be disposed off about 4000	To enhance the number of books and infrastructure
• Digitalization of Hospital.	14 Modules of Next Gen has been implemented partially. OPD and IPD modules have been implemented 100 % and are functioning fully. Implementation of E-office. Started EHRMS.	To achieve 100% implementation of all remaining modules. Fully functional of E-Office and EHRMS.
• Construction of Academic block	Academic department combined Ayurvedic and Unani and expanses not to be done as per NCISM to	Protecting heritage status of the building and prepare the estimate of new building with identified space in campus
• Creation of post		To create the post as per

	heritage buildings and space scarcity.	NCISM
• Construction	Teaching staff and hospital staff as per current regulation of NCISM is not available No Central Reaserch laboratory including animal house.	To established the research lab.

Physical Targets & Achievements for BE 2025-26

- Tibbia College for DPC.
- Procurement of furniture for hospital.
- 6 posts of Panchkarma technician and 7 posts of Masseurs have been created in Ayurveda Department.
- One Assistant Professor joined in Tibbia College.
- One Statistical Officer joined in Tibbia college
- 3 Readers in Tibbia college promoted to professor.
- A & U Tibbia college received NABH AELC certification.
- Started Dental unit in collaboration with MAMC in AUTCH.
- Digitalization of OPD's.
- 7 post of Asstt. Professor, Ayurveda has been submitted to UPSC for recruitment.
- 2 CME's in Unani Stream conducted in Tibbia College.
- Unani & Ayurveda day celebration.
- Yoga Day celebration.
- Conduction of Awareness rally on world Aids day 1 Dec 2025.
- DACP Scheme for teaching staff approved by LG.
- College/Hospital awarded 'A' grade under Kayakalp Program.
- ARMS &Prayatna training program with the collaboration of CCRS conducted
- CCRS Spark program for the undergraduate poshan maha celebration

Herbal Garden Development (Nakshatra Vatika)

Proposed Physical Targets 2026-27 to be completed/achieved

- Starting of pathology, biochemistry investigations.
- Starting of X rays & USG units.
- Completion of work as received estimate.
- Procurement of instrument/ equipments as per NCISM norms.
- Digitalization of IPD's.
- Renovation and upgradation of UG & PG Library.
- Faculty development program for Ayurveda.
- Seminar/Workshop for UG & PG (Ayurveda).

- To fill all the sanctioned post.

To improve quality of hospital and patient care.

86. **Name of Scheme :- Ayurvedic & Unani Tibbia College and Hospital- State Schemes**

(i) **Type of Scheme-**

a) State Scheme/CSS Scheme :State Scheme

b) Funding Pattern : N/A

(ii) Budget Head: **CAPITAL :**4210 01 110 70 (Machinery & Equipment)

(iii) **Financial details :**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 70 (Machinery & Equipment)	0.01	0.01	0.00	0.01

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

To provide better patient care facilities in the hospital. To provide the research based quality education at both UG & PG levels and start PG courses in all subjects in Ayurveda and Unani.

(v) **Scheme details:-**

Capital part-

- NA

(vi) **Physical Targets & achievements for BE(2025-26)**

- NA

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

- NA

(viii) **Other details, if any:**

NAME OF DEPARTMENT- DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE HOSPITAL AND RESEARCH CENTRE

1. Introduction: Dr. B.R Sur Homoeopathic Medical College, Hospital and Research Centre is an old homoeopathic institution situated in Nanak Pura, MotiBagh, New Delhi and is built on a piece of land measuring one acre and has 36,000 sq. ft. covered area on four floors. It was established in November, 1985 by Dr. B.R Sur, who was a great philanthropist and a leading Homoeopath of Delhi. The hospital started functioning in the year 1986 and Dr. B.R Sur donated the institution to the Govt. of NCT of Delhi on 2nd October, 1998. The Indoor Patient Department was started on 12th September, 2000. At present, the hospital is running with the capacity of 50 indoor patient beds. All services, including medicines are provided to the public free of cost. The OPD and IPD facilities are also utilized for the clinical training of interns.

This institute has been entrusted with the responsibility of providing and promoting homoeopathic education and training, and setting up the standards in the fields of research and community health care. Significant progress has been achieved since the inception of the institution in the Directorate of AYUSH, Govt. of NCT of Delhi. The first batch of BHMS students was admitted in August, 1999. This is a co-educational institution and prepares the students for the award on Degree of Bachelor of Homoeopathic System of Medicine and Surgery of Five & half years duration (including one year compulsory internship) and MD(Homoeopathy) which is 03 years course. The college is affiliated to Guru Gobind Singh Indraprastha University and is recognized by The Central Council of Homoeopathy. The annual sanctioned intake for the BHMS course is 63 students and MD is 06.

The institution has 12 teaching departments, and a Library with more than 6500 books. The institute is under collaboration with DeenDayalUpadhyay Hospital, Hari Nagar for training of students in Surgery, Gynecology and Obstetrics, Accident and Emergency and Post-mortem examination.Various research projects are being conducted in the institution in collaboration with different agencies.

Vision -To provide best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2.Basic Statistics:-

- Number of functional beds-50
- Number of ICU beds-NIL
- Number of Oxygen beds-NIL
- Number of Ventilators-NIL
- Average number of Patients in – 200/Day
- Average number of minor Surgery- NIL
- Bed occupancy Rate- 17%
- Bed capacity- 50
- Number of X-Ray machine-01
- Number of Ultra Sound machine-01, started on 08/04/2025.

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	4483

Average number of patients per doctor per month	187
Average number of Test (Pathology) conducted per month	183
Average number of patients in OPD per day	4.6 min
Average patients waiting time in OPD	2583
Average number of patients in U/S per month started on April 2025 per month	103
Average number of patients in Radiology per month	35

4. Key Targets of Department

- Organizing Health camps, Public Awareness Programmes, in OPD and surrounding area.
- To make institute Wi-Fi enabled.
- Development of emergency Department.
- Development of Minor OT.
- Implementation of ADHAAR enabled Biometric Attendance (AEBAS)
- Initiation of provision of e-Library.
- CCTV live streaming of classrooms.
- Adoption of Schools.
- Appointment of visiting surgeon, anesthetist, Gynecologist and General Physician (MBBS).

Achievements 2025-26

- Organizing Health campus & Public Awareness Programmes, for patient's welfare scheme under RKS and Community Medicine Department.
- Computerization of the registration counter, OPD and IPD.
- Implementation of ABHA- patients and staff.
- Implementation of e-Office.
- Renovation of Auditorium.
- Partial filling of vacant post of regular Faculty.
- US Machine installation.

87.	**Name of Scheme :- Dr. B.R. Sur Homoeopathic Medical College Hospital and Research Centre**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** **CAPITAL :**4210 01 110 69 (Machinery & Equipment)
(iii)	**Financial details:-**

					(Rs. in Crore)
	Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4210 01 110 69 (Machinery & Equipment)	0.01	0.01	0.01	0.01
(iv)	**Objective(s) of the Scheme:-**To provide best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.				
(v)	**Scheme details/Guidelines:- NA**				
(vi)	**Achievements 2025-26:-**NA				
(vii)	**Targets 2026-27:-**NA				
(viii)	**Other details, if any**				

Nehru Homoeopathic Medical College and Hospital

1.Introductionand Vision:-

Nehru Homoeopathic Medical College & Hospital under GNCT of Delhi, was established in 1967 under the control of Directorate of Health Services, affiliated to Delhi University since 1992 and is imparting five and a half year undergraduate course viz. Bachelor of Homoeopathic Medicine and Surgery (B.H.M.S.) with an admission capacity of 125 seats and 3 year Post Graduate course from 2009, viz. M.D. (Homoeopathy) with 03 seats each in three subjects of Practice of Medicine, Organon of Medicine and Materia Medica. The college is recognized by National Commission for Homoeopathy (NCH) and is regulated by Guidelines of NCH.

This Institution has a 100 bedded attached hospital with its college that provides medical care facilities where a fully functional OPD and IPD is catering to large number of patients. In the field of research, a number of Research projects are also being conducted in NHMC OPD.

Vision:-

To establish Nehru Homeopathic Medical College and Hospital as an institution of national repute in the field of:-

- Homeopathic education
- Homeopathic healthcare
- Research in homeopathy

2.Basic Statistics:-

- Number of Beds in the Hospital - 100 (Functional - 60)
- No. of Minor OT: 01
- Number of X-Ray Machine- 01
- Number of ECG machine: 01

- Number of Post for Non Teaching Specialist: 03, Filled up: 03
- Whether facility of Blood Bank is available or not: No

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	11800
Average number of patient in IPD per month	546
Average number of patients in Pathology per month	6564
Average patient number of Blood tests conducted per month (Pathology Lab)	6564
Average number of patients who received medicine per month	10200
Bed Occupancy Rate per month	28%
Average number of patients per doctor per month	112
Lead time to replenish drugs in EDL(number of days after request is placed)	30 days
Percentage of complaints redressed within 15 days (including both PGMS and CPGRAMS)	100%
Teacher pupil Ratio	1:15

		11800

1. **Key Targets of Department**

- NABH AYUSH Entry Level Certification of NHMC Hospital.
- Renovation of auditorium of NHMC and Hospital.
- Upgradation of existing smart classrooms with contemporary technologies for facilitating education to students.
- Upgradation of various teaching departments.
- Development of Research Methodology and Statistics unit in compliance with MES of NCH.
- To fill up sanctioned post of Teaching Faculty.

88.	**Name of Scheme :- Nehru Homoeopathic Medical College and Hospital-State Schemes**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head:** **CAPITAL :**4210 01 110 68
(iii)	**Allocation of Budget/ Expenditure:-**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 68 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-** To provide medical care facilities where a fully functional OPD and IPD is catering to large number of patients. In the field of research, a number of Research projects are also being conducted in NHMC OPD.
(v)	**Scheme details:-**Homoeopathic treatment and work/ research on Materia Medica, Organ on of Medicine and Practice of medicine.
(vi)	**Achievements 2025-26** • NA
(vii)	**Targets 2026-27:-**NA
(viii)	**Other details, if any**

89.	**Name of Scheme -**Delhi State AYUSH Society(DSAS)
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :CSS** **b) Funding Pattern :**Central Share (60%) State Share (40%)
(ii)	Budget Head(S)(11 Digit)(New Head) -2210-02-101-58(Central Share) 2210-02-101-57(State Share)
(iii)	**Financial details:-**

Central Share:- (Rs. In Crore)

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.00	8.63	1.45	27.26
Capital	0.00	1.08	0.00	9.00
Loan	0.00	0.00	0.00	0.00
Total	**0.00**	**9.71**	**1.45**	**36.26**

State Share:-(Rs. In Crore)

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.00	5.75	0.96	18.18

	Capital	0.00	0.72	0.00	6.00
	Loan	0.00	0.00	0.00	0.00
	Total	**0.00**	**6.47**	**0.96**	**24.18**

(iv) **Objective(s) of the scheme:-**

1. To strengthen & improve AYUSH health care services.
2. To establish a holistic wellness model through AYUSH HWCs focusing on preventive and promotive health care.
3. Co-location of AYUSH facilities at PHCs/CHCs/DHs.
4. To emphasize the role of AYUSH in Public Health as per NHP 2017.
5. To enhance and strengthen the infrastructure of AYUSH educational institutions.

(v) Scheme details:- ---

Revenue- Program/Beneficiary oriented Welfare scheme etc - Beneficiary Oriented

Capital Part -

Tender cost at present -

(vi) **Physical Targets & achievements for BE (2025-26) :-** (Rs. In Lakh)

S. No.	Particular	Budget approved	Expenditure
1	Admin Cost	25.25	-
2	Flexi Pool	252.90	0.57
3	Public Health Programme	1041.177	1.81
4	Ayush Educational Institutions	299.025	0.026
	Total	1618.352	2.406

(vii) **Proposed Physical Targets for BE (2026-27) to be completed/achieved: -**

a) Implementing of Public Health Programme
b) Updation of Educational Institutions under Directorate of AYUSH.
c) Availability of Essential Medicine to AYUSH Dispensaries.
d) Celebration of Unani Day 2026-27.
e) Participation in BCC Activities-

(viii) Other details, If any-

The Hon'ble Council of Minister vide Cabinet Decision No. 3219 dated 08.07.2025 has approved setting up of Delhi State Ayush Society (DSAS) for receiving of Grants-in-Aid under the Centrally Sponsored Scheme(CSS) of National Ayush Mission (NAM).

Name of Department - Centralised Accident & Trauma Services (CATS)

1. Introduction :-

Centralized Accident & Trauma Services (CATS) is a 100% funded Autonomous Body of GNCTD providing 24X7X365 free of cost ambulance service since 1991 in Delhi for accident & trauma victims, transportation of pregnant women for delivery and post-delivery, rape victim, vitriologe cases, inter hospital transportation etc. The main objective of CATS to provide timely medical help to the accident & trauma victims and save live of those who die for lack of timely medical aid with the vision to save those precocious human life who die for lake of timely medical aid with the vision to improve overall availability of ambulances on road better response time, quality manpower, better management and supervision of the resources.

Vision :-

At the present CATS has a fleet of 331 ambulance to attend the all type of medical emergency. Average response time of these ambulances in 15-20 minutes. Presently due to increase in the numbers of calls and to maintain average response time of 10 minutes, it is necessary to increase Ambulance fleets up to 420 numbers, further, keeping in view of increasing population of Delhi/NCR in future as well as to face any medical emergency situation in Delhi, approx. 1000 Ambulances in 2047 will be required.

For smooth operation of Ambulances, a state of Art control room will be setup with a sitting of 100 operators in 04 (Shift).

2. Basic Statistics:-

1. Total number of ambulances : 331
a) Advance Life Support Ambulances :74
b) Basic Life Support Ambulances :249
c) Patient Transport Ambulances :08
2.Ambulance hired by Department :193

3. Key Performance Indicator (2025-26) :-

Indicator	**Value**
Total calls attended	599233
Total number of patients shifted	446947
Response Time	15-16 Min

4. Key Targets of Department: Not received

69.	**Name of Scheme :- Centralized Accident & Trauma Services (CATS)- State Schemes**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**

(ii) Budget Head:

GIA - General
2210 01 800 84 00 31
GIA – General (Maintenance & Repair)
2210 01 800 84 98 31
GIA - Grants for creation of capital assets
2210 01 800 84 00 35
GIA - Salary
2210 01 800 84 00 36

(iii) **Financial details:**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 01 800 84 00 31	100.00	92.00	91.9	93.00
GIA – General (Maintenance & Repair) 2210 01 800 84 98 31	1.05	0.26	0.26	0.00
GIA - Grants for creation of capital assets 2210 01 800 84 00 35	20.00	25.00	10.00	15.00
GIA - Salary 2210 01 800 84 00 36	48.40	48.40	37.93	50.00
Total	169.45	165.66	140.14	158.00

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

CATS provides free ambulance service in Delhi through toll free No. 102 for accident & trauma victims, transportation of pregnant women for delivery and post-delivery, rape victims, vitriolage cases, inter hospital transportation etc.

(v) **Scheme details:-**

To provide timely Medical help to the accident & trauma victims to save lives The services of CATS ambulances can be availed by dialing “102” toll free number free of Cost ambulance in Delhi for Accident & Trauma Victims, Transportation of pregnant Women for delivery and post-delivery, inter hospitaltransportation,rape victims, Heart attack, burned injury,etc.Themain objective of CATS is to and also to improve overall availability of ambulances on road, better response time, quality manpower, better management and supervision of resources.

Capital part-

- Hiring of 20 no’s Advance Life Support (ALS) geriatric ambulances work order has been issued and add in CATS fleet end of June-2026
- Establishment of New CATS Control Room at RGSSH, Tahirpur is

	under process.
(vi)	**Achievements 2025-26** • Total no. ambulances operated: 331 • Advance Life Support Ambulances-74 • Basic Life Support Ambulances -249 • Patient transport Ambulances -08 • Total 599233 numbers service calls have been received in CATS Control Room and same was attended by CATS ambulances during 01.4.2025 to 31.3.2026. • Total 446947 patients have been shifted by CATS during 01.4.2025 to 31.3.2026. • Response time 15-16 Minuets
(vii)	**Targets 2026-27** • No,s of ambulances to be operated : 420 • Hiring of 20 no's Advance Life Support (ALS) geriatric ambulances work order has been issued and add in CATS fleet end of June-2026 • Manage average response time of ambulances up to 12 to 15 minutes • Establishment of New CATS Control Room at RGSSH, Tahirpur is under process.
(viii)	**Otherdetails, if any**

Financial position of GIA Institutions / Autonomous Bodies Name of GIA institution / Autonomous Body, CATS
Estimates of Resources & Expenditure (Overall) (Rs. in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance (a+b+c+d)**	**41.83**	**41.83**	**41.83**	**56.65**
	j. General	8.05	8.05	8.05	10.98
	k. Salaries	1.52	1.52	1.52	3.15
	l. Capital	32.26	32.26	32.26	42.26
	m. General(R&M)	-	-	-	0.26
2.	**Internal Resources (a+b+c)**	**3.76**	**3.76**	**3.76**	-
	j) Fees	-	-	-	-
	k) Interest	**3.76**	**3.76**	**3.76**	
	l) Others	-	-	-	-
3.	**GIA received from GNCTD (a+b+c+d)**	169.45	156.66	140.14	39.50
	j. General	100.00	83.00	83.00	23.25
	k. Salary	48.40	48.40	46.88	12.50
	l. Capital	20.00	25.00	10.00	3.75
	m. General(R&M)	1.05	0.26	0.26	0.00

4.	**GIA from GOI (CSS) (a+b+c)**	**-**	**-**	**-**	-
	i. General	-	-	-	-
	j. Salary	-	-	-	-
	k. Capital	-	-	-	-
5.	**GIA from GOI (Other than CSS) (a+b+c)**				-
	j. General				
	k. Salary				-
	l. Capital				-
6.	**Actual Expenditure (a+b+c+d)**	**125.32**	**125.32**	**125.32**	-
	g. General	80.07	80.07	80.07	-
	h. Salaries	45.25	45.25	45.25	-
	i. Capital	0.00	0.00	0.00	-
	j. General(R&M)	0.00	0.00	0.00	
7.	**Closing Balance (a+b+c+d)**			**56.65**	-
	d. General			10.98	-
	e. Salaries			3.15	-
	f. Capital			42.26	
	g. General(R&M)			0.26	

NAME OF DEPARTMENT- CHACHA NEHRU BAL CHIKITSALAYA (CNBC)

1. Introduction :

Chacha Nehru Bal Chikitsalaya is a 221 bedded Pediatrics Super Specialty hospital under Govt. of NCT of Delhi. Chacha Nehru Bal Chikitsalaya, was established in the year 2003. CNBC is the first public hospital to get NABH accreditation in year 2009 and completed 4th cycle of accreditation.

Vision:-

To achieve excellence in Patient care, this hospital provide the best healthcare facility to patients with the qualified doctor's nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2. Basic Statistics:-

- Number of beds in the hospital-221
- Number of NICU Beds-24
- Number of PICU Beds-12
- Number of Ventilators -12
- Numbers of X Ray Machine -04
- Whether facility of Blood Bank is available or not – No(Blood storage facility is available)

3. Key Performance Indicator (2025-26):-

Indicator	**Value**
Average number of patient in OPD per month	24235
Average number of patient in IPD per month	1758
Average number of patient in Causality per month	6781
Average number of X-Ray per month	4996
Average Number of blood bank units collected	NA
Average Number of Blood Bank units utilize (arranged from DDU mother blood bank)	241
Avg. number of Major surgeries per month	298
Avg. number of blood test conducted per month (Pathology Lab)	26632
Avg. number of patients who received free medicine per month	6265
Bed Occupancy Rate per month	92.82%
No of Essential Drugs procured directly by Hospital in a year	677

4. Key Targets of Department

1. Increase in post graduate seat MCH Ped.(Surgery),MDPed.(Medicine)
2. 100% availability of drugs included in EDL list.
3. To fill sanctioned post
4. MUSQAN Initiative: Quality assurance for pediatric Department
5. Start of CT Scan Service
6. Expansion of ICU Beds
7. Start of Blood Bank service
8. To start maternity NICU center

70. Name of Scheme :- Chacha Nehru Bal Chikitsalaya (CNBC)

(i) Type of Scheme-

State Scheme/CSS Scheme :State Scheme

(ii)

Budget Head

GIA - General
2210 01 110 12 00 31
GIA – General (Maintenance & Repair)
2210 01 110 12 98 31
GIA - Salary
2210 01 110 12 00 36
GIA - Grants for creation of capital assets
2210 01 110 12 00 35

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

Budget Head	BE(2025-26)	RE (2025-26)	Exp.(2025-26)	BE (2026-27)
GIA - General 2210 01 110 12 00 31	30.50	30.50	30.49	35.00
GIA – General (Maintenance & Repair) 2210 01 110 12 98 31	7.00	7.00	5.50	7.00
GIA - Salary 2210 01 110 12 00 36	75.00	75.00	70.12	80.00
GIA - Grants for creation of capital assets 2210 01 110 12 00 35	10.00	10.00	7.05	10.00
Total	122.50	122.50	113.16	132.00

(iv) **Objective(s) of the Scheme:-** To provide preventive and curative services to children up to age of 12 years

(v) **Scheme details:-**

Revenue:- The hospital is providing OPD services, IPD Emergency, X-Rays, Blood Test and all types of laboratory Services, Ultrasound, surgeres (Major and minor), Pediatric emergency, Dialysis Centre, Service of various pediatric specialties including general pediatrics, Eye, ENT, Dental, NICU, Ortho, Ambulance facility.

Capital :- Procurement of Machinery &Equipments for basic functioning of the Hospital.

(vi) **Physical Targets & achievement for BE (2025-26)**

		Achievements 2025-26	Targets 2026-27
	Total Beds	221	221
	Beds Occupancy	92.83	100
	Oxygen beds	221	221
	ICU/HDU beds	41	44
	Ventilator beds	18	20
	IPD (per month)	1758	1800
	OPD (per month)	24235	26000
	Emergency (per month)	6781	7000
	No. of X-rays (per month)	4996	5000
	Minor surgeries (per month)	183	250
	Major surgeries (per month)	298	300
	No. of blood units (per month) (arranged from LNJP, Hedgewar &other Blood Banks)	241	250
	Blood test (per month)	26632	30000
(vii)	**Proposed Physical Targets for BE 2026-27 :-** As mentioned above		
(viii)	**Other details, if any**		

Financial position of GIA Institutions / Autonomous Bodies
Name of GIA institution / Autonomous Body, CNBC Geeta Colony, Delhi-110031
Estimates of Resources & Expenditure (Overall)

(In Crore)

S. No.		2025-26			2026-27
		BE	RE	Actual Exp.*	BE
1.	Opening Balance				
	a. General	0.0062			
	b. Salary	04.88			
	c. Capital	02.95			
	d. General(R&M)	01.50			
	(a+b+c+d) (Total)	09.34			
2.	Internal Resources				
	a. Fees	0.02			
	b. Interest	0.71			
	c. Others	0.88			

	(a+b+c) (Total)	1.61			
3.	GIA received from GNCTD				
	a. General	30.50	30.50		35.00
	b. Salary	75.00	75.00		80.00
	c. Capital	10.00	10.00		10.00
	d. General(R&M)	07.00	07.00		07.00
	(a+b+c+d) (Total)	122.50	122.50		132.00
4.	GIA from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
5.	GIA from GOI (Other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
6.	Actual Expenditures				
	a. General			28.58	
	b. Salary			65.49	
	c. Capital			03.47	
	d. General(R&M)			06.89	
	(a+b+c+d) (Total)			104.43	
7.	Closing Balance				
	a. General		01.92		
	b. Salary		09.51		
	c. Capital		06.53		

	d. General(R&M)		0.11		
	(a+b+c+d)(Total)		18.07		

Name of Department - Janakpuri Super Speciality Hospital Society

1. Introduction :-

Janakpuri super specialty hospital was established in year 2008 with the bed strength of 300 and functional bed is 150. Hospital is constructed on 3.6 Hect. of land. The facilities and services provided in this Super Specialty wing will be on the same line as are being provided in G.B. Pant Hospital plus Cancer treatment facilities, as no such facilities are available especially in Government sector in West part of Delhi. Total number of proposed beds strength is 300, which will include private wards & Nursing home facilities. The hospital will provide both indoor and outdoor services. Only referral cases will be entertained in this hospital i.e. this hospital will function as purely tertiary care hospital. The hospital is running its OPD services in the field of Cardiology, neurology, oncology, nephrology along with its supportive services like Diagnostic, physiotherapy, occupational therapy, speech therapy, pharmacy, labs, radiology, etc.

Vision :-

The Vision is to match the existing Super Specialty hospital in both the public and private sector and be a leading Super specialty Tertiary care center ourselves. We aim to incorporate the state of art scientific & technological advances in health care, teaching, training and research activities which can help in the better management of patients and updating the knowledge & skill of the health care providers.

2. Basic Statistics:-

- Number of Beds in the Hospital - 150
- Number of ICU Beds -20
- Number of Oxygen Beds - 150
- Number of Ventilators – 70
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No, Only blood storage unit is available

3. Key Performance Indicator (2025-26):-

Indicator	**Value**
Average number of patients in OPD per month	25,816
Average number of patient in IPD per month	456
Average number of X-Ray per month	320
Average number of USG per month	418
Average number of Minor surgeries per month	196
Average number of blood test conducted per month	64,471
Average number of patients who received medicine per	22,300

month	
Average Number of blood bank units collected (from Indian Red Cross Society)	85 units
Average Number of Blood Bank units utilized	85 units
Bed Occupancy Rate per month	56.27%
Average number of patients per doctor per month	1434
Lead time to replenish drugs in EDL (Number of days after request in placed)	45 days
4.Key Targets of Department:-Not receieved	

71. **Name of Scheme :- Janakpuri Super Speciality Hospital Society**

(i) **Type of Scheme-**

a) State Scheme/CSS Scheme :State Scheme

(ii) **b) Funding Pattern : N/A**

Budget Head

GIA – General
2210 01 110 14 00 31
GIA – General (Maintenance & Repair)
2210 01 110 14 98 31

GIA - Grants for creation of capital assets
2210 01 110 14 00 35
GIA – Salary
2210 01 110 14 00 36

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 01 110 14 00 31	13.00	15.00	15.00	15.00
GIA – General (Maintenance & Repair) 2210 01 110 14 98 31	5.00	7.00	7.00	7.00
GIA - Grants for creation of capital assets 2210 01 110 14 00 35	4.00	1.00	1.00	3.00
GIA - Salary 2210 01 110 14 00 36	33.00	35.00	35.00	38.00
Total	55.00	58.00	58.00	63.00

(v) **Objective(s) of the Scheme:-** Hospital aims to incorporate state-of-the-art scientific & technological advances in health care, teaching and research activities which can help in the better management of patients

and updating the knowledge and skills of the health care providers.

(vi) **Scheme details/Guidelines:-**Hospital is providing the facilities of OPDs(Cardiology, Neurology, Nephrology, Gastroenterology), IPD, Laboratory Diagnostic Facility RT-PCR test for COVID- 19 patients, Radio Diagnostic facilities (X-Ray, Ultrasonography and MRI and CT-SCAN (PPP Mode), CATH LAB ,Blood Storage Unit, Dialysis (PPP Mode).

vii) **Achievements 2025-26**

- Bed Occupancy 56.27%
- Average number of patients in IPD per Month-456.
- Average number of Patient in Out Patient Department(OPD) per month-25,816
- Average number of Patient in casualty emergency per month-737
- To add new services to the hospital, medical equipments are purchased on need basis after receiving demand from concerned departments with proper justification.

S. No.	Indicators	Achievements (2025-26) (1 April 2025 to 31 March 2026)
1	Human Resources:- Recruitment of Teaching Faculty Non-Teaching Cadre includingParamedical and Nursing Cadre	(As on 31.03.2026)

Name of the post	Sanctioned	Filled (Regular + Contractual +Adhoc	Vacant
Director	1	0	1
Medical Superintendent	1	0	1
DMS	1	0	1
Professor	8	2	6
Associate Professor	8	2	6
Assistant Professor	8	2	6
Chief Medical Officer	1	1	0
Specialist Gr Ill	15	4	11
Medical Officer	8	6	2
Senior Resident	77	54	23
Junior Resident	30	26	4
Paramedical Cadre	90	44	46

			Nursing Cadre	174	71	103
	2	Outsource Services.	• Services like security, sanitation, driver, nursing orderly, data entry operator, OPD registration service etc. are on outsource basis.			
	3	Starting Surgical Services	• 2Modular OTsare operational for minor surgeries. • Procedures like Renal Biopsy, Fistula and Permacath insertion for CKD patients is being performed in Minor OT.			

(viii) **Proposed physical Targets for BE 2026-27:**

Sl. No.	**Projects**	**2026-27**
1	**Human Resources**: - Recruitment of Teaching Faculty- Non-Teaching Cadre including Paramedical and Nursing Cadre	Recruitment of 100% staff against th vacant sanctioned post. To achieve thi 100% recruitment is under process.
2	IPD Services	• 50 more beds will be increase for better patient management. • Semi private ward will b operational.
3	Starting Surgical Services.	• To start with basic vascula procedures once major O becomes operational. • MGPL project has been hande over from vendor to the hospital. • Anesthesia machine will b procured to provide facility c General Anesthesia.

	4	Starting Emergency / Casualty Services and Disaster Management Ward	• To start emergency servicesfull time once adequate Manpower and infrastructure is available. • To provide training and mock drill to hospital staff as and when required.
	5	Infrastructure for teaching faculties.	
		• Demonstration Room, Cardiology	Adequately equipped demonstration room to be developed for cardiology department.
		• NML- Membership	NML membership to access research journals for faculties and residents.
	6	Starting teaching seats for DM/Mch./DNB.	More cardiology DNB student trainees would join in the next counselling this year.
(viii)	**Other details, if any**		

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Janakpuri Super Speciality Hospital
Estimates of Resources & Expenditure (Overall)(in Crores)

S.No.		2025-26				2026-27
		Opening Balance (Unspent)	**BE**	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance(a+b+c)**	**1.61**	**55.00**	**58.00**	**49.53**	**63.00**

	a. General	-	13.00	15.00	12.77	15.00
	b. Salaries	-	33.00	35.00	29.76	38.00
	c. Capital	1.61	4.00	1.00	-	3.00
	d. PWD	-	5.00	7.00	7.00	7.00
2.	**Internal Resources (a+b+c)**			**2.22**		
	a) Fees			0.004		
	b) Interest(FD)			0.29		
	c) Others			1.93		
3.	**GIA received from GNCTD (a+b+c+d)**			**58.00**		
	a. General			15.00		
	b. Salary			35.00		
	c. Capital			1.00		
	d. PWD			7.00		
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+d)**				**49.53**	
	a. General				12.77	
	b. Salaries				29.76	
	c. Capital				-	
	d. PWD				7.00	
7.	**Closing Balance (a+b+c+d)**				**8.47**	--
	a. General				2.23	
	b. Salaries				5.24	
	c. Capital				1.00	
	d. PWD				-	

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

NAME OF DEPARTMENT- DELHI STATE CANCER INSTITUTE (DSCI)

1. **Introduction** :

Delhi State Cancer Institute (DSCI) is a premier oncology Institute under Govt of NCT of Delhi, which has branches in East Delhi (Dilshad Garden) and West Delhi (Janakapuri). With services of general ward and semi-private and private wards, DSCI, especially DSCI (East) caters to cancer patients

from not only from Delhi, but also its neighbouring states of UP, Haryana, Punjab. DSCI has even treated few international patients from Neighbouring countries like Nepal, Pakistan and Afghanistan in the past. Primary Aims and Objectives of Delhi State Cancer Institute's are as under:-

- To develop a facility with international standards, which shall provide a comprehensive and most modern set-up for the diagnosis and treatment of all types of cancers; an advanced Institute for dedicated research and a resource set up for advanced training in the field of Oncology.
- The Delhi State Cancer Institute would provide world-class medical care for patients suffering with cancers including screening/early detection and rehabilitation services, at affordable costs matching with standards maintained by some of the best available facilities in the field in India and abroad.

Vision:-

The Delhi State Cancer Institute would serve as a 'role model' for health care by amalgamating the academic skills of the Universities, clinical acumen of the super-specialists, research skills of the international institutions, managerial skills of the corporate world and technology development skills of the industry.

2. Basic Statistics:-

- Number of Beds in the Hospital - 236
- Number of ICU Beds -06
- Number of Oxygen Beds - 169
- Number of Ventilators – 12
- Number of PET CT Scan – 0
- Number of CT Scan Machine- 01
- Number of X-Ray Machine- 01

3 Key Performance Indicator (2025-26):-	
Indicator	**Value**
Bed Occupancy Rate per month	65% (General Ward), 06% (Private Ward)
Average number of patients in In-Patient Department (IPD) per month	530
Average number of patients in Out-Patient Department (OPD) per month	10146
Average number of patients in casualty / emergency per month	1676
Average number of X-Ray per month	585
Average number of CT Scan per month	609
Average number of patients per doctor per month	917
Average number of Minor Surgeries per month	280
Average number of Major Surgeries per month	35
Average number of blood test conducted per month	54501
Average number of patients treated in radiotherapy department per month	2760
Average number of patients who received Chemotherapy per month	1826
Average waiting time for OPD consultations in minutes	60

Average waiting time for Radiological tests	USG-03 days, XRay-02 hours, CT Scan-02 month
Percentage of resolution of grievances received from 1031 helpline number	100%
Death Rate Apr 2025 to Mar 2026	6.58%

Total No. of Beds:-

General Ward (Oncology Cases)	94
Private Ward (Oncology Cases)	59
Emergency (Oncology cases only)	07
Day Care Recliner Chair for Chemotherapy	38
Blood Transfusion (Day Care)	07
ICU (functional)	06
Bone Marrow Transplantation (non-functional)	02
Nuclear Medicine (non-functional)	07
Brachytherapy	03
OT (Pre-operative)	04
OT (Post-operative)	06
Minor OT Observations Beds	03
Total	**236**

72.	**Name of Scheme :- DELHI STATE CANCER INSTITUTE**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head** GIA - General 2210 01 110 12 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 12 98 31 GIA - Salary 2210 01 110 12 00 36 GIA - Grants for creation of capital assets 2210 01 110 12 00 35

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 01 110 12 00 31	33.00	35.00	31.73	35.00
GIA – General (Maintenance & Repair) 2210 01 110 12 98 31	7.00	7.00	6.98	7.00
GIA - Salary 2210 01 110 12 00 36	66.00	55.00	40.14	60.00
GIA - Grants for creation of capital assets 2210 01 110 12 00 35	10.00	10.00	5.88	10.00
Total	116.00	107.00	84.73	112.00

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

- Provide Comprehensive and Tertiary Health Care Services to Cancer Patients
- Human Resource Development in Oncology
- Community based awareness Programme for Prevention& Early Detection of Cancer

(v) **Scheme details/Guidelines:-**To provide state-of-art facilities for comprehensive management of all types of cancers including screening, early detection, rehabilitation and outreach services under one roof and at affordable cost matching with the standards maintained by some of the best institutions in the field in India and abroad.

(vi) **Achievements 2025-26**

- Bed Occupancy- 65% in General Ward and 06% in Private Ward
- Average number of patients in In-Patient Department (IPD) per month- 530
- Average number of patients in Out-Patient Department (OPD) per month – 10146
- Average number of patients in casualty / emergency per month – 1676

(vii) **Targets for 2026-27**

- Bed Occupancy-80-85%
- Average number of patients in In-Patient Department (IPD) per month- 4200
- Average number of patients in Out-Patient Department (OPD) per month – 15000
- Average number of patients in casualty / emergency per month - 1700

(viii) **Other details, if any**

Financial Position of DELHI STATE CANCER INSTITUTE (Rs. in Crore)

S.No.		2025-26			2026-27
		BE	**RE**	**Exp.***	**BE**
1.	**Opening Balance as on 01-04-2025**	**19.77**	--	--	--
	a. General	03.27	--	--	--
	b. Salary	14.86	--	--	--
	c. Capital	01.62	--	--	--
2.	**Internal Resources (a+b+c)**	**01.95**	**01.80**	--	**01.95**
	a. Fees/ User Charges (IPD+ OPD +Investigation charges)	00.50	00.50	--	00.50
	b. Interest	01.00	01.00	--	01.00
	c. Others	00.45	00.30	--	00.45
3.	**GIA received from GNCTD (a+b+c+d)**	**130.00**	**102.00**	--	**116.00**
	a. General	33.00	35.00	--	35.00
	b. Salary	66.00	55.00	--	60.00
	c. Capital	10.00	10.00	--	10.00
	d. Repair & Maintenance	07.00	07.00	--	07.00
4.	**GIA from GOI (CSS) (a+b+c)**	0.00	0.00	0.00	0.00
	a. General	0.00	0.00	0.00	0.00
	b. Salary	0.00	0.00	0.00	0.00
	c. Capital	0.00	0.00	0.00	0.00
5.	**GIA from GOI (Other than CSS) (a+b+c)**	0.00	0.00	0.00	0.00
	a. General	0.00	0.00	0.00	0.00
	b. Salary	0.00	0.00	0.00	0.00
	c. Capital	0.00	0.00	0.00	0.00
6.	**Expenditure (a+b+c+d)**			***95.00**	
	a. General			34.61	
	b. Salary			52.69	
	c. Capital			01.04	

	d. Repair & Maintenance			06.66	
7.	**Closing Balance (a+b+c+d)**	***09.50**			
	a. General	00.39			
	b. Salary	02.31			
	c. Capital	06.46			
	d. Repair & Maintenance	00.34			

Note:* Unaudited expenditure/data/information up to 31-03-2026.

Name of Department - Institute of Liver and Biliary Sciences (ILBS)

1. Introduction:-The Institute of Liver and Biliary Sciences is a tertiary care super speciality autonomous hospital set up as a Centre of Excellence, by the GNCT of Delhi with the objective to provide a comprehensive set up for the diagnosis & treatment for all Liver and Biliary Diseases. The ILBS is India's first NABH and NABL Accredited Autonomous super specialty institute under GNCT of Delhi. It's the only government organization in India having done more than 1185 Liver Transplants with >90% success rate.

Vision :-To become an international centre of excellence for the prevention and cure, advance competency-based training and cutting edge research in liver, biliary and allied sciences.

2. Basic Statistics:-

- Number of Beds in Hospital-356
- Number of ICU Beds-49
- Number of Non ICU Beds-307
- Number of Oxygen Beds-356
- Number of Ventilators-35 (functional)
- Number of X-Ray Machine-05 (functional)
- Whether Facility of Blood Bank is available or Not :- Yes

3 Key Performance Indicator:-	
Indicator	**Value**
Average number of patient in OPD per month	13416
Average number of patient in IPD per month	1150
Average Number of Patients in Casualty per month	955

Average Number of X-Rays per month	3999
Average Number of Major surgeries per month	99
Average number of Blood bank Units collected per month	4520
Average number of Blood bank Units Utilized per month	4352
Average number Laboratory investigations per month	96169
Average Bed Occupancy Rate per month	67%
Patients admissions	13801
Number of beds increased from 323 to 336	

4 Key Targets of the Department:-

Indicator	Current Value	Proposed Targets of Next Year
Number of Admissions	13801	15200
Admissions through Emergency	4708	5200
Day Care Admissions	31819	33500
Number of OPDs	160997	177000
Major Surgeries	1192	1250
No. Of Liver Transplant	170	185
Endoscopy Procedure	18962	20000
Lab and Blood Investigations	1264566	1390000
Radiology Investigations	95760	105400
Blood Bank Units (Received)	54249	55000
Blood Bank Units (Issued)	52226	54000
Bed Occupancy Rate	67 %	70%
Average Length of Stay	07	07

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Institute of Liver Biliary Sciences
Estimates of Resources & Expenditure (Overall) (in Crore)

S.No.		2025-26			2026-27
		BE	RE	Actual Exp*	BE
1.	**Opening Balance(a+b+c)**	**-**	**-**	**-**	**-**
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
2.	**Internal Resources(a+b+c)**	**-**	**-**	**368.92**	**355.00**
	a) Fees (Academic)	-	-	363.92	350.0
	b) Interest	-	-	-	-
	c) Others (IPD+OPD income)	-	-	5.00	5.00
3.	**GIA received from GNCTD(a+b+c)**	**199.00**	**119.00**	**-**	**65.00**

	a. General	114.00	79.00	-	40.00
	b. Salary	0.00	0.00	-	0.00
	c. Capital	85.00	40.00	-	25.00
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)**	**-**	**-**	**412.63**	**480.00**
	a. General	-	-	226.90**	270.00
	b. Salaries	-	-	145.23**	160.00
	c. Capital	-	-	40.50**	50.00
7.	**Closing Balance (a+b+c)**	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-

Note: *In case audit is not completed, unaudited data/information may be provided
**** Figure up to March 2026 are not finalized yet**

73. Name of Scheme : Institute of Liver and Biliary Sciences

(i) **Type of Scheme-**
- **a) State Scheme/CSS Scheme :State Scheme**
- **b) Funding Pattern : N/A**

(ii) Budget Head (s) (new head) :2210-06-800-82-00-31 (GIA General)
2210-06-800-82-00-35 (GIA Capital)

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

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
GIA – General	35.00	79.00	79.00	40.00
GIA – Salary		-	-	-
GIA – Capital	25.00	40.00	40.00	25.00
Total	60.00	119.00	119.00	65.00

(iv) Objective(s) of the Scheme:- To provide a comprehensive set up for the diagnosis & treatment for all Liver and Biliary Diseases.

(v) **Scheme details/Guidelines:-NA**

(vi) **Physical Targets & achievements (2025-26):**

	Targets	Achievements
Major Surgeries	1600	1192
No. Of Liver Transplant	150	170
Endoscopy Procedure	18500	18962
Lab and Blood Investigations	1320000	1264566
Blood Bank Units (Received)	55000	54249
Blood Bank Units (Issued)	54000	52226

(vii) Proposed Physical Targets for BE(2026-27) to be completed / achieved

	Targets
Major Surgeries	1250
No. of Liver Transplant	185
Endoscopy Procedure s	20000
Lab and Blood Investigations	1390000
Blood Bank Units (Received)	55000
Blood Bank Units (Issued)	54000

(viii) **Other details, if any**

Name of Department - Institute Of Human Behaviour& Allied Sciences (IHBAS)

1. **Introduction** :-

The Institute of Human Behavior and Allied Sciences (IHBAS), registered under Societies Registration Act (XXI) of 1860, an autonomous body under the Govt. of National Capital Territory of Delhi is an apex level Tertiary-care Mental Health and Neurosciences Institution in India which provides state of the art patient care in the field of mental health and neurosciences with multidisciplinary approach. The institute was established in compliance with the directives of the Hon'ble Supreme Court in response to public interest litigation in 1993. The institute has its Memorandum of Association and Rules and Regulations duly approved.

IHBAS is a hospital based health - care autonomous institute in the field of mental health, neurosciences, behavioral and allied sciences, under the Govt. of National Capital Territory of Delhi. IHBAS has identified its mandate as *"Brain-Mind Problems & their Solutions".*

IHBAS is fully funded by Govt. of NCT of Delhi and is one of the three national resource centers for Govt. of India's National Mental Health Programme. IHBAS has been identified 'Centre of Excellence' in the area of mental health by Government of India. IHBAS is one of the largest mental health super specialty tertiary care center in Delhi with wide range of

patient care services available for patients with Psychiatric, Neurological and Neuro-surgical disorders with existing bed strength of 309beds.
Various cost effective measures have been taken to improve services. Quality of patient care has improved remarkably. Duration of stay of patients has been reduced. Good quality essential drugs are provided to the patients free of cost by the institute.

Vision :-
The vision of Institute of Human Behaviour and Allied Sciences is to be one of the leaders in the country and the world for promoting mental health, neurosciences, behavioural and allied sciences through multidisciplinary patient care in partnership with communities, developing future group of professional and paraprofessional leaders through formal and semi-formal training programmes and expanding scientific knowledge and its application through frontline research impacting policy.

2. Basic Statistics:-

- Number of Beds in the Hospital - 317
- Number of ICU Beds - 22
- Number of Oxygen Beds - 150
- Number of Ventilators – 21
- Number of CT Scan Machine- 01
- Number of Mobile Mental Health Units- 11
- Number of PSA Oxygen plant installed- 01

3 Key Performance Indicator	
Indicator	**Value**
Average number of patient in OPD per month	52780
Average number of patient in IPD per month	541
Average number of patient in Emergency per month	3620
Average number of X-Ray per month	743
Avg. number of blood tests conducted per month	53585
Average Length of stay of admitted patients	13 days
Bed occupancy rate per month	74%
Average number of patients who received free medicine per month	49925
Average number of patients who underwent BehaviourTherapy per month	3152
Average no. of patients who underwent CT scans	1566

4. Key Targets of Department

Mental Health	**STATE**	**NATIONAL**	**2025-26**	**2025-26**	**2026-27**	**2027-30**	**2030-32**	**2032-37**	2037-42	2042-47
Suicide prevention service	2625/yr	1,64000/yr	2% reduction in deaths per year, i.e. 10% reduction by 2027			15%			20%	

s						
Tele-mental Health services	Started	Started	all 11 districts coverage			
Community based mental health services	1 mobile mental health team for each of the 11 districts		1 team for each of the 11 districts	2 teams for each of the 11 districts		
School mental health services	Started	--	all school teachers trained once/yr and all students screened once /yr	booster training programs and screening of students		
Drug deaddiction services	Started	--	1 De-addiction Facility (Inpatient/ outpatient) in all districts	1 De-addiction Facility (Inpatient/ outpatient) in all districts		
Training of Primary Healthcare staff in Mental health	Started	--	All PHC teams to be trained once every 6 months			
Availability of Psychiatric services at District level (DMHP	DMHP clinics in 5 districts	--	all 11 districts to be covered			

)							
Reduction in Mental Heath gap	--	gap is 70-90%	reduce gap by 5%	reduce gap by 7%	reduce by 10%	reduce by 25 %	reduce by 50 %

S.No.	Data items	MALE	FEMALE	Child
1	OPD Attendance	313688	253554	68008
	NEW	38410	39513	9883
	OLD	275278	214039	58128
2	IPD Attendance	3810	2197	497
3				
	NEW	NA		NA
	OLD	NA		NA

S.No.	Data items	Total	CUMULATIVE SINCE April 2025 to March 2026
1	**LAB. TESTS**		
	Blood	643022	
	Urine	16991	
	Stool	69	
	Sputum	206	
	Histopathology	732	
	All other Lab. Tests	6633	
	Total	**667653**	
2	**RADIOLOGY**		
	X-Ray (General)	8912	
	X-Ray (Dental)	NA	
	Ultrasound	2752	
	CT Scan (Special Investigations)	18786	
	RVG	NA	
3	**ECG TEST**	3639	
4	**SURGERIES**		
	Minor	—	—
	Major	145	

72. **Name of Scheme :- Institute of Human Behaviour& Allied Sciences (IHBAS)-State Schemes**

(i) **Type of Scheme-**

a) State Scheme/CSS Scheme :State Scheme

b) Funding Pattern : N/A

(ii) **Budget Head:**

GIA - General
2210 01 110 63 00 31
GIA – General (Maintenance & Repair)
2210 01 110 63 98 31
GIA - Grants for creation of capital assets
2210 01 110 63 00 35
GIA - Salary
2210 01 110 63 00 36

(iii) **Financial details:**

(Rs. in Crore)

Budget Head	BE (2025-26)	RE (2025-26)	Exp.(2025-26)	BE(2026-27)
GIA - General 2210 01 110 63 00 31	42.00	45.00	44.98	45.00
GIA – General (Maintenance & Repair) 2210 01 110 63 98 31	8.00	8.00	8.00	10.00
GIA - Grants for creation of capital assets 2210 01 110 63 00 35	10.00	48.00	45.65	10.00
GIA - Salary 2210 01 110 63 00 36	99.00	110.00	97.63	110.00
Total	159.00	211.00	196.26	175.00

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

IHBAS is the only specialty Neuro –Psychiatric Institution under GNCTD catering to the persons with mental illness and neurological disorders.

(v) **Scheme details/Guidelines:-**The hospital services at IHBAS include outpatient services, emergency services, inpatient services, intensive care unit for Psychiatry, Neurology and Neurosurgery. The other facilities include Laboratory Services, Physiotherapy and Occupational Therapy. The institute provides many forms of community based

	outreach services, including services for the homeless population. The institute is actively involved in academic activities like postgraduate courses in Psychiatry, Clinical Psychology and Neurology. The institute is involved in many research and development projects in collaboration with agencies like WHO and ICMR. Tele counselling and Tele consultation services are also provided in IHBAS. Procurement of machinery and equipment(Including MRI) to provide latest technology/facility to patients.
(vi)	**Achievements 2025-26** Physical target achieved nearly 102%
(vii)	**Targets for 2026-27:-** • to be completed/achieved upto to be proposed physical target achieved upto 93%
(viii)	**Other details, if any**

Financial Position of Institute Of Human Behaviour& Allied Sciences (IHBAS)

(Rs. in Crore)

S.No.		**2025-26**			**2026-27**
		BE	**RE**	**Actual Exp.**	**BE**
1.	Opening Balance (a+b+c)				
	a. General 02.72	42.00	45.00		45.00
	b. Salaries 12.36	99.0	110.00		110.00
	c. Capital 02.35	10.00	48.00		10.00
	d. Repair &Maint. 00.00	8.00	8.00		10.00
	Total 17.43	**159.00**	**211.00**		**175.00**
2.	Internal Resources (a+b+c) **2.39**				
	a. Fees 0.58				
	b. Interest 0.69				
	c. Others 1.12				
3.	GIA received from GNCTD (a+b+c+d) **196.26**				
	a. General 44.98				
	b. General (M&R) 8.00				

	c. Salaries 97.63				
	d. Capital 45.65				
4.	GIA from GOI (CSS) (a+b+c)				
	a. General				
	b. Salaries	6.70			
	c. Capital				
5.	GIA from GOI (Other than CSS) (a+b+c)				
	a. General	Nil			
	b. Salaries				
	c. Capital				
6.	Actual Expenditure			**163.76**	
	a. General			46.29	90.00
	b. Salaries			101.25	130.00
	c. Capital			9.03	30.00
	d. Repair &Maint.			7.19	
7.	Closing Balance (a+b+c+d) **52.32**				
	a. General 3.80				
	b. Salaries 8.74				
	c. Capital *38.97				
	d. Repair &Maint. 0.81				

Note:- Audit is not completed, unaudited data/ information is provided

*Out of Capital Rs 38.97 crore, Rs 25 crores for deemed University which has been kept in separate Bank Account remaining13.97 crore is for procurement of CT scan.

Name of Department - Maulana Azad Institute of Dental Sciences (MAIDS)

1. **Introduction** :-

Maulana Azad Institute of Dental Sciences (MAIDS), New Delhi is an Autonomous body under the GNCT of Delhi is Premier Institution in the field of Dental Sciences in India which has been declared ***"Centre of Excellence"*** by the Govt. of NCT of Delhi. It imparts Five Year B.D.S. Course in which 50 Students are enrolled each year and 22 students for three Year M.D.S. Courses in nine Dental Specialties each year.

MAIDS is located in the Heart of Delhi. It is a ***'Specialized Dental College& Hospital'*** and treats all types of Dental ailment, however, complicated the treatment may be, successfully. More than 2000 Dental

Patients visit MAIDS for treatment on daily basis. Presently, our Institute is ranked as best 'Dental College and Hospital' in India. It is the first Dental Institute to obtain the prestigious NABH Accreditation by strictly following the very stringent Quality Control Norms prescribed by NABH. In view of limited resources in terms of manpower, equipments, space etc. there is waiting period for some of the Dental procedures.

Vision :-To emerge as an institute of regional and global excellence in the field of Dental education and research.

2. Basic Statistics (Dental Hospital):-

Number of Beds in the Hospital- 10
Number of X-ray Machine- 22

Basic Statistics (College):-

1.	BDS (Under Graduate)	Sanction Strength	I year	II year	III year	Final year
	No. of Students	50	58	52	35	41

2.	MDS (Graduate)	Sanction Strength	I year	II year	Final year
	No. of Students	22	22	21	21

3.	MDS (Graduate)	Departments	Sanction Strength
	1.	Prosthodontics and Corwn& Bridge	3
	2.	Conservative Dentistry & Endodontics	3
	3.	Periodontology	3
	4.	Orthodontics & Dentofacial Orthopedics	3
	5.	Oral & Maxillofacial Surgery	2
	6.	Oral & Maxillofacial Pathology and Oral Microbiology	2
	7.	Oral Medicine & Radiology	2
	8.	Pediatric Dentistry	2
	9.	Public Health Dentistry	2
		Total	22

3. Key Performance Indicator:-

Indicator	**Value**
Average number of patients in OPD per month	36500
Average number of patient in IPD per month	14
Average number of Patient in Casualty per month	127
Average number of X-ray per month	8313
Avg. number of Major Surgeries per month	08
Avg. number of Minor Surgeries per month	150
Avg. number of blood test conducted per month	650.25
Bed Occupancy Rate per month	34.17%
Lead time to Replenish drugs in EDL (No. of days after request in place	45 days for non-sterile &

	60 days for sterile CPA
% downtime of x-rays machines (no. of machine hours of downtime/total machine hours	7.3%

4. Key Targets of Department

- **Procurement of Simulators :-** 20 years back it becomes obsolete. Therefore they are used by students during their early phase of learning as a tool to assist their practical training before they are provided with actual patient care. And the request of purchase of 30 simulators has already been sent which are to be procured through CPA.

- **NAAC Accreditation :-** NAAC Accreditation has already available with MAIDS being part of DU, as DU is already NAAC Accredited. However MAIDS is also seeking independent NAAC Accreditation for which all requisite formalitie have been completed, but the registration process has been Kept on hold by NAAC Authorities as they are revising their protocols and regulations as and When process will opened MAIDS will apply in NAAC.

- **Ranking in International Platform :-** MAIDS has been consistently ranked in top 3 Dental Colleges in India by various Organizations/Publications.However decisions have been taken to bring MAIDS in International reckoning and for that gaps that have been identified have been filled on large extend and only few are remaining. Efforts are being made to complete these gaps and thereafter MAIDS will make efforts to place itself in International platform through various agencies

74.	**Name of Scheme :- Maulana Azad Institute of Dental Sciences.(MAIDS)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head :** **GIA - General** 2210 01 110 32 00 31 **GIA – General (Maintenance & Repair)** 2210 01 110 32 98 31 **GIA - Grants for creation of capital assets** 2210 01 110 32 00 35 **GIA - Salary** 2210 01 110 32 00 36
(iii)	**Financial details:**

(Rs. in Crore)

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA - General 2210 01 110 3200 31	7.00	10.00	10.00	10.00
GIA – General (Maintenance & Repair) 2210 01 110 32 98 31	4.00	4.00	4.00	6.00
GIA - Grants for creation of capital assets 2210 01 110 32 00 35	05.00	5.00	5.00	5.00
GIA - Salary 2210 01 110 32 00 36	49.50	50.50	50.50	55.00
Total	65.50	69.50	69.50	76.00

(iv) **Objective(s) of the Scheme:-**
To Provide Dental Health Care Facilities, treatment of Dental Patients and to impart BDS & MDS Courses.

(v) **Scheme details/Guidelines:-I**mparting BDS, MDS courses & patient care and research work.

(vi) **Achievements 2025-26**

- Average number of patients in OPD per month- 36500
- Average number of patient in IPD per month- 14
- Average number of Patient in Casualty per month- 127
- Average number of X-ray per month- 8313
- Avg. number of Major Surgeries per month- 8
- Avg. number of Minor Surgeries per month- 150
- Avg. number of blood test conducted per month- 650.25

(vii) **Targets 2026-27**

- Procurement of Simulators
- NAAC Accreditation.
- Ranking in International Platform

(viii) **Other details, if any**

Financial Position of Maulana Azad Institute of Dental Sciences.(MAIDS)

(Rs. in Crore)

S. No.		2025-26			2026-27
		BE	RE	Actual Exp*	BE
1.	**Opening Balance**				

	a. General	07.00	10.00	09.99	10.00
	b. General Repair & Maintenance	04.00	04.00	03.99	06.00
	c. Salaries	49.50	50.50	50.54	55.00
	d. Capital	05.00	05.00	05.00	05.00
	(a+b+c+d)Total	**65.50**	**69.50**	**69.52**	**76.00**
2.	**Internal Resources**				
	a) Fees		-	@	-
	b) Interest		-	@	-
	c) Others		-	@	-
3.	**GIA received from GNCTD**				
	a. General	07.00	10.00	09.99	-
	b. General- Repair & Maintenance	04.00	04.00	03.99	-
	c. Salary	49.50	50.50	50.54	-
	d. Capital	05.00	05.00	05.00	-
	(a+b+c+d)Total	**65.50**	**69.50**	**69.52**	**-**
4.	**GIA from GOI (CSS)**	-	-	-	-
	a. General	-	--	-	-
	b. General- Repair & Maintenance				
	c. Salary	-	--	-	-
	d. Capital	-	-	-	-
	(a+b+c+d)Total				
5.	**GIA from GOI (Other than CSS)**				
	a. General	-	-	-	-
	b. General- Repair & Maintenance				
	c. Salary	-	-	-	-
	d. Capital	-	-	-	-
	(a+b+c+d)Total				
6.	**Actual Expenditure**				-
	a. General		-	9.99	-
	b. General- Repair & Maintenance		-	03.99	-
	c. Salary		-	50.54	-
	d. Capital		-	05.00	-
	(a+b+c+d)Total			**69.52**	
7.	**Closing Balance**			**(In Rupees)**	-
	a. General	-		(57795)	-
	b. General- Repair & Maintenance	-		2173	-
	c. Salary	-		(-)352133	-
	d.Capital	-		1349	-
	(a+b+c+d)Total			**(-)290816**	

Note: @ The amount will be finalized after completion of audit by CA.

NAME OF DEPARTMENT :- RAJIV GANDHI SUPER SPECIALITYHOSPITAL (RGSSH)

2. Introduction :-

Rajiv Gandhi Super Specialty Hospital is a 650 bed hospital approvedwith focus areas: Cardio thoracic & Vascular Sciences, Gastroenterology – GI Surgery, Pulmonology – Urology, Endocrinology, Emergency and and Critical Care. The department of cardiology at RGSSH is offering out patient, In patient, Emergency service and diagnostic facility like Echo, TMT and Holter along with Cardiac intervention like PTCA+Stent& permanent pacemaker implantation.
Since 2016 till 2021, Blood Centre, RGSSH has worked as storage Centre, under mother Blood Bank (GTBH). The role of Blood storage Centre was to only store blood and blood components procured from other blood banks. Thereafter, inauguration of Blood Centre at RGSSH was done on 3rd February, 2022 with the approval of DCGI and FDCA for collection and preservation of whole blood.

The department is doing the X-rays, Ultrasound, Doppler and basic CT-Guided and USG Guided intervention which include aspiration, Drainage, Biopsies etc.
The Hospital is a technologically advanced institution designed to international standards and most stringent criteria in creating infrastructures and environmental guidelines. The Hospital is at the forefront of cutting-edge technology. The Hospital is a centrally air-conditioned multi storeyed building on a 13-acre plot.

Vision :-

Our vision is to become a preferred tertiary care provider for citizens, with utmost focus on patient safety and satisfaction. “Center of Excellence for Critical care….save life” and to function as an advanced Centre for research and training in the field of medical sciences and teaching facilities for DM, MCh, DNB and other courses.

3. Basic Statistics

- **Cardiology Department:**

The Department of cardiology was established in year 2014 at RGSSH with initial facilities for outpatients and Non0invasive diagnostic services. It became fully functional with state of art facilities like coronary Angiography and PTCA with stenting from year 2016. Gradually the patient load increased and emergency services were added. The aim to establish this department with teaching and research is being achieved by starting DNB in cardiology program since last three years. There are certain short comings like shortage of faculty and trained paramedical staff.
Also due to lack of funds, timely maintenance and repair of costly high tech equipment get delayed which affects patient care.
Facilities Available:

1. Two coronary care units of 10 and 16 beds.
2. Cardiology ward for stable patients.
3. Everyday outpatients service where all are seen by senior faculty.
   Average OPD attendance 250-300 patients which include new and

follow up case.
4. 24x7 emergency services.
5. Two modern cardiac cath labs with well-equipped set up ready to deal with all cardiac ailments amenable to percutaneous intervention Average 5-10 cases/day.

- **Department of Urology:**

1. **OPD Days:** 3 Times a week.
2. **Surgical Procedure performed during the Year 2025-26–** 375

Urology Team:

1. **Faculty –** One Assistant Professor
2. **Senior Residents –**04 posts
3. **Junior Residents -** 2 posts

- **Emergency Department:** Round the clock limited Medical and surgical casualty sciences are available as per the scope of services of the hospital. (Total 10 beds).Round the clock one senior Resident, one junior, resident with staff Nurses and Nursing orderly are available well versed with advanced Emergency care protocols as per recent guidelines.Coding system followed in various emergency situation time to time mock drills and training session held to check the services and quick response.If the patient cannot be adequately cared for at this hospital should be transferred to an appropriate care faculty with doctor and staff accompanying.

- **Blood Bank**

Currently, department is working under the guidance of Dr. Chhavi Gupta. Blood Bank officer with following staff.

1. Senior Resident-1
2. Technician grade (Technical Supervisor)-2
3. Blood Bank Technical – 2
4. Nursing Officer – 1

- **CTVS**

Department has performed 245 operations which included 180 major surgeries in the year April 2025-March 2026. This year more than 100 cardiac surgeries have been performed which included beating heart CABG, valve replacements, aortic surgery and congenital heart surgeries with good results.

- **Pathology**

Total number of test done in the year 2025-26

Other: 5191
Urine: 191310
Blood: 653273

- **Urology Department:**

Urology Team:

1. Faculty – 01 Assistant Professor
2. Senior Residents – 04 posts
3. Junior Residents – 02 posts

- **OS (Estate)**

Details of area of Rajiv Gandhi Super Speciality Hospital is as under:

1. RGSSH Plot Are – 562595 Sqm.

2. Covered Area-63035 Sqm including basement area.
3. Ground Coverage-13247 Sqm.

4. Key Performance Indicator (2025-26):-

Indicator	**Value**
Average number of patient in OPD per month (excluding Polyclinic)	23533
Average number of patient in IPD per month	718
Average No. patient registered in Emergency department per month	1195
Average number of X-Ray per month	1010
Average Number of blood bank units collected	91
Average Number of Blood Bank units utilize	139
Average number of Major surgeries per month	247
Average number of Minor surgeries per month	298
Average number of blood test conducted per month (Pathology Lab)	54439

5. Key Targets of Department

- **Blood Bank:**
- Timely renewal of Blood Centre license in upcoming year.
- NABH accreditation establishment in process of achieving to enhance quality management systems, documentation, and laboratory standards.
- Establishment of Nucleic Acid Testing (NAT) for improved transfusion safety.
- Further expansion of voluntary blood donation camps in coordination with Government programs and hospitals.
- Strengthening of quality assurance, Hemovigilance, and transfusion safety practices.

Estate

- The Stone Centre area has to be completed from an engineering perspective during the year 2026-27.

Pulmonology

1.DevelopmentofThoracic-OncologyServices
Toestablishasstructuredandcomprehensivelungcancer care pathway.
● Fast-trackevaluationfor suspected lung cancer cases
●Multidisciplinarytumourboard(Pulmonology,Oncology,Radiology,Surgery)
● Accesstomoleculardiagnostics(EGFR,ALK,PD-L1) viareferralorin-house
● Aim:Early diagnosis, accuratestaging,andstreamlinedtreatmentplanning
2.UpgradationtoAdvancedInterventionalPulmonologyCentre
To evolve frombasictoadvancedinterventional services.

- Introductionoftherapeuticbronchoscopy(tumourdebunking,airwaystenting)
- Balloon dilatation for airway stenosis
- Medical thoracoscoy (pleural procedures)
- Cry biopsy, especially for ILDcases
- Aim: Establish as referral centreforadvancedairwayandpleural interventions

3.EstablishmentofIsolationWard
Toenhanceinfectioncontrol and preparedness.

- Dedicatedisolationroomsforinfectiousrespiratoryillnesses
- Negativepressureroomsandinfectioncontrolprotocols
- Flexibleutilizationduringoutbreakso pandemics

- Aim:Ensurepatient and staffsafetywithefficientinfectioncontrolinfrastructure

4.EstablishmentofPulmonaryRehabilitationCentre

Toprovidecomprehensive long-termcareforrespiratorypatients.

- Exercisetrainingandbreathingrehabilitationprograms.
- Targetgroups:COPD,ILD,post-RICU, and post-infectionpatients
- Multidisciplinaryapproach(physiotherapy,nutrition, counselling)
- Aim:Improvefunctionalcapacity,reduceradmissions, and enhancequalityoflife

5.StrengtheningofILDServices

- ToupgradetheexistingILDclinicintoastructuredspecialtyservice.
- DevelopmentofILDregistry/database
- Multidisciplinarydiscussions(radiologyandpathologycorrelation)
- Protocol-baseddiagnostic approach
- Integrationwithcryobiopsyservices

Aim:Improvediagnosticaccuracyanddevelopacademicandresearchoutput.

Pathology Department: In the future, we plan to develop our own molecular diagnostics as a branch of surgical pathology that will utilize the techniques of molecular biology (FISH/PCR) for Oncopathology as well as other cytogenetic studies.

Establishment of whole slide imaging and storage facility as well as tele pathology.
To include ourselves in active and productive research activities.
Fellowshipprogrammes in GI Pathology and Uropathology
To organize seminars/conferences/CMEs and other academic events.
CAP accreditation and various student exchange programmes with reputed international and national universities.

Radiology

Installation of MRI, New USG system and 1000 mA Digital Radio Fluoroscopy system.
To start Intervention La.
To be amongst one of topmost teaching department in radiology in the country.

75.	**Name of Scheme :- Rajiv Gandhi Super Speciality Hospital (RGSSH)**
(i)	**Type of Scheme-** **a) State Scheme/CSS Scheme :State Scheme** **b) Funding Pattern : N/A**
(ii)	**Budget Head :** **GIA - General** 2210 01 110 13 00 31 2210 01 110 13 98 31 (**Repair &Maintenance)** **GIA - Grants for creation of capital assets** 2210 01 110 13 00 35 **GIA – Salary** 2210 01 110 13 00 36
(iii)	**Financial details:-**

Financial details:-(Rs. In Crore)

Budget Head	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
GIA - General 2210 01 110 13 00 31 2210 01 110 13 98 31 (**Repair &Maintenance)**	51.00 9.00	51.00 9.00	48.19 9.00	51.00 9.00
GIA - Grants for creation of capital assets 2210 01 110 13 00 35	4.00	4.00	2.75	4.00
GIA – Salary 2210 01 110 13 00 36	27.50	30.00	28.67	32.00
Total	91.50	94.00	88.61	96.00

(iv) **Objective(s) of the Scheme:-**To provide best health care services to people.

(v) **Scheme details/Guidelines:-**Hospital is providing the OPD services for Gastroenterology, Cardiology, Cardio Thoracic Surgery & Neurology with supportive disciplines Anesthesia, Radiology, Lab Medicine-(Biochemistry, Pathology, Microbiology, Blood Bank)

Revenue- Program/ Beneficiary oriented Welfare scheme etc. – RGSS Hospital providesemergency& Critical care services and free of cost OPD services to all patients in GI Surgery, Gastroenterology, Pulmonology, Urology, Endocrinology, Cardiology, Nephrology, CTVS, Anaesthesia, Pain Clinic and all three labs (Microbiology, Pathology and Biochemistry) and Radiology.Hospital is also providing free of cost IPD services to the patients referred by the listed hospitals.

(vi) **Physical Targets & Achievements (2025-26):**

- Blood Bank: Hemovigilance system established; rise in voluntary donations; multiple mega camps; CLIA technology procurement initiated.
- Pulmonology: OPD expansion with focused clinics; fully functional sleep study (Polysomnography); RICU & Pulmonary ward strengthened; PFT centre established; interventional pulmonology (bronchoscopy, EBUS) started; dedicated ILD clinic operational.
- Pathology: NABL accreditation achieved; active ICMR research projects; MoUs with IHBAS & Swami Dayanand Hospital.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved.**

	• Blood Bank: License renewal, NABH accreditation, NAT testing, expanded donation camps, strengthened QA & safety. • Estate: Completion of Stone Centre area. • Pulmonology: Thoracic oncology services, advanced interventional pulmonology, isolation ward, pulmonary rehab centre, upgraded ILD services. • Pathology: Molecular diagnostics (FISH/PCR), telepathology, slide imaging, fellowships, CAP accreditation, academic events. ➢ Radiology: Installation of MRI, USG, digital fluoroscopy; start interventional lab; aim to be top teaching department.
(viii)	**Other details, if any: No**

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: RAJIV GANDHI SUPER SPECIALITY HOSPITAL
Estimates of Resources & Expenditure (Overall) (Rs. In Crore)

S.No.		2025-2026			2026-2027
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance(a+b+c)**				
	n. General	**2.81**			
	o. Salaries	**1.33**			
	p. Capital	**1.25**			
	q. Repair & Main.	**0.00**			
2.	**Internal Resources**				
	m) Fees	**0.02**			
	n) Interest	**-**			
	o) Others	**1.94**			
3.	**GIA received from GNCTD**				
	n. General	**51.00**	**51.00**	**-**	**51.00**
	o. Salary	**27.50**	**30.00**	**-**	**32.00**
	p. Capital	**4.00**	**04.00**	**-**	**4.00**
	d. Repair & Main.	**9.00**	**09.00**	**-**	**9.00**
4.	**GIA from GOI (CSS)**				
	l. General				
	m. Salary				
	n. Capital				
	d. Repair & Main.				
5.	**GIA from GOI (Other than CSS)**				
	m. General				
	n. Salary				
	o. Capital				
	d. Repair & Main.				
6.	**Actual Expenditure**				
	a. General			**50.98**	
	b. Salaries			**27.65**	
	c. Capital			**0.79**	
	d. Repair & Main.			**9.00**	

7.	**Closing Balance**				
	a. General	0.02			
	b. Salaries	2.35			
	c. Capital	3.21			

Name of Department - Aruna Asaf Ali Hospital(AAAH)

1. Introduction :-

Aruna Asaf Ali Govt. Hospital is a 100 bedded Secondary level hospital established in 1990 with the objective of providing promotive Health services to public.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility(primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2.Basic Statistics:-

1 Number of Beds in the Hospital - 100
2 Number of ICU Beds - 04 (4 Adult)
3 PediatricDeptt – 12 (SNCU Beds 02, SNCU Beds(Inborn) 05, NURSERY 05)
4 Number of Oxygen Beds - 89
5 Number of Ventilators – 05
6 Number of PSA oxygen plants- 01
7 Number of X-Ray Machine- 01

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	17118
Average number of patient in IPD per month	604
Average of emergency death rate per month	0.027%
Average of percent of surgeries done at night	10.64%
Average number of Lab test done per thousand patients per month	20545
Bed Occupancy Rate per month	54.27%
Average number of OPD per doctor per month	427

4. Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
	Not Received	

42.	**Name of Scheme :**-
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 10131 4210 01 110 95

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 10131 (Bio Medical Waste Management)	0.06	0.005	0.00	0.05
CAPITAL 4210 01 110 95 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.07	0.015	0.00	0.06

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.

(vi) **Achievements 2025-26**

- Metabolic Screening congenital under Mission NEEV screening for babies has been done in paedsdeptt.
- **Metabolic Screening:** All Newborns as per the Mission NEEV
- In pathology department laboratory services i.e. Haematology, Bio-Chemistry, Serology, Urine & Stool glam, FNAC, PAP smear, fluid cytology, semananalysisetc are available to ease & to meet the demands of the needy patients, BT/CT, PT/IHR, ABG & Serum electrolytes are also available in the department.
- DIPSI and Thalassaemiaprogramme are running and the tests are performed in the lab. The test HPLC is being done from this hospital under the programme to meet the service. We are also doing the HB under Anemia unmudanprogramme& required data are shared to concerned department.
- The total number of major surgeries-418 and minor surgeries-8342 conducted
- Bed occupancy rate is 73.49% per annum.

(vii)

Proposed Physical Targets for BE(2026-27) to be completed:

ENT Department:

- Early diagnosis of Head and Neck and ENT Malignancies.
- To reduce surgical cancellation rate.
- To improve patient satisfaction score to more than 90%.
- Improve documentation and digitalization of patient records reporting systems.
- Reduction of average surgical waiting time.
- To purchase FESS monitor, micromotor drill, 30 de endoscope, headlights and MLS instruments
- Betterment and awareness of hearing problem with hearing usage

		• Reduction of average surgical waiting time. • To start Laparoscopic surgeries. once in a week from Lok Nayak Hospital. • Submitted demand for 800 mA digital X- ray machine to CPA for smooth functioning of the department. • To Achieve full compliance with NQAS standards in PAEDS ward, SNCU and OPD. • Ensure 100% RBSK screening and proper documentation of all children.
(**viii**)	**Others details, if any :NIL**	

<u>Name of Department</u> - Acharyashree Bhikshu Hospital (ABH)

1 Introduction :-

Acharyashree Bhikshu Govt. Hospital is ais 420 bedded (150 functional) Secondary level hospital established in 1996 by MCD with the objective of providing promotive preventive and curative Health Care services to public residing in and around Moti Nagar, New Delhi/ attending the hospital. Now a day many patients are reporting here for treatment from very far-flung area of Delhi and from outside Delhi also. Delhi Govt acquired this hospital in 2004. One projects i.e. Construction of New Building block with a provision of Blood bank, ICU, PICU, NICU, Modular OT Complex, Birthing suite, CT Scan Services and Centralized gas pipe line isis completed and inauguration of New Building Block was done on 17.09.2025.

Vision:-

To ensure Quality Healthcare services in a patient friendly atmosphere to all members of society.

2 Basic Statistics:-

- Number of Beds in the Hospital -420 bedded (150 functional)
- Number of ICU Beds - 0
- Number of Oxygen Beds -420
- Number of Bed with Non Covid Ventilators – nil
- Number of Covid Ventilators – 27
- Number of PSA oxygen plants- 01
- Number of X-Ray Machine- 03
- Blood storage available linked with DDU Blood Bank.

3 Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	49017

Average number of patient in IPD per month	731
Average number of patient in Causality per month	10708
Average number of X-Ray per month	4746
Average Number of blood bank units collected	21
Average Number of Blood Bank units utilize	19
Avg. number of Major surgeries per month	161
Avg. number of Minor surgeries per month	4946
Avg. number of blood test conducted per month (Pathology Lab)	54059
Avg. number of patients who received free medicine per month	73295
Bed Occupancy Rate per month	56.41%

3. Key Targets of the Department:-

1. New Building Block (MCH BLOCK) to be fully functional with bed strength of 270 beds with facility of ICU, NICU, PICU, Modular OT, Blood Bank, Birthing Suite and Gynae Department.
2. Procurement of Equipment for New Building Block (MCH BLOCK) with bed strength of 270 beds.
3. Increasing Functional Bed Strength.
4. Complete implementation of e-Next Gen/e-office/HIMS.
5. Complete implementation of ABDM.
6. Complete implementation of Ayushman Bharat.
7. 100% availability of drugs included in EDL list.
8. Available machinery and equipment's are to be made fully functional.
9. Filled up of 476 sanctioned post of various categories for better patient care.

43. **Name of Scheme:** -Acharyashree Bhikshu Hospital

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

(ii) **Budget Head -** 4210 01 110 79

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 79 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme: -**Promotive, Preventive and curative Healthcare service to serve the patients attending the hospital.The hospital is marching forward to provide efficient and quality health care service to the general population of Delhi with the mission of WE CARE (WORKING TOGETHER, EXCELLENCE, COMPASSION, ACCOUNTABILITY, RESPECT AND ETHICS.

(v)	**Scheme details/Guidelines:-** The hospital is providing OPD (Online Registration facility available), IPD, Afternoon Clinics, Emergency Services, Services of various specialities including General Medicine, Surgery, Eye, ENT, Dental, Ortho, Skin, Obs. &Gynae, Peads, Inborn Nursery, Adolescent Clinic, ICTC, Laboratory Diagnostic Facility, RT- PCR test for COVID-19 patient, Radio Diagnostic Facility, dedicated COVID ward, OT Services (Routine and Emergency), Audiometric facility, HDU, One Stop Centre for sexual assault/ victim, Ambulance Facility, IYCF, Blood Storage Centre. Further, at present, round the clock flu OPD is running for screening of Covid patients.
(vi)	**Physical Targets & achievements for BE (2025-26)** 1. Starting of services in New Building Block in ABGH. 2. This hospital has successfully implemented OPD registration of the patient through ABHA mobile app. 3. Discharges/admission of the patients are administered through NextGen eHospital portal. 4. To improvise the hospital facility in the public interest various posts of Doctors , Nursing Staff, Paramedical, Nursing Orderly, Security Guard, Housekeeping etc. were created during the stated period. 5. Implementation of ABDM 6. Implementation of Ayushman Bharat 7. Computerization of OPD and IPD Registration Services.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved** • Fully functioning of New Building Block (MCH BLOCK) with bed strength of 270 beds with facility of ICU, NICU, PICU, Modular OT, Blood Bank, Berthing Suite subject to posting of sanctioned manpower. • Purchase of Equipment for New Building Block (MCH BLOCK) having sanction strength of 270 beds. • Enhancing infrastructure, drug availability, and personnel resources. • Increasing Functional Bed Strength. • Strengthen of radiology services for better patient care . • Complete implementation of e-Next Gen/e-office/HIMS. • Complete implementation of ABDM. • Complete implementation of Ayushman Bharat. • Complete implementation of computerization of OPD and IPD Registration Services. • Complete implementation of Digitalization of records
(**viii)**	**Others details, if any : NIL**

NAME OF DEPARTMENT - AMBEDKAR NAGAR HOSPITAL

1 Introduction :-

The Hospital was inaugurated by Hon'ble Chief Minister, Delhi on 9th August 2020 as a 200 bedded dedicated COVID hospital to cater to the needs of residents of Delhi. The hospital is located in the South Delhi's Ambedkar Nagar Constituency and has benefited not just residents of Ambedkar Nagar but also those in nearby areas such as SangamVihar, Deoli, Khanpur, Madangir and Dakshinpuri as there was no big hospital in the area till now. When the hospital was started, most of the admitted patients were mild to moderate covid patients and initially 200 beds were operational which was later upgraded to 600 beds in view of the second wave of covid in April 2021. The Hospital is providing Emergency & Casualty (24X7), Flu Clinic & Pharmacy, IPD Services (24X7) with separate male & female wards for patients.

The hospital has significantly expanded its specialized infrastructure, now featuring a Hemodialysis center under the PM National Dialysis Programme and two operational OTs (one Major, one Minor) for OB-GYN surgeries. It also runs dedicated specialty programs, including evening Geriatric care, Cancer screening, a Post-Natal Care (PNC) clinic, a Special De-addiction clinic, and a specialized Juvenile De-addiction ward.

Diagnostic and logistical support includes an X-ray unit, a well-stocked pharmacy, and an in-house lab for biochemistry and hematology, alongside a pregnancy anemia-tracking room. Patient transit is handled by CATS ambulance services, while medical oxygen is temporarily supplied via B and D-type cylinders during the final installation of a centralized Medical Gas Pipeline System (MGPS).

Vision:-

To achieve excellence in patient care and to provide the best health care facility to patients with qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2 Basic Statistics:-

- Number of Beds in the Hospital - 200*
- Number of ICU Beds -Nil**
- Number of Oxygen Beds - 200
- Number of Ventilators –118
- Number of X-Ray Machine- 2 (Portable)
- Number of PSA oxygen Plants - 2***
- Computed Radiography System- 2
- Whether facility of Blood Bank is available or not- No****

*(Presently hospital is functioning as a 200 bedded hospital as per Cabinet decision no. 2850 dated 15-07-2020. However, 600 beds have been earmarked for Ambedkar Nagar Hospital as per Cabinet decision no. 2434 dated 22-10-2016.)

** The hospital presently has no functional ICU beds. However, hospital had a 10 bedded ICU during COVID.

*** One functional PSA Oxygen plant.

**** Blood Storage centre has been started during October, 2024.

3 Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	14344
Average number of patient in IPD per month	265
Average number of patient in Causality per month	6982
Average number of X-Ray per month	1605
Avg. no. of patients who received free medicine per month	21591
Average number of blood test conducted per month	59833
Percentage downtime of X-ray machine (number of machine hours of downtime/total machine hours)	0

4. Key Targets of Department

- To escalate OPD/IPD services in respect of other departments of the hospital subject to availability of manpower and infrastructure in the hospital.
- To strengthen OT services for emergency obstetrics surgical procedures subject to availability of adequate manpower.
- The hospital aim is to start additional OTs for other surgical branches i.e General Surgery subject to provision of adequate manpower and infrastructure facilities.
- To ensure that MGPS and Manifold room is commissioned and fully functional so that LMO and PSA plant can be utilized for supply of medical oxygen in the various hospital areas.
- To start hysteroscope, cryosurgery and functional cancer clinic in department of Obstetrics &Gynecology.
- To start Hysterectomy, Laparoscopy procedure in department of Obstetrics &Gynecology

44. **Name of Scheme:** - Ambedkar Nagar Hospital - State Schemes

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

(ii) **Budget Head-** 2210 06 101 27
4210 01 110 62

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 101 27 - (Bio Medical waste Management)	0.15	0.15	0.09	0.25
CAPITAL 4210 01 110 62 (Machinery & Equipment)	0.11	0.01	0.001	0.11

	Total	0.26	0.16	0.09	0.36

(iv) **Objective(s) of the Scheme -** The primary objective is to provide optimum health care services to public and to escalate OPD and IPD services of department of Gynaecology& Obstetrics and Paediatrics, Labor Room services, Emergency and In-house lab facility with the best healthcare facility to patients with qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment. Further, as and when other departments/services of the hospital will be functional, a similar objective for each new upcoming facility will be envisaged.

(v) **Scheme Details –**

The Hospital provides OPD and IPD services of department of Gynecology & Obstetrics and Pediatrics and Labor Room services. The hospital provides emergency services and radiology services (X-Ray) to the patients. The family planning services has been made functional following operationalization of LMIS portal w.e.f 30.06.2023. The pharmacy unit is well equipped and all medicines as per the essential medicines list of hospital are available in sufficient quantities. Anemia room has also been made functional w.e.f 19.04.2023. In-house lab has also been started in the hospital w.e.f 4th Dec.2023 for providing the services like Haematology, Biochemistry, Complete urine examination and Serology etc.

(vi) **Physical Targets & Achievements (2025-26) :-**

- OPD (Surgery) & IPD (Medicine) started; 24×7 Labor Room, Emergency & Anti-Rabies clinic functional.
- Hemodialysis Centre established under PMNDP.
- Family planning services (Sterilization, Implants), MRLC screening, abortion care, hysterectomy/myomectomy cases initiated.
- Neonatal Resuscitation corner set up.
- Regular campaigns (Polio, Indradhanush, Poshan, SAANS, etc.) & universal immunization.
- Ongoing staff training (MSSK, IYCF, SAM, neonatal resuscitation).
- enhancement of patient care activities.
- To increase BMW generation points according to proposed enhancement of patient care activities.
- Training for various staff/doctors in regard of BMWM.

(vii) **Proposed Physical Targets (2026-27) to be completed / achieved:-**

- Expand OPD/IPD & newborn care with trained staff.
- Strengthen OT services; start General Surgery OTs.
- Begin Cervical Biopsy, Hysteroscopy, Laparoscopic ligation/surgeries, Cryosurgery.

	• Commission MGPS & Manifold room for oxygen supply. • Barcode implementation for effective BMW management. • Training for awareness of staff.
(viii)	**Others details, if any : NIL**

NAME OF DEPARTMENT - ATTAR SAIN JAIN EYE & GENERAL HOSPITAL

1 Introduction :-

Attar Sain Jain Eye & General Hospital was working as a Charitable Hospital under Jain Charitable Trust till May, 1999. It is a 30 bedded day care hospital providing Eye Services & Medical Services to the people. The Eye services include daily Eye OPD, Basic Eye Surgeries (Cataract etc.), Eye minor OT, Eye Special Clinics (YagLazer, Retinal Lazer, Perimetery&Fluorscein Angiography). The medical services include daily Medical OPD, Diabetes and Hypertension Clinics.

Vision :-

To create an integrated Public Health Facility Fostering, protecting, sustaining & restoring Health to patients with all type of Eye problems.

2 Basic Statistics:-

Number of Beds in the Hospital - 30
Functional Bed - 20

3 Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	5923
Average number of Major surgeries per month	73
Average number of Lab test conducted per month	1015

4. Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
Average number of patient in OPD per day	228	350
Average Number of IPD patient per Month	116	150
Average number of major surgery per month	73	125
Average number of lab test per day	34	60

45.	**Name of Scheme :**- ATTAR SAIN JAIN EYE & GENERAL HOSPITAL
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s)-** 2210 01 110 10 4210 01 110 82

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 82 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-** To provide Eye Services & Medical Services to the people.

(v) **Scheme details/Guidelines:-**Free treatment like Eye OPD, Basic Eye Surgeries (Cataract etc.).

(vi) **Physical Targets & achievements for BE (2025-26)**

a) Despite being 1 post of Eye Specialist vacant, the Hospital has done approx. 900 surgeries with 1 full time designated eye Specialist.

b) Procurement of equipment's i.e.Table Top autoclave & slit lamp have been done

(vii) **Proposed Physical Targets (2026-27) to be completed / achieved:-**

1. Significant increase of number of eye surgeries by application of New Phaco emulsification machine would significantly add to the number of eye surgeries.
2. Procurement of NON-Contact tonometry of strengthening of Glaucoma Clinic
3. Procurement of EYE Operating Microscope.
4. Procurement of Ocular Tomography (OCT),Aneasthesia work station.

(**viii**) **Others details, if any : NIL**

NAME OF DEPARTMENT - BABU JAGJIVAN RAM MEMORIAL HOSPITAL (BJRMH)

1 Introduction :-

Babu Jagjivan Ram Memorial Hospital was established on the land allotted by DDA Authority to the Directorate of Health Services. The Hospital started with OPD services on 16th August 1993 & IPD services on 3rd Sep 1996 .The Hospital was established with 100 indoor beds & now has expanded to 150 beds(139 beds + 11 Casualty beds).

The Hospital provides Accident & Emergency services, Flu Clinic, OPD services Diagnostic service s(Path lab Micro Lab X-Ray) Therapeutic services Immunization services, Operation facilities ,Maternity& Nursing services Biomedical waste management services ,MRD, Mortuary, AYUSH, (Ayurvedic, Homeopathy and Unani)

Vision :-
To achieve excellence in Patient Care, this hospital provides the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2 Basic Statistics:-

- Number of Beds in the Hospital - 150 (including 11 Casualty beds)
- Number of Casualty Beds - 11
- Number of ICU Beds – NIL (12 NICU Beds)
- Number of Oxygen Beds -As Oxygen Cylinders available for all beds.

3 Key Performance Indicator :-	
Indicator	**Value**
Average number of patient in OPD per month	46090
Average number of patient in AuyshOPD per month	4237
Average number of patient in IPD per month	2778
Average number of patient in Causality per month	19820
Average number of X-Ray per month	4288
Bed Occupancy Rate per month	61.43%
Average number of patients per doctor per month	559

4 Key Targets of the Department:- Not Received

46. **Name of Scheme** - Babu Jagjivan Ram Memorial Hospital (BJRMH)

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

(ii) **Budget Head:-**4210 01 110 73

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL	0.01	0.01	0.005	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public

(v) **Scheme details:-**The Hospital provides Accident & Emergency services, Flu Clinic, OPD services Diagnostic services(Path lab Micro Lab X-Ray) Therapeutic services Immunization services, Operation facilities ,Maternity& Nursing services Biomedical waste management services ,MRD, Mortury,AYUSH, (Ayurvedic, Homeopathy,Unani).

(vi) **Physical Targets & achievements for BE(2025-26):-**

- IPD- 33336
- OPD- 553079
- Emergency- 237834
- No of X-ray- 51451
- Minor Surgeries-6308
- Major surgeries-484
- Deliveries-3288

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • Installation of new CCTV Cameras at various place in BJRM Hospital. • AQI Display and Hygrometer at BJRM, Hospital. • Construction of New Porta cabin admin. Block near ICU room and ANS room BJRM Hospital. • 100% availability of drugs. • Available machinery and equipments are to be made fully functional. • Filled up sanctioned post. • To reduce the Infant Mortality Rate by advising patients about the nutritive food during the pregnancy period and providing them better health care facility.

NAME OF DEPARTMENT - BHAGWAN MAHAVIR HOSPITAL (BMH)

1 Introduction :-

Bhagwan Mahavir Hospital was inaugurated on 25.09.2003 as a 200 bedded general secondary level hospital. now a 325-bedded district hospital with ICU, HDU, Nursery, Labour Room, Casualty, Emergency OT, Lab, Blood Bank, and 3 Polyclinics (Rani Bagh, Saraswati Vihar, Paschim Vihar).

 Serves patients from Rani Bagh, Shakurpur, Pitampura, Mangolpuri, Sultanpuri, Rohini, and NCR areas like Sonipat & Bahadurgarh.

 OPD Services: Medicine, Surgery, O&G, Ortho, Eye, ENT, Paeds, Dental, Skin, Homeopathy, Ayurveda, Unani.

 Facilities: Radiology (USG, X-ray), Lab (Haematology, Biochemistry, Microbiology), HIV testing, Family Welfare (Sterilization, Vasectomy), Physiotherapy, Dietetics.

 Special Clinics: Diabetic, Hypertension, Senior Citizen, Asthma, Well Baby, Immunization, Adolescent, IYCF, NRC, SNCU.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility(primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2 Basic Statistics:-

- Number of Beds in the Hospital - 325
- Total Number of beds in (Maternal and Child Health) – 164
- Number of Neonatal NICU Beds – 12
- Number of ICU Beds - 10
- Number of Oxygen Beds - 58
- Number of Ventilators –12
- Number of X-Ray Machine- 04
- Number of Ultrasound Machine – 2
- Number of Operation Theatre (OT) tables - 6
- Whether facility of Blood Bank is available or not :- Yes
- Newly formed 19 HDU beds (6 males, 4 females , 3 gynae and 6 peads)

Key Performance Indicator (2026-27):-	
Indicator	**Value**
Average number of patient in OPD per month	59126
Average number of patient in IPD per month	1463
Average number of patient in Causality per month	14226
Bed Occupancy Rate per month	65%
Lead time to Replenish drugs in EDL (number of days after request in placed)	45-60
Percentage of Physician/Specialists posts filled in Delhi Government hospitals (Sanctioned Posts- 26(GDMO) + 30(Specialist)+74(SR) +52(JR)+1 CAS (Dental Surgeon) =183)	90.61% (164)
Percentage of Nurses posts filled in Delhi Government hospitals (Sanctioned Posts- 28(SNO) + 189(NO) =217)	98.62%(214)

4. Key Targets of Department

Indicator: Not Received

47.	**Name of Scheme :**- Bhagwan Mahavir Hospital (BMH)-State Scheme
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 01 110 02 4210 01 110 81

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 110 02- skill Lab Facilities	0.01	0.01	0.00	0.01
CAPITAL 4210 01 110 81 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.02	0.02	0.00	0.02

(iv) **Objective(s) of the Scheme:-** To achieve excellence in Patient Care, and provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment by this hospital.

(v) **Scheme details:-**To Run all major medical discipline like Medicine, Surgery, O&G, Ortho, Eye, ENT, Paeds, Dental, Skin, Homeopathic, Ayurvedic&Yunani OPDs. Radiological (Ultrasound, X-ray and few special investigations), Laboratory Services (Haematological, Biochemistry, Microbiological), VCTC Services (HIV Test), Family Welfare Services including Lap. Sterilization and Vasectomy, Physiotherapy Services, dietaries, Special clinics like Diabetic and Hypertension clinic, Senior Citizen (Sunday) clinic, Asthma Clinic, Well Baby clinic, Immunization clinic, Adolescent clinic, IYCF, N.R.C., SNCU etc. Computerized registration of OPD, Casualty, Laboratory and Indoor Services. Medical Board for medical fitness for various purposes like Amarnathyatris, recruitment, Medico legal cases, Disability certificate etc.

a)Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved: Expenditure Statement is enclosed for the same

Capital part-

List of expected Non-Consumables to be procured in Financial Year 2025-26: ABG Machine, Ventilator for NICU, Portable OT Light, Portable X-ray Machine, Blood Bank Refrigerator.

(vi) **Physical Targets & achievements for BE (2024-25) :Not Received**

(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** • To achieve automation in Bacteriology and Immunology. • Procurement of "High Frequency Ventilator" for neonatal ICU is in process. • Immunohematology set up (3 cell/ 11 cell panel) to minimize transfusion reactions & complications. • Setting up histopathology for reporting biopsies/ surgical specimens. • Increase emergency surgeries in emergency O.T. • To start VAFT surgery, Laser Surgery and advance Laparoscopic Surgery. • Procurement of endoscopic unit to provide better quality services is in process. • Procurement of OPG Machine in Dental Department. • Upgradation of the Lab Facilities by implementing advanced technologies. • A proposal for 50 Bedded Critical Care Block is in process. • A proposal for Cardiac care unit is in process. • A process for establishment of CT/MRI machine in Hospital by PPP mode has been initiated by CPA. • There is a proposal for installation of solar panels in the hospital by PWD. • A proposal for enhancement of Dental Services is also there.
(viii)	Other details, if any

NAME OF DEPARTMENT- Dr. BABA SAHEB AMBEDKAR HOSPITAL

Introduction :Dr. Baba Saheb Ambedkar Hospital is a 500 bedded multispecialty hospital with the facilities of few super specialties including Pulmonology and Urology. Hospital is located on 29.4 acres of land at Sector-6, Rohini in North West District of Delhi. This hospital is providing comprehensive health care services to all patients. OPD services were started on 02.08.1999. Round the clock emergency and maternity services along-with 70 bedded indoor facilities were started on 13.08.2001.The bed strength was augmented to 500 beds in FY 2006-07.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 500+50 (floating)
- Number of ICU Beds -30
- Number of Oxygen Beds - 500
- Number of Ventilators – 59

• Number of X-Ray Machine- 05 • Whether facility of Blood Bank is available or not :- Yes	
Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	114720
Average number of patient in IPD per month	6008
Average number of patient in Causality per month(approx)	22076
Average number of X-Ray per month	19000
Bed Occupancy Rate per month	134.05
Average number of patients per doctor per month	528
Lead time to Replenish drugs in EDL (number of days after request in placed)	45-90 days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	1.6%

Key Targets of Department;-

- To procure endomotar for facilitatory existing services (RCT) & Audio-visual Aids to provide Dental and oral Health Education to the patients.
- Establishment of District treatment centre for management of Hepatitis Patients, Non-Invasive Cardiology setup including 2D Echo, TMT and Halter Monitoring, Screening of Walk-in patients with Automated Blood Pressure Instruments at check point of Medicine OPD, Extension of Dialysis Services for 12 hours

48. **Name of Scheme :**- Dr. Baba Saheb Ambedkar Hospital

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

(ii) **Budget Head (s) -** 4210 01 110 87

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 87 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-** The hospital is providing various services like, OPD (Online Registration facility available), IPD, Afternoon clinics, Emergency services, services of various specialties including OT Services, inborn Nursery, outborn Nursery, de-Addiction centre, Adolescent Clinic, Disability board for issuance of disability certificates, Chest clinic ART Centre, VCTC, ICTC, Laboratory Diagnostic facility, Radio Diagnostic Facility, Regional Blood Transfusion center, ICU Services, CCU with Echo and TMT Services, Dialysis Services, One stop centre for sexual assult/ victim, Mortuary

	services, Ambulance Facility etc.
(vi)	**Physical Targets & achievements for BE (2025-26) :-** • All tests and services were maintained and did not stop any services despite constraints of manpower. • All equipment's were kept functional. • Achieved full automation of Transfusion Transmitted Infections (TTI) testing, enhancing accuracy and safety in blood screening processes. • RFID system has been installed in Blood Bank. RFID System enabling improved inventory management, enhanced traceability, safety, increased efficiency & temperature monitoring. • Cold room has been installed in Blood Bank. • Successfully met the transfusion needs of approximately 200 thallassemic children, providing them with Rh Kell-typed and leucodepleted blood components to ensure the highest standards of care. • Achieved a remarkable milestone by collecting 18861 units of blood and issuing approximately 24,071 blood components. • Provision of services – Hospital is providing round the clock services to a vast area patient with heavy load of around 14000 deliveries per year and 4980 Cesarian delivery per year in 2025. It is referral center for many peripheral Hospitals (Like MVH, BMH, SRHC, BURARI, BJRM, SGMH etcc). • NQAS, LAQSHYA and Suman certified • 12 DNB s residents/year with almost 100 % passing rate
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:-** **Surgery** ▶ To start minimum invasive and bariatric surgery unit : - with advancement of medical technology of good surgical outcome and larger interest of the patients care it is the need of the hour. ▶ To start special clinic like proctology, breast, cancer, bariatric in the OPD ▶ To stat atleast 12 bedded HDU exclusively for very sick surgical patients for proper monitoring and care of surgical cases. **Orthopedics** ▶ Robotic knee & Hip replacement ▶ Implants for reverse shoulder arthroplasty, Total elbow replacement **Paediatrics** ▶ Want to establish ▶ MNCU (Maternal And Neonatal Care Unit) ▶ PICU (Pediatrics Intensive Care Unit) ▶ NRC (Nutrition Rehabilitation Centre) ▶ Upgrading LMU Services ▶ Increasing Beds in NICU ▶ Starting Special Clinics : Cardio clinic, Nephro Clinic, Endo Clinic

Urology

- Robotic Urology Programme, Expertise is availablein-house, Procurement proposal submitted to CPA
- Kidney Transplant Programme, Surgical expertise is available

Critical Care

- To start two bedded CRRT facility,
- Increase bed strength to 12 beds

Transfusion Medicine

- NAT testing of all blood donor units for maximum safety
- Strengthen IT and automation systems further for efficiency
- Enhance capacity for camp outreach and component production
- Expand infrastructure and workspace to meet service load

Pathology

- IHC
- Liquid based cytology

Radiology

- MRI
- Mammography
- 800mA dual detector fixed X-ray machines for OPD X-Rays.

Super speciality

- Dr. BSA Hospital intends to start 4 new departments of Cardiology, Neurology, Neurosurgery and Nephrology.
- They will be established in the new MCH & SS Block.

These departments are essential to reduce mortality and morbidity in patients who are presently referred to other hospitals for lack of these facilities.

NAME OF DEPARTMENT- Dr. BSA MEDICAL COLLEGE

Introduction

Dr. Baba Saheb Ambedkar Medical College at Rohini was established in the year 2015 -2016 with the capacity to intake 100 students which was later increased to 125 students in the compliance of implementation of EWS quota in educational institutions. The 8thbatchhas joined in 2024-25. Dr. Baba Saheb Ambedkar Medical College and Hospital is run by Delhi Government. The hospital is dedicated to provide better treatment and diagnostic services to the society.

The Baba Saheb Ambedkar Medical College Library is located in 1600 sqm area in a two storied centrally air-conditioned building in Academic Block. Library

consist of 3 reading Room, 1 faculty Room, 1 Journal Room,1 computer (IT) Room, Issue/return book counter and Reference Section etc.Central Library is situated in A Block of the College and its provides free books which is being used by approximately 630 undergraduate students studying MBBS, 70 DNB students, faculty, SR, JR and other staff for upgrading their knowledge and skills.

Vision –

The institute is committed to the advancement of knowledge and intellectual growth through teaching and research.The Medical Library aspires to provide the highest standard and diversified services to support the education, Online access to e-journals, digital library for users, cloud base NNIC system of e-granthalya, research program of the medical college and to provide appropriate and comfortable academic environment for the users.

Basic Statistics:-

- No. of Students enrolled : 623
- No. of faculty members : 63
- Ratio of Student to Faculty : 9.88:1
- No. of Covid Lab : 01
- No. Of covid19 test performed inBSL-2: 50 approx. (Due to non functional of RT/PCR LAB and Machine)

Indicator	**Delhi value**	**National Value**
No. of Students enrolled	623	**NA**
No. of faculty members	63	**NA**
No. of covid lab	01	**NA**
Ratio of Student to Faculty	9.88:1	**NA**

Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
Filling of various vacant teaching post encadred	63	116
Establishment of VRDL Lab in collaboration with ICMR	0	01
Creation of post for central library	0	13
Creation of academic administration post (Registrar-01, Deputy Registrar-01, Assistant Registrar-02)	0	04

49.	**Name of Scheme :**- Dr. Baba Saheb Ambedkar Medical College
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 2210 06 105 66 4210 01 110 67
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 105 66- Bio Medical Waste Management	0.01	0.02	0.002	0.02
CAPITAL 4210 01 110 67 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.02	0.03	0.002	0.03

(iv)	**Objective(s) of the Scheme:-** To provide leadership and excellence in the field of teaching, clinical care and service in a student-centered comprehensive campus.
(v)	**Scheme details:-**Baba SahebAmbedkar Medical College Rohini was established in the year 2015 -2016 with the capacity to intake 100 students. It is pertinent to mention here that from 2019, the annual intake of MBBS students was increased to 125, to allow for reservations to EWS category eligible students in compliance of implementation of EWS quota in educational institutions. This institution is functioning as per NMC norms.
(vi)	**Physical Target & Achievement for BE (2025-26):-**BMW (consumable Items worth 17,450/-)
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:- Not Receieved**

Name Of Department - BURARI HOSPITAL

Introduction :-

Burari hospital was inaugurated on 25-July-2020 by Hon'ble Chief Minster, Delhi. This hospital was started only for the treatment of Covid-19 patients, but from 06.04.2022 OPD services also has been started. The bed strength of this hospital is 768 beds with 100 beds are being utilized for ICU facility.

Vision :-

- To provide accessible, equitable high quality healthcare to all.
- To provide seamless delivery of services with enhanced patient

satisfaction.

- To discharge duties while upholding professional ethics and values.
- To honor patient rights, dignity and confidentially.
- To promote patient and healthcare worker safety and welfare.

Basic Statistics:-

Basic Statistics	**Sanctioned strength**	**Functional strength**
Beds in the Hospital	768 (including ICU)	350
Number of ICU Beds	100	26 (20 Med ICU+ 6 NICU)
Number of Oxygen Beds	768	350
Number of Ventilators	95	33

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	53132
Average number of patient in IPD per month	1187
Bed Occupancy Rate per month	40%

Key Targets of the Department

Indicator	**Current Value**	**Proposed Target of 2026-27**
Average number of patients in OPD per day	1771	2000
Average Number of IPD patient per Month	1187	1500
Average number of major surgeries per month	120	150
Average number of lab test per day	6724	7500

50.	**Name of Scheme :**- Burari Hospital
(i)	**Objective(s) of the Scheme:-** To cater to health needs of the community through provision of multispecialty hospital services.
(ii) (iii)	**Budget Head (s) -** 2210 01 101 26 4210 01 110 61

Financial details:- (Rs. in Crore)

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 01 101 26- Hospital waste management	0.05	0.20	0.05	0.20
CAPITAL 4210 01 110 61 (Machinery & Equipment)	0.01	0.01	0.002	0.01
Total	0.06	0.21	0.05	0.21

(iv) **Objective(s) of the Scheme:-** To cater to health needs of the community through provision of multispecialty hospital services.

(v) **Scheme details:-** To Run all major medical discipline like Medicine, Surgery, O&G, Ortho, Eye, ENT, Paeds, Dental, Skin, Homeopathic, Ayurvedic&Yunani OPDs. Radiological (X-ray), Laboratory Services (Hematological, Biochemistry, Microbiological), VCTC Services (HIV Test), Family Welfare Services including Lap. Sterilization and Vasectomy, dietaries, Special clinics like Diabetic and Hypertension clinic, Immunization clinic, etc. Computerized registration of OPD, Casualty, Laboratory and Indoor Services. Medical Board for medical fitness for various purposes like Amarnathyatris, recruitment, Medico legal cases, Disability certificate etc.

(vi) **Physical Targets & achievements for BE (2025-26) :-**

- Total Medicine OPD patients including Senior Citizens :- 1,87,928
- Total IPD patients :- 4256
- Senior Citizen OPD:- 36561
- Management of patients of:

1. Communicable diseases like: Dengue, Malaria, Chikungunya, Acute Infective Respiratory Infections Meningitis, Tuberculosis, viral Hepatitis, Typhoid etc.
2. Non-communicable disease - Diabetes Mellitus, Hypertension, Cardiac Vascular Disease, Respiratory Diseases, Epilepsy, Stroke, Autoimmune diseases, Connective Tissue diseases, Poisonings, Snake bite, etc.

- Health talk are organised for Senior Citizens for prevention and management of associated Co morbidities, prevention of falls and mental wellness.
- Public Awareness talk was organised on antibiotic resistance.
- Management of critical patients done in Medicine ICU.
- Talk organised for the patients for prevention and management of Vector Borne Diseases

➢ **Department of Obstetrics and Gynecology: -**

1. Labor Room Services started in Nov-2023
2. First vaginal delivery conducted on 22/11/23.

3. First LSCS done on 12/12/2023 when the OT became functional
4. First abdominal hysterectomy done on 12/01/24.
5. Total delivers conducted for the financial year 2025-26: **2393**
6. Total LSCS conducted for the financial year 2025-26: **748**
7. Caesarian Section Audit meeting started & portal entry started
8. PP IUCD insertion started.
9. Various training program done on RMC, Anemia Mukt Bharat, Family Planning, Medicolegal examination of sexual assault survivors
10. Health talk are being organized time to time for Anemia,FP,Antetal Services, PMSMA Services.
11. First implant insertion on 24th April 2025
12. First female sterilization done on 10th Jan 2025
13. Successfully running cancer clinic
14. Received best poster award for minimal invasive gunae AICOG 2026 to Dr. Leena Bhatnagar (HOD Gynae) .
15. Caesarean section, MDSR , Still birth audit , referral audit conducted regularly.
16. Family planning services running smoothly.
17. Anemia room services running remarkably good
18. Health promotion activity performed in OBG OPD.
19. CME was conducted on family planning , Maternal collapse , Rh Negative Pregnancy
20. Safe Motherhood Day was celebrated on 11 April 2025.
21. Surakshit Matritva Diwas was celebrated on 11 April 2025.

- **Department of Pediatrics:-**

1. Total No. of patients seen in the year 2025-26 (March, 2026) by the department are-

OPD:- **60,513**

IPD:- **4,212**

2. With the initiation of Labor Room services, the Department commenced a level II Neonatal unit in tandem, to provide Essential and Preterm Newborn Care.
3. In order to maintain continuum of care to all newborns delivered at Burari Hospital, High Risk clinic and Well Baby Clinics. once a week in the afternoon have been initiated for babies discharged from NICU

and Post natal ward respectively.

4. In the Ongoing year, the Department visualizes extending of Neonatal services to the out-born children with the availability of more staff, upgrading LevelII neonatal care to Level III care.
5. There was proactive participation in all Public welfare Program for children, in the form of public Heath talks, Resident and Medical officers teaching activities and Poster Competition.
6. Department of Pediatrics is committed to strengthen of academics at all levels.
   a) Structured academic activities with the participation of Post graduates through District Residency program.
   b) With the posting of interns from Maulana Azad Medical College at Burari Hospital as part of their rural training, teaching and hands on training in Pediatrics has been strengthened.

- **Department of ENT :-**

1. Audiology started and the data of the same is maintained and uploaded on NPPCD portal, on a monthly basis.
2. Major OT procedures have been started w.e.f. October-23 after the initiating of OT wing.
3. Minor OT procedures are being done routinely.

- **Department of Microbiology and Biomedical Waste Management:-**

1. Bigger autoclave in BMW department for sterilization of hospital biomedical waste by the end of January 2024.
2. In-house facility for blood culture and sensitivity testing by automated blood culture system to provide quicker and reliable results which would help in better patient management.
3. immunoassays through automated analyzers which will help in testing morenumber of samples in shorter span of time with higher accuracy helping in early diagnosis thus leading to improved patient outcome.
4. The department has established processes to enhance Hospital acquired infection surveillance for central line associated blood stream infection (CLABSI), catheter associated urinary tract infection (CAUTI), and ventilator associated pneumonia (VAP). surgical site infections (SST) in the hospital as per national guidelines and meeting

	international standards which is of utmost importance in the interest of the patients as well as to prevent and control spread of various infections in the hospital. 5. The DRP Residency scheme has been implemented in the department. 6. The department is running a successful External Quality Assurance Scheme 7. A plan is on way for Antimicrobial Stewardship programme in the hospital to rationalize antibiotic usage and prevent emergence of resistant organisms thus preventing spread of untreatable MDR infections in the patients. The department plans to enrol with ICMR for the same ➢ **Department of Casualty &ICU: -** 1. Total Number of patients admitted in ICU for the financial 2025-26:**1258** 2. Total Number of patients admitted in Casualty for the financial 2025-26:**2775** 3. Total Number of patients attended in Casualty for the financial 2025-26: **1,98,422** 4. Management of Critically ill patients of specialties like medicine, surgery Ortho Etc. 5. Counseling and Education to the patients and relatives about the illness and its management. 6. Maintenance of records pertaining to ICU. 7. Timely indent of medicines, consumables, surgical items etc required for the treatment of the patients. 8. Awareness about the Antibiotic resistance to the resident doctors and other staff working in ICU. 9. Providing care to recovered patients through follow ups 10. Triage of the patients & Referrals of the patient to higher Centers for services not available. ➢ **Operation TheaterServices: -** 1. Routine and emergency surgeries started w.e.f. 03.10.2023. 2. **1435**Major Surgeries have been conducted by financial year 2025-26. 3. **13977**Minor Surgeries have been conducted by the financial year

2025-26

The year-wise patient service data of the hospital is as under:-

S.No	Information	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1	Total no of COVID Patients Treated	25854	19290	-	-	-	-
2	Total no of OPD Patient treated	Dedicated COVID HOSPITAL		328770	582190	660285	637589
3	Total No of Patient attended in Emergency Deptt	24418	18202	88857	140632	153810	198422
4	Total no of IPD	1436	1088	5130	7740	11698	14245
5	Total no of Lab Test Done	25146	27343	1112437	2045545	2621619	2454349
6	Total No of X-Rays Done	2602	1478	7449	39415	58032	64678
7	ANC	-	-	-	6584	21140	34880

S. No.	Action Point	Description
1.	Operationalization of Dialysis	For providing Dialysis Services to Patients kidney failure. Dialysis centre started on module w.e.f. 24.06.2025. Number of beds currently are 40. Number of patients registered till march-2 205. Number of Dialysis done till March-26 wer
2.	Operationalization of Blood Bank	Collection and storage of blood and blood is already being done. Donor screening and Blood Ba be started in coming year as soon as healt

		personnel posted.	
3.	Operationalization of New Conference Hall	For Conducting & meetings and Trainings	
4.	Operationalization of Dental OPD	Started in Nov-2025 and till March-26 the total number of patients were 5675.	
5.	Computerization of file monitoring system / e-office	HIMS and e-office has started.	
6.	Issuance of Disability Certificate	UDID Portal has been started for issuance of disability Certificate.	
7.	Open Pradhanmantri Jan Aushadhi Kendra	Pradhanmantri Jan Aushadhi Kendra has been opened in the hospital premises.	
8.	To start sample collection in Gyane Department	To provide sample collection in Gyane Deptt. is under process and will start soon.	
9.	AYUSH	All OPD services of AYUSH i.e. Homeopathic, Ayurvedic and Unani has been started.	
10	KAYAKALP	To maintain High Level of Cleanliness, hygiene and infection control in the Hospital	

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved:-**

S.No.	Action	Description
1	To make all OTs functional	To arrange adequate manpower like postin of Anesthesia tic for 24X7 O.T. service.
2	To start Ophthalmology surgeries	Ophthalmologist has joined and waiting fo the equipment to Start the surgery.
3	Quality certification like by NQAS/NABH	To maintain High Level of Cleanliness, hygiene and infection control in the Hospi
4	Operationalization of in-house	Consideration under PPP module, will star soon.

		Radiological Services (Special X- ray and USG, MRI, CT-SCAN)	

(viii) **Other details, if any**

- The Hospital is providing:
    - Emergency & Casualty (24X7),
    - OPDservices are being offered in the following departments
        - General Medicine (including Pulomonology)
        - General Surgery
        - OBG
        - Pediatrics
        - ENT
        - Ophthalmology
        - Orthopedics
        - Dermatology
        - Psychiatry
        - Geriatric Medicine
        - Dental
        - Ayush
    - IPD Services (24X7) with separate male & female wards for patients in following departments:
        - General Medicine
        - General Surgery/Ortho/ENT
        - OBG
        - Pediatrics
        - Geriatric Medicine
    - Vaccination services for:
        - National Immunization program
        - Anti-Rabies Vaccine Clinic
        - Immunization of health care workers (Hep B)
    - Laboratory Facility:
        - Testing is available for Pathology, Microbiology, and Biochemistry samples
    - Radiology services (X-Ray) :
        - X-Ray services are being provided in-house
        - Other radiological investigations are being done through DAK scheme
    - Pharmacy – for providing the drugs as per EDL

DOTS center for implementation of NTEP.

NAME OF DEPARTMENT - SHRI DADA DEV MATRI AVUM SHISHU CHIKITSALAYA

Introduction :-

Shri Dada Dev Matri Avum ShishuChikitsalaya (SDDMASC), established in May 2008 under GNCTD, is a dedicated Mother & Child healthcare institution providing comprehensive maternal, neonatal, and child services. Initially started with limited infrastructure, it expanded to 106 beds and further strengthened with the inauguration of the new MCH Block on 17th September 2025, raising capacity to 135 beds, with plans to reach the sanctioned 281 beds in phases. The hospital's mission is to deliver safe, effective, timely, and equitable care, with a vision to reduce maternal and child morbidity and mortality in line with Sustainable Development Goals. Its quality policy emphasizes evidence-based best practices, compliance with national and international standards, optimal technology use, and continuous improvement by competent health professionals.in the region.

Mission: - To provide Quality Health Care to all women and children availing services at Hospital which is safe, effective, timely, efficient, and equitable.

Vision: - To reduce Maternal and Child morbidity and mortality in the community so as to contribute toachievement of Sustainable Development Goals.

Quality policy: - The Hospital is committed to provide comprehensive, evidence based best practices in Maternal andChild Health Service by competent and dedicated Health Professionals. Hospitalassures services incompliance with National and International Quality standards with optimal use of availabletechnology with continuous Quality Improvement.

Basic Statistics:-

- Number of Beds in the Hospital -135 (92 Functional beds + 43 Procedure beds)
- Number of Peads beds- 24
- Number of Neonatal (SNCU) beds- 16
- Number of Oxygen Beds - 35
- Number of Ventilators – 02 ventilators in SNCU, 02 ventilators in OT
- Number of X-Ray Machine- 02 (1 fixed machine – 500 MA and 01 portable machine- 100 MA)
- Number of PSA oxygen Plants - 01 PSA Plant with 500 LPM

Whether facility of Blood Bank is available (Yes/No) :- No

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	12520
Average number of patient in IPD per month	1110
Average number of patient in Causality per month	3935
Average number of X-Ray per month	273
Avg. number of Major surgeries per month	122
Avg. number of Minor surgeries per month	38
Avg. number of blood test conducted per month (Pathology Lab)	44058
Avg. number of patients who received free medicine per month	17566
Patients waiting time in OPD	15-20 min.

Key Targets of Department

Indicator	**Current Value (Upto Mar-2026)**	**Proposed Target of 2026-27**

Avg. number of patient in OPD per month	**12520**	**14000**
Avg. number of patient in IPD per month	**1110**	**1200**
Avg. number of patient in Causality per month	**3935**	**4100**
Avg. number of X-Ray per month	**273**	**300**
Avg. number of Major surgeries per month	**122**	**150**
Avg. number of Minor surgeries per month	**38**	**50**
Avg. number of Lab test conducted per month	**44058**	**50000**
Avg. number of patients who received free medicine per month	**17566**	**20000**
Lead time to Replenish drugs in EDL (number of days after request in placed)	**45 – 60 Days**	**30 – 45 Days**

51.	**Name of Scheme:** - Shri Dada Dev Matri AvumShishuChikitsalaya
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s)-** 4210 01 110 86

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 86 (Machinery & Equipment)	0.01	0.01	0.06	0.01

(iv) **Objective(s) of the Scheme: -**The Hospital provides comprehensive healthcare services, including Outpatient Department (OPD), Inpatient Department (IPD), and round-the-clock Emergency services, along with facilities for normal and high-risk deliveries. It is equipped with In-born and Out-born Special Newborn Care Unit (SNCU), and offers diagnostic services such as laboratory tests, X-ray, and ECG. The Hospital also conducts both major and minor surgical procedures through qualified medical professionals. In addition, free healthcare services, including health check-ups, medical consultation and essential medicines, are provided to patients. Regular procurement of necessary machinery and equipment is undertaken to ensure the smooth functioning of the Hospital and to maintain high standards of patient care.

(v) Scheme details:-Hospital is providing OPD services, IPD services, Emergency Services, Deliveries (High Risk Deliveries), Lab test, X-Ray, Surgeries (Major and Minor), In-born Nursery(SNCU) and other free treatment like health checkup, advise and medicine, etc. and procurement of Machinery&Equipments for basic functioning of the Hospital.

(vi) **Physical Target & Achievement for BE (2025-26)**

- The inauguration of the **new Mother and Child Health (MCH) Block** on 17th September 2025 stands as a significant achievement of SDDMASC, resulting in enhanced infrastructure and service delivery capabilities, and leading to an increase in the functional bed strength from **106 to 135 beds**.

- Hospital has been accredited by Ministry of Health & Family Welfare, Govt. of India to have **National Quality Assurance Certification (NQAS)** for 2019-2021 and NQAS re-accreditation by Ministry of Health & Family Welfare, Govt. of India from **April-2023 to Mar-2026**.

- First Prize was awarded for **Kayakalp program** in the year 2016-17,**2024-25, 2025-26**, hospital got commendation award in 2021-22, 2022-23 and 2023-24 and also **won 1st prize for eco-friendly hospital** under Kayakalp program for 2022-23.
- Hospital received appreciation award for maximum**Tubal ligation implant insertion in south west district in the year 2025-26**.

- Hospital was awarded by Highest **NSV (Male & Female Sterilization)** done in the week of WPD in Delhi in the year 2025-26.

- *SashaktNariSwasthParivaar*programme was organized in September

	2025 for women, which included health awareness sessions on breastfeeding, prevention of cervical cancer, and the use of family planning methods and commodities, aimed at promoting informed health practices and overall well-being. • Ayushman Bharat-Pradhan Mantri Jan ArogyaYojana (**AB-PMJAY**) has been effectively implemented in the hospital in the year 2025-26. • Establishment ofPradhanMantriBhartiyaJanaushadhi Kendra**(PMBJAK)** in the hospital for provision of quality and subsidies medicines for general public in the year 2025-26. • **17566** patients received free medicine from April-2025 to Mar-2026.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • Increasing the present bed strength from 135 to 281 sanctioned bed strength in a phased manner. • Remodeling of hospital wards and OT's. • Operationalization of 05 bedded OBG ICU, 05 bedded PICU (Pediatric intensive care unit) and expansion of SNCU beds from 16 to 18 beds to increase the facilities for Obs&Gynae, Paeds and New bornpatients to provide best health care to Mother and Child. • Strengthening of SNCU services. • Up gradation of Library to e-Library for the DNB Students, Doctors and other hospital staffs. • To organize capacity buildingprogrammes for staff. • Fully functionalization of NextGen e-Hospital modules for online appointment system for OPD services to decrease the patient waiting time and patient queue system. • Increasing of DNB seats. • 100% availability of essential drugs for patients.

Name Of Department - DEEN DAYAL UPADHY HOSPITAL (DDUH)

Introduction:-Deen Dayal Upadhyay Hospital was started on 12.04.1970 with 50 beds, expanded to 500 beds in 1987 and now has a functional strength of 648 beds. Emergency services began in 1987 and became 24×7 from April 1988; a Trauma Block commissioned in 2008 further enhanced facilities. The hospital houses 41 Paediatric ICUs including Neonatal ICU, Out-Born Nursery &Paediatrics ICU. Continuous improvements include renovation of Panna Dai College of Nursing and library, plus installation of advanced medical equipment such as laparoscope sets, retinal cameras, microscopes, OT lights with camera, plasmapheresis, endoscopes, and HD laparoscopic systems. A play area in paediatric OPD has also been introduced, making the hospital well-equipped with modern technology and patient-friendly facilities.

Vision:-To achieve excellence in Patient Care, this hospital provides the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 640 + 8 beds added in Pediatrics ICU
- Number of ICU Beds -14
- Number of Medical ICU Beds – 10
- Number of NICU/Nursery Beds – 25
- Number of PICU Beds - 8
- Number of Oxygen Beds - 648
- Number of OBN Beds - 8
- Number of PSA Oxygen Plants - 2
- Number of Ventilators – 34
- Number of X-Ray Machine- 11
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	69580
Average number of patient in IPD per month	3997
Average number of patient in Causality per month	34355
Average Number of blood bank units collected	1313
Average Number of Blood Bank units utilize	2759
Avg. number of Major surgeries per month	921
Avg. number of Minor surgeries per month	2333
Avg. number of blood test conducted per month (Pathology Lab)	192236
Avg. number of patients who received free medicine per month	107932
Bed Occupancy Rate per month (%)	74%

52. **Name of Scheme :- <u>Deen Dayal Upadhyaya Hospital(DDUH)</u>-**State Schemes

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

(ii) **Budget Head (s) -** 2210 01 110 45
2210 01 110 44
4210 01 110 94

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

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE 2210 01 110 45-Computerization of Hospital Records	0.1	0.08	0.00	0.1
2210 01 110 44-Hospital Waste Management	0.15	0.15	0.03	0.15
CAPITAL 4210 01 110 94 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.26	0.24	0.03	0.26

(iv)	**Objective(s) of the Scheme:-** To provide specialized health care services to public.
(v)	**Scheme details/Guidelines:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc
(vi)	**Physical Target & Achievement for BE (2025-26)** • To provide hassle free registration, this Hospital has implemented Mobile application (ABHA App.) based OPD & Emergency Registration, besides this, OPD registration can also be done through online facility by using HIMS Portal. • The hospital has implemented online making of MLCs on MedleaPr Portal w.e.f. 04.05.2025. • For the benefit of patient, as per the vision of the current Government, Ayushman Bharat-PM-JAY scheme is implemented in DDUH. • Plasma pherasis machine, operating microscope in ENT Department and Phecoemulsion in Eye Department has been installed. • The Department of Ophthalmology was awarded CERTIFICATE OF APPRECIATION for immense contribution for cornea retrievals by National Eye Bank RPC, AIIMS for the year 2025. • Availabiity of medicines 95-97% • Availability of Consumables 93-95%.
(vii)	**Proposed Physical Targets for the year 2026-27 :** • To further improve the BMWM practices. • To implement any new technology for better management of BMW. • To renovate the Medicine seminar Room with better equipped with Audio visal system for DNB teaching program. • To start the process for the procurement of Central Monitoring System for ICCU, ECG Machine and PFT Machine. • To Digitalisation of Critical Patient Record. • To setup a vertigo Lab for testing and treatment of cases of vertigo. • Maintain 95-100% medicines/consumables.
(viii)	**Other details, if any:** **ONGOING PROJECTS IN DDUH:** To ensure compliance of Hospital Bio Medical Waste Management (BMWM) practices as per laid rules and guidelines under the BMWM Act.

NAME OF DEPARTMENT- DEEP CHAND BANDHU HOSPITAL (DCBH)

Introduction :

The hospital has been dedicated to late Sh. Deep Chand Bandhu, who represented Wazirpur Constituency in the Legislative Assembly. The OPD services have started w.e.f. 22.02.2013, casualty service (12 hours) started w.e..f. 01.01.15 & further 24 hrs casualty services from 17.09.15 along with Lab services, 150 bedded IPD started from 17.09.15 along with minor OT, round the clock X-ray services started from October 16, six bedded ICU is functional w.e.f. 04.02.17 and 30 bedded De-addiction ward for child & adolescent started w.e.f. 07.06.18, Labour Room started w.e.f. 09.07.2018 and 04 beds Nursery (NICU) started w.e.f 09.08.18. The hospital is a district level general hospital and provides medical care to all patients who come for treatment. The patients usually come from areas like Ashok Vihar,Azadpur,Rani Bagh, Pitampura & Rohini. The aim of this hospital is to improve bed –population ration in Delhi by establishing new Public Hospital in Delhi and to improve referral support to the primary health care system of Delhi.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

Basic Statistics:-

1. Number of Beds in the Hospital - 250
2. Number of ICU Beds - 08
3. Number of Oxygen Beds - 250
4. Number of Ventilators – 11
5. Number of PSA Oxygen Plants - 4
6. Number of X-Ray Machine- 03
7. Whether facility of Blood Bank is available or not :- No, However, DCBH has blood storage facility attached to Dr BSA Hospital Blood Bank.

Key Performance Indicator (2025-26)	
Indicator	**Value**
Average number of patient in OPD per month	46821
Average number of patient in IPD per month	1390
Average number of patient in Causality per month	14803
Average number of X-Ray per month	6133
Avg. number of Major surgeries per month	145
Avg. number of Minor surgeries per month	1557
Avg. number of blood test conducted per month (Pathology Lab)	272156
Avg. number of patients who received free medicine per month	
Bed Occupancy Rate per month	91%
Average number of patients per doctor per month	357

Key Targets of Department

- Ensure 100% bedoccupancy .
- Available machinery and equipments are to be made fully functional.
- Maintain performance indicator.
- To fill all the sanctioned post.
- To provide 24 X 7 Maternity Services.
- To set up special ward to handle any emergency situation.

50. **Name of Scheme :**- Deep Chand Bandhu Hospital

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

(ii) **Budget Head (s) -** 4210 01 110 66

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 66 (Machinery & Equipment)	0.01	0.01	0.005	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-**The hospital is providing OPD (Online Registration facility available), IPD Emergency Services, Services of various Specialties including General Medicine, Surgery, Eye, ENT, Dental, Ortho, OBs &Gyane, Peads, Inborn Nursery, Diabetes and Hypertension Clinic, Laboratory Diagnostic Facility, Immunization, Pharmacy, Physiotherapy/Occupational Physiotherapy, CSSD etc.Procurement of Machinery &Equipments for basic functioning of the Hospital.

(vi) **Physical Target & Achievement for BE (2025-26)**

- Tablet video conferencing facility for communication between Doctor's patients and attendants.
- 24x7 Data center (War room) for any data related needs and CCTV coverage of hospital premises .
- Round the clock Juvnile De-addciton ward is running along with provision of and psycharityOPD andCouselling facilities for patients.
- Ayush Department Services like Homopethy, Ayurvedic, Unani OPD is functional in DCBH were provided to patients and health care professionals.
- 24x7 May I help you counter.
- Augmentation in Diet for Patient.
- 10 Bedded Dialysis Center under PradhanMantri National Dialysis Programmee (PMNDP).
- Manage Patients and Data of Air Pollution and Heat wave/ Heat Stroke.
- 24 Bedded NICU is functional.
- 50 Bedded Juvenile/De-Addiction ward functional.

PSA & LMO Facility at DCBH

- 04 PSA (Pressure Swing Absorption Plant) with capacity provided by Delhi Goverment of 400 LMP to 3 plants and 01 PSA 200 LMP of Centre Government and LMO (Liquid Medical Oxygen Capacity 6 KL) are already installed in Deep Chand Bandhu Hospital to meet the demand of the Oxygen.

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • To complete the on going project of Expansion/Remodeling of hospital upto 400 beds and creation of additional posts which is under process. • Ensure 100% bedoccupancy . • Available machinery and equipment are to be made fully functional. • Maintain performance indicator. • To set up Microbiology department. • To set up Ayushman Bharat Services. • To set up JanAushdhaiKender/Center. • To finalize tender for Eye Equipments to start Cataract Surgeries. • To fill all the sanctioned post . • To improve quality of hospital and patient care. • To promote regular basis training to prevent infection and improve quality soft skill training hands on training to the staff. • To decrease HAI (Hospital Acquired infection) in hospital premises. • BMW & Infection Control is being done.

NAME OF DEPARTMENT- DR. N.C. JOSHI MEMORIAL HOSPITAL

Introduction: Dr. N.C. Joshi Memorial Hospital was established in the year 1930 and was taken over by the Delhi Government in the year 1970. Initially it was a 30 bedded orthopaedics Hospital and later it was upgraded to multi specialty Hospital with a view to provide free medical services/facilities to the people of the area, majority of whom belong to the weaker sections of the society. In 2016 it was upgraded to 60 bedded multi-specialty Hospital and later Emergency Services was added to it. In year 2020, OPD Block was handed over to PWD for remodeling to Polyclinic which is near completion and we shall be shifting there very shortly. In 2020, our lab services were upgraded to include hormones tests e.g. Thyroid Profile, Vitamin D3 level etc. New digital X-ray machine has been installed in old block to cater to higher number of patients in need of X-rays. In future, we plan to upgrade our Hospital to 100 bedded multi-specialty in multi-storey building. . New latest Rhino/ sialendoscopy started in ENT department because of which we are one of few hospitals have treated mucormycosis also.

Vision: To create an integrated Public Health facility fostering, protecting sustaining & restoring Health through committed professional staff.

Basic Statistics:-

- Number of Beds in the Hospital - 60 (working beds)
- Number of ICU Beds - Nil
- Number of Ventilators – Nil

• Number of PSA oxygen Plants - Nil • Number of X-Ray Machine- 02

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	22413
Average number of patient in IPD per month	1504
Average number of X-Ray per month	1284
Avg. number of Major surgeries per month	29
Avg. number of Minor surgeries per month	170
Avg. number of test conducted per month	16275
Avg. number of patients who received free medicine per month	25280
Bed Occupancy Rate per month	27.75
Average number of patients per doctor per month	561
Lead time to Replenish drugs in EDL (number of days after request in placed)	2-3 Days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	5%

4. Key Targets of Department

Indicator	**Current value**	**Proposed Target of next year**
OPD	268959	320000
IPD	1504	1500
Major Surgery	348	500
X-R ay	14866	15000
Bio-Chemistry Lab Tests	154725	160000

52.	**Name of Scheme :**- Dr. N.C. Joshi Memorial Hospital
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 77
(iii)	**Financial details:- (Rs. in Crore)**

Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
CAPITAL 4210 01 110 77 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-**To deliver medical facilities via expansion of Infrastructure and to make health intervention effective and safe for all
(v)	**Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice , medicine etc.

(vi)	**Physical Target & Achievement for BE (2025-26)** • Remodeling of Polyclinic almost complete • Training of hospital staff in BMW/BLS/ACLS etc. /Fire safety drill. • Maintaining/Minimizing time period in OPD for waiting
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • Increasing the Indoor strength. • Proposal for reconstruction of existing building. • Proposal for Psychiatry Deptt. • Maintaining 100% availability of drug. • Proposal for creation of 04 Bedded HDU. • Upgradation of OT Theatre.

NAME OF DEPARTMENT-__GOVIND BALLABH PANT INSTITUTE OF POST GRADUATE MEDICAL EDUCATION AND RESEARCH (GIPMER)

Introduction :

Govind Ballabh Pant Institute of Post Graduate Medical Education and Research (GIPMER) was established in the year 1964 as a Tertiary Care Referral Centre for Cardiac and Neurological disorder. Since its inception it is rendering services for the treatment of heart and brain disorders including Psychiatry. The department of Gastroenterology and Gastro surgery was added later on the early eighties. It is backed by most of the modern technology and along with medical, Para-medical and nursing manpower strives to offer one of the best and latest diagnosis and treatment modalities for above disorders. The present bed strength of the Hospital is 791.

G. B Pant Hospital (GIPMER) is the only Delhi Govt. teaching institute for Super-speciality clinical & training programs affiliated to University of Delhi till date. The institution offers Post-Doctoral D.M. Degree in Cardiology, Neurology, Gastroenterology, Neuro anesthesia and Cardiac anesthesia. Similarly, it also offers M. Ch. Degree in Cardio Thoracic Surgery, Neurosurgery and Gastrointestinal surgery. Department of Psychiatry has M.D. Course in its specialty under MAMC. To support the clinical departments in the institution various Para-clinical departments give matching contribution in the area of Radiology, Pathology, Biochemistry and Microbiology. There are recognized M.D courses in Radiology, Pathology and Microbiology. Besides all the above active research work is going on in all the departments under the supervision of eminent faculty members.

Vision :

- To be perceived as a leading super-specialty tertiary care centre in the country.
- To incorporate the latest scientific & technological advances in health care, teaching, training and research activities.

Basic Statistics:-

- Number of Beds in the Hospital - 791
- Number of ICU Beds -210
- Number of Oxygen Beds - 348
- Number of Ventilators – 106
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2024-25):-	
Indicator	**Value**
Average number of patient in OPD per month	66946
Average number of patient in IPD per month	2634
Average number of patient in Causality per month	2330
Average number of X-Ray per month	5016
Average Number of blood bank units collected per month	651
Average Number of Blood Bank units utilize per month	629
Avg. number of Major surgeries per month	312
Avg. number of blood test conducted per month (Pathology	52471

Lab)	
Bed Occupancy Rate per month	76%

53. **Name of Scheme :**- Govind Ballabh Pant Institute of Post Graduate Medical Education And Research (GIPMER)-State Schemes

- 24 hours Emergency Services including C.T.scan and MRI unit
- Bio Medical Waste Management
- Vip care and Red Alert Deptt.
- Liver Transplantation Unit
- Tele-medicine Facility
- EDP Cell

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

(ii) **Budget Head (s) -** 2210 06 101 48
2210 06 101 44
2210 06 101 38
2210 06 101 37
2210 06 101 32
3454 02 800 95
4210 01 110 96

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE				
2210 06 101 48 - 24 hours Emergency Services including C.T. scan and MRI unit	0.10	0.01	0.00	0.12
2210 06 101 44 - Bio Medical Waste Management	1.52	1.22	1.13	1.27
2210 06 101 38 - VIP Care Centre And Red Alert Deptt.	0.01	0.01	0.00	0.01
2210 06 101 37 - Liver Transplantation Unit	1.00	0.03	0.00	1.02
2210 06 101 32 - Tele-medicine Facility	0.05	0.01	0.00	0.05
3454 02 800 95 - EDP Cell	0.20	0.01	0.00	0.20
CAPITAL				
4210 01 110 96 (Machinery & Equipment, Motor Vehicle)	0.26	0.02	0.00	0.26
Total	3.14	1.31	1.13	2.93

(iv) **Objective(s) of the Scheme:-** To provide quality health care services to people.

- **24 hours Emergency Services including C.T. scan and MRI unit:** To provide 24 hours emergency services to the public including emergency CT Scan and MRI.

	• **Bio Medical Waste Management:** To make the healthcare staff aware of safe disposal of biomedical waste to avoid spread of infection and make available equipment, devices, consumables etc as per guidelines. • **VIP care and Red Alert Deptt.:** To provide healthcare facility to the VIPs. • **Liver Transplantation Unit:** To make liver transplantation facility easily accessible to the public at large. • **Tele-medicine Facility:** To provide healthcare services to the public using information & communication technologies. • **EDP Cell:** To process all the hospital data and services electronically.
(v)	**Scheme details:-**GovindBallabh Pant Institute of Post Graduate Medical Education and Research is a tertiary care referral unit catering to cardiac, neurological and gastro patients. The hospital had an OPD attendance beyond 6 lakhs during the year 2022. The hospital authorities strive hard to make it the best cardiac, neurological and gastro super-specialty hospital in the country. Several schemes in this regard as detailed below are underway. • **24 hours Emergency Services including C.T. scan and MRI unit:** To provide 24 hours emergency services to the public including emergency CT Scan and MRI. • **Bio Medical Waste Management:** To make the staff aware of safe disposal of biomedical waste to avoid spread of infection & make available equipments, devices, consumablesetc as per guidelines. • **VIP care and Red Alert Deptt.:** To provide healthcare facility to the VIPs. • **Liver Transplantation Unit:** To make liver transplantation facility easily accessible to the public at large. • **Tele-medicine Facility:** To provide healthcare services to the public using information & communication technologies. • **EDP Cell:** To process all the hospital data and services electronically.
(vi)	**Physical Target & Achievement for BE (2025-26)** • OPD attendence: 803352 • IPD admission: 31609 • Emergency: 27958 • Bed Occupancy rate: 76% • Major surgeries: 3742 • X-rays: 60187 • Pathology tests: 629652 • Screening of all patients attending the OPD was done.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • To start PDCC Courses and PD fellowship • To increase MCh, DM and MD seats • Increase of manpower specially faculty and paramedical/technical manpower for smooth functioning and augmenting services • Start Heart Transplantation Programme

	• To commence and strengthen Paediatric services in gastro, neuro and cardio sciences • Starting a post-Doctoral fellowship program in headache medicine. • Starting plasma exchange for auto-immune neurological disorders. • Upgrading stroke unit to start intensive care service in the comprehensive stroke unit. • To start ECMO programme • To start dedicated neonatal/Paediatric intensive care facility, more operation theatres including a hybrid operation theatre complex for endovascular procedures and enhance the bed strength of ICU from 32 to 50.

NAME OF DEPARTMENT - GURU GOBIND SINGH GOVT. HOSPITAL (GGSH)

Intoduction:-

Guru Gobind Singh Govt. Hospital is a 100 bedded hospital established in Dec 1995 in the resettlement colony of Raghubir Nagar, West Delhi under Special Component Plan (SCP) of Delhi Govt. with a view to provide Secondary level health care to Low Socio Economic Group of people of Raghubir Nagar and adjacent area. Hospital has various new facilities in addition to existing facilities of round the clock High Dependency Unit/ Emergency/ Casualty/Nursery/ Labour room/Operation Theatre, 100 bedded Indoor and Ambulance Services. Hospital has been strengthened & upgraded on regular basis along with increased bed strength from 100 to 150 beds. One Project i.e. construction of new Block in under process, on completion of these projects the bed strength will be increased to 572 beds.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment with supply of free medicine, In causality, best emergency services to be provided in odd hours also.

Basic Statistics:-

- Number of Beds in the Hospital - 150 (New building with 472 beds is inaugurated in Sep 2025)
- Number of ICU Beds - 04
- Number of Oxygen Beds -150
- Number of Ventilators – 06
- Number of X-Ray Machine- 04
- Number of PSA oxygen Plants - 01
- Whether facility of Blood Bank is available (Yes/No) :- No

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	33241

Average number of patient in IPD per month	872
Average number of patient in Causality per month	13839
Average number of X-Ray per month	7325
Average number of Major surgeries per month	231
Average number of Minor surgeries per month	656
Average number of blood test conducted per month (Pathology Lab)	75793
Average number of patients who received free medicine per month	62277
Bed Occupancy Rate per month	102%
Average number of patients per doctor per month	415
Lead time to Replenish drugs in EDL (number of days after request is placed)	45-90
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- No. of beds increased from 150 to 572 beds.
- To improve infrastructure in the hospital
- To increase manpower to better services to patients.
- To secure sufficient amount of resources.
- To improve surrounding and parking areas of the hospital.
- 100 % availability of drugs included in EDL list.
- Available machinery and equipments are to be made fully functional.
- Fill up sanctioned post.

54. **Name of Scheme :**- Guru Gobind Singh Govt. Hospital

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

(ii) **Budget Head (s) -** 4210 01 110 74

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 74 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-** To provide better and proper free medical care / facilities to all the public

(v) **Scheme details**:- The hospital is providing OPDservices , IPD, Emergency, Deliveries (including high deliveries) , X-Rays, Blood Test and all types of laboratory services, Ultrasound, Surgeries (major and minor), Pediatric Emergency, Dialysis Centre under PPP, services of various specialties including general medicine, eye, ENT, Dental, Ortho, inborn nursery, audiometric facility, HDU, ambulance facility, Homeopathic Centre, Ayurvedic Centre, Unani Centre etc.

Capital:-Procurement of Machinery &Equipments for basic functioning of the Hospital.

(vi) **Physical Target & Achievement for BE (2025-26)**

		Achievements 2025-26	Targets 2026-27
	Total Beds	150	572
	Beds Occupancy	102%	--
	Oxygen beds	150	572
	ICU/HDU beds	4	04
	Ventilator beds	4 +2(NICU)	06
	IPD (per month)	872	1600
	OPD (per month)	33241	45000
	Emergency (per month)	13839	17000
	No. of X-rays (per month)	7325	8000
	Minor surgeries (per month)	656	800
	Major surgeries (per month)	231	350
	Average deliveries (per month)	119	500
	Average cesarean	96	<100
	Average high risk deliveries (per month)	218	250
	Average patient for free medicines (per month)	62277	80000
	No. of blood units (per month) (arranged from DDU mother Blood Bank)	45	60
	Blood test (per month)	75793	90000
	Average No of Patient (using the Ventilator)	6	10
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** As mentioned above		

NAME OF DEPARTMENT - GURU NANAK EYE CENTRE (GNEC)

Introduction:-

Guru Nanak Eye Centre is a premier Ophthalmic Institute was conceived in 1971 and OPD Block become operational in 1977. The Indoor and O.T. facilities were added in 1993 in the second Phase. Third Phase consisting New O.T. Block & Nursing Home facilities was added in 2009.This Institute has the latest state of art facilities and infrastructure to cater to complete ocular investigation and treatment of eye diseases. The Centre has six Ophthalmic Units, while two units are posted together in OPD, Wards and Operation theatre each. The OPD Blocks running with Thirty Eight doctors (14 Faculty Members and 24 Senior Residents) working together to perform ophthalmic check-up, examination facilities for refractive error with testing with Auto-refract meters, Binocular vision testing and Orthotic Eye check-up. The routine investigation including Tonometry, Blood Pressure, Syringing and others are done in Minor Operation theatre room. The Emergency services run throughout24 hours on 24 X 7 basis. During OPD hours, Medical Examination of Candidates for appointments to various posts and routine special boards are also done.

At present, Guru Nanak Eye Centre is having 212 Beds (including 28 beds in Nursing Home) for the treatment of patients suffering from various eye diseases. GNEC carries out Ophthalmic check-up, investigations and surgeries (Minor & Major) for Cataract with Intraocular Lens, Implantation for patients of cataract. In addition to the above services, GNEC also provides the services of Clinics like Retina, Glaucoma, Cornea, Squint, NOC, OPC etc.

Vision :-

To achieve excellence in Patient Care, this hospital provides the best healthcare facilityto patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 212
- Number of Emergency Beds -**02**
- Whether facility of Blood Bank is available or not :- No
- Whether of facility of Eye Bank is available or not – **Yes**

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	21801
Average number of patient in IPD per month	1276
Average number of patient in Causality per month	738
Avg. number of Major surgeries per month	1166
Avg. number of Minor surgeries per month	196
Avg. number of blood test conducted per month (Pathology Lab)	4152
Avg. number of patients who received free medicine per month	21801

Bed Occupancy Rate per month	85.81%
Doctor to patient ratio	1:63
Average number of Donor corneas collected per month	56

55. **Name of Scheme :- Guru Nanak Eye Centre(GNEC)**

- **Amblyopia Free Delhi**
- **CME Training**
- **Eye Donation Project and Eye Donation Camp**
- **Establishment of new units/courses**
- **Annual Scientific Programme -**

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

(ii) **Budget Head (s) -** 22100111005
22100111006
22100111008
22100111003
42100111092

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE				
22100111005 – CME Training	0.20	0.20	0.01	0.20
22100111006 – Eye Donation	0.05	0.06	0.05	0.05
Project	0.10	0.10	0.08	0.10
22100111008 – Eye Donation Camp				
22100111003 – Estt. of New Units	0.15	0.15	0.00	0.30
22100111009-GNEC Amblyopia free delhi	_	0.41	0.05	0.52
22100111007-GNCE Annual scientist Programme	-	0.02	0.02	0.02
CAPITAL 4210 01 110 92 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.51	0.95	0.18	1.20

(iv) **Objective(s) of the Scheme:-** To provide specialized health care services to public.

- **CME Training-** To Train PG Student/SR Specialist & General Ophthalmologist of Delhi.
- **Eye Donation Project& Eye Donation Camp -** To increase awareness in public for eye donation and corneal transplantation services and treatment of corneal diseases.
- **Amblyopia Free Delhi-** To Make Delhi Amblyopia free. To help reduction of monocular blindness in children.

(v)	**Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice, medicine etc Procurement of high end latest Equipments for efficient and effective treatment to patients. • **Amblyopia Free Delhi-** Assessment and screening of children and distribution of medicine and Ambylopia goggles, focus on children below 6 years. • **CME Training -** Any PG/SR/JR/General Ophthalmologist of Delhi Service. Skill Development of Senior Residents, PG, General Ophthalmologists of GNEC. • **Eye Donation Project -** Procurement of IEC material for eye donation education and fortnight. Procurement of one laminar flow unit and HEPA filters for eye bank conducting eye donation awareness and screening camps. • **Eye Donation Camp -** Expenditure on IEC material and consumables for Eye Donation Fortnight (25 August to 8 September). Procurement of IEC material for Eye Bank Procurement and installation of LED boards for Eye Donation message. Expenditure on corneal tissue cutting for DSAEK. Expenditure on recruitment of two counsellors on outsource basis with social work background (salary @ Rs.25000/- PM) • **Establishment of new units/courses–** • Scheme will benefit in early detection and treatment of refractive errors and other ocular diseases. • To Initiate bachelor of optometry course at GNEC with annual intake of 20 students bachelor of optometry course.
(vi)	**Physical Target & Achievement for BE (2025-26)** • **Amblyopia Free Delhi** – The purpose of the scheme has not been fully materialized. • **CME Training –** CME was conducted and on training expenditure of Rs. 0.004 Cr. was done. • **Eye Donation Project & Eye Donation Camp-** Collection of 560 Eyes and around 78% utilization. o Laminar flow procured o LED board installed (05) Rs. 239990
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** . • **Amblyopia Free Delhi-** To achieve reduction monocular in childhood blindness, once A/A & E/S is obtained and depending upon time period available. • **CME Training –** To increase the training activity and number of sessions to upgrade the skill set of JR, SR, trainees, PGs etc. • **Eye Donation Project & Eye Donation Camp -** Aim to achieve 700 corneas (at least) and to minimize IEC actions for monitoring general public encouraged toward eye/cornea donation

NAME OF DEPARTMENT - GURU TEG BAHADUR HOSPITAL (GTBH)

Introduction :-

Guru Teg Bahadur Hospital is a Multispecialty tertiary care Hospital under the aegis of Government of NCT of Delhi. It is located in Dilshad Garden, Shahdara and caters to whole of the East Delhi, North east Delhi and adjoining Districts of Neighboring State, Uttar Pradesh. The University College of Medical Science (UCMS) is a teaching Medical College (affiliated to Delhi University) attached with GTB Hospital.

Vision :-

To provide exemplary and best possible health-care services with Compassion, empathy, dedication and professional competence 24x 7 x 365 at GTB hospital and to attain excellence in teaching training and research in the field of medicine and allied subjects through its associated University College of Medical Science (UCMS).

Basic Statistics:-

- Number of Beds in the Hospital - 1557 (1400 functional beds + 157 floating beds)
- Number of ICU Beds - 38 (without ventilator)
- Number of Oxygen Beds -1557
- Number of ICU Beds with Ventilators –51
- Number of X-Ray Machine- 04
- Number of PSA oxygen Plants- 05
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	163821
Average number of patient in IPD per month	7360
Average number of patient in Causality per month	39459
Average number of X-Ray per month	18200
Average Number of blood bank units collected	2250
Average number of Major surgeries per month	1236
Average number of blood test conducted per month (Pathology Lab)	44984
Average number of patients who received free medicine per month	73701
Bed Occupancy Rate per month	69.62%
Average number of patients per doctor per month	376
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Fuji DR-1- 0% Fuji DR-2-0% Fuji DR-3-6.5%

56. **Name of Scheme :**- Guru Teg Bahadur Hospital (GTBH)

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

(ii) **Budget Head (s) -** 4210 01 110 93

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 93 (Machinery & Equipment)	0.01	0.01	0.008	0.01

(iv) **Objective(s) of the Scheme:-** To achieve excellence in Patient Care, and provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment by this hospital.

(v) **Scheme details:-** GTBH provides multispecialty services in all Specialty fields and some Super specialty fields such as Medicine, Surgery, Neuro Surgery, Obs. &Gynae., Pediatrics (with Hemophilia unit, Thalassemia unit and Pediatric Oncology), Orthopedics, Neurology, ENT, Ophthalmology Dermatology, Psychiatry, Burns and plastic, Radiology, Dentistry, DOTS Centre ART Centre, Integrated Counseling and testing center, Blood Bank, Disability certificate services Pathology, Microbiology, Biochemistry, Physiotherapy, Occupational therapy & AYUSH Services. GTB Hospital has been given theresponsibilitytofunctionalize total 10 polyclinics inwhichfivepolyclinicscentre are functional. Target of functionalizing of remaining 05 polyclinic as well as creation of posts which to run these Polyclinic is the next target.

(vi) **Physical Target & Achievement for BE (2025-26)-**

- All the 14 modules of Next Gene hospital are working in the hospital.
- Under PMSSY Phase-IV, the upgradation of UCMS & GTB Hospital was approved by the Government of India with a total sanctioned project cost of Rs. 200 crore. As per the Cabinet approval, the financial sharing pattern for the project is : Central Share (Government of India): Rs. 120 crore (60%) and State share (Government of NCT of Delhi): Rs. 80 crore (40%).
- Further, it has been stipulated that any expenditure over and above the Cabinet approved cost of Rs. 200 crore shall be borne by the Government of NCT of Delhi. In compliance with the above financial commitment, the Government of NCT of Delhi has already conveyed its concurrence and commitment for providing the State share of Rs. 80 crore for the implementation of the project.
- Inauguration of Medical ICU and HD Endoscopy suites by Hon'ble CM of Delhi.
- Launch of National HPV Vaccine by Hon'ble CM of Delhi.
- Launch of Ayush Stress Management units by Hon'ble CM of Delhi.
- Installation of composter machine for processing of organic waste.

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed/achieved –** • Dedicated clinic for hepatic diseases under National Viral Hepatitis Control program: The department stands committed to initiation of this facility and area for the same has also been identified in principle. • Expansion of ART Center to Link ART Center (Medicine Department): The matter is pending with DSACS. The department had shown its interest in being a Link ART center. • Dialysis services under PPP: The department had documented its commitment to contribute its services required for initiation of dialysis facility under PPP program. • Thalassemia Day Care Center: The old CCU inside Ward 16 has been identified for Thalassemia day Care facility and approval from MD-GTBH has been taken for the same to initiate PWD work. • Establishment of patients incident reporting system in GTBH is underprocess.

DR. HEDGEWAR AROGYA SANSTHAN

Introduction :-
Dr.Headgewar Arogya Sansthan, Karkardooma was established to provide comprehensive medical care facilities including secondary level medical care to the patients in three systems of medicine i.e Allopathic, Homeopathic & Ayurveda to the residents of East Delhi over a radius of 12 Kms. The hospital is providing various medical services like OPD, IPD, Blood Bank , Casualty, Surgeries, OBS, Maternity, Eye, ENT, Ortho, Skin and VD, Pathology, Radiology, Physiotherapy, Occupational Therapy, Ayurvedic and Homoeopathic System of medicines. The hospital is also providing clinical & investigating facilities to the patient in various departments.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 200
- Number of ICU Beds - 06
- Number of Oxygen Beds -143
- Number of Ventilators – 05
- Number of PSA oxygen plants - 01
- Number of X-Ray Machine- 01
- Whether facility of Blood Bank is available or not :- yes

Key Performance Indicator (2024-25)	
Indicator	**Value**
Average number of patient in OPD per month	60418
Average number of patient in IPD per month	890
Average number of patient in Causality per month	14879
Average number of X-Ray per month	7355
Average Number of Blood Bank units utilize	259
Avg. number of Major surgeries per month	164
Avg. number of Minor surgeries per month	687
Avg. number of blood test conducted per month (Pathology Lab)	107290
Avg. number of patients who received free medicine per month	60418
Bed Occupancy Rate per month	52%
Average number of patients per doctor per month	885

57.	**Name of Scheme :**- Dr. Hedgewar Arogya Sansthan
(i)	**Type of Scheme :**- State Scheme

(ii) **Budget Head (s) -** 4210 01 110 85

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 85 (Machinery & Equipment/ MV)	0.11	0.11	0.00	0.16

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public

(v) **Scheme details:-**The hospital is providing services of various specialties including general medicine, Eye, ENT, Dental, Obst. &Gyane, Ortho, Pediatrics, Skin & venereal diseases, Ayurveda, Homeopathy etc. Pathology, Microbiology, ICU, DOTS Centre, Physiotherapy & Occupational therapy facilities, X-Rays, Blood Test and all types of laboratory services, Ultrasound.

(vi) **Physical Target & Achievement for BE (2025-26)**

- Bed Occupancy – 50%
- Average number of patients in In-Patient Department(IPD) per month- 890
- Average number of patients in Out-Patient Department (OPD) per month- 60418
- Average number of patients in casualty / emergency per month - 14879
- Average deliveries (per month) – 214
- Average Cesarean(per month) - 72

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

- Average number of patients in OPD per month – 66460
- Average number of patients in IPD per month – 979
- Average number of patients in Casuality per month – 16367
- Average number of X-ray per month – 8091
- Average number of Blood Bank units utilize – 290
- Average number of Major Surgeries per month – 180
- Average number of Minor Surgeries per month – 756
- Average Cesarean (per month) – 60
- Average Deliveries (per month) – 240
- Avg. number of blood test conducted per month (Pathology Lab) – 118019
- Avg. number of patients who received free medicine per month – 66460
- Average number of patients per doctor per month – 950

Name of Department - JAG PRAVESH CHANDRA HOSPITAL (JPCH)

Introduction :-

Jag Pravesh Chandra hospital is a 200 bedded multi-speciality secondary level hospital situated at Shastri Park in North East District GNCT of Delhi. The Hospital started with OPD services in October, 2003 and later on upgraded with commissioning of indoor services in May 2007. 24 hrs emergency, HDU services and allied services have also been started in August 2009.

Vision :-

To provide quality health care services in harmonious atmosphere to every section of society especially underprivileged.

Basic Statistics:-

- Number of Beds in the Hospital - 200
- Number of HDU Beds - 10
- Number of Oxygen Beds -200(Oxygen supply through Oxygen Cylinders)
- Number of Ventilators – 29 (Ventilators are supplied due to COVID-19 pandemic but ICU service is not functional).
- Number of X-Ray Machine- 01 (portable)+01
- Number of USG Machine - 01
- Whether facility of Blood Bank is available or not: -There is no blood bank in JPC Hospital only storage facility in collaboration of GTB, Blood bank.
- MGPLS has been installed.

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	79878
Average number of patient in IPD per month	1215
Average number of patient in Causality per month	27737
Average number of X-Ray per month	6117
Average number of Major surgeries per month	233
Average number of blood test conducted per month (Pathology Lab)	37736
Average numberof patients who received free medicine per month	100%
Bed Occupancy Rate per month	67.5%
Average number of patients per doctor per month	806
Lead time to Replenish drugs in EDL (number of days after request in placed)	15 Minutes
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	NIL

Key Targets of Department

Indicator	Delhi value	Proposed Target of next year
Average number of patients in In-Patient Department (IPD) of hospitals per month	1215	1500
Average number of patients in Out Patient Department (OPD) of hospitals per day	79878	90000

- 100% availability of drugs included in EDL list.
- Available machinery and equipment are to be made fully functional.
- To fill up all sanctioned posts.

58. **Name of Scheme :- Jag Pravesh Chandra Hospital (JPCH) - State Scheme**

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

(ii) **Budget Head (s) -** 4210 01 110 78

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
CAPITAL 4210 01 110 78 (Machinery & Equipment)	0.01	0.01	0.005	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details** Hospital is providing OPD, round the clock indoor and casualty services including routine diagnostic services in general specialties.

(vi) **Physical Target & Achievement for BE (2025-26)**

- Average number of patients in In-Patient Department (IPD) per month: 1215
- Average number of patients in Out-Patient Department (OPD) per month: 79878
- Emergency:
- Bed Occupancy rate: 67.5%
- Major surgeries per month: 238
- X-rays per month: 6117
- Pathology tests: 51813
- Screening of all patients attending the OPD was done.

(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • To improve infrastructure in the hospital • To increase manpower to better services to patients. • To secure sufficient amount of resources. • To improve surrounding and parking areas of the hospital. • 100 % availability of drugs included in EDL list. • Available machinery and equipment are to be made fully functional. • Fill up sanctioned post.

NAME OF DEPARTMENT- LAL BAHADUR SHASTRI HOSPITAL (LBSH)

1.Introduction :

LBS Hospital is a 100 bedded hospital (functional bed-160) situated in thickly populated area of East Delhi catering the need of population residing in resettlement colonies at Khichripur, Trilokpuri, Himmatpuri, Kondli, Khoda Colony etc. The clinical facilities are being provided in various specialties such as Medicine, Surgery, pediatrics, Gayne&Obst, Eye, ENT, A.R.V, Psychiatry, Orthopadics, Dental, Skin with PPTC and VCTC Clinic and A.R.T. In addition the hospital is also providing medical facilities in Ayurvedic& Homeopathic system of Medicine.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2.Basic Statistics:-

- Number of Beds in the Hospital - 100 (functional bed-160)
- Number of ICU Beds -06
- Number of HDU Beds -08
- Number of SNCU Beds -12
- Number of PNC Beds -25
- Number of Disaster Beds-6
- 03 extra Beds in Maternity Ward.
- No. of Pressure Swing Adsorption (PSA) Medical Oxygen Generation - 01
- Whether facility of Blood Bank is available or not :- Yes

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	39602
Average number of patient in AYUSH OPD per month	5438
Average number of patient in IPD per month	1851
Average number of patient in Causality per month	27866
Average number of X-Ray per month	12090
Avg. number of Major surgeries per month	285
Avg. number of Minor surgeries per month	3501
Avg. number of blood units issued per month	173
Avg. number of patients who received free medicine per	32000

month	
Bed Occupancy Rate per month	144%
Average number of patients per doctor per month	662
Average number of ECG per month	4550
Average birth per month	725
Average death per month	28

4.Key Targets of Department

- OPD Expansion/decongestion
- Emergency expansion
- Psychiatry-addiction treatment facility
- NABH entry level
- Mortuary expansion under process
- Augmentation of lab Services
- Musqan Certification
  Laqshya Certification

59. **Name of Scheme :**- Lal bahadur Shastri Hospital (LBSH)

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

(ii) **Budget Head (s) -** 2210 06 101 36
4210 01 110 76

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 101 36- Bio Medical Waste Management	0.10	0.10	0.01	0.10
CAPITAL 4210 01 110 76 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.11	0.11	0.01	0.11

(iv) **Objective(s) of the Scheme:-** To provide quality health care services in all the specialties in a harmonious atmosphere to every section of the society.

(v) **Scheme details:-**The Clinical facilities are being provided in various specialties such as Medicine, Surgery, Pediatrics, Gynae&Obst, Eye, ear, A.R.V, Psychiatry, Orthopedics, Dental, Skin with PPTC and VCTC Clinic and A.R.T. In addition the hospital is also providing medical facilities in Ayurvedic, Homeopathic system of Medicine.

(vi) **Physical Targets and Achievements for BE 2025-26-**

- One Sports Injury Clinic has been started on every Wednesday.
- Non Communicable Disease (NCD) Screening has been started to identify individuals at risk and provide timely interventions.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

	Completion and commencement of operations of the new 460-bed Mother & Child Hospital Block at Lal Bahadur Shastri Hospital (LBSH), Khichripur.

NAME OF DEPARTMENT- :- LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJPH)

Introduction: -

Lok Nayak Hospital formerly known as Irwin Hospital was established in the year 1936 with bed strength of 320. At present bed strength of this hospital is 2102 (2053 of LNH + 49 of Sushruta Trauma Centre). Two projects i.e. Construction of New high rise tower for Medicine, Maternity, advance Pediatric Centre & other facilities and Remodeling of existing Casualty Block is under process, on completion of these projects the bed strength will be increased from 2053 to 4000 (approx).

VISION:-

To provide comprehensive health care services for the good health and wellbeing of all.

MISSION:-

In line with the vision, the hospital is providing medical care services in the major specialties and some super specialties. The recent advances in medical care & technologies are integrated for providing 'State of Art' health care to public. The hospital is providing various preventive & primitive health programme. The hospital is engaged in imparting teaching & training to health professional & public and is also engage in pioneering research activities.

Basic Statistics:-

- Number of Beds in the Hospital - 2102(2053 LNH+ 49 STC)
- Number of ICU Beds -80
- Number of Oxygen Beds - 2102
- Number of Ventilators – 384
- Number of PSA Oxygen Plants - 05
- Number of X-Ray Machine- 13
- Whether facility of Blood Bank is available or not :- Yes

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	117004
Average number of patient in IPD per month	7649
Average number of patient in Causality per month	18842
Average number of X-Ray per month	25688
Average Number of blood bank units collected	1764
Average Number of Blood Bank units utilize	4186
Avg. number of Major surgeries per month	1722
Avg. number of blood test conducted per month (Pathology Lab)	747477
Avg. number of patients who received free medicine per month	143495
Bed Occupancy Rate per month	75%
Average number of patients per doctor per month	261
Lead time to Replenish drugs in EDL (number of days after request in placed)	45 days
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	5

60. **Name of Scheme :-** Lok Nayak Jai Prakash Narayan Hospital (LNJPH)

1. Computerisation of Hospital Records
2. Project of Waste Management
3. Prevention of Hearing Impairment for School Going Children
4. Library and Recreation Club for Welfare of Hospital Staff
5. Tertiary Cancer Care Centre (TCCC)

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

(ii) **Budget Head (s) -** 22100610172
22100610177
22100610141
4210 01 110 97

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
REVENUE				
22100610172-Computerization of Hospital Records	0.05	0.05	0.00	0.05
22100610177-Project of Waste Management	2.50	1.20	0.94	2.50
22100610141-Library and Recreation Club for Welfare of Hospital Staff	0.01	0.01	0.00	0.01
CAPITAL 4210 01 110 97(Machinery & Equipment)	0.26	0.02	0.00	0.02
Total	2.82	1.28	0.94	2.58

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

- **Computerization of Hospital Records**- Digitalization of OPD, IPD, & Emergency Registration and scanning of MLCs, Establishments and accounts records etc.
- **Project of Waste Management**- To ensure the safe and responsible handling of bio-medical waste, protecting human health and the environment.
- **Library and Recreation Club for Welfare of Hospital Staff**- To set up library and recreation club in the hospital campus Mental and Physical fitness of the staff
- To felicitate the procurement of the equipment used in the patient care/treatment of the patient required by the various user Department.

(v) **Scheme details:-** The LokNayak is providing OPD services, IPD, Emergency, Deliveries (including High risk deliveries). X-Rays, Blood

	Test and all types of Laboratory service, Ultrasound, surgeries (Major & Minor). Pediatric Emergency, Thalasemia Centre, Mortuary Service, services of various specialties including general medicine, ENT, Ortho, Inborn Nursery, Audiometric facilities, Ambulance facility, babu Centre.These facilities have developed from general to specialized and super-specialized. The hospital is spread over in several separate blocks i. e. Orthopedic Block, Emergency & Causality Block, Gynae Block, New Medical Block, Special Ward Block, OPD Block, Surgical Block etc. 1. **Computerization of Hospital Records**- Digitalize of hospital records i.e. OPD, IPD and Emergency registration. Scanning of MLCs, Establishments and accounts records etc 2. **Project of Waste Management**- To make Health Care staff aware of the safe disposal of infectious Hospital Waste and to prevent cross infection. 3. **Library and Recreation Club for Welfare of Hospital Staff**- To set up library and recreation club in the hospital campus Mental and Physical fitness of the staff
(vi)	**Physical Target & Achievement for BE (2025-26)** • The Department have done safe disposal of 320768.030 kg Bio-Medical waste. The Following items/machine purchased: BMW disposable bag & Dustbin, Sharp Container (5 Ltr, 10 ltr). However, a lots of items used in BMWM were procured by CPA. • The digitalization of OPD has already been done in the LNH. The total no. of OPD, IPD and Emg. Patients visited the Hospital and registered in the Hospital Information System of LNH digitally are as under: - OPD-1368355 IPD- 92477 EMG-217349 • As per the current order issued by the H&FW department, CPA is the designated agency to procure the equipments. Howerver, no equipment has been provided by the CPA till date.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • 100% safe disposal of Bio-Medical Waste as per BMWM Rules 2016 & 2018 Consumable and Non consumable items used in BMWM are procured by CPA AMC/CAMC bills will be done by the

	BMWM dept. • Under digitalization fund is proposed to be utilized for scanning files, MLCs & other Hospital records in view of roll out of e-office, e-HRMS &MedLEaPR schemes.
(viii)	**Other details, if any-** BMWM items procured by CPA. The Health & Family Welfare Department, GNCTD, provided funds amounting to Rs. 17.50 crore under the Head 4210 01 110 97 00 71 for the procurement of equipment in FY 2025–26. Out of this, an expenditure of Rs. 65 lakh has been incurred during FY 2025–26.

NAME OF DEPARTMENT- MAHARISHI VALMIKI HOSPITAL

1. Introduction :
Maharishi Valmiki Hospital is a 150 bedded multispecialty hospital situated at Pooth Khurd, in peripheral part of North-West Delhi. The hospital has been established with a view to provide primary, secondary and tertiary level of treatment for more than 9.5 Lakhs population of the rural area including the bordering area.

Vision - To achieve excellence in Patient Care, this hospital provide the best healthcare facility to patients with the qualified doctors, nurses, para-medical &non para-medical staff along with latest technology in a comfortable, caring and safe environment.

2. Basic Statistics:-

- Number of Beds in the Hospital - 150
- Number of ICU Beds - 06
- Number of Oxygen Beds - 133
- Number of ventilators –06
- Number of X-Ray Machine- 01+03 (Portable)
- Number of PSA oxygen Plants - 01(Not functional)
- Whether facility of Blood Bank is available (Yes/No) :- No
-

3. Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	35610
Average number of patient in IPD per month	2610
Average number of patient in Causality per month	9447
Average number of X-Ray per month	5272
Avg. number of Major surgeries per month	85
Avg. number of Minor surgeries per month	1320
Avg. number of blood test conducted per month (Pathology Lab)	40631
Bed Occupancy Rate per month	57.2%
Average number of patients per doctor per month	671
Lead time to Replenish drugs in EDL (number of days	45 Days

after request in placed)	
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours)	<1

4. Key Targets of Department

- 100% availability of drugs included in EDL list.
- Available machinery and equipment are to be made fully functional.
- To fill up all sanctioned posts.

61. **Name of Scheme :**- Maharishi Valmiki Hospital

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

(ii) **Budget Head (s) -** 2210 01 110 01
4210 01 110 72

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
REVENUE 2210 01 110 01 - Skill Lab facilities	0.01	0.01	0.00	0.01
CAPITAL 4210 01 110 72 (Machinery & Equipment)	0.03	0.03	0.00	0.03
Total	0.04	0.04	0.00	0.04

(iv) **Objective(s) of the Scheme** To provide exemplary and best possible health-care services to public.

(v) **Scheme details:-**The hospital is providing OPD (Online Registration facility available), IPD Emergency Services, Services of various specialties including General Medicine, Surgery, Eye, Ent, Dental, Ortho, OBs.&Gynae, Peads, Inborn Nursery, Cancer Clinic, Antenatal Clinic, Leprosy centre, Diabetes and Hypertension clinic ICTC, Laboratory Diagnostic Facility, Immunization, Pharmacy, Physiotherapy/Occupational Physiotherapy, CSSD etc.

(vi) **Achievements 2025-26**

- Main OT renovation completed
- PM Jan Aushdhi Kendra started

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

- Anaesthesia Work Station.

	• Ceiling Double Dome O.T Light • Portable OT light • Full HD Laparoscopy Set • X-Ray machine with dual detector 800mA • C-Arm Image Intensifier • X-Ray CompatiableOrthopaedic OT Table • Advanced Opthalmic Operating Microscope Equipment • Advanced Phaco Emulsification Equipment

NAME OF DEPARTMENT- MAULANA AZAD MEDICAL COLLEGE (MAMC)

Introduction and Vision :

Maulana Azad Medical College, established in 1958, is one of India's premier medical institutions named after Maulana Abul Kalam Azad. The foundation stone was laid in 1959 by Pandit Govind Ballabh Pant and inaugurated in 1961 by Prime Minister Jawaharlal Nehru. Over 63 years, it has trained nearly 9,600 medical graduates and 5,100 postgraduates. The college complex includes **Lok Nayak Hospital**, **GB Pant Institute of Post Graduate Medical Education & Research**, **Guru Nanak Eye Centre**, and **Maulana Azad Dental College & Hospital**, together offering 2,800 beds, 7,200 daily OPD attendance, and 47 operation theatres. It caters to patients from Delhi and neighboring states, while imparting training to 290 undergraduates, 245 postgraduates/post-doctoral students annually, supported by 426 faculty and 810 residents. Ranked 4th nationally (India Today Survey 2021), MAMC continues to produce competent doctors, specialists, and super-specialists, contributing significantly to healthcare and medical education.

Input from Vision 2030/2047 of the Department

It has endeavored to promote all facilities conducive to learning and furtherance of knowledge by:

1. Contribution towards national health care delivery system by providing efficient and expert medical services through the associated hospitals.
2. Establishing routine and specialized laboratories of excellence and other investigative facilities.
3. Pursuance of objectives of medical education by improving the course contents, continuing education and strengthening of research activities.
4. Extending medical support to the local authorities for health care programmes.
5. Extending health care facilities to above 1, 00,000 rural urban population of Delhi through its organized centers in the community.

Basic Statistics

- Number of Doctors/Faculty/Non-teaching- 239
- Para medical Staff-71

- Admn. Staff - 70
- Outsource Staff- (sanitation, security, DEO and MTS etc.)-244
- Students (UG/MBBS)- 1250
- Students (PG/DM/Mch/FNB)*- 761
- Ratio of students to faculty- 8:1
- Number of books in library- 36928
- Number of Journals subscribed to in library-61
- No. Of medical equipments for teaching and reserach works- 02
- No. of autopsy tables- 2
- AverageNumber of Microbiology tests conducted per month-27642
- Average Number of Pathology tests conducted per month- 46639
- Average Number of post mortem examination per month -106
- Number of equipment, procured Lab and IVF OT- Nil
- Numbers of IVF Procedures done (annually) – 485

Key Performance Indicator:-

- No. Of medical equipment for teaching and research works- 02
- No. of autopsy tables – 2
- AverageNumber of Microbiology tests conducted per month-27642
- Average Number of Pathology tests conducted per month- 46639
- Average Number of post mortem examination per month -106
- Number of equipment, procured Lab and IVF OT- Nil
- Ratio of students to faculty- 8:1

Key Targets of Department

- Filled up vacant sanctioned posts.
- Improve ranking in National Institutional Ranking Frame (NIRF) of the college.
- Improve the Student-Teacher ratio
- Procured machinery & Equipment to provide better medical education to the students and also for betterment of patients healthcare.
- Extending medical support to the local authorities for health care programs.
- Extending health care facilities to rural population of Delhi through its health centers in the community.

62.	**Name of Scheme :-Maulana Azad Medical College (MAMC) – State Scheme** • **Setting up of Viral Research & Diagnostic laboratory – (VRDL) (Central: State) (75:25)**
(i)	**Type of Scheme:-(Central: State) (75:25)**
(ii)	**Budget Head (s) -** 2210 06 107 89 4210 01 110 91

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2210 06 107 89- Setting up of Viral Research & Diagnostic laboratory (State Share)	0.01	0.01	0.00	0.68
CAPITAL 4210 01 110 91 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Total	0.02	0.02	0.00	0.69

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

Setting up of Viral Research & Diagnostic laboratory :

Prime objectives of VRDL lab are as follows:

- Establish infrastructure for timely identification of viruses and other agents causing morbidity significant at public health level and specifically agents causing epidemics and/ or potential agents for bioterrorism.
- Developing capacity for identification of novel and unknown viruses and other organisms and emerging/ re-emerging viral strains and develop diagnostic kits.
- Providing training to health professionals.
- Undertaking research for identification of emerging and newer genetically active/modified agents
- Continual improvement in quality systems in public health laboratories for viral diagnosis.

(v) **Scheme details/Guidelines:-**

- **Setting up of Viral Research & Diagnostic laboratory -** State VRDL is a central sector scheme for establishment of a network of laboratories for managing epidemics and Natural calamities during the 12th five-year plan with a view to strengthen the infrastructure and capacity of diagnosis/identification of viral disease in the country. Presently, the above scheme has been continued for the 14th finance commission period and it is further being considered to extend this scheme for the 15th finance commission period i.e. upto 31.3.2026.

Under the above scheme financial support is provided by the department of health research in the M/O health & FW for establishment of Viral Research Diagnostic laboratories(VRDLs) across the country in three tier system- Regional level, state level and medical college level. MAMC has been considered for state level VRDL. The cost towards establishment of state level labs will be shared between the central government and the concerned state government in the ratio of 75:25

State level VRDL has been started in Microbiology department

	engaged in timely diagnosis of COVID-19 samples. VRDL lab is in process to establish required infrastructure (in terms of physical infrastructure, equipment, trained Man power and established processes etc.) and standardization of sensitive and sophisticated diagnostic technique of various etiological agents **Revenue- Program/ Beneficiary oriented Welfare scheme etc**- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components:-As per VRDL Guidelines which are available online at https://dhr.gov.in/schemes/establishment-network-laboratories-managing-epidemics-and-natural-calamities -ICMR. Date of approval of the Scheme:-22.12.2020 **Capital part-** Project Cost – 4.605 Year of Commencement – 2026 target date of completion - 2026 Present Status of the Project - Running
(vi)	**Physical Target & Achievement for BE (2025-26)** • The Renovation of allocated laboratory area for VRDL lab as per BSL-2 has to be initiated and presently in PWD, MAMC for budget estimate. • Procurement and installation of Equipments required for VRDL lab (i.e. Biosafety cabinet, Genome Sequencer, Microscopes, Refrigerated centrifuge, RT-PCR, Water purification system, Deep freezer (-80), CO2 Incubator etc.): Few equipments are procured (Weighing Machine, Ice Flaking Machine) and procurement of other equipments is in under progress (in final stage of procurement). • Establishment of viral culture facility for at least one viral pathogen: Viral culture facility will be established after renovation of VRDL laboratory and procurement of equipments. • Establish Zika Surveillance system as per ICMR mandate- Established • Establish Whole Genome Sequencing facility for identification of emerging and newer genetically active/modified agents - Established • Continue as the COVID rapid antigen kit validation facility as per ICMR mandate: completed. • Any other mandate as per ICMR for state VRDL facility: Initiated typhoid surveillance and kit validation for molecular diagnosis of typhoid- Established • AMR Surveillance in hospital waste water-Established
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • RenovationofallocatedlaboratoryareaforVRDLlabasperBSL-2requirements. • Procurement and installation of Equipments required for VRDL lab (i.e. Bio safety cabinet, Microscopes, Refrigerated centrifuge,

	RT-PCR, Water purification system, Deep freezer (-80), CO2 Incubator etc.) • Establishment of viral culture facility for at least one viral pathogen • Establishment of Whole Genome Sequencing facility for diagnosis of infectious disease and drug resistance. • Establishment of MDTL-Process initiated. • Continuation of Zika Surveillance system as per ICMR mandate • ContinuationofsinglecenterRespiratorySurveillancesystemasperICMRmandate • Establishment of capacity for identification of novel and unknown viruses and other organisms and emerging/ re-emerging viral strains and develops diagnostic kits. • Providing training to health professionals. • NABL Accreditation of the State-VRDL Lab as per ISO-15189-2022. • NABL Accreditation of the State-VRDL Lab as per ISO-17025-2017 • Any other mandate as per ICMR for state VRDL facility.

NAME OF DEPARTMENT - PT. MADAN MOHAN MALAVIYA HOSPITAL

Intoduction:-
Pt. Madan Mohan Malaviya Hospital is a 100 bedded South Delhi Hospital taken over from MCD in October, 1996 by Govt. of National Capital Territory. The hospital shifted in the present new building on 10th February, 2007. The hospital is providing free of cost preventive and curative service to the people residing in South Delhi and its adjoining areas and patients visiting the hospital from other states.

Vision :-
To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe

environment.

Basic Statistics:-

- Number of Beds in the Hospital - 100
- Number of ICU Beds - 06(Non Ventilator)
- Number of SNCU Beds- 05
- Number of Oxygen Beds - 100
- Number of Ventilators – 06, Functional- 04
- Number of PSA Oxygen Plants-01
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	36889
Average number of patient in IPD per month	719
Average number of patient in Causality per month	19623
Average number of X-Ray per month	5285
Average number of Major surgeries per month	123
Average number of Minor surgeries per month	198
Average number of blood test conducted per month (Pathology Lab)	62392
Patient wait time	10-15 mins in OPD
Average number of patients who received free medicine per month	32681
Average number of units of blood collected from Indian Red Cross Society per month	26units
Average number of units of blood utilized per month	21units
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- Upgradation of Radiology (ultrasound) services.
- Upgradation of Radiology (X-ray) services.
- Up-gradation of Sterilization services in Anaesthesia Department.
- Expanding OT services.
- Renovation of Establishment and Accounts.
- Construction of room for JAN AUSHADHI KENDRA

63.	**Name of Scheme :**- Pt. Madan Mohan Malaviya Hospital **-State Scheme**
(i)	**Type of Scheme :**- State Scheme
(ii)	**Budget Head (s) -** 4210 01 110 80

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 80 (Machinery & Equipment)	0.01	0.01	0.00	0.01

(iv) **Objective(s) of the Scheme:-** To provide better health care services to people.

(v) **Scheme details**:- This hospital provides round the clock Emergency services, OPD, services,Labour room services, OT Services and Indoor services in the field of Medicine, Gynecology /Obstetrics, Pediatrics, Surgery, Skin, Orthopedics, Physiotherapy, Eye, ENT & Dental. Funds allocated under capital head is used for procuring Machinery & equipment for basic functioning of the Hospital.

(vi) **Physical Targets and Achievements for BE 2025-26**

- Construction and establishment for JAN AUSHADHI KENDRA in Pt. MMMH.
- Blood Storage Unit Equipment has been procured, installed and is functional.
- NextGen e-Hospital system has been implemented.
- Tender for online Registration of OPD/IPD services finalized and implemented.
- Implementation of MedLEaPR for online MLCs.
- National Level Assessment for NQAS, LaQshya&MusKaan done.
-

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

- Expansion of SNCU from 5 beds (presently) to 12 beds is under process (AR Study) and Equipments for the same (Phototherapy/ Warmers) processed.
- Video Conferencing rooms in hospital for Medico Legal services.
- Upgradation of Radiology (ultrasound) services.
- Upgradation of Radiology (X-ray) services.
- Upgradation of CSSD unit in Anesthesia Department.
- To increase the number of surgeries from present level.
- Renovation of Establishment and Accounts.

Digital Display Board for bed occupancy status.

NAME OF DEPARTMENT - RAO TULA RAM MEMORIAL HOSPITAL (RTRMH)

Introduction :-

RTRM hospital is located in Village Jaffarpur Kalan of South-west District of Delhi. This hospital started functioning as a Polyclinic in 1989. The Indoor

services with 25 beds came up in 1995 and after four years in the year 1999, all 100 beds were commissioned. Initially, it functioned only during day time and was under the control of DHS. In the year 2006 along with other hospitals, this hospital was also brought under the control of Health & FW Deptt. GNCTD and Medical Superintendent was designated as HOD with financial powers.A Project for addition of beds is underway, initially planned for 270 beds and further extended to 34
2 beds. Construction/remodeling of a 6-storey building for this expansion was inaugurated in December 2019, and construction is ongoing.

Vision :-

To achieve excellence in Patient Care, this hospital provides the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 100
- Number of ICU Beds - Nil
- Number of Oxygen Beds - 100
- Number of Ventilators –02
- Number of X-Ray Machine- 01
- Number of Ultrasound Machine – 02 (01 in Radiology Dept. & 01 in Anaesthesia Dept.)
- Number of PSA Oxygen plant - 01
- Whether facility of Blood Bank is available or not :- No (Only Blood Storage Cell is available in this hospital)

Key Performance Indicator (2025-26):	
Indicator	**Value**
Average number of patients in OPD* per month	30629
Average number of patient in OPD per month	33862
Average number of patient in IPD per month	784
Average number of patient in Causality per month	9924
Average number of X-Ray per month	3903
Average number of patients in Radiological Test per month	1450
Average number of Major surgeries per month	86
Average number of Minor surgeries per month	704
Average number of patients in Deliveries per month	195
Average number of blood test conducted per month (Pathology Lab)	46042
Bed Occupancy Rate per month	60.77%
Average number of patients per doctor per month	459

Key Targets of Department

- 100% availability of drugs included in EDL list.
- Available machinery and equipments are to be made fully functional.
- Filled up sanctioned posts.
- Under Construction Building for 270 beds to be started in this financial year.

64. **Name of Scheme :-** Rao Tula Ram Memorial Hospital (RTRMH**)**

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

(ii) **Budget Head (s) -** 4210 01 110 75

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
CAPITAL 4210 01 110 75 (Machinery & Equipment)	0.01	0.01	0.002	0.01

(iv) **Objective(s) of the Scheme:-**To provide the best healthcare facility to patients.

(v) **Scheme details/Guidelines:-**To Provide OPD, IPD and Emergency Services

(vi) **Physical Target & Achievement for BE (2025-26)**

- Bed Occupancy – 60.77%
- Average number of patients in In-Patient Department (IPD) per month- 784
- Average number of patients in Out-Patient Department (OPD) per month including Polyclinics- 30629
- Average number of patients in casualty/emergency per month- 9924
- RTRMH has been integrated with HMIS under NextGen eHospital platform.
- Ayushman Bharat- Pradhan Mantri Jan Arogya Yojna (PM-JAY)services are operational at RTRMH.
- A Jan Aushadhi Centre has been established within the hospital.
- NBEMS Diploma course in specialist of Peads(01 seat) and Family Medicine (01 seat) accreditation has been granted from NBEMS.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

- Bed Occupancy – 85%
- Average number of patients in In-Patient Department (IPD) per month-1250
- Average number of patients in Out-Patient Department (OPD) per month including polyclinic – 50000
- Average number of patients in casualty / emergency per month - 14000

(viii) **Other details, if any.**

Scheme :- Construction of proposed New Building for expension of Rao Tula Ram Govt. Hospital at Jaffarpur, Delhi(Through PWD)

Project Cost: Rs. 86.31 CRORE

	Year of Commencement: 2019 Target date of completion: As per PWD, the nodal executing agency, the expected date of completion/inaugration of the project is 30.06.2026 Present status of Project: Structure completed and finishing works are under progress.

NAME OF DEPARTMENT - SANJAY GANDHI MEMORIAL HOSPITAL (SGMH)

1.Introduction :-

Sanjay Gandhi Memorial Hospital was one of the seven, one hundred bedded hospitals planned by Govt. of NCT of Delhi during Sixth five year plan under special component plan with the objective to provide medical facilities to nearby inhabitants of J.J. Clusters and resettlement colonies of Mangol Puri, Sultan Puri, Nangloi and many nearly colonies. However people also come from other areas for treatment. Though the OPD services were started in 1986 but full-fledged IPD services with full capacity of 100 beds was started in the year 1994. Round the clock emergency services along with Labour Room, ICU, Nursery etc. were also made functional from 1998-99.

Sanjay Gandhi Memorial Hospital was up-graded to 300 bedded hospital with construction of additional Maternity & Child block and Emergency block in January 2006. An Intensive Care Unit with 8 beds equipped with modern facilities was started on 1st July, 2010, along with up-graded Dental Wing with additional facilities for artificial dentures and other minor procedures

Vision :-
To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

2.Basic Statistics:-

- Number of Beds in the Hospital - 662
- Number of ICU Beds - 14
- Number of PSA Oxygen Plants - 04
- Number of X-Ray Machines - 05 (02 fixed+03 Portable)

Whether facility of Blood Bank is available or not :- Yes

3.Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	69832
Average number of patient in IPD per month	3401
Average number of patient in Causality per month	34056
Average number of X-Ray per month	12940
Average number of Major surgeries per month	552
Average number of Minor surgeries per month	2373
Average number of patients who received free medicine per	107552

month	
Deliveries/Total Birth including still birth	1041
Blood Bank Collected	63924
Maternity Mortality Rate	103.53%

65.	**Name of Scheme - SANJAY GANDHI MEMORIAL HOSPITAL (SGMH)**

Infant Mortality Rate	16.08%
Lab Investigations	175545

4. Key Targets of Department

1. 100% availability of drugs included in EDL list.
2. Procurement of medical & surgical Equipment's through CPA, GEM or hospital tender.
3. Continuation of temporary posts.
4. Completion of project started for addition of another 362 beds.

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

(ii) **Budget Head (s) -** 4210 01 110 90

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
CAPITAL 4210 01 110 90 (Machinery & Equipment)	0.01	0.01	0.00	0.01

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

(i) Proposal for budget provision for procurement of equipment and instrument for upcoming 362 bedded trauma block, which is in final stage of completion.

(ii) Proposal for budget provision for procurement of Medical and Non-Medical furniture for upcoming 362 bedded trauma block.

(iii) 1737 additional posts were sanctioned for newly inaugurated Trauma Centre on dated 23/01/2026.

(iv) The aim of this scheme is to provide latest medical technology and machinery. Due to advancement of medical science, it has become necessary to equip with the latest technology and machinery so that qualitative and efficient services may be provided to the patients. With the use of sophisticated machinery and equipments, the hospital stay of the indoor patients can be reduced substantially resulting the size of waiting list. With the use of latest Equipments, operating time will also reduce.

(v) **Scheme details:-**

I. Details of Project	Construction of Trauma Centre & Utility I 362 Beds at SGM Hospital, Mangolpuri, D & E/S received vide letter No. CD#11 F..No. F.5/171/SGMH /TCSUB/CT/2016 22.06.2018 for Preliminary Estimate Rs Crore.
II. Capital Part • **Project Cost/Revised Project Cost(if any)**	Rs. 117.78 Crore
• **Date of inauguration**	17 Sep 2025 (Operationalised with additi new trauma beds, 150 Existing IPD Beds disaster beds.

(vi) **Physical targets and Achievements for B.E 2025-26:**

- Hospital has achieved following certifications:
  - NQAS
  - LaQshya
  - MusQan

	➢ SUMAN • 10 modules of Next.Gen e- hospital are functional and being used in patient care. • The empanelment process of hospital in PMJAY is completed in January 2026. • The oxygen supply in all concerned areas of SGM hospital through LMO is made available. • Procurement and installation of equipment for establishing VC rooms in SGM hospital for facilitating online evidence in the Court is under process. • MedlEPR is fully functional for registration of MLCs and reporting of post mortem. • Installation of 1Gbps leased line is under process for uninterrupted functioning of Next.Gen e-hospital. • 120 computer and 83 printers have been procured for operationalisedNext.Gen e-hospital. • SGM hospital is registered under ABDM with this scan and share facility is functional at two dedicated OPD registration counter. • During Internal assessment Hospital was selected amongst 16 best facilities under Kayakalpprogramme. • The assistance scheme under Delhi Arogya Kosh (DAK) is being effectively implemented by providing free High end Diagnostic Tests & Free Surgery as per approved list and a large no. of cases are being referred under the scheme to put the approved private Hospital. • Implementation of JSSK and JSY scheme:- Janani Shishu Suraksha Karyakaram and Janani Suraksha Yojana are running in the department of Obs. & Gynae for benefit of pregnant mothers and children up to 1 year. Under this scheme free treatment and any investigation required is provided along with free transportation of newborn and mothers after delivery on request. • Benefits for Physically Handicapped Persons:- • Hospital complex has been made friendly for physically handicapped persons. • Reservation in Senior Resident and Junior Resident recruitment for physically handicapped person as per roster. • Dedicated section of the hospital for issue of disability certificate. • Availability of free medicine to all patients is ensured.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** • **MusQan-** As a part of Quality Assurance Improvement initiative and GOI guidelines, within the ambit of NQAS , in new activity named “MusQan” is being launched to target delivery of quality service to children within the health facilities • Recertification of **NQAS** National Level • Recertification of **Lakshya** level

NAME OF DEPARTMENT - SARDAR VALLABH BHAI PATEL HOSPTIAL (SVBPH)

Introduction :-

Intoduction:- Sardar Vallabh Bhai Patel Hospital is a 50 bedded secondary level hospital located in thickly populated colony of Patel Nagar. Earlier this was Municipal Care Health Centre with which was taken over from MCD by Govt. of NCT of Delhi by a special act passed through assembly. The prime aim of the takeover was to upgrade this hospital to 50 bedded capacities so that it acts as a Secondary level Health care delivery outlet in the area.

Vision :-

To achieve excellence in Patient Care, this hospital provide the best healthcare facility (primary) to patients with the qualified doctors, nurses, para-medical &non para-medical staff in a comfortable, caring and safe environment.

Basic Statistics:-

- Number of Beds in the Hospital - 50
- Number of ICU Beds -0
- Number of Oxygen Beds - 10
- Number of Ventilators – 0
- Number of PSA Oxygen Plants- 0
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No(License has been acquired for blood storage facility)

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	30425
Average number of patient in IPD per month	247
Average number of patient in Causality per month	5549
Average number of X-Ray per month	2593
Average number of Major surgeries per month	57
Average number of Minor surgeries per month	923
Average number of blood test conducted per month	209310
Average number of patients who received free medicine per month	36221
Average number of patients per doctor per month	394
Lead time to Replenish drugs in EDL (number of days after request is placed)	Within 24 hours
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	Nil

Key Targets of Department

- 100% Availability of drugs included in ED list.
- Available machinery and equipment are to be made fully functional.
- Filled up sanctioned post on need basis.

66. **Name of Scheme :**- Sardar Vallabh Bhai Patel Hospital **(SVBPH)**

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

(ii) **Budget Head (s) -** 4210 01 110 83

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
CAPITAL 4210 01 110 83 (Machinery & Equipment)	0.01	0.01	0.008	0.01

(iv) **Objective(s) of the Scheme:-** To provide free health care services to people.

(v) **Scheme details**:- Hospital is providing the service of OPD and IPD in all clinical departments like General Medicine, General Surgery, Ophthalmology, ENT, Orthopaedics, Gynae&Obst. Peadsand OPD for skin & Dental deptts, etc. In addition to this hospital is also providing other supportive medical services like Radiology services, Lab facilities, 24 hours Casualty & Emergency services and also provides special clinics for diabetes/hypertension, Cancer, Antenatal, Senior Citizen and Sunday clinic for Ortho, Surgery and Medicines patients.Procurement of Machinery & Equipment's for basic functioning of the Hospital.

(vi) **Physical Target & Achievement for BE (2025-26):-**

	Physical Targets 2025-26	Achievements 2025-26	Proposed Targets 2026-27
Bed occupancy	--	59% (Till Feb'26)	--
IPD (per month)	450	247	450
OPD (per month)	48000	30425	48000
Emergency (per month)	7500	5549	7500
No. of X-rays (per month)	4000	2593	4000
Minor surgeries (per month)	1500	923	1500
Major surgeries (per month)	100	57	100
Average deliveries (per month)	120	47	120
Average caesarean (per month)	0	17	15% of total deliveries
Average patient for free medicines	50000	36221	50000
Blood test (per month)	100000	209310	150000
Complaint redressed	100%	100%	100%

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**
As above mentioned

Name of Department - Satyawadi Raja Harish Chandra Hospital (SRHCH)

Introduction :-

Satyawadi Raja Harish Chandra Hospital is a 200 bedded Multispeciality Hospital situated in Narela Sub-City in the peripheral part of North Delhi. The Hospital and campus area is spread over 9.14 Acres. The Hospital services started in the year 2003 and was established with a view to provide primary and secondary level of treatment for the people residing in Narela, adjoining areas and villages including bordering areas of North District of Delhi.

This Hospital is committed to provide Quality Health care services free of cost without any discrimination to all within the resources available and limits laid down by the Government from time to time. The hospital is providing services for the specialities of Medicine, Paediatrics, Orthopaedics, Obs. & Gynae, Surgery, ENT, Eye, Skin, Lab, X-ray and Pharmacy through the Outpatient Department (OPD). Patients are seen in OPD and in casualty (emergency) for treatment and admission are done, if necessary. Casualty (Emergency) functions round the clock (24 Hours) under the supervision of senior doctors.

Vision :-

To provide timely quality care to the patients and treat them with empathy.

Basic Statistics:-

- Number of Beds in the Hospital - 200
- Number of ICU Beds - 0
- Number of Oxygen Beds - 200
- Number of functional Ventilators – 53
- Number of PSA oxygen Plants - 04
- Number of X-Ray Machine- 02
- Whether facility of Blood Bank is available or not :- No

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Average number of patient in OPD per month	45895
Average number of patient in IPD per month	807
Average number of patient in Causality per month	12073
Average number of X-Ray per month	3510
Average Number of blood bank units collected	29
Average Number of Blood Bank units utilize	17
Avg. number of Major surgeries per month	67
Avg. number of Minor surgeries per month	1840
Avg. number of blood test conducted per month (Pathology Lab)	79603
Avg. number of patients who received free medicine per month	58775
Bed Occupancy Rate per month	43.36
Average number of patients per doctor per month	588
Lead time to Replenish drugs in EDL (number of days after request in placed)	45
% downtime of X-Rays machines (No. of machine hours of downtime/total machine hours) –	5

67. **Name of Scheme :- <u>Satyawadi Raja Harish Chandra Hospital (SRHCH)</u>**

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

(ii) **Budget Head (s) -** 4210 01 110 71

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4210 01 110 71 (Machinery & Equipment)	0.01	0.01	0.00	0.01
Expenditure2025-26regarding (Minor Civil & Electric Works) pertains to PWD.				

(iv) **Objective(s) of the Scheme:-** To provide better health care services to public.

(v) **Scheme details:-**Provides OPD, IPD and Emergency Services, free treatment like Health check up, advice, medicine etc.

Capital Part:-

Additional & Remodelling work for Cancer Block Maternity Block and Screening OPD at Satyawadi Raja Harish Chandra Hospital at Narela (Delhi), Approved Cost: 216.72 Crore, Tender Cost 220.42 Crore, Target date of Completion 31.12.2026, Present Status: In Progress (Physical Progress : Civil 27.50% and Electrical 12% upto March 2026).

(vi) **Physical Target & Achievement for BE (2025-26)**

- Paeds Department has achieved Quality Certification under MusQan program.
- Maternity OT and Labour Room got Quality Certification under LaQshya Program.
- 16 Departments of SRHC Hospital granted Quality Certification under NQAS.
- SRHC Hospital awarded First runner-up prize for the Kayakalp program (100 to 250 beds category) 2025-26.
- Hospital has started OBG HDU and subcutaneous MPA services for contraception in 2025.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

- Bed Occupancy – 50%
- Average number of patients in In-Patient Department(IPD) per month- 900
- Average number of patients in Out-Patient Department (OPD) per month – 55000
- Average number of patients in casualty / emergency per month

	- 15000

NAME OF DEPARTMENT- INDIRA GANDHI HOSPITAL (IGH)

1. Introduction:

Indira Gandhi Hospital envisages to be a major Hospital in the South – Southwest -West district, has been planned as a 1725 Super Speciality Hospital and Medical College with 150 students. At present, it has a bed capacity of 1241 beds. Its operations have started in a phased manner but it will soon start its operations for Super Specialty Department proving to be a major service area in the catchment area. It was started as a COVID facility from 10/05/2021. OPD services were started in November 2021. IPD was started from January 2022, Emergency was started in April 2022 and major OT services were started from July 2022. It now provides comprehensive multispecialty care, including Medicine, Surgery, Pediatrics, Orthopedics, and other disciplines, supported by ICU facilities, 24×7 emergency and medico-legal services, dialysis units, and advanced diagnostic laboratories such as pathology, microbiology, and radiology.

In the second phase**,** hospital is planning a medical college with 150 MBBS students' intake annually and different post-graduate programmes including MD/MS/ DNB/DM/MCH/Diploma etc.

Vision

The Vision of the Hospital is to be a Pioneer in providing exemplary services through:

1. Health Care Delivery system which will incorporate along with the latest technology and innovations, a humane approach and empathy for the population.
2. Services beyond regular Hospital care services as in Outreach services, Patient education and most importantly the concept of Health empowerment.
3. Capacity building of the Hospital through infrastructure, continuously evolving service techniques, training of all personnel and a dedicated teaching campus.
4. Skill enhancement and infusing leadership abilities, dedication and a positive attitude in the workforce.
5. Research work and analysis of health patterns for a long term benefit and goals to be instrumental in making the Nation a force to reckon in Healthcare Delivery system in the coming years.

2. Basic Statistics:-

- Number of Beds in the Hospital - 1241 (Currently operational-579)
- Number of Oxygenated Beds - 1241
- Number of ICU Beds - 188 (Currently operational-46)
- No of PICU Beds-36 (Currently operational-20)
- Number of PSA oxygen Plants – 06 (Total Capacity of 3300 LMP)
- LMO Tanks – 2 (1- Commissioned and 1 as a buffer)
- Number of Dialysis Units – 50
- Number of X-Ray Machine- 02+1 under CSR

- Main OT started on 26th July, 2022
- Emergency OT started on 26th May, 2022

3. Key Performance Indicator (2025-26):-

Indicator	**Value**
Average number of patient in OPD per month	75365
Average number of patient in IPD per month	1341
Average number of patient in Causality per month	20416
Average number of patient in Radiology per month	15979
Average number of test (Pathology & Microbiology) conducted per month	117476

4. Key Targets of Department

- Starting of Super Specialty Services subject to available specialized manpower.
- Functioning of all 19 OTs.
- Fully functional as Teaching Hospital.
- Planning to increase capacity of Dialysis.
- To start complete set up for Blood Bank Services subject to availability of manpower to run the blood bank.
- Medical College in 4 year time.
- To start rehabilitation facility in Occupational Department.
- Creating Lab information system and setting up a histopathology lab in Pathology Department.
- To establish New born Stabilization Unit (NBSU) with phototherapy in PNC ward
- Starting Family Welfare OT services, increasing Family Planning OPD, AWC OPD in Gynecology Department.
- Planning for establishment of lab integration system (LIS) for faster delivery of reports the Lab Department.
- Filling of all the vacant posts of all categories in IGH for smooth functioning of IGH.

68.	**Name of Scheme :- Indira Gandhi Hospital**
(i)	**Type of Scheme-** **c) State Scheme/CSS Scheme :State Scheme** **d) Funding Pattern : N/A**
(ii)	**Budget Head:** 2210 06 101 25 4210 01 110 60
(iii)	**Financial details:** **(Rs. in Crore)**

	Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
	REVENUE 2210 06 101 25- Bio Medical Waste Management	0.20	0.20	0.01	0.20
	CAPITAL 4210 01 110 60 (Machinery & Equipment)	0.01	0.01	0.00	0.01
	Total	0.21	0.21	0.01	0.21

(iv) **Objective(s) of the Scheme:-** To provide excellence Healthcare services by offering unique expertise, state of art technology & patient care, capacity building through training and teaching as a teaching hospital.

(v) **Scheme details/Guidelines:-**To provide general, Tertiary Health Care services to the population

(vi) **Achievements 2025-26**

- At present in house lab is providing round the clock services catering to emergency IPD and OPD patients, on an average performing 100000 (approx.) tests per month.
- Hospital has started doing sample registration on Next Gen e portal in the sample collection centre for Immunoassay lab.
- 5 day Hands on workshop on IUCD training in collaboration with IDHS South-west district for nursing officers.
- 24*7 emergency OT has been started in various Departments.
- 4 dedicated TB beds are now functional for management of Tuberculosis patients under isolation and standard treatment protocols.
- Starting of Disability Assessment Clinic.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

- Starting Laparoscopic ligation, TLH/LAVH services in **Gynecology department.**
- To start cancer clinic, Menopausal clinic and Infertility clinic.
- Automated blood culture system and automated identification and susceptibility system for **Microbiology Department**.
- To make computerized system between lab and other department so as to notify the department within 15 minutes about critical value results and resampling.
-

(viii) **Other details, if any**

New Scheme:

<table>
<tr><td>1.</td><td>Name of Scheme: C/o of two Hostel Buildings (Boys & Girls) at MAMC Campus</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme
Funding Pattern:
Central Share: Nil State Share: 100%</td></tr>
<tr><td>(ii)</td><td>Budget Head: 4216-01-106-95-00-72</td></tr>
<tr><td>(iii)</td><td>Financial details:- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td></td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td></td><td>50.00</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td></td></tr>
<tr><td>Total</td><td>-</td><td>-</td><td></td><td>50.00</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme:

To ensure the provision of accessible and high-quality healthcare services in Delhi and to strengthen and expand the infrastructure of the medical sector.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Year of Commencement: May 2026
Proposed Bed Strength 1500
Project Cost Rs.573.41 Cr.
Physical Progress Tender is already floated.Yet to be opened for technical evaluation.
Target date of completion May-29</td></tr>
<tr><td>(vi)</td><td>Achievement Physical Target for BE (2025-26): Schemes announced in May 2026</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Target for BE (2026-27) to be completed/achieved: - 100%</td></tr>
<tr><td>(viii)</td><td>Other details, if any: Other details, if any: Vide Cabinet Decision No. 3336 dated 26.05.2026 had approved two Hostel Buildings (Boys & Girls) at MAMC Campus. In this regard, tender is in process by PWD, GNCTD.</td></tr>
</table>

2..	**Name of Scheme**: Construction of Medical College Building at Indira Gandhi Hospital, Dwarka – Buildings & Structures.
(i)	**Type of Scheme** State Scheme State share-100%
(ii)	**Budget Head(s) (11 digit) (new head)** Major Head- 4210 01110520072
(iii)	**Financial details :-** **(Rs. In Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	**-**	**-**	**-**	
Capital	**-**	**-**		50.00
Loan	-	-	-	
Total	**-**	**-**		50.00

(iv)	**Objective(s) of the Scheme (3 to 4 Lines):** To ensure the provision of quality Medical Education and capacity building of medical professionals in Delhi. It will also develop the quality of care in the teaching hospital.
(v)	**Scheme Details:** Construction of Medical College with details as under Medical seats- UG MBBS course No. of seats- 150 annual intake Tentative year of completion- 2029-30. Project Cost Rs. 805.99 Cr.
(vi)	**Achieved physical targets for BE(2025-26):** • Not yet started.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • 30% work completion.
(viii)	**Other details, if any** EFC recommendation has been received. The file is in movement for approval of the Hon'ble Council of Ministers.

2.	**Name of Scheme :- Advance New born Monitoring and Optimal Life Care(ANMOL)**
(i)	**Type of Scheme :- STATE SCHEME**
(ii)	**Budget Head(s) (11 Digit) (New Head) 22100610121**
(iii)	**Financial Details:-**

Particulars	**BE (2025-26)**	**RE (2025-26)**	**Exp.(2025-26)**	**BE (2026-27)**
Revenue	0.00	0.00	0.00	0.25
Capital				
Loan				
Total	0.00	0.00	0.00	0.25

(iv) **Objective(s) of the Scheme (3 to 4 lines)**

Mission ANMOL is a transformative project that aims to establish a robust and comprehensive newborn screening program in Delhi State. The **primary objective** is to detect serious inherited conditions before symptoms appear, enabling early treatment and care that can prevent disability or death. Offering screening free of cost under ANMOL reduces financial burden on families and promotes equitable access to critical health services.Early detection and timely intervention for genetic disorders can **prevent irreversible disabilities, improve long-term health, and contribute to lowering the infant mortality rate** — a key public health challenge.

(v) **Scheme Details:**

Beneficiary oriented welfare scheme

(a) Guidelines: To screen 2-2.5 lacks neonates

(b) Eligibility Criteria:- All neonates (inborns or outborns)

(c) Norms:- As per Govt. of NCT of Delhi

(d) Major components and date of approval:- 07/04/2026

(1) Continuation of the ongoing programme as MISSION ANMOL at Lok Nayak Hospital from 01.04.2026 onwards, as the MOU between State Health Society (DSHM) & MAMC is valid till 31.03.2026.

(II) Allocation of funds for Mission ANMOL programme forMandatory screening of 2.5 Lakh neonates instead of 1.5 lakh neonates annually, may be provide under establishment expenditure of LNH in BE 2026-27 under respective budget heads.

(III) To launch the Mission ANMOL immediately, seventy three (73) existing manpower under various posts in Mission NEEV may be allowed to continue in Mission ANMOL at LNH in BE-2026-27 under respective budget heads.

(IV) Expansion of Mission ANMOL in Delhi State for the Mandatory screening of 2.5 Lakh neonates instead of 1.5 lakh neonates annually under Mission ANMOL

- Approval for 148 human resource positions, including the recruitment of 60 staff nurses for NICU, nursery, and neonatal transport operations, & 15 Optometrist for RoP Screening in Mission ANMOL

Capital Part:-

Not Applicable.

(vi)	**Achieved Physical Target for BE(2025-26) :- Not Applicable**
(vii)	**Proposed Physical Targets for BE (2026-27):-**To cover as much as 2.0-2.5 lakhs neonates under the Mission ANMOL's **Expanded newborn screening** scheme before 31st March 2027
(viii)	**Other details, if any - (a) Project cost:- Rs. 42,14,843,38.00/-** **(b) Year of commencement :- 2026 onwards** **(c) Target date of 1st Yr completion :- 31st March 2027 (1st Yr)** **(d) Present status of the project :- UNDER RUNNING STATUS.**

CHAPTER -17
PUBLIC HEALTH

NAME OF DEPARTMENT - FOOD SAFETY

1. Introduction :-

The Cabinet approved to introduce the new act i.e Food Safety and Standard Act 2006 in place of Prevention of Food and Adulteration Act 1954 w.e.f. 5th August 2011 in the NCT of Delhi. The Department of Food safety is a regulatory Department whose basic mandate is to make available safe and wholesome food to the citizens of Delhi. For the purpose, the Department endeavors is to make available Food Business Operators(FBOs) within the regulatory frame work of Food Safety & Standard Act, 2006 and Rules and Regulations 2011 by way of granting them registration /license. In order to minimize the interface between its officer and the FBOs, the Department in all 13 Districts has introduced online system of Registration and licensing. It has also established a 'Facilitation Centre' within the heart of the city at 8th Floor, MayurBhawan, Connaught Place, New Delhi to facilitate online filing of applications.

Vision :-

Vision is to End hunger, Achieve food security and improved nutrition and promote sustainable agriculture. To educate and create awareness among the consumers regarding possible adulterants in food articles and labeling requirements on the packages of food, so that only safe and properly labeled food articles are purchased by them. To provide online service to the general public including Licensing and Registration of Food Business Operators and to implement e governance activities of Delhi Govt. in the Department.

2. Basic Statistics and Key Indicators:-	**Value**
No of Registration issued to FBOs	47949
No. of Licenses issued to FBOs	7564
Total Number of Surveillance Sample lifted	1875
Total Number of Formal Samples lifted & tested	1690

1.	**Name of Scheme :- Setting up of Food & Drug Laboratory -State Schemes**
(i)	**Type of Scheme:-**State 100% **(State/CSS)**
(ii)	**Budget Head(s) -**2210 06 102 87
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
Revenue	0.30	0.50	0.43	0.30

(iv)	**Objective(s) of the Scheme:-** The purpose of setting up a food and drug lab. is to ensure the safety, quality, and efficacy of food products. The lab performs scientific testing, analysis and evolution for several key

	reasonsi.e consumer safety, quality control, regulatory compliance, research and development, and detect counterfeit or misbranded products that may pose economic or health risks.
(v)	**Scheme details:-**Procurement of essential equipments/chemicals etc. to ensure smooth functioning of Food Laboratory.
(vi)	**Achievements Physical Targets for BE (2025-26)** • No. of surveillance sample lifted :- 1875 • No. of Enforcement Sample lifted and tested :-1690 • No of registration issued – 47949 • No of License issued - 7564
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed/ achieved** • To analysis Enforcement samples :- 1860 • To analysis Surveillance Samples :- 2065
viii)	**Other details, if any : ---**

2.	**Name of Scheme :- Strengthening of Food Safety Eco-system**
(i)	**Type of Scheme:-CSS (CS : SS -- 60: 40)**
(ii)	**Budget Head(s) -**2210 06 102 84
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE2025-26	RE 2025-26	Exp.2025-26	BE 2026-27
Revenue	0.50	0.50	0.02	0.70

(iv)	**Objective(s) of the Scheme:-** Procurement of food articles /samples lifted by Food Safety Officers which are Kept for testing and result thereof in all the parameters laid down in Food Safety & Standards Act, 2006.
(v)	**Scheme details/Guidelines:-** To strengthen enforcement and compliance for implementation of Food Safety and Standards Act 2006 in all 13 food safety districts of NCT of Delhi including the initiatives like cost of camps, publicity material etc for the licensing and registration, inspections, sampling and audit by empanelled auditors, up-gradation of related activities, capacity building of offices and food business operators and to implement other FSSAI initiatives i.e. Eat Right Campus, Eat Right School, Clean street food hub, clean fruit & vegetable markets, BHOG, Hygiene rating of Food establishments etc.
(vi)	**Achievements Physical Targets for BE (2025-26) :--** All three (03) vehicles under the **Food Safety on Wheels (FSW)** programme are fully operational and are being deployed across various locations in Delhi to conduct food safety awareness campaigns, disseminate information on safe food practices, and promote public awareness regarding food safety and hygiene.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed/ achieved**

	To fill up the post of Food Safety Officer and Chemist.
(viii)	**Other details, if any: ---**

Name Of Department-Drugs Control

1.	**Introduction** :- The Drugs Control Department of Delhi is a Regulatory Department under Health & Family Welfare Department, Govt. of NCT of Delhi. It regulates manufacture of drugs & cosmetics and sales of drugs. For the enforcement of various Drug Laws, Delhi State has been divided into two Divisions. Each Division is comprised of two Zones and is headed by one Dy. Drugs Controller. North-West Zones comprises one Division and South-East Zones comprises of the other Division. The Drugs Control Organization was functioning, as a subordinate office under Directorate of Health Services till January 1986 and Director Health Services was the Ex-officio Drugs Controller. Thereafter, The Drugs Control Organization became an independent Department with **Drugs Controller as Head of Department.** The Drugs Control Department of Delhi State is enforcing the provisions of following statutes, enacted by Government of India: (1)Drugs & Cosmetics Act, 1940 and Rules made there under. (2)Drugs & Magic Remedies (Objectionable Advertisements) Act, 1954. (3)Drugs (Prices Control) Order, 2013. **Vision :-** To ensure availability of safe, efficacious and quality Drugs and cosmetics to the consumers.	
2.	**Basic Statistics** Inspections of Manufacturing Unit : 321 No. of cases where violation detected : 37 Inspections of Sales Establishment : 4437 No. of cases where violation detected : 1086	
3.	**Key PerformanceIndicators:-**	
	Number of inspections carried out in Manufacturing Units	321
	Number of special inspections carried out in Sales Establishments	4437
	Number of drug licences cancelled /suspended by licencing authority/ surrendered by Sales Units	747
4.	**Key Targets of the Department:-** • To increase the testing capacity from existing to 3500 samples per annum • Procurement and installation of latest sophisticated instruments • Further renovation of infrastructure of Laboratory • Computerization of Laboratory • To go for NABL Accreditation • To strengthen Drugs Control Department	

<table>
<tr><td>1.</td><td>Name of Scheme :- Strengthening of State Drugs Regulatory System</td></tr>
<tr><td>(i)</td><td>Type of Scheme:-CSS (CS : SS -- 60: 40)</td></tr>
<tr><td>(ii)</td><td>Budget Head(s) –
Revenue:-2210 06 107 92 (CSS), 2210 06 107 91 (State)
Capita :- 4210 04 107 92 (CSS),4210 04 107 91(State)</td></tr>
<tr><td>(iii)</td><td>Financial Details:-(Rs. in Crore)
<table>
<tr><th>Budget Head</th><th>BE2025-26</th><th>RE2025-26</th><th>Exp.2025-26*</th><th>BE2026-27</th></tr>
<tr><td>Revenue
(CSS)
(State)</td><td>
0.06
0.04</td><td>
3.60
2.40</td><td>
0.00
0.00</td><td>
3.60
2.40</td></tr>
<tr><td>Capital
(CSS)
(State)</td><td>
0.06
0.04</td><td>
2.10
1.40</td><td>
0.00
0.00</td><td>
2.10
1.40</td></tr>
<tr><td>Total</td><td>0.20</td><td>9.50</td><td>0.00</td><td>9.50</td></tr>
<tr><td colspan="5">Balance amount available in SNA account as on 31.03.2026 is Rs. 4,49,60,663/- as per bank statement received.
* Exp. of Rs.4.75 cr incurred under Revenue and Capital Head from SNA account.</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme&Scheme Details :-
The scheme has been discontinued by Central Government w.e.f. March, 2026.</td></tr>
<tr><td>(v)</td><td>Physical Targets & achievements for BE (2025-26)

• Filling of newly created posts –Result has been declared for 06 posts of SSA by DSSSB for Drug Testing Laboratory, Delhi.
• Procured Chemicals and glassware for Drug Testing Laboratory, Delhi.
• Microbiological Section of Drugs Testing Laboratory, Delhi has been Upgraded as per Schedule L-1 of Drugs Cosmetic Act, 1940. Work has been completed by PWD. Commissioning / hand over awaited.</td></tr>
<tr><td>(vi)</td><td>Proposed Physical Targets for BE (2026-27) to be completed/ achieved :-
No active Scheme/ Project is approved at present.</td></tr>
<tr><td>(vii)</td><td>Other details, if any :
Thedepartment has already sent proposal of Rs. 13.5 Crore for procurement of equipments, IT infrastructure & manpower for Strengthening of State Drugs Regulatory System-II. However, the said scheme is pending for approval from Health & Family Welfare Department, Govt. of India.</td></tr>
</table>

NAME OF DEPARTMENT-DIRECTORATE OF HEALTH SERVICES

1.	**Name of Scheme :Medical facilities to Govt. employees and pensioners**
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2210 06 800 89
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	0.01	0.01	0.00	0.01

(iv)	**Objective(s) of the Scheme:-**To print DGEHS medical facility cards/booklets for serving & pensioners beneficiaries.
(v)	**Scheme details:-** To print DGEHS medical facility cards/booklets for serving & pensioners beneficiaries.
(vi)	**Physical Target & Achievements 2025-26:-**Nil
(vii)	**Proposed Physical Targets for BE 2026-27 to be completed/ achieved;-** To compile and print booklet incorporating all updated DGEHS provisions/circulars/OMs/guidelines in the larger interest of DGEHS serving and pensioners beneficiaries.
(viii)	**Other details, if any --**

2.	**Name of Scheme : Public Health Services**
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2210 06 001 79
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	0.12	0.17	0.002	0.20

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

Early detection and surveillance of priority diseases (COVID-19, influenza, re-emerging, water-borne, vaccine-preventable, vector-borne).

It emphasizes screening and management of Diabetes/Hypertension/ Cardiovascular diseases/ Cerebro vascular diseases (Stroke) / Cancers / COPD/ Chronic Kidney diseases etc. with Training and capacity building of Human Resource for screening, diagnosis, treatment, referral and counseling for prevention and control of common non communicable diseases.

Another part of the scheme is Fluorosis Mitigation Programme, which covers data collection, monitoring suspected areas, and capacity building for prevention and management.

Health Melas are organized to spread public health awareness through IEC activities, parades, and material distribution showcasing programme achievements.

(v) **Scheme details:-**

- Communicable Disease Surveillance & Outbreak Management through Monitoring, research, review, mobility, IEC & printing, training, meetings, drugs, and diagnostics.
- Fluorosis Awareness & Training Programmes for Medical Officers, paramedical staff, ICDS workers, PRI functionaries, teachers; workshops; diagnostic health camps; IEC activities for public awareness.
- Participation in various Health Melas for showcasing achievements and welfare measures through IEC, parades, and public health activities.

(vi) **Physical Target & Achievements 2025-26 :-**

Physical Targets 2025-26	**Achievements 2025-26**
1. Maximize Screening/ Counselling of undetected Diabetes /Hypertension 2. Maximise the reach of detected diabetics /Hypertensive in getting treatment 3. Procurement of Logistics/ Equipments for office/ training. 4. Capacity Building of Human	**1.** Facilitation of field level screening/counseling on DM/HTN. **2.** Facilitation of opportunistic screening for DM/HTN through Health Centers under GNCTD all over Delhi. **3.** Initiation of population based screening under NPNCD programme. **4.** Implementation of Y-SMilES (Young Stronger India through a Million Health Educated Student)

	Resource	project in Delhi **5.** Operationalization of NCD Clinics in District
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • To minimize the cases and deaths due to dengue (to sustain CFR below 1% as per GOI programme guidelines) and malaria. • To achieve zero indigenous case of malaria • Pregnant women screening for hepatitis – 100% • Daily average percentage under P & L form on IHIP – more than 80% • Capacity Building of health care staff- Fluorosis workshops and trainings; Awareness and sensitization in Health expos; Procurement of IEC material. • Management of fluorosis cases including treatment, surgery, rehabilitation by the means of early detection, health detection and creation of awareness and medical management.	
(viii)	**Other details, if any --**	

3.	**Name of Scheme : Vector Borne Disease**
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2210 06 101 30
(iii)	**Financial Details:- (Rs. in Crore)**

Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
REVENUE	0.03	0.03	0.00	0.03

(iv)	**Objective(s) of the Scheme:-**Surveillance, monitoring, prevention and control of VBDs to minimize the mortality and morbidity. The Vector Borne Diseases of Public Health concern in Delhi are Dengue, Chikungunya, and Malaria.
(v)	**Scheme details:-**Vector Borne Diseases (Dengue, Chikungunya, Malaria, J.E., Kala Azar, Lymphatic Filariasis –

Surveillance & Outbreak Management of VBDs
coordination, monitoring & supervision including mobility
IEC & printing
Capacity building including training & meetings
Vector Control Activities
Drugs & diagnostics

Vector bornediseases i.e. Dengue, Malaria and Chikungunya become prevalent during monsoon and post monsoon season every year. Three local bodies (Municipal Corporation of Delhi, New Delhi Municipal Council

	and Delhi Cantonment board) are the main implementing agencies for the vector borne diseases. Since, there is no vaccine for Dengue and Chikungunya therefore, awareness campaign plays an important role. It is very important to instil confidence amongst the general public that VBDs can be prevented from spreading. Hence, raising awareness is an important part of developing community/ public co-operation and support for combating the diseases.
(vi)	**Physical Target & Achievements for BE 2025-26:-** • No. of cases of vector borne diseases per lakh population. - 744 Malaria, 1509 Dengue & 182 Chikungunya • Case Fatality Rate of Dengue.- Less than 1% • No. of outbreaks of vector borne diseases.-Nil • Annual Blood Examination Rate (ABER) percent (2024)- 1.1% • Annual Parasitic Incidence (A.P.I.) per 1,000 population per year (2024)- Less than 1%
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** • To minimize the cases and deaths due to dengue (to sustain CFR below 1% as per GOI programme guidelines). • To minimize the case and deaths due to malaria. • To achieve zero indigenous case of malaria.
(viii)	**Other details, if any** **<u>Key Strategies</u>** ● Early case detection and complete treatment of VBD cases. ● Strengthening of surveillance and referral services ● Epidemic preparedness and rapid response. ● Entomological surveillance (Anti-larval and Anti-adult measures) ● Mass awareness (IEC & BCC) and participation of community. ● Inter-sectoral convergence. ● Monitoring and evaluation.

4.	**Name of Scheme :Awareness campaign on Vector Borne Diseases & other Health Issues**
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2210 06 113 97

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	4.87	6.50	0.00	0.01

(iv) **Objective(s) of the Scheme:-**Awareness campaign on Vector Borne Diseases & other Health Issues - Prevention and control of VBDs & other diseases of public health importance to minimize the mortality and morbidity.

(v) **Scheme details:-**
Awareness campaign on Vector Borne Diseases & other Health Issues:-

- Comprehensive IEC through, print, electronic, digital, outdoor and other media
- Community involvement and awareness
- Printing of IEC material - pamphlets, sun boards, banner, poster, etc.

(vi) **Physical Target & Achievements for BE(2025-26):-**Awareness campaign for Vector Borne Diseases, Water Borne Diseases was conducted through print & electronic (FM Radio) media.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Awareness campaign for the vector borne diseases and other health issues as per the diseases condition.

Other details, if any: No

5. Name of Scheme : Communicable Disease

(i) **Type of Scheme:-**State Scheme **(State/CSS)**

(ii) **Budget Head(s) -**2210 06 101 24

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	1.00	1.00	0.00	1.00

(iv) **Objective(s) of the Scheme:-**To develop a response mechanism for communicable diseases - any novel agent/disease which may introduce at any time period or any old agent/disease which may re-emerge, similar to the re-emergence or current pandemic by Coronavirus family's Novel Corona Virus (COVID-19)/Influenza H1N1.

(v) **Scheme details:-**Communicable Diseases

- Surveillance & Outbreak Management of communicable diseases
- coordination, monitoring & supervision including mobility

	• IEC & printing • Capacity building including training & meetings • Drugs & diagnostics
(vi)	**Physical Target & Achievements for BE (2025-26):-**Surveillance, monitoring, prevention and control of various communicable diseases of public health importance to minimize the mortality and morbidity.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:-**Surveillance, monitoring, prevention and control of various communicable diseases of public health importance to minimize the mortality and morbidity.
(viii)	**Other details, if any** Key Strategies ● Early case detection and complete treatment ● Strengthening of surveillance and referral services ● Epidemic preparedness and rapid response. ● Entomological surveillance (Anti-larval and Anti-adult measures) ● Mass awareness (IEC & BCC) and participation of community. ● Inter-sectoral convergence. ● Monitoring and evaluation.

6.	**Name of Scheme** :**Introduction of Health Information Management System (HIMS)**				
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**				
(ii)	**Budget Head(s) -**2210 06 001 78				
(iii)	**Financial Details:-(Rs. in Crore)**				
	Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	REVENUE	5.30	4.05	0.65	4.06
(iv)	**Objective(s) of the Scheme:-** Department of Health and Family welfare, GNCTD is the largest public health care provider in Delhi. The Hospitals/ Institutions in Delhi provide a range of preventive, primitive, curative and rehabilitative health care services including medical education and research. The Health Department intends to implement a State-of – the Art Health Management System which will be citizen centric and improve the productivity of the State health Department and state-run hospitals/institutions, thereby improving the overall health care system in Delhi.				

(v)	**Scheme details:-** Health Information Management system – The Department of H&FW, GNCTD intends to leverage the advancements in ICT by on-boarding the health care facilities including Hospitals, Dispensaries, Seed PUHCs, Polyclinics, AyushmanArogyaMandirs and AYUSH Dispensaries to the NextGen e-Hospital software platform facilitated by Ministry of Health and Family Welfare (MoH&FW), Govt. of India in a phased manner as per directions from the authorities. • NIC Nex Gene-Hospital software started running with OPD Registration services in Delhi Govt. hospitals from 30.06.2025. • The generic functionalities of health care facilities like Patient Registration (OPD, Casualty Appointment & ORS), Admission, Discharge & Transfer (IPD),Billing ,Lab Information System(LIS),Radiology Information System(RIS),Storeand Inventory, Operation Theatre, Dietary, Laundry, Ambulance, Health Facility Configuration,OPD configuration, Allied Services, Centralized Order Entry, Hospital Admin, Medical Record Department(MRD),Organization Hierarchy, Search and Dashboard will be covered. • 37 Hospitals are on-boarded onto NextGen e-Hospital platform. • Training –Effective training and capacity building activities to the end users are also a part of the scheme. **Revenue- Program/Beneficiary oriented Welfare scheme etc-** Eligibility Criteria: Patients visiting healthcare facilities under GNCTD. Next Gen e-Hospital was approved for implementation across all hospitals of NCT of Delhi vide Order no. F.36/36/HIMS/Retender/ DGHS/HQ/SS HFW 1/704-711 dft. 27/6/2025 The project will also be implemented as per directions, across Dispensaries, Seed PUHCs, Polyclinics, Ayushman Arogya Mandirs and AYUSH Dispensaries in a phased manner.
(vi)	**Physical Target & Achievements for BE(2025-26) :** The department implemented HIMS through NIC Next Gen e-hospital in all hospitals of GNCT of Delhi in a phased manner. 37 Hospitals on-boarded onto Next Gen e-Hospital platform. All 37 hospitals have submitted completion certificate for implementing 14 modules of the application at their respective hospitals.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** The project will also be implemented as per directions , across

	Dispensaries, Seed PUHCs, Polyclinics, Ayushman Arogya Mandirs and AYUSH Dispensaries in a phased manner.
(viii)	**Other details, if any:-**The proposed physical target will be achieved only if hardware, network, bandwidth are made available at all healthcare institute of Delhi by the respective healthcare institutions.

NAME OF DEPARTMENT-DIRECTORATE OF FAMILY WELFARE

5.	**Name of Scheme** :- Special Immunization Programme
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2211 00 103 80
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	0.25	0.00	0.00	0.25

(iv)	Objective(s) of the Scheme :- • To decrease the morbidity in children against Vaccine Preventable Disease (VPDs) namely Mumps, Measles, Rubella and Typhoid for the State of Delhi. • To decrease the prevalence associated with these VPDs. • To improve Immunization Coverage.
(v)	**Scheme details:-**The scheme comes under infrastructure maintenance of NHM. Under this Scheme provision is for release of Grant in Aid (GIA) to MCDs as financial assistance for maintenance of Rural Family Welfare Centres/Services functioning under them for only salary purpose of their staff covered under this scheme.
(vi)	**Physical Targets & achievements for BE (2025-26) :**

MCV- 2nd dose coverage	MCV-2 coverage (MR + MMR) for F.Y. 2025-26 at 263330 against target beneficiaries of 299367 (87.96%) (data source HMIS)
Typhoid coverage	Typhoid Vaccine Coverage for F.Y. 2025-26 at 224107 against target beneficiaries of 299367 (74.86%) (data source HMIS)

(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieve:** Infant cohort Target for 2026-27 for MCV- 2nd dose and Typhoid Vaccine is 299367 for NCT of Delhi.
(viii)	**Other details, if any:-** • The Special Immunization Scheme was institutionalized with the objective of providing additional vaccines not included under the universal immunization program. • The Govt. of Delhi introduced the MMR Vaccine in the year 1999. • Typhoid Vaccine is an additional vaccine protection provided under state supply since 2004, free-of-cost to all eligible beneficiaries. • As per the directions of the Competent Authority, budgetary provision for vaccine procurement is being made by CPA cell, DHS • Procurement of both the state specific vaccine is communicated to CPA every year based on the estimated cohort to be immunized. The department ensures Quarterly supply of Typhoid and MMR vaccine is made available by CPA. Budget estimate 2026-27 is kept for related IEC/Booklet printing/other expenses in relation. .

2.	**Name of Scheme :- Pulse Polio Programme**
(i)	**Type of Scheme:-**State Scheme **(State/CSS)**
(ii)	**Budget Head(s) -**2211 00 103 75
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE	0.05	0.00	0.00	0.05

(iv)	**Objective of the Scheme :-** • To decrease the morbidity in children against Vaccine Preventable Disease (VPDs) namely Polio for the State of Delhi. • To maintain Polio Free Status of India. • To improve Pulse Polio campaign coverage.
(v)	**Scheme details:-**Conduction of Polio rounds (National immunization day/ NID on Sunday followed by 5 days of house to house visits) in the state in Campaign mode as per schedule declared/notified by MoHFW, GOI.
(vi)	**Physical Targets & achievements for BE (2025-26) :**

	Pulse Polio coverage	Pulse Polio Campaign was last done in October 2025 wherein 177043 doses of OPV were given against a target of ~ 17.5 lakhs beneficiaries of 0-5 years of age
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieve:-**Target of 0-5 years age children for Pulse Polio Campaign is ~ 17.5 lakhs.	
(viii)	**Other details, if any:-**NIL	

NAME OF DEPARTMENT – DELHI STATE HEALTH MISSION

Introduction and Vision:-

National Rural Health Mission (NRHM) was launched on 13/04/2005 across the country. In line with NRHM, **Delhi State Health Mission** was notified in October 2006. On 15/05/2013 National Urban Health Mission was launched as a sub mission of National Health Mission with National Rural Health Mission being the other sub mission.

The implementation is done through State Health Society (Delhi) at the State level under the Chairmanship of Secretary Health and Family Welfare, GNCTD and 11 Integrated District Health Societies at the district level under the Chairmanship of Deputy Commissioner (Revenue).

PM-ABHIM : Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) is one of the schemes under the ambit of Ayushman Bharat Health Schemes. The Cabinet of Ministers approved implementation of Pradhan Mantri- Ayushman Bharat Health Infrastructure Mission (PM-ABHIM) and Ayushman Arogya Mandirs (AAM) in Delhi vide Cabinet Decision No. 3174 dated 20th Feb 2025.
An MoU for implementation of PM-ABHIM has been signed between Deptt. of Health & Family Welfare, GNCTD and MoHFW, GoI on 10th April 2025.
Under the scheme, GoI has approved 1139 Ayushman Arogya Mandir (AAMs), 11 District Public Health Laboratories and 9 Critical Care Blocks for Delhi.
Delhi is in the process of setting up of health infrastructure at various identified locations.

Basic Statistics and Key Indicators:-	**Delhi Value**	**National value**
Infant Mortality Rate (IMR)	12 (SRS)	27 (SRS)
Maternal Mortality Ratio	CRS 45/lakh.	88/lac live births

(MMR)	(SRS figure not available for Delhi). 231/lac live births (as per calculation from HMIS). 113 as per domiciliary deaths	(SRS 2020-22)
Institutional Delivery	95.58% (CRS 2023) 98.8% (HMIS 2024-25)	91% (SRS 2021)
Full Immunization Coverage	100.1% (2024-25 HMIS)	MoHFW Targets > 95%
Child Sex Ratio (0-6 years)	871 (Census 2011)	940 (Census 2011)
Sex Ratio (at birth)	922 (CRS 2023), 923 in 2019-21 (NFHS 5)	913 (SRS 2021), 929 (NFHS 5)

Key Targets of the Department			
Indicator	**Current Value**	**Proposed Target for 2026**	**Indicator**
Infant Mortality Rate (IMR)	12 (SRS)	10 below	Infant Mortality Rate (IMR)
Maternal Mortality Ratio (MMR)	CRS 45/lakh. (SRS figure not available for Delhi). 231/lac live births (as per calculation from HMIS). 113 as per domiciliary deaths	100	Maternal Mortality Ratio (MMR)
Institutional Delivery	95.58% (CRS 2023) 98.8% (HMIS)	99.5%	Institutional Delivery
Full Immunization Coverage	100.1% (2024-25 HMIS) against an Infant Target of 301449	> 95% in Estimated Infant Target of 299367 for FY 2025-26	Full Immunization Coverage
Child Sex Ratio (0-6 years)	871 (Census 2011)	952	Child Sex Ratio (0-6 years)
Sex Ratio (at birth)	922 (CRS 2023), 923 in 2019-21 (NFHS 5)	930	Sex Ratio (at birth)

6.	**Name of Scheme :- GIA to State Health Society - (Remuneration to ASHAs)**

(i) **Type of Scheme:-**State Scheme
(State/CSS)

(ii) **Budget Head(s) -**2211 00 800 95

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue	120.00	120.00	117.61	130.00

(iv) **Objective(s) of the Scheme:-** The main objective to improve access of the venerable population to timely and appropriate health care through available public health facilities through Accredited Social Health Activists (ASHA). These ASHAs have been trained in the knowledge and skills required for mobilizing and facilitating the community members to avail health care services. They also provide home-based care for mothers and newborns identify and help sick individuals for prompt access to the available health services. They also help in field level implementation of National Health Programs, facilitate the checkup of senior citizens.
Their contribution has helped in the betterment of health indicators, especially the maternal and family planning indicators. Also, activities like cataract surgeries have also picked up.

(v) **Scheme details/Guidelines:-**for payment of incentives/wages of ASHA workers and DSHM Staff (the State Share).

To strengthen the government service delivery andto connect the unreached marginalized families to health facilities ,ASHA (Accredited Social Health Activist) was introduced under National Health Mission in 2006 across India and ASHA program is being implemented in Delhi since 2008 under National Urban Health Mission.

In Delhi one ASHA is envisaged for 2000 population. The Scheme is being implemented in all eleven districts of the State in the identified vulnerable areas – Slums, Jhuggi Jhopdi Clusters, unauthorized colonies, resettlement colonies / villages. Over the years the number of ASHAs has increased as more and more vulnerable population pockets are being covered and the target for year 2026-27 has risen to 7049.

(vi) **Physical Target & Achievements 2025-26:-**

ACHEIVEMENTS OF ASHA ACTIVITY FROM APRIL 2025 TO MARCH-2026

Sl. No	Activities	Achievements in F.Y. 2025-26
A	**Women**	
1	Institutional Deliveries facilitated	217011

	2	IUCD Insertion facilitated	91802
	3	PPIUCD Insertion facilitated	68847
	4	Six monthly Follow-up of IUCD Insertion	71742
	5	Complete ANC Checkup	114061
	6	Tubectomy	1914
	7	For referring pregnant ladies to nearest ICTC	132253
	8	Pregnant Women registration in first Trimester	179828
	B	**Children**	
	1	Outreach Immunization Sessions	65715
	2	Fully Immunized children Upto 1 Yr.	230140
	3	Fully Immunized in age group 1-2 Yrs.	222976
	4	Home Based Newborn Care	182326
	5	Follow up visit of Grade – III & IV malnourished/severely anemic children/individuals	1607
	6	Reporting of Infant Mortality	308
	C	**Senior Citizen**	
	1)	Health Check-up of Senior Citizen in every 6 Month	117379
	2)	Cataract Surgery Facilitated	16037
(vii)	**Proposed Physical Targets for BE 2026-27 :-**NA		
(viii)	**Other details, if any**		

7.	**Name of Scheme :- Delhi State Health Mission (CSS-60: SS-40)**
(i)	**Type of Scheme:-** **(State/CSS)**
(ii)	**Budget Head(s) -**2210 01 800 44 00 31-CSS, 2210 01 800 41 00 31-SS, 2210 01 103 74 00 31 SS

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue				
CSS	293.48	210.00	111.35	448.38
SS	219.50	140.00	108.82	322.77
SS(Kind & IM Grant)	__	73.75	0.00	150.00

(iv) **Objective(s) of the Scheme:-**The scheme aims at solving the overall health concerns and expense issues among the urban population, particularly for poverty-stricken people. However, it can be an extensive and comprehensive process. Improving the availability and access to quality health care for all citizens and in particular the poor and vulnerable sections of the population.

(v) **Scheme details/Guidelines:-**Various programs implemented under Delhi State Health Mission:-

- RMNCH +A
- Health System Strengthening
- Immunization
- National Iodine Deficiency Disorder Control Programme

(vi) **Physical Target & Achievements 2025-26:-**NA

(vii) **Proposed Physical Targets for BE 2026-27 :-**NA

(viii) **Other details, if any:**

8. Name of Scheme :- GIA to DSHM under Aam Aadmi Mohalla Clinic-State Scheme

(i) **Type of Scheme:-**
(State/CSS)

(ii) **Budget Head(s) -**2210 01 110 20 00 31 - GIA General

2210 01 110 20 00 35 – GIA for creation of capital assets

2210 01 110 20 00 36 – GIA Salaries

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
GIA General	60.00	45.00	38.09	20.00
GIA for creation of capital assets	1.50	0.77	0.37	0.05
GIA Salaries	126.00	69.03	63.00	8.00
Total	**187.05**	**114.80**	**101.46**	**28.05**

(iv) **Objective(s) of the Scheme:-** To provide Primary Health Care Services (Free consultation, free medicines, Free Laboratory Services)

(v)	**Scheme details:-** • To provide primary Health Care Services (Free consultation, free medicines, Free Laboratory Services) for the 10000 population under the 1 KM radius. • Patient requiring consultations of specialist are referred to Polyclinics and patient requiring admissions are referred to Government Hospitals. • To reduce the patients over burden/overcrowding of hospital for OPD services and laboratory services • Patients will not lose daily wages by going to the hospitals since they get free consultation, free medicines and free laboratory service at their door step.
(vi)	**Physical Targets & achievements for BE(2025-26):** NA
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** NA
(viii)	**Other details, if any**:.

NAME OF DEPARTMENT- FORENSIC SCIENCE LABORATORY (FSL)

Introduction :

The Forensic Science Laboratory Delhi is a multi - disciplinary scientific organization that includes highly organized, trained professionals and well equipped examination facilities as per ISO/IEC 17025: 2017. The Laboratory coordinates, develops and disseminates new information to investigators and fraternity members of Law Administration Agency through the innovative scientific techniques to resolve the conventional and new pattern of crime. In addition, the Laboratory is requested to assist in the scientific investigations of crime scenes, provide training and sharing knowledge and assist with the reconstruction of a crime. Laboratory prepares forensic report for valuable evidence that contribute to the successful prosecution and conviction of criminals as well as to the exoneration of innocent people. With upto date technical, and knowledge features, as well as a space point of view, the Laboratory can expect to be accepted globally with a facility equal to the quality of work for which the Laboratory has become known. Laboratory is also notified as Examiner of Electronic Evidence u/s 79A of the Information Technology Act, 2000 on 17.04.2018 by Ministry of Electronics & IT, Govt of India.

FSL has already started providing DNA Fingerprinting facility for the investigating agencies. Since this technique is able to individualize, the samples of blood, semen, saliva, hair and other body fluids particularly in cases of murder, rape, disputed paternity and shall make the laboratory's findings increasingly more useful in the dispensation of criminal justice. It is also proposed to include the new scientific techniques to detect modern crimes like computer frauds, fraudulent credit cards and forged currency notes various types of explosives etc. and as such proposed to start new division viz. Computer Forensics/Cyber crime, Narco analysis, Acoustics (Speaker identification), lie detection, brain finger printing.

Vision :–

Forensic Science Laboratory, Delhi is committed to deliver highest quality forensic reports to assist criminal justice system to enhance public satisfaction and meet their expectations through well defined quality system, world class professionals, state of art technology to conform to the standards of ISO/ IEC 17025.

Basic Statistics:-

FSL department has various division such as Ballistic, Biology, chemistry, Physics, CFU, FPD, document, photo etc.

Key Performance Indicator (2025-26):-	
Indicator	**Value**
Number of cases received	19195
Number of cases disposed	34107

Number of Pending cases upto March 2026	11498

19.	**Name of Scheme :- Delhi Forensic Science Lab- Machinery & Equipment**
(i)	**Type of Scheme : State Scheme**
(ii)	**Budget Heads(s): 4055 00 00198**
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4055 00 001 98 (Machinery & Equipment)	50.00	36.00	33.14	50.25
Total	50.00	36.00	33.14	50.25

(iv)	**Objective of the scheme:** Procurement of latest various forensic tools, equipment & machinery at par with international standard for forensic examination of exhibits in division(s) of the laboratory.
(v)	**Scheme details:-** **Capital Part:-** Tender Cost at present
(vi)	**Physical Targets & Achievements for BE (2025-26):** 92%
(vii)	**Proposed Physical Targets for BE (2026-27):** 100%
(viii)	**Other details, if any- NA**

20.	**Name of Scheme :- Delhi Forensic Science Lab at Rohini**
(i)	**Type of Scheme : State Scheme**
(ii)	**Budget Heads(s): 4055 00 001 98**
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4055 00 001 98 (Building & Structure)	2.00	8.00	6.09	19.50
Total	2.00	8.00	6.09	19.50

(iv)	**Objective of the scheme:** Addition/Alteration in the old & new Building.

(v)	**Scheme details:-** **Capital Part:-** Construction work of new building completed Addition/Alteration works as per requirement.
(vi)	**Physical Targets & Achievements for BE (2025-26):** 76%
(vii)	**Proposed Physical Targets for BE (2026-27):** 100%
(viii)	**Other details, if any- NA**

21.	**Name of Scheme :- Construction of New Building for Regional Forensic Science Building (RFSL) at Sheikh Sarai**
(i)	**Type of Scheme : State Scheme**
(ii)	**Budget Heads(s): 4055 00 001 97**
(iii)	**Financial Details:-(Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4055 00 001 97 (Building & Structure)	0.00	0.00	0.00	2.00
Total	0.00	0.00	0.00	2.00

(iv)	**Objective of the scheme:** To construct building for Regional Forensic Science Laboratory (RFSL) at Sheikh Sarai for which land is available with FSL. The scheme has been included in the Budget Speech of FY 2026-27 and token provision of Rs. 2.00 cr made in the budget for FY 2026-27.
(v)	**Scheme details:-** **Capital Part:-** 1.A/A and E/S of Rs.1.56 Cr. issued for the construction of boundary wall of available land of RFSL at Sheikh Sarai. 2. P.E from PWD for the construction of Building of RFSL, Sheikh Sarai is awaited. 3. Project is to be approved by the Competent Authority as per delegation of financial powers after receipt of P.E from PWD in due course.
(vi)	**Physical Targets & Achievements for BE (2025-26):** N/A (Scheme introduced in the Financial Year 2026-27)
(vii)	**Proposed Physical Targets for BE (2026-27): N/A**
(viii)	**Other details, if any- N/A**

CHAPTER-18

WATER SUPPLY & SANITATION

DELHI JAL BOARD

Address:- Jhandewalan, Karol Bagh, New Delhi-110005.





Part A-Water Sector		
1	**Introduction and Vision of the Department**	**Introduction:** The Delhi Jal Board was constituted on 6th April, 1998 through an Act of the Delhi Legislative Assembly incorporating the previous Delhi Water Supply and Sewage Disposal Undertaking. The Delhi Jal Board is responsible for the Production and Distribution of potable water after treating raw water from various sources like river Yamuna, Bhakhra Storage, Upper Ganga Canal & Groundwater and also provides treatment and disposal of waste water. The Delhi Jal Board provides water in bulk to the NDMC and Cantonment areas. To provide water supply for approximate 2.5 Crore population of Delhi, the potable water requirement is **1250 MGD**. Present production of about **1000 MGD** of potable water, including **135 MGD** from ground water resources, is supplied through water supply network of about **16200 KM** pipeline. Further more than 1100 water tankers are deployed on daily basis with multiple trips for supplying drinking water in the areas which are not having piped water supply network and in water deficit areas. Delhi Jal Board is progressively extending piped water supply network in unauthorized colonies. Presently about 93.5% percent of households are covered through piped water supply. The extension of water supply network is not limited to the unauthorized colonies but also to JJ Clusters, developed by DUSIB and other slums. The requirement of raw water for these treatment plants is **610 MGD** from Yamuna side and **255** MGD from Upper Ganga Canal, Murad Nagar, which is as per allocation of the interstate agreements. The Yamuna water is conveyed to Delhi through Delhi Sub Branch, Carrier Lined Channel and River Yamuna. The augmentation of water supply through existing Ranney wells and new tubewells is done on priority. In Year 2025-26, 10 MGD water production has been augmented by installing 430 small T/wells in maintenance zones and 60 major T/wells in project zones. The DJB has provided main services - Supply of potable drinking water; Supply of portable water through tankers whenever needed; Testing of water samples and Technical support for installation of Rain Water Harvesting System through Rain Centers and divisional office. **Vision:** The Delhi Jal Board (DJB) is responsible for the production and distribution of drinking water in whole Delhi with bulk water supply in NDMC and cantonment area. To ensure safe drinking water to all the houses, it is essential to replace the old water lines which are leaking at various places and causing contamination. When we extend water supply to the surrounding unserved colonies it is a fact that the water is being extended at the cost of the existing colonies. Hence improvement of water supply system is also essential.

2	**Basic Statistics**	**Indicators**	**Data/ Information (upto March, 2025)**	
		Water Sector		
		1. Present water production	About **1000** MGD (about **865** from surface water and about **135** MGD from ground water)	
		2. Present requirement for estimated population i.e. 25 million	**1250** MGD	
		3. Functional Water Treatment Plants	**9**	
		4. Primary Ground Reservoir & Booster Pumping Stations	123	
		5. Water Line Network	About **16200** Km.	
		6. Population covered by piped water supply network (including public hydrants)	**About 93.50%**	
		7. Recycled water use for non-potable purposes in irrigation, horticulture, washing, thermal power plant etc.	117MGD	
		8. Water deficit areas served by water tankers	1100 Nos.	
		9. Piped water supply network extended	In all the **1686** unauthorized colonies (UA) out of 1799 Unauthorized Colonies. 40 colonies however remain to be notified as per the availability of water (excluding 113 U/C under forest/ ASI/ not exist./ not traceable/ etc.)	
3	**Key Performance Indicator (on the basis of the National Level)**	**Key Performance Indicator**	**Benchmark (CPHEEO: MoUD)**	**Current Status DJB**
		Water Sector		
		Coverage (piped water supply)	100%	**93.5%**
		Per Capita Supply of Water (lpcd)	135	150 (domestic)
		Extent of Metering	100%	**80%**
		Efficiency in Complaint Redressal	80%	97%
		Extent of Non-revenue Water	15%	**50%**
		Quality of Water Supplied	100%	**98%**
4	**Key Targets of the Deptt.**	**Water Sector**	**Current Value**	**Proposed target for next year**
		100% coverage of water supply through piped network in unauthorized colonies	100% (Except 113 Nos. Colonies	100%
		Covering new areas for water supply by saving water from reducing losses in the system	50%	48%
		100% meter installed & billing	70%	Depends upon consumers applying for new water connections
		Disposal of complaints within prescribed time	99%	100%
		Maintaining water quality upto mark for supply of potable water	97%	99%

Part B-Sewerage Sector

S.No			
1	**Introduction and Vision** **Introduction:** The Delhi Jal Board is responsible for Providing sewerage network in unsewered areas and installation of House Sewer connections as well as Collection, Conveyance, Treatment & Disposal of sewage. Besides under Mission Clean Yamuna trapping of nallah and to treat the same in STP before releasing the same in Yamuna. Further Providing sewerage facility to all including Unauthorized colonies wherever the sewer facility of DJB has not been reached the nallah and prohibit to mingle in Yamuna and to treat in STP before mingling in Yamuna in order to Clean the Yamuna. **Vision 2030/2047** comprises of a multi-dimensional approach with various crucial verticals like laying of sewerage system in unsewered areas of Delhi, rehabilitation of existing STPs, trapping of wastewater of the drains into sewerage system, construction of new STPs and Decentralized STPs in various parts of Delhi, upgradation of existing STPs to better parameters of BOD:TSS<10:10 and Zero Liquid Waste Discharge (ZLWD) policy in Land Pooling Area etc. **SERVICES PROVIDED** 1. Providing sewerage network in unsewered areas and installation of House Sewer connections. 2. Collection, Conveyance, Treatment & Disposal of sewage		
2	**Drainage Sector**		
	1. Waste water generated	792 MGD (i.e. 80% of 990 MGD)	
	2. Present Sewage Treatment installed Capacity	814 MGD	
	3. Required Sewage Treatment Capacity	792 MGD	
	4. Operational Sewerage Treatment Plants (STPs)	37 Nos. (at 21 locations)	
	5. Sewage Pumping Stations	70 Nos. (primary)	
	6. Present Actual Sewage Treatment	744 MGD (91 % of installed capacity or 94% of Sewage generation)	
	7. Sewer network length	11,290 Kms approx.	
	8. Excess in Treatment Capacity	814-792 = 22 MGD	
	9. Sewerage system laid	In 130 urban villages, 54 rural villages and 1265 unauthorized colonies (out of 1799 i.e. 70%)	
3	**Key Performance Indicator (on the basis of the National Level)**		
	Sewer Sector	**Delhi Value**	**National Value**
	Coverage of Sewerage Network services	83%	100%
	Wastewater Collection Efficiency	103% (814/792)	100%
	Wastewater Treatment Adequacy	91% (744/814)	-
	Quality of Treatment of Waste Water	94% (744/792)	-
	Efficiency in redressal of Consumer Complaints	99% (237421/239630)	-
	Extent of Cost Recovery in Sewerage Management	DOR	DOR
	Efficiency of collection of sewage charges	DOR	DOR
4	**Key Targets of the Department**		

	Indicator	Current value	Proposed target for next year
	Sewer network in unauthorised colonies	1265	1403
	Construction of new STP at Okhla under YAP- III	100%	Work completed
	Rehabilitation of STPs at Kondli&Rithala under YAP-III	100%	Work completed
	Construction of new 10 MGD STP at Delhi Gate	0%	10%
	Construction of new 7 MGD STP at Sonia Vihar	100%	Work completed
	Upgradation of remaining 18 STPs using IFAS technology	80%	Work completed
	Construction of Decentralized Sewage Treatment Plants (DSTPs)	0%	15%
	Trapping of Major Drains out falling into River Yamuna		
	a) Sub-drains of Supplementary &Najafgarh	220	247
	b) Other drains out falling into River Yamuna	10	11*

*Sahibi River and Supplementary Drain- Their sub drains are being trapped.

1. Schemes of Delhi Jal Board-Water & Sewer

Currently various works of DJB are taken up under different schemes, **there are 7 new Budget Heads from the Year 2025-2026 in which previous schemes under Water Sector & under Sewer Sector(including subsidy and Non Plan Assistance) have been divided for better understanding.** The details of old & New Budget Heads are given as under:

S No.	New Budget Head	Old Budget Head
1	**Raw Water Arrangements**	Raw Water Arrangements
2	**IT Infrastructure**	IT Infrastructure
3	**EAP funding rehabilitation Chandrawal WTP and its command area**	EAP funding rehabilitation Chandrawal WTP and its command area
4	**Providing water supply through Tankers/POL/ etc.**	GIA for Providing water supply in Unauthorized colonies - General Purpose (Tankers/POL/ etc.)
5.1	**Loan to DJB for Capital Project**	Water Quality Control#
5.2		Water supply in Squatter Resettlement Colonies#
5.3		Water Supply in Resettlement Colonies#
5.4		Rural Water Supply#
5.5		GIA for Providing water supply in Unauthorized colonies - For creating capital assets#
5.6		Rejuvenation of Yamuna & Water Bodies#
5.7		24x7 Network#
5.8		GIA-Use of Treated effluent#
5.9		GIA for augmentation of water supply in JJ Clusters#
5.10		Replacement of Old distribution and Trunk Transmission System#
5.11		Improvement of existing water works#
5.12		Ranney Wells and Tubewells in Urban Area
5.13		Staff Quarters and Office Accommodation#
5.14		Laying of water mains in regularized colonies#
5.15		Distribution Mains & Reservoirs#
5.16		Metering & leak management#
5.17		2nd 50 MGD Water Treatment Plant at Dwarka#
5.18		Water supply in Urban Villages#
5.19		Loan to DJB for trunk peripheral sewer and gravity duct#
5.20		Loan to DJB for STPS/SPSS#
5.21		Loan to DJB for branch sewer/regularised unauthorised colonies#
5.22		Loan to DJB for sewerage in resettlement colonies#
5.23		GIA to DJB for sewage facility in unauthorised colonies - Creation of capital assets#

5.24		GIA to DJB for sewage in rural villages - Creation of capital assets[#]
5.25		Loan to Delhi Jal Board for JNNURM project[#]
5.26		Rehabilitation of WTP at Wazirabad[#]
5.27		Water Conservation Mission[#]
6	**GIA to DJB for Capital Project (Projects under this head will be executed from "Loan to DJB for Capital Project")**	GIA for DJB for capital projects*
7	**GIA to DJB for Consultancy of Water Sector Project**	GIA to DJB for Consultancy of Water Sector Project

[#] Token provision of 1 lakh INR has been kept in BE 2026-27 under these schemes. Works/Projects under these schemes will be executed under the head "Loan to DJB for Capital Project".

* Token provision of 1 lakh INR has been kept in BE 2026-27.

Brief Details of the Major Heads

S.No.	Head of Accounts	Details of Head
	Water & Sewer sector	
1	GIA for Providing water supply in Unauthorized colonies-for General Purpose (Tanker/POL/O&M etc)	To expand the piped water network in unauthorized colonies and reduce number of water tankers for supply of water. DJB has been striving to improve access of urban poor to piped water supply. While taking up new initiatives for improving the network technically and hydraulically, considered view has been that all sections of society living both in planned and unplanned areas are covered.
2	Raw Water arrangement	For arrangement of raw water from surface water /ground water sources for augmentation of water supply to minimize the gap of demand and water supply. Installation of Tubewells for Augmentation of water supply through extraction of ground water, construction of tube wells rooms and laying water lines network in WTP complex Bawana. P/L/J various size of D.I. / MS feeder main ranging from 100 to 600 mm dia for Tube well water from AksharDham, Barapullah Clover at Noida Link Road to Trilokpuri UGR and Coronation WWTP. Installation of Tube wells for Augmentation of water supply through extraction of ground water, construction of tube wells rooms and laying water lines network in Okhla WTP complex. Boring and Installation of Tubewells (Civil and E&M) around Bhalswa Lake and other Suitable locations are explored.
3	I.T. Infrastructure and Digitized mapping/ Capacity Building	There are various IT related works • Internet services through 100 mbps and 20 mbps lease lines for operating e-office in DJB; tender uploading; e-tendering and Government e Marketplace (GeM). • Procurement of various IT equipment and software for DJB offices. • Biometric attendance and CCTV maintenance and its operation at the DJB HQ. • Running & Operation of DJB Call Centre - 1916 to address Public Grievances and SMSs to consumers.
4	EAP Funding-Rehabilitations of Chandrawal WTP and it's command area	DJB has initiated a project proposal for complete rehabilitation of Chandrawal WTP and its command area under JICA funding. The objective of the project is to construct a new 477 MLD WTP at Chandrawal in lieu of existing WTPs (Phase-I & II) and to improve the existing water supply infrastructure with an aim to ensure equitable water distribution in the command area, replacing intermittent supply system with continuous (24x7) system and to achieve NRW targets as per the MOUD guidelines. Construction of 477 MLD WTP at Chandrawal, Improvement of Water Distribution Supply System, Strengthening of Mapping Cell.
5	GIA to DJB for Consultancy of Water Sector Project	To improve efficient management of the water supply system in Delhi for other projects of DJB. This is Govt. of NCT of Delhi scheme. For judicious distribution of water to the citizens of Delhi through smart technological solutions
6	Loan to DJB for Capital Project	To improve efficient management of the water supply system in Delhi for other projects of DJB. This is Govt. of NCT of Delhi scheme. For judicious distribution of water to the citizens of Delhi through smart technological solutions.
7	20 KL free water Subsidy to consumers through Delhi Jal Board - (Subsidies)	Providing subsidy to consumers for free upto 20 KL water by DJB. The consumer can use any quantity of water daily. But the total monthly consumption should not go beyond 20 kilo liters (20,000 liters) to avail the benefit.
8	SUBSIDY TO CONSUMERS THROUGH NDMC - (SUBSIDIES)	Providing subsidy to consumers for free sewer connection by NDMC
9	Ways And Means Support (Loan) Non Plan Assistance	provided by GNCTD to DJB in the shape of Loan for salary and wages

Brief Details of the Centrally Sponsored Schemes

S.No.	Head of Accounts	Details of Head
1	EAP Funding YAP-III (Central Share)	The project focuses on rehabilitation of trunk sewers, rising mains and existing waste water treatment plants; improving the treated effluent quality to tertiary level; construction of a new waste water treatment plant at Okhla; and instructional strengthening and capacity building. All the projects under Yamuna Action Plan are being carried under this scheme are sponsored @85% from Central Govt.. It is being operated under the Ministry of Jal Shakti.
2	JICA	Rehabilitation of Chandrawal WTP and its command Areas under JICA Funding @ 85%. The objective of the project is to improve the existing water supply infrastructure with an aim to ensure equitable water.
3	GIA to DJB for capital sewer project funded by GOI through NMCG	New scheme GIA to DJB for capital sewer project funded by GOI through National Mission for Clean Ganga

Write up of all schemes along with their objectives, guidelines, achievements, targets have been placed as **Appendix-1**

Appendix-1

Annexure-II

Financial position of Delhi Jal Board

Estimate of Resources & Expenditure (Overall)

(Rs. in crore)

S. No.		BE 2025-26	2025-26		BE 2026-27
			RE	Actual (Unaudited)	
1	**Opening balance**	(17,680.92)	(22,845.99)	(13,067.76)	(20,136.41)
2	**Internal Resources (a+b+c)**	**5,305.06**	**5,706.36**	**5,211.39**	**5,691.04**
	a. Fee/tariff (wtr ch)	2,352.78	2,289.30	1,597.32	2,653.35
	b. Interest	2.39	100.20	100.20	100.45
	c. Others $	449.89	116.86	313.87	437.24
	d. Loan	2,500.00	3,200.00	3,200.00	2,500.00
3	**GIA/Loan from Govt. of NCT of Delhi**	**6,482.97**	**3,997.87**	**3,556.94**	**5,987.30**
	a. General (Grant)	2,250.14	1,920.72	1,873.41	1,742.15
	b. Salary	2,500.00			
	c. Capital col.	150.00	200.00	200.00	160.00
	d. Loan	1,582.83	1,877.15	1,483.53	4,085.15
4	**GIA/Loan from GOI (CSS)**	-	-	**277.00**	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	**277.00**	-
	c i)EAP Funding YAP-III (CS)	-	-	277.00	-
	c ii) Nanami Gange Project (CS)	-	-	-	-
	d. Loan	-	-	-	-
5	**GIA/Loan from GOI (Other than CSS)**	-	-	-	-
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	2,010.00	10.00	10.00	10.07
	d. Loan	-	-	-	-
6	**Actual Expenditure (a+b+c+d+e)**	**16,953.10**	**14,115.67**	13261.52	17088.34
	a. General	8,555.90	7,930.95	7,930.95	8,707.89
	b. Salary	2,404.23	2,176.85	2,176.85	2,383.08
	c. Capital col.	150.00	200.00	168.81	160.00
	d. Loan	1,582.83	1,877.15	1,478.62	4,085.15
	e. Grant	4,260.14	1,930.72	1,506.29	1,752.22
7	**Closing Balance**	(22,845.99)	(27,257.43)	(20,136.41)	(19,709.04)

$ others in internal resources column includes Infrastructure Charges, Water Charges from employees and contractors and others, Water Charges through Tankers, License Fees, Income From Rent of Buildings, Interest on Investment, Medical Subscription, Other Penalties-Contractors, Tender Fees.

Audit has been completed upto 2021-22 & Audit for the F/Y 2022-23 is to be conducted.

Part-A (Water)

1. Schemes of Delhi Jal Board

Write up of all schemes along with their objectives, guidelines, achievements, targets have been placed below:

1. Name of Scheme: Raw water Arrangements

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

(ii) **Budget Head (s):** GIA Capital: 221501191720035

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

Budget Head	BE 2025-26	RE 2025-26	Expenditure 2025-26	BE 2026-27
Capital	150	306.58	259.41	177
Total	150	306.58	259.41	177

(iv) **Objective(s) of the Scheme**
For arrangement of raw water from surface water /ground water sources for augmentation of water supply to minimize the gap of demand and water supply. The maintenances of Canals & Raw Water Conduits and related work also covered in this scheme, hence the works covered therewith is essential in nature. Purchase of raw water from other states.

(v) **Scheme Details/Guidelines:** Raw water is received from various sources, which details are as under:

(a) Average Daily Water arrangement from Haryana through

1) Carrier Lined Canal (CLC) 683 cusec.
2) Delhi Sub Branch (DSB) 330 cusec and
3) Yamuna River Course 120 cusec
Total 1133cusec(612.5 MGD)

(b) Average Daily Water arrangement from Uttar Pradesh through
1) Gang Nahar 470 Cusec (254 MGD)

(c) Average Daily Water Produced by Ranney Wells/Tube Wells
1) From Ranney Wells/Tube Wells 135 MGD

(In this scheme payment made to CLC and DSB &Payment made to UP Jal Nigam)

Capital part- Several projects are at Estimate/Tender/On-going stage. List of Major Projects is given below

(vi) **Physical Targets & achievements for BE(2025-26):**

The expenditure in this scheme will enable DJB to procure un-interrupted raw water from Ravi-Beas & Yamuna Basins through conveyance system of HID and raw water from Ganga Basin through conveyance system of UP Irrigation Department so that optimum production of about 1000 MGD is maintained along with ground water sources.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**
As per periodic payments as mentioned above.

(viii) **Other details, if any: NA**

2. **Name of Scheme: IT Infrastructure**

(i) T**ype of Scheme:** State

(ii) **Budget Head: Capital: 2215 01 191 64 00 35**

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

Budget Head	BE 2025-26	RE 2025-26	Expenditure 2025-26	BE 2026-27
Capital	50	64	64	65
Total	50	64	64	65

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

There are various IT related works, asunder:

• Internet services through 100 mbps and 20 mbps lease lines for operating e-office in DJB; tender uploading; e-tendering and Government e Marketplace (GeM).

• Procurement of various IT equipments and software for DJB offices.

• CCTV maintenance and its operation at the DJB HQ.

• Running & Operation of DJB Call Centre - 1916 to address Public Grievances and SMSs to consumers.

Scheme Details/Guidelines: Scheme is related to internet service, biomatric attendance machine and its upgradation. Running and operation of DJB call center-1916 to address Public Grievances and SMSs to consumers.

(v) **Scheme Details/Guidelines:**

Capital part-

Integrator for implementation of RMS 3.0 on SaaS Model, for Delhi Jal Board for which M/s EY LLP is engaged as the Project Management Consultant for preparing the bid and conducting bid management process. The estimated cost of RMS 3.0 is Rs122 Crore for 5 years tenure project.

• Procurement of various IT equipment and software for DJB offices.

(v) **Physical Targets & achievements for BE(2025-26)**: For providing regular specialized training to employees of DJB to build up their efficiency.

(vi) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** A proposal for training programme for DJB's employees is given to build up their efficiency for the FY 2026-27.

(viii) **Other details, if any: NA**

3. **Name of Scheme: EAP funding rehabilitation Chandrawal WTP and its command area**

(i) **Type of Scheme:** CSS
Center share: State Share: 85:15

(ii) **Budget Head (s):Loan-State Share: 621501191690055**
Loan- Centre Share:621501191700055

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

Budget Head	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
Loan (State Share)	95.00	105	105	95.00
Loan (Centre Share)	380.00	275.00	174.99	380.00
Total	475.00	380	279.99	475.00

(iv)	**Objective(s) of the Scheme** DJB has initiated a project proposal for complete rehabilitation of Chandrawal WTP and its command area under JICA funding. The objective of the project is to construct a new 477 MLD WTP at Chandrawal in lieu of existing WTPs (Phase-I & II) and to improve the existing water supply infrastructure with an aim to ensure equitable water distribution in the command area, replacing intermittent supply system with continuous (24x7) system and to achieve NRW targets as per the MOUD guidelines.
(v)	**Scheme Details/guideline:** This scheme is related to complete rehabilitation of Chandrawal WTP and its command area under JICA funding. The objective of the project is to improve the existing water supply infrastructure with an aim to ensure equitable water distribution in the command area, replacing intermittent supply system with continuous (24x7) system and the achieve NRW targets as per the MoUD guidelines. The entire Project is divided into six packages.
(vi)	**Physical Targets & achievements for BE(2025-26):** Given below
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Given below

Package wise Details for Chandrawal WTP:

The entire project is proposed to be executed in six packages. As on 10.06.2026, the status of all the packages is as under:

S.No.	Package Details and Cost	Progress Achieved in 2025-26	Physical Target for 2026-27	Financial Target for 2026-27
1.	(Package – 1) Construction of 477 MLD at Chandrawal WTP Project Cost Rs.598.57 Cr. (Civil work Rs.114.15 Cr. + E&M work Rs.184.15 Cr. + O&M work Rs.300.27 Cr.)	The work is in progress. The physical progress achieved till 10.07.2026 is 82.50%. Work is likely to be completed by September 2026. The work will benefit population of approx. 22 lakhs	100%	100%
2.	(Package – 2) Improvement of Water Distribution Supply System Project Cost Rs.657.99 Cr. (CW-T Rs. 364.56 + CW-P Rs. 96.09 = Total Capex – Rs.460.65&OM-T1 Rs. 96.04 + OM-T2 Rs. 101.30)	The work is in progress. The physical progress achieved till 10.07.2026 is 50%. Work likely to be completed by March, 2027. The work will benefit population of approx. 7 lakh and will benefit areas of Sarai Rohilla, GulabiBagh, Patel Nagar, Shadipur, NarainaVihar, Naraina Village, Inderpuri, Pusa, NPL Colony, Harbhajan Enclave, Prem Nagar, Nehru Nagar, Baljit Nagar, Punjabi Basti, ShadiKhampur, Ranjeet Nagar	100%	100%
3.	(Package – 3) Improvement of Water Distribution Supply System Rs. 990.00 Cr. (Capex – Rs. 684 Cr. & OPEX- Rs. 306 Cr)	Work has been awarded on 16.12.2025 with completion period of 3 years. The work is 3% completed as on 10.07.2026 and will help in reduction of NRW. The work will benefit population of approx. 11 lakh and will benefit areas of Sadar Bazar, Bartan Market, Karol Bagh, Punjabi Bagh, Paharganj, Jhandewalan, Bapa Nagar, Dev Nagar, Tank Road, Old Rajender Nagar, Timarpur, Model Town, Shakti Nagar, Punjabi Bagh, AaramBagh, Kashmere Gate, LaxmiKunj, Bulk Supply to hospital & College R.K.Puram, Delhi Cantt. Target date of completion: December 2028	25%	25%
4.	(Package – 4) Improvement of Water Distribution Supply System 268.41(Capex 187.84 crore + Opex 80.57 crore)	Work has been awarded on 16.12.2025 with completion period of 3 years. The work is 2% completed as on 10.07.2026 and will help in reduction of NRW. The work will benefit population of approx. 4 lakh and will benefit additional areas of Old Delhi, Bazar, Red Fort, Jama Masjid, Ramlila Ground, Turkman Gate, Daryaganj, Meena Delhi Gate, Raj Ghat, Maulana Azad Medical College. Target date of completion: December 2028	25%	25%

5	(Package – 5) GIS Strengthening of Mapping Cell Rs. 46.24 Cr. (as per DPR)	Current Status: The requirement of this work is under review	Nil	Nil
6	(Package – 6) Public Outreach Program Rs. 0.80 Cr.	Package-6A has been completed. Preparation of bid documents for 6B initiated.	Nil	Nil

<table>
<tr><td>4.</td><td>Name of Scheme: Providing Water Supply through TANKERS/POL/etc.</td></tr>
<tr><td>(i)</td><td>Type of Scheme
State/CSS Scheme: State</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) 2215 01 191 98 00 31 (Revenue)</td></tr>
<tr><td>(iii)</td><td>Financial details (Rs. In cr.)
<table>
<tr><th>Budget Head</th><th>BE 2025-26</th><th>RE 2025-26</th><th>Exp 2025-26</th><th>BE 2026-27</th></tr>
<tr><td>Revenue</td><td>150</td><td>200</td><td>200</td><td>160</td></tr>
<tr><td>Total</td><td>150</td><td>200</td><td>200</td><td>160</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme
Main objective of the Scheme
To expand the piped water network in unauthorized colonies and reduce number of water tankers for supply of water.
DJB has been striving to improve access of urban poor to piped water supply. While taking up new initiatives for improving the network technically and hydraulically, considered view has been that all sections of society living both in planned and unplanned areas are being covered.</td></tr>
<tr><td>(v)</td><td>Scheme Details/guidelines/etc.- There are a total of 1799 unauthorized colonies in Delhi.
Piped water supply network extended to 1686 unauthorized colonies .
Piped water supply has been laid and commissioned in 1646 colonies, and in 40 colonies pipelines have been laid and shall be notified after assessing the availability of water.
Detail of non feasible colonies where pipe line can not be laid :
I) Colonies in which NOC from other is awaited-80 Nos.
II) No. Of colonies where No feasibilities/ does not exist/ in-O-Zone/not traceable-39Nos
III) Colonies in which part forest land exist-(-)6Nos
Net = 113Nos
About 1167 water tankers consisting of 917 hired water tankers and 250 departmental SS Tankers have been deployed to cater to the drinking water needs. Number of water tanker may increase/decrease depending on the water demand as per season i.e. winter/summer.
All these tankers are GPS enabled and are being monitored for their trips to ensure accurate and timely delivery at the consumer’s end.
Capital part- Several projects are at Estimate/Tender/On-going stage (As per list attached separately).</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE(2025-26): Piped water supply has been laid and commissioned in 1646 colonies, and in 40 colonies pipelines have been laid and shall be notified after assessing the availability of water</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved : All Unauthorised colonies to be provided with piped water supply subject to permissions/feasibility/water availability.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

5	NAME OF SCHEME: **GRANT IN AID TO DJB FOR CONSULTANCY OF WATER SECTOR PROJECT**
(i)	Type of Scheme: State
(ii)	**Budget Head (s) 2215 01 191 58 00 31 Capital**
(iii)	**Financial details:- (Rs. in Crore)**

Budget Head	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
Capital	10.00	10.00	10.00	10.07
Total	10.00	10.00	10.00	10.07

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

- To improve efficient management of the water supply system in Delhi for other projects of DJB. This is Govt. of NCT of Delhi scheme. For judicious distribution of water to the citizens of Delhi through smart technological solutions.

(v) **Scheme Details:**

Capital part:- Works will be taken-up as per decision on considering the areas feasibility.

(vi) **Physical Targets & achievements for BE(2025-26):**

Delhi has been divided into 8 Zones except NDMC and Delhi Cantonment Board and are being dealt parallelly with different timelines:

1. One part is in the command area of Chandrawal WTP

Package - 2 – The work of pipe laying and UGRs is likely to be completed by December, 2026 .

Package - 3 –About 30% work of pipe laying and UGRs is likely to be achieved during 26-27.

Package - 4 – About 30% work of pipe laying and UGRs is likely to be achieved during 26-27.

2. The second part is The Wazirabad WTP: Wazirabad WTP command area project proposed under ADB funding has been processed for seeking approval and further actions shall be taken after approvals. Projected timelines are as under:

(i) Appointment of PMC

(ii) Award of works 30%

3. Third part is for four zones (Phase 1) i.e. East, North-East, North-West and South, i. DPR preparation and (ii) bid process management (Phase 2) for selection of private operators in these zones during FY 2026–27;

4. Fourth part is for two zones of South-West and West zones for which M/s NCPE consultants has been assigned the work of preparing DPRs & bid document

(vii) **Proposed Physical Targets for BE(2026-27):**

- For 4-Zones i.e. East, North-East, South and North-West zones, General Consultant being engaged as PMC which will be done by 14.08.2026. The Consultant shall undertake (i) DPR preparation for four zones (Phase 1) i.e. East, North-East, North-West and South and (ii) bid process management (Phase 2) for selection of private operators. The scope also includes preparation of a Comprehensive Water Master Plan for Delhi, along with SCADA planning, DMA structuring, metering strategy, infrastructure rehabilitation and O&M framework. Execution of works for reduction of NRW to be implemented in 3-4 years

Part-B (Sewer)

Write up of all schemes along with their objectives, guidelines, achievements, targets have been placed **below:**

<table>
<tr><td>6</td><td>Name of Scheme LOAN TO DJB FOR CAPITAL PROJECT</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State</td></tr>
<tr><td>(ii)</td><td>Budget Head (s):6215 02 191 80 00 55 (Loan)</td></tr>
<tr><td>(iii)</td><td>Financial details:- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Loan</td><td>1007.68</td><td>1217</td><td>1203.54</td><td>3600</td></tr>
<tr><td>Total</td><td>1007.68</td><td>1217</td><td>1203.54</td><td>3600</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme
To strengthen/augment Trunk, Peripheral Sewer and Gravity Duct, Sewage Treatment Plants & Pumping Stations including R/Mains, Branch Sewer /Regularized Un-authorized colonies, JNnURM Projects-Interceptors Sewerage and modification of sewerage projects-Nilothi and Pappan kalan, EAP Funding YAP-III (State Share) and Sewerage facilities in Resettlement Colonies</td></tr>
<tr><td>(v)</td><td>Scheme Details– This includes
• Rehabilitation/laying of Trunk, Peripheral Sewer and Gravity Duct. The average lifespan of RCC pipeline is 30 years. The scheme involves strengthening of sewer line through internal lining to increase its lifespan
• Construction/ upgradation/rehabilitation of Sewage Treatment Plants & Pumping Stations including R/Mains to improve the quality of effluent parameters and to reduce the pollutant load reaching the river Yamuna
• Replacement of old/damaged Sewer line in Unauthorized/ Regularized Colonies. The existing sewerage conveyance system is a large network of branch Sewer & peripheral sewers. Undersized/damaged branch sewers needs periodic replacement/ repair mainly by Maintenance wing
• The project entails laying of Interceptor Sewers along the three major drains to trap the untreated sewage flowing into the River Yamuna to abate pollution in river Yamuna. The scheme involves Laying of interceptor sewers along Najafgarh, Supplementary and Shahdara drains and design & construction of interceptor sewers.
• Yamuna Action Plan (YAP) is one of the largest river restoration projects in India and is initiated to clean the river Yamuna. YAP-III was initiated to improve the quality of water and to reduce the pollutant load reaching the Yamuna. The project focused on the reduction of discharge of raw sewage into the Yamuna from the cities and towns located along its banks. The scheme involves Construction/ Rehabilitation/upgradation of wastewater treatment plants in the command of Okhla, Kondli & Rithala drainage zones.
• To provide sewerage facility in Resettlement colonies (RSC)/to maintain smooth functioning of sewerage system to improve sanitation conditions of the area.
Capital part- Several projects are at Estimate/Tender/On-going stage .List of Major Projects is given below</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26)
As detailed below</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved
As detailed below</td></tr>
</table>

(viii)	**Other details, if any** The projects/works have been proposed under the scheme subject to availability of funds.

LIST OF MAJOR PROJECTS W.R.T. LOAN TO DJB

S. No.	Name of Project	Project Cost (Rs. in lacs)	Year of Commencement	target date of completion	Target 2025-26	Physical Progress 2025-26	Target 2026-27 (%)
	Ongoing/Old						
	TRUNK SEWER						
1	Rehabilitation ofPeripheral sewerslines inDelhi (Contract No.1) "Rehabilitation ofPeripheral Sewersof Dia 450-900mm by CIPP structural liningmethod in Vasant Kunj, Munirka, Green Park & Mehrauli Area in South, South-West Delhi" M/S KKSP-O Liner JV EE(P)SR-II	6930.49	21.05.18	31.08.26	100%	40.10%	file for the terminati on of contract has been process ed
2	Rehabilitation of Peripheral Sewer Lines in Delhi (Contract 2) "Rehabilitation of Peripheral Sewers of Dia 450-1100 mm by CIPP structural lining method in Saket, Pushp Vihar, Panchsheel Park Area, Soami Nagar, Greater Kailash & Adjoining Areas in South Delhi" M/S KKSP-O Liner JVEE(P)SR-II	6480.53	19.07.18	31.08.26	100%	30.70%	file for the terminati on of contract has been process ed
3	Providing consultancy service for the work “Rehabilitation of peripheral sewer line in Delhi”M/s TTI.EE(P)SR-II	2250	31.05.13	31.08.26	100%	95.10%	100%
4	Re-alignment of old sewer network and providing new outfall of old settled main sewer line of Tilak Nagar Market and Ashok Nagar near double storey market Ashok Nagar of approx 13-15 ft depth and 400 mm dia pipes near Tilak Nagar Gol Chakkar in Tilak Nagar constituency AC-29 under EE(D)-083 SE(C)-8	38.00	15.06.25	Dropped	100%	NA	Dropped due to Budget contraints.
5	Replacement of old damaged undersized Main sewer line approx 12-14 feet deep by 400 mm dia HDPE Sewer line near WZ 139A/4 Roshan Di Hatti by Trenchless(Pentode) system in Tilak Nagar constituency AC-29 under EE(D)-083 SE(C)-8	23.50	15.06.25	Dropped	100%	NA	Dropped due to later work done bydiffren t name of work as per site condition
6	Replacement of old damaged undersized Main sewer line approx	40.00	15.06.25				Dropped due to

	18-20 feet deep by 600 mm dia Sewer line by Auger boring method system in H block near gurudwara in Tilak Nagar constituency AC-29 under EE(D)-083. SE(C)-8			Dropped	100%	NA	Budget contraints.
7	Removal of water contamination and Sewer overflow problems by diversion of sewage flow of 17 block , 2 block and tilak nagar market area in to WDTD by P/L 450mm dia peripheral sewer line by open cut/ Trenchless method in Tilak Nagar ward no 101 in Tilak Nagar AC 29 under EE(D) 83. SE(C)-8	65.00	2025	Dropped	100%	NA	Dropped due to Proposal of Desilting in WDTS was taken up
8	Replacement/ shifting of 900mm dia deep trunk sewer line from LBS Hospital to Chand Cinema by trenchless method in ward no. 196, Patparganj AC-57 under EE (D-013). SE(C)-1	150	2025	Dropped	100%	NA	Proposal dropped as there is a proposal of Rehabilitation of Trilokpuri trunk sewer line under process
	STP-SPS						
1	Construction of interceptor sewer from Barapullah drain to Batla house phase-II SPS and construction of 35 MGD SPS at Batla House phase-II including its rising main up to Okhla WWTP on DBO basisEE(C)DR-II	12939	16.04.2022	30.06.26 work of Interceptor Sewer of Barapullah Drain has already been completed and SPS Commissioned except the work of Maharani Bagh Drain	100%	98% (Civil) 98% (E&M)	100% (Civil) 100% (E&M)
2	Augmentation/up-gradation of existing STPs at Coronation Pillar Ph I, II & III, Narela, Rohini under Pkg-3 EE(SDW)XII	10500	1.2.23	work completed STP under O&M	100%	100%	NA
3	Rehabilitation and upgradation of existing 45 MGD STP at Kondli Delhi based on conventional activated sludge process to treated effluent parameters BoD/TSS/10/10 PPM along with 12 years operation & maintenance EE(SDW)IV	28838	06.09.2022	work completed STP under O&M	99%	100%	NA

4	Augmentation/up-gradation of existing STPs under Pkg- 1 (Pappankaln&Nilothi) of liquid stream on latest parameters of BOD/TSS as 10/10mg/l without TKN removal, P<1, e-coliform<230MPN and Odour control including operation and comprehensive maintenance of 11 years. EE(SDW)VIII	13500	01-01-2023	completed	100%	100%	NA
5	Augmentation/up-gradation of existing STPs at Najafgarh (5 MGD), KeshopurPh II (20 MGD) &Ph III (60 MGD) under Pkg-2 of liquid stream on latest parameters of BOD/TSS as 10/10 mg/l without TKN removal NH3<5, P<1, e-coilform< 230MPN and odour control EE(SDW)VI	12750	01.03.2023	completed	100%	100%	NA
6	P/L/J 1500 mm dia line balanced portion for commissioning of 2nd rising main emanating from 90 MGD EPS Yamuna Vihar to Yamuna River. EE(C)DR-X	3979	2025	30.06.26	100%	62%	100%
7	Providing Laying and jointing 900 mm dia. DI Rising main for carrying Sewage from Jahangirpuri SPS to 70 MGD Coronation Pillar STP. EE(C)DR-XI	1111	2025	Estimate stage	80%	NA	NA
8	SITC of sludge management at various STPs in Delhi alongwith rehabilitation of digester with 15 years O&M. EE(SDW)-VIII	2000 (revised cost)	2025	31.12.27	25%	0	10%
9	Replacement of 1100 mm dia PSC rising main emanating from Nehru Vihar SPS to 318 MLD WWTP Coronation Pillar. EE(C)DR-III	2475.81	2025	31.05.27	100%	0	80%
10	Replacement of 1200 mm dia PSC rising main emanating from Nehru Vihar SPS to 318 MLD WWTP Coronation Pillar. EE(C)DR-III	3675.83	2025	31.05.27	100%	0	80%
	Interceptor of Sewers /JNNURM						
1	Laying of interceptor sewers along the three major drains(Najafgarh, supplementary and shahdara) for abatement of pollution in river yamuna	139400	01.07.2011	30.06.26	Overall 100% completed in all packages except Package 6A	The contract for Package 6A was terminated by EIL in May 2025. Risk and cost tender	100%

					whose progress is 73.4 %	has been awarded and work is in progress	
2	Consultancy of Laying of interceptor sewers along the three major drains(Najafgarh, supplementary and shahdara) for abatement of pollution in river yamuna	12546	07.02.2008	30.06.26	NA	NA	100%
	BRANCH SEWER						
1	Replacement of old and damaged sewer line by P/L 300 mm dia Sewer line at various location in Ward No.104 and part of 105, JanakPuri AC-30 under EE(M)-30SE(C)-08	450	2024	Dropped	100%	5% due to non availability of budget	NA
2	Replacement of old and damaged sewer line by P/L 300 mm dia Sewer line at various location in Ward No.106 and part of 105, JanakPuri AC-30 under EE(M)-30SE(C)-08	500	2024	Dropped	100%	0% due to non availability of budget	NA
3	Replacement of old peripheral sewer line of sector 3 dwarka by Static Pipe Bursting Method in Matiala constituency under EE (M-34)SE(C)-09	315	2024-25	25.05.26	100%	0% due to non availability of budget	100%
4	Improvement of sewerage system by Providing & Laying lines / Replacement of old damaged / settled, silted up sewer lines of different diameters and by re-construction of existing old / damaged manholes at different locations in Mehrauli Constituency (AC-45) under EE(M)-45SE(C)-11	425	2024	Dropped	100%	0% due to non availability of budget	NA
5	Replacement of old damaged sewer line in Fateh Nagar, Guru Nanak Nagar, Akal Garh, Asha Park, Pratap Nagar, ManakVihar, AnandVihar (L Block Hari Nagar), Hari Nagar Clock Tower, A, B, C, M, M/S Block Hari Nagar, Nanak Pura Guru Nanak Nagar, Janak Park and Extn. ,Janak Park and Extn. (remaining area), Lajwanti Garden, Lajwanti Garden Extn. , Tulsi Ram Bagichi (Harijan Colony Nangal Raya), NangalRayaExtn.-II, FatehnagarExtn. ,	475	2024	Dropped	100%	0% due to non availability of budget	NA

	Hari Nagar J Block in ward 98, 99 & 100 of Hari Nagar Constituency under EE(M)-28SE(C)-08						
6	Replacement of old/damaged sewer line of various sizes in various colonies like Nanhey Park, Matiala ward, Najafgarh ward, Dwarka A & B ward etc. under EE (D)-091 .SE(C)-09	669.85	2025	Dropped	100%	NA	NA
7	Replacement of old, damaged sewer line of various sizes in Sector-7, 8, 15 & 18 Rohini and Prashant Vihar and in Pana Paposia& Narela colonies with various colonies under EE (D)-031 SE(C)-03	500	2025	Dropped	100%	NA	NA
8	Replacement of damaged/ deteriorated sewer lines in different locations in Ambedkar Nagar Constituency (AC-48), G.K. Constituency (AC-50) and Kalkaji Constituency (AC-51) under EE(D)-103. SE(C)-10	1252.29	2025	Dropped	100%	NA	NA
9	Providing and laying 710 mm Dia. peripheral sewer line by trenchless technology from Rani Bagh market to 1600 mm dia trunk sewer line at Mahatma Hansraj Marg in AC-15 Shakur Basti under EE(D)-62. SE(C)-6	428.22	2025	Tender stage	100%	NA	100%
10	Replacement of main peripheral sewer line of Dia. 450 mm, 600 mm, 700 mm , 800, mm 900 mm at Various locations in Janakpuri constituency AC-30 under EE(D)-082. SE(C)-8	2750	2025	Dropped	100%	NA	NA
	RSC						
1	Construction of 2 MGD SPS and allied works at Gandhi Vihar Resettlement Colony in Adarsh Nagar AC-4. EE(C)DR-III	600.00	Under approval of award	Estimate being re-framed on latest DSR and GCC	100%	0%	60%
2	Replacement of old/damaged peripheral sewer line by pipe bursting process from B-Block main road to H.No. B-1230 in B-Block Mangolpuri AC-12 under EE(NW)-I/ AEE(M)12. SE(C)-7	180.24	02.01.2023	Dropped	100%	NA	NA
3	Replacement of old/damaged sewer line by pipe bursting process of E-block main road Mangolpuri	60.00	0	Dropped	100%	NA	NA

	constituency AC-12 under AEE(M)-12.SE(C)-7						
4	Replacement/Restoration of settled sewer line at different location in Sultanpur Mazra Constituency (AC-10) under AEE(M)-10SE(C)-7	100	0	Dropped	100%	NA	NA
5	Refurbishment of old /damaged sewer line in C-1 to C-10 block in Sultanpur Mazra Constituency AC-10 under EE(D)-072. SE(C)-07	90.00	2025	Dropped	100%	NA	NA
6	Replacement of old/damaged sewer line in H,I,J and Y Block Mangolpuri in Sultanpur Mazra Constituency AC-10 under EE(D)-072. SE(C)-07	80.00	2025	Dropped	100%	NA	NA
7	Refurbishment of old /damaged sewer line in F-5 to F-7 and P-4 block in Sultanpur Mazra Constituency AC-10 under EE(D)-072. SE(C)-07	80.00	2025	Dropped	100%	NA	NA
8	Refurbishment of sewerage system by replacement of old and damaged sewer lines of D block Near Bharat Ghar road JJ Camp no. 2 Nangloi in Mundka AC-08 under EE (D-071) in SE (C-07).	42.00	2025	Dropped	100%	NA	NA

	New Works - LOAN TO DJB						
S.No.	**Name of Project**	**Project Cost (Rs in lacs)**	**Year of Commencement**	**target date of completion**	**Target 2025-26**	**Physical Progress 2025-26**	**Target 2026-27 (%)**
1	Construction of 100 MGD Sewage Treatment Plant (STP) for treatment of discharge from Delhi Gate Drain in Yamuna Flood Plain area.	100000	Oct-26	36 Months after award of work	NA	NA	5%
2	Demolition of Existing 2.2 MGD STP and Design, Build and Operation of new 20 MGD STP including allied infrastructure with operation and maintenance for 13 years + 2 years DLP at Sen Nursing Home, New Delhi.	36727	Oct-26	24 Months after award of work	NA	NA	10%
3	Providing & Laying 300-560 mm dia internal/peripheral sewer line with house sewer connection in Nayabans GOC	34000	01.10.2026	30.09.2028	NA	NA	50%
4	Construction of Wastewater Treatment Plants at Ghitorni, Fatehpur Beri Asola and Rangpuri, Delhi with 15 years Operation & Maintenance on DBO Basis(Package-II).	77654	NA	NA	NA	NA	20%
5	Providing and laying 300 mm to 1000 mm nominal dia internal and	25080	NA	NA	NA	NA	20%

	peripheral sewer line under command of Ghitorni DSTP, Fatehpur Beri Asola DSTP and Rangpuri DSTP in Delhi.						
6	Providing/laying internal and peripheral sewer lines in Palla GoC and Khera khurd GoC	31264	01.10.2026	31.03.2028	NA	NA	75%
7	Providing/laying internal and peripheral sewer lines in Bajitpur GoC, Auchandi GoC and Salahpur GoC	32737	01.10.2026	31.03.2028	NA	NA	75%
8	Rehabilitation of remaining sewer line above 450 mm diaPerepheral/ Trunk Sewer lines in Dwarka area in Matiyala Constituency under EE(P)SR-II.	25000	NA	NA	NA	NA	40%
9	Construction of 68.10 MLD (15MGD) waste water treatment plant (WWTP) and other associated/ allied appurtenant work with effluent standard of BOD-10 Mg/L, TSS-10 MG/L and Power genration on DBO basis at Zindpur in Narela AC (E&M Part)	23380	NA	NA	NA	NA	21%
10	Construction of new 15MGD new STP at Keshopur	18000	01.01.2027	31.12.2028	NA	NA	20%

LIST OF MAJOR PROJECTS W.R.T. SCHEME GIA TO DJB (The following project expenditure will be incurred from the Head of Account- Loan to DJB for Capital Project)

S.No.	Name of Project	Project Cost (Rs in lacs)	Year of Commencement	target date of completion	Target 2025-26	Physical Progress 2025-26	Target 2026-27 (%)
	Ongoing/old						
	UNAUTHORISED COLONIES						
1	P/L/j Internal and peripherial sewer line in mitraon GOC and part of DitchaonGOC under the command of MITRAON STP. EE(C)DR-XIV	24512.13	18.04.22	31.05.26	100%	98	100%
2	Providing and laying 300 mm to 1600 mm nominal dia internal and peripheral sewerage line in GOC Tajpur under Badarpur Assembly Constituency, South Delhi. EE(C)DR-VI	34212.00	0	Estimate stage	10%	NA	10%
3	Construction of 10 MGD decentralized STP at Tajpur (DBO basis) including 10 year O&M with providing and laying internal and peripheral sewerage network for GOC Tajpur in Badarpur Constituency. EE(C)DR-VI	9180	0.00	Dropped	10%	NA	10%
4	Construction of 4 Nod. DSTP at kair, Kakrola, kanganheri and dichaon (Package-02) EE(P)SR-II	15209.1	Tender invited	Shifted to AMRUT	25%	0	50%

5	Construction of 49.5 MLD DSTP at Mitroan (Package EE(P)SR-II	13386	Tender invited	Shifted to AMRUT	25%	0	50%
6	Providing & Laying 250 mm to 1400 mm Nominal Dia Internal and Peripheral Sewer Line in Sant Nagar Group of Colonies under Coronation Pillar Catchment Area in Delhi. EE(C)Dr-VIII	29172.52(Revised)	07.01.2020	31.05.26	100%	97%	100%
7	PROVIDING & LAYING 250 MM TO 1100 MM NOMINAL DIA INTERNAL AND PERIPHERAL SEWER LINE IN Nayabans Delhi EE(C)DR-III	30370	NA	Estimate Stage	30%	0	40%
8	Constructon of 15 MGD STP at Zindpur and SPSs under its command EE(C)DR-III	10530	NA	LOI Issued	30%	0	50%
9	Construction of chambers and P/F UPVC pipes in UA Colonies in Bawana, Narela, Badli and BurariACs EE(C)DR-III	12000	30.11.26 Tender stage The bifurcation of Rs. 120 Cr. is as under : 1. Providing HSC in Pradhan Enclave.= Rs. 7.37 Cr 2. Providing HSC in Begampur GOC. = Rs. 73.02 Cr. 3. Providing HSC in Samaipur GOC = Rs. 31.11 Cr. 4. Providing HSC in Kureni GOC. = Rs. 8.50 Cr. Total: Rs. 120 Cr		50%	30%	100%
10	Construction of 7 MGD WWTP at Sonia Vihar and 12 MGD WWPS at Rajiv Nagar along with other associated / allied appurtenant work on Design, Build and operate basis at Sonia Vihar Water Treatment Plant along with Ten years Operation &Maintenance. EE(C)Dr-VIII/ EE(SDW)-III	7959.19	23.04.2022	Completed	100%	100%	NA
11	Providing and laying 200 mm dia to 1100 mm dia internal and peripheral sewer line in Ranholla group of colonies under Nilothi WWTP catchment area. EE(C)DR-XII	19886.6	07.06.2019	31.05.2026	100%	99%	100%
12	Providing, Laying and Jointing Internal & Peripheral sewer line in SarangpurGoC under the command of proposed STP at Sarangpur. EE(C)DR-XII	6322.68	04.04.2022	30.09.2026	100%	90%	100%
13	Providing and laying 250 mm to 1600 mm nominal dia internal and peripheral sewer line in kirari group of colonies under Rohini catchment area, in Delhi and construction of wwps at premnagar, bhagyavihar and pratapvihar including rising MAINS. EE(PR)SR-I	47960.26	19.12.2020	31.08.2026	95%	88%	100%
14	Providing and laying 300 mm to 500 mm nominal dia. Internal and peripheral	5402.1	28.12.22	31.12.2026	100%	77%	100%

	sewerage line in ChandanHola&Satbari under Chhattarpur assembly constituency, South Delhi. EE(C)DR-VI						
15	Providing,Laying and Jointing 300mm to 560mm nominal dia internal/peripheral sewer lines under the command area of Bajitpur Thakran &SalahpurMajra GoC and Construction of Decentralised Sewage Treatment Plant and Sewage Pumping Station at Bajitpur Thakran and SalahpurMajra along with other associated/allied appurtenant work for Ten years Operation & Maintenance and two years Defect Liability Period EE(C)DR-XI	37634 (Civil+E&M+ O&M+2ys DLP)	2025	18 months after award of work	60%	NA	NA
16	Providing, Laying and Jointing 300 mm to 400 mm nominal dia. internal / peripheral sewer lines under the command of Punjab Khor GoC and Construction of Decentralized Sewage Treatment Plant and Sewage Pumping Station at Punjab khor, Jat Khor, Auchandi and Qutabgarh along with other associated / allied appurtenant work for Ten years Operation & Maintenance and two years Defect Liability Period. EE(C)DR-XI	12347 (Civil+E&M+ O&M+2ys DLP)	2025	18 months after award of work	60%	NA	NA
17	Construction of Decentralized Sewage Treatment Plant and Sewage Pumping Station along with other associated / allied appurtenant work and P/L/J Internal & Peripheral sewer lines in Tajpur Khurd GOC under the command of proposed STP at Tajpur Khurd on under Najafgarh drainage Zone, Delhi. EE(C)DR-XV	47522.85	2025	NIT cancelled as per board decision	30%	NA	NA
18	Construction of Decentralized Sewage Treatment Plant and Sewage Pumping Station along with other associated / allied appurtenant work and P/L/J Internal & Peripheral sewer lines in Tikri Kalan GOC under the command of proposed STP at Tikri Kalan on under Najafgarh drainage Zone, Delhi. EE(C)DR-XV	19958	2025	NIT cancelled as per board decision	30%	NA	NA
19	Construction of 10 MGD decentralized STP at Tajpur Pahari(DBO basis) including 10 year O&M & providing and laying 300 mm to 1600 mm nominal dia internal and peripheral sewerage network for GOC Tajpur. EE(C)DR-VI	54000	2025	Dropped	15%	NA	NA
	Treated Effluent						

1	Consultancy Services for Preparation of Feasibility report, Detailed Project Report and Tender documents for Reuse of treated effluent from Sewage Treatment Plants EE(C)DR-XV	110.00	20.08.18	Work to be dropped	100%	NA	Work to be dropped
2	Providing laying, jointing and commissioning of effluent water network for bulk water supply to parks and greens between Okhla STP pump house to Ashram chowk under the command of Okhla STP. EE(C)DR-XV	249.23	01.10.2016	Work completed	100%	100%	NA
3	Supply of treated effluent from Mehrauli STP to DLF Chattarpur, Satbari&Radhey Mohan Drive Farm house under ACE(E&M)-III EE(C)DR-XV	2174.52	08.08.2022	31.07.2026	100%	95%	100%
4	Supply of 04 MGD treated effluent from Kapashera STP to Pushpanjali farm houses Bijwasan under ACE (E&M)-I-(Re-invited)EE(C)DR-XV	973.02	20.06.2022	Completed	100%	100%	NA
5	Supply of 25 MGD Treated effluent to Sonia Vihar Water Body. EE(C)DR-XV	800	2025	Proposal Dropped	90%	NA	NA
6	Providing and Laying treated effluent line to IP Extension housing societies and nearby parks & water bodies from Yamuna Vihar STP. EE(C)DR-XV	10000	2025	08.04.2027	30%	0	90%
7	E&M components Supply of 20 MGD Treated effluent to Bhalswa Lake &Bhalswa Golf Course. EE(C)DR-XV	1000	2025	Dropped	90%	NA	NA
8	Providing 10 MGD treated effluent from Rithala STP to the lake proposed at Rohini STP by P/L 800 mm dia M.S. Pipe and allied work under EE(W.B)-I. EE(P)SR-I	720	2025	Dropped	85%	NA	NA
9	P/L 400/300/200/150/100 mm dia pipeline from Ghotorni STP to Ghitorni Farm houses. EE(C)DR-XV	1000	2025	30.04.2027	50%	0	90%
	Rural Villages						
1	Providing/Laying 300 mm to 700 mm nominal dia internal & peripheral sewer line (Balance Portion) for HamidpurVillage falling under Narela WWTP catchment area in Delhi. EE(C)DR-III	2035	2025	Estimate being re-framed on latest DSR and GCC	60%	NA	40%
2	Making house connection in New Manglapuri and Chhattarpur Village. EE(C)DR-VI	500	2025	31.05.26	85%	NA	100%

S.No.	Name of Project	Project Cost (Rs in lacs)	Year of Commencement	target date of completion	Target 2025-26	Physical Progress 2025-26	Target 2026-27 (%)
	Ongoing/New						
1	Providing, Laying and Jointing Internal and Peripheral sewer lines in Tajpur Khurd GOC under the command of proposed STP at Tajpur Khurd.	34250.54	NA	NA	100%	Tendering Stage	50%
2	Rehabilitation of Peripheral sewers lines in Delhi (Contract No.1) "Rehabilitation of Peripheral Sewers of Dia 450-900mm by CIPP structural lining method in Vasant Kunj, Munirka, Green Park & Mehrauli Area in South, South-West Delhi"	6930.49	21.05.2018	31.03.2027	100%	42%	100%
3	P/L Jointing internal and peripheral sewer line in Dichaon GOC under the command of Dichaon STP in Najafgarh Constituency	7146.69	16.12.22	31.12.26	100%	56.87%	100%
4	Construction of 2 Nos. of Decentralized Sewage Treatment Plant and Sewage Pumping Station at Tajpur Khurd and Bijwasan along with other associated / allied appurtenant work on under Najafgarh drainage Zone, Delhi, along with 15 year's Operation & Maintenance including two years Defect Liability Period. (Package 1)	29489.53	NA	NA	100%	Tendering Stage	50%
5	Providing/Laying/Jointing internal and peripheral Sewer line in Mitraon GOC and Part of Dichaon GOC under the command of Mitraon STP".	29811.87	18.04.2022	30.04.2026	100%	98.05	100%
6	Providing & Laying 250 mm to 900 mm nominal dia. internal and peripheral sewer line in Swaroop Nagar GOC under catchment of SPS at Guru Nanak Dev Colony near Vijay Chowk in Badli AC-5.	8105.54	23.09.2019	30.06.2026	100%	98.00%	100%
7	Providing & Laying 250 mm to 1400 mm Nominal Dia Internal and Peripheral Sewer Line in Sant Nagar Group of Colonies under Coronation Pillar Catchment Area in Delhi.	29172.52	22.09.2019	20.04.2026	100%	98%	100%

8	Providing and laying 250 mm to 1600 mm nominal dia internal and peripheral sewer line in Kirari group of colonies under Rohini catchment area, in Delhi and construction of WWPS at Prem Nagar, Bhagya Vihar and Pratap Vihar including Rising Mains.	8155.17	19.12.2020	30.06.2026	100%	88%	100%
9	Providing and laying 200 mm dia to 1100 mm dia internal and peripheral sewer line in Ranhola group of colonies under Nilothi WWTP catchment area.	19886.00	07.06.2019	30.06.2026	100%	99.50%	100%

7	**REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE)**
(i)	Type of Scheme : State
(ii)	**Budget Head (s) Loan 621502191850055**
(iii)	**Financial details:- (Rs. in Crore)**

Budget Head	**BE 2025-26**	**RE 2025-26**	**Exp 2025-26**	**BE 2026-27**
Loan	100.00	280.00	277.00	10.00
Total	**100.00**	**280.00**	**277.00**	**10.00**

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

Yamuna Action Plan (YAP) is one of the largest river restoration projects in India and is initiated to clean the river Yamuna. YAP-III was initiated to improve the quality of water and to reduce the pollutant load reaching the Yamuna. The project focused on the reduction of discharge of raw sewage into the Yamuna from the cities and towns located along its banks. The scheme involves Construction/ Rehabilitation/upgradation of wastewater treatment plants in the command of Okhla, Kondli & Rithala drainage zones.

(v) **Scheme Details:** The objective of YAP-III project is essentially to improve sewage conveyance system and Construction/ Rehabilitation/upgradation wastewater treatment plants in the command of Okhla, Kondli & Rithala drainage zones so that the domestic wastewater can be treated to upgraded standards of BOD and TSS<10 mg/l, apart from other parameters, before being discharged in the river Yamuna, thereby improving the quality of river water.

The YAP-III comprising of 9 projects which includes construction of new 564 MLD Capacity STP at Okhla, rehabilitation of existing STPs at Kondli(204 MLD Capacity) &Rithala (182 MLD Capacity), rehabilitation of 3 trunk sewers in Kondli& Rithala STP command area of size varying from 450mm dia to 2100mm dia and replacement of existing 2 rising mains of dia varying from 700 mm dia to 1200 mm dia DI pipes in Kondli& Rithala STP command area also. The YAP-III also includes the one component of Public Outreach Programmes to aware the public regarding cleaning of river Yamuna & One consultancy services for design and work monitoring of projects is also a part of YAP-III projects.

	This scheme has been formulated in accordance with the guidelines of JICA being funding agency and NMCG, Ministry of Jal Shakti, Govt. of India provided soft loan to DJB of central share. The Administrative Approval and Expenditure Sanction (AA & ES) of cost of the different packages of YAP-III approved by the NMCG after detailed discussion and deliberations in Empowered Steering Committee (ESC) constituted for 'Namami Gange' projects in NMCG. The bid documents for the packages executing under YAP-III were framed on the JICA guidelines being funding agency. **Capital part: List of Major Projects given below**
(vi)	**Achieved Physical Targets for BE(2025-26)**

S. No.	Particulars	Physical Target in 2025-26	Achievements in 2025-26
3	Rehabilitation and Upgradation of Kondli -Phase-I,II & III (Package K3)	100%	100%

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

S.No.	Particulars	Physical Target in 2026-27
1	NA	NA

(viii) **Other details, if any**

The projects/works have been proposed under the scheme subject to availability of funds.

S.No.	Name of Project	Project Cost (Rs in lacs)	Year of Commencement	target date of completion	Target 2025-26	Physical Progress 2025-26	Target 2026-27 (%)
YAP-III							
1	(K3)-Rehabilitation and Up-gradation of Kondli- Phase I (45 MLD), Phase II (114 MLD) & Phase III (45 MLD) Wastewater Treatment Plant: M/s TRIVENI GSJ-GHARPURE-JV	Capex: Civil 13139/- E&M:17469/- & EURO 10,78,364/- Opex 7500/- Total 38110.00& EURO 10,78,364/-	29.08.2018 (Civil) 29.08.2018 (E&M)	Completed Completed	100% 100%	100% 100%	NA NA
	Ongoing/New						
S.No.	**Name of Project**	**Project Cost (Rs in lacs)**	**Year of Commencement**	**target date of completion**	**Target 2025-26**	**Physical Progress 2025-26**	**Target 2026-27 (%)**
1	363.68 MLD (80 MGD) Sewage Pumping Station and other related on associated/allied	7045.00	10/15/2019	31.03.2027	100%	66.10%	**100%**

	appurtenant works on Design, Build & Operate basis at Maharani Bagh, New Delhi.(Civil Work)						
2	Construction of 17 MGD Waste Water Pumping Station (WWPS) and its allied work at Guru Nanak Dev Colony near Vijay Chowk in Badli AC-5. M/s Enviro Infra Engineers Limited	3035	27.06.2024	30.06.2026	100%	65%	100%
3	P/L/Jointing 1500 mm dia. Line balance portion for commissioning of 2nd Rising Main emanating from 90 MGD EPS Yamuna Vihar to Yamuna River	2963.29	15.09.2025	14.06.2026	100%	43%	**100%**
4	Construction of 18 MGD SPS along with 1000 mm dia Rising Main at Mori Gate Drain	7286.35	05.01.2023	30.06.2026	100%	67.60%	**100%**
5	Construction of interceptor sewer from Barapullah drain to Batla house phase-II SPS and construction of 35 MGD SPS at Batla House phase-II including its rising main up to Okhla WWTP on DBO basis	14517.92	16.04.2022	30.06.2026	100%	98.50	100%
6	Construction of new 20 MGD SPS at Nigam Bodh including additional 700	4281.65	02.01.2023	31.12.2026	100%	45.84%	100%

	mm dia Rising Main on DBO basis with 12-year O&M i/c 2-year DLP.						
7	Construction of 18 MGD SPS along with 1000 mm dia Rising Main at Mori Gate Drain (E&M Part)	7286.00	05.01.2023	**05.01.2023**	100%	75%	100%
8	Construction of 11 MGD SPS on DBO basis at Satya Park Naraina Industrial Area Phase-II along with Rising Man. Part 1: Construction of 11 MGD SPS on DBO Basis along with rising main. Part- 2: Construction of approach road through Naraina DTC Bus Depot.	2360.00	18.01.2019	30.06.2026	100%	94%	**100%**
9	Construction of 11 MGD SPS on DBO basis at Satya Park Naraina Industrial Area Phase-II along with Rising Man. Part 1: Construction of 11 MGD SPS on DBO Basis along with rising main. Part- 2: Construction of approach road through Naraina DTC Bus Depot. (E&M)	2360	18.01.2019	30.09.2025	100%	100%	SPS is under DLP

8. Name of Scheme **20 KL FREE WATER SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD - (SUBSIDIES)**

(i) Type of Scheme :State

(ii) **Budget Head (s) Revenue 221501800930033**

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

Budget Head	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
Revenue	500.00	540.00	521.05	500.00
Total	**500.00**	**540.00**	**521.05**	**500.00**

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

Data to be Provided by Revenue

(v) **Scheme Details:** The scheme includes providing free water up to 20 KL per connection per month to about 84% of the consumers which corresponds to about 2.10 cr. population of Delhi and providing domestic meters for the purpose of auditing and demand management.
Additional details required.

Revenue- Program/ Beneficiary oriented Welfare scheme etc.
(Prepared on the base of data provided by M/s Wipro/System Integrator)

1) Total Active domestic consumers with functional meters :23.09 Lakh

2) Total Active consumers receiving piped water from DJB: 28.97 Lakh

3) Percentage of domestic consumers availing the subsidy : 68.66%

4) Average Water Subsidy given per month: Rs. 48.00 Cr.

5) Total No. of consumer availed rebate under 100% LPSC rebate scheme (Domestic) w.e.f.

14.10.2025 to 31.03.2026: 949 consumer

6) Total No. of consumer availed rebate under 100% LPSC rebate scheme (Commercial) w.e.f. 20.02.2026 to 31.03.2026: 166 consumer

7) Total amount collected under 100% LPSC rebate scheme (Domestic) w.e.f. 14.10.2025 to 31.03.2026: Rs.77,62,398/-

8) Total amount collected under 100% LPSC rebate scheme (Domestic) w.e.f. 20.02.2026 to 31.03.2026: Rs.27,62,796/-

(vi) **Physical Targets & achievements for BE (2025-26)**:
No target has been fixed

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
No target has been fixed

(viii) **Other details, if any**

9. Name of Scheme **SUBSIDY TO CONSUMERS THROUGH NDMC**

(i) Type of Scheme State

(ii) **Budget Head (s): Revenue:- 2215 01 101 99 00 33**

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

Budget Head	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
Revenue	7.00	8.10	8.10	2.60
Total	**7.00**	**8.10**	**8.10**	**2.60**

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

Data to be Provided by Revenue

(v) **Scheme Detail:** The scheme includes providing subsidy to consumers of NDMC which corresponds to about 2.10 cr. population of Delhi.
Additional details required.

Revenue- Program/ Beneficiary oriented Welfare scheme etc.

(vi) **Physical Targets & achievements for BE (2024-25)**:
No target has been fixed

(vii) **Proposed Physical Targets for BE (2025-26) to be completed / achieved**
No target has been fixed

(viii) **Other details, if any**

10. NAME OF SCHEME: **WAYS AND MEANS SUPPORT (LOAN)**

(i) Type of Scheme :State

(ii) **Budget Head (s) 7615 00 200 75 00 55 Revenue**

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

Budget Head	BE 2025-26	RE2025-26	Exp 2025-26	BE 2026-27
Revenue	2500.00	3200.00	3200.00	2500.00
Total	**2500.00**	**3200.00**	**3200.00**	**2500.00**

(iv) **Objective(s) of the Scheme :**
Ways and Means Support (NPA) provided by GNCTD to DJB in the shape of Loan for salary and wages.

(v) **Scheme Details:**
Revenue part:-

(vi) **Physical Targets & achievements for BE 2025-26 :**
NIL

(vii) **Proposed Physical Targets for BE2026-27 :**
Review of existing data, Mapping, Condition Assessment Survey etc.

(viii) **Other details, if any**

NEW SCHEME(S)

A Name of Scheme: **GIA to DJB for Capital Sewer projects funded by GoI through NMCG- GIA Capital**

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

(ii) **Budget Head (s) : 221502191770035**

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	0	0	0	1500
Total	**0**	0	0	**1500**

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

- To treat the sewage at STP/DSTPs, thereby reducing the pollution load in river Yamuna. These projects have been conceptualized with a river-centric approach to improve the water quality of River Yamunaand to achieve compliance with NMCG/CPCB effluent standards.

(v) **Scheme Details**–

- The work of construction of 24 MGD STP is proposed at Jagriti (Rs 1066.76 Cr) and 8 MGD STP is proposed at Kondli (Rs 347.62 Cr).The work of construction of 24 MGD STP is proposed at existing SPS, Jagriti and thereby reducing the load of treatment at STP Kondli and treatment of discharge from the command of SPS Jagriti will be treated while the proposed STP at Kondli will treat the excess 8 MGD sewerage coming to existing STP Kondli.
- The work of construction of 35 MGD STP is proposed at Rohini Sector-25 (Phase-II) (Rs.508.40 Cr) to treat the sewerage and discharge from the un-authorised colonies & villages.
- The work of construction of 35 MGD STP is proposed at Rithala (Rs.706.84 Cr) to treat the sewerage and discharge from the un-authorised colonies & villages.
- The work of demolition of the existing 2.2 MGD STP and construction of a new 20 MGD STP at Sen Nursing Home (₹ 367.27 Crore) is proposed to treat the sewage intercepted from Drain No. 12 and Drain No. 12A.
- The work of Construction of 100 MGD STP at Delhi Gate and Construction of 91 MLD MPS with other associated/allied appurtenant works along with 15 years O&M including 2 years DLP on DBO basis. (₹ 1403.99 Crore) is proposed to treat the sewage intercepted from Delhi Gate Drain.
- The work of construction of 4.5 MLD STP is proposed at Sector-A, Vasant Kunj (Rs 40.55 Cr) to feed treated water to Shamshi Talab (ASI protected monument) at Mehrauli.
- The work of construction of 14 MGD STP is proposed at Pappankalan (Phase-III) (Rs. 313.43 Cr) to treat the sewage and discharge from adjoining unauthorised colonies & villages.
- The work of construction of a combined 3.5 MGD STP is proposed to trap Shastri park drain and Kailash Nagar drain in Gandhi Nagar Constituency (Rs. 114.21 Cr).
- Interception and diversion work of RME Drain Delhi (Rs. 94.61 Cr).

(vi) **Achieved Physical Targets for BE(2025-26)**

Nil

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved**

- Construction of all STP/DSTPs etc. - 10%.

(viii) **Other details, if any**

DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB)
Punarwas Bhawan,I.P.Estate,NewDelhi–110002

1.	DELHI URBAN SHELTER IMPROVEMENT BOARD (DUSIB) is the Nodal Agency responsible for the development of slums and low-income communities, including the homeless in Delhi. DUSIB came into existence vide Delhi Urban Shelter Improvement Board Act, 2010 and functioning under the control of Govt. of NCT of Delhi. Further, DUSIB has been also assigned the role of looking after the Jhuggie Jhoprie squatter settlements / clusters by way of provision of civic amenities and their resettlement too. DUSIB shall strive to achieve the goal of inclusive and sustainable development through adoption of long-term, medium-term and short-term strategies and shall tackle the problem of slums and unplanned settlements in a definitive manner by doing three things: (1) using a multi-pronged approach; (2) bringing about a paradigm shift from resettlement to in-situ upgrading and mainstreaming settlements within the city; and (3) thereby bringing all existing slums, notified or non-notified, within the formal service system and enabling them to avail of the same level of basic amenities as the rest of the town. The main mission of DUSIB is to improve the quality of life of Slum & JJ Dwellers by implementing number of approved plan Schemes on behalf of Delhi Govt.	
2	**Basic Statistics**	
	Indicators	**Data/Information**
	Number of Jhuggi Basti(675Listed)	675
	Number of Listed JJ Bastis inhabited on DUSIB Land	99
	Number of JJR Colonies	45
	Number of SRS Colonies	24
	Number of Notified Slum Areas(Katras)	2423
	Number of EWS dwelling units where construction completed (EWS houses under JNNURM)	7124
	Number of persons benefited (EWS houses under JNNURM)	10610
	Number of Shelter homes(Permanent)	204
	Total capacity in Shelter homes during winter	Approx. 20,000 during winters, Water proof Pagoda tents are installed at various locations as per requirement.
	Number of Basti Vikas Kendra/Community Hall	321 BVK & 217 Community halls & Chaupals
	Number of Jan Suvidha Complex(Community Toilet)	691
	Number of Toilet seats	22000
	Number of people provided access to Jan Suvidha Complex (Toilet)	Appox. 16.5 Lakhs users
	CC pavement sand Drains in JJ Bastis (under Environmental Improvement in Urban Slum	Approximately 80 km of roads have been constructed in JJ

	scheme)	Cluster with a total paved area of 295175 sqm met re
	Total number of Shishu Vatikas	402

3.	**Key Targets of the Department**		
	Indicator	**Current value**	**Proposed target for next Year**
	Number of JJR Colonies	45	45
	Number of SRS Colonies	24	24
	Number of Notified Slum Areas (Katras)	2423	2423
	Functional/Operational Atal Canteens	75	25
	Number of EWS dwelling units where construction completed(EWS houses under JNNURM)	7124	18084
	Total Meals Served in A day	3511312 Lunch and 3375913 Dinner has been distributed from 25.12.2025 till 24.06.2026	
	*New policy for rehabilitation is under finalisation		
	Works under Environmental Improvement in Urban Slum scheme shall be taken up on need basis and availability of funds.		
	Construction of Pay and Use Jan Suvida Complexes - Operation Management and maintenance of about 22000 WC seats on Free of User charges basis and renovation or up gradation work shall be taken up on need basis on availability of Funds.		
	Structural improvement of Katras - Repair /Structural improvement in Katras shall be taken up on need basis and availability of funds.		
	Operation, Management and Maintenance of 204 Permanent Shelter homes equipped with all facilities along with three meals through Shelter Management Agencies.		
	Construction of Shishu Vatikas - Horticulture work and renovation/ upgradation work to be taken up on requirement and need basis.		
	Grant in Aid to existing DUSIB infrastructure - Proposed to complete the ongoing works and renovation/ maintenance of Circle/zonal/HQ offices and boundary wall for protection of land including housekeeping, watch and ward to be taken up on requirement and need basis. Due to non-allotment of EWS Houses constructed under JNNURM, these flats were/are deteriorating and their repair/ renovation and watch and ward of assets of JNNURM shall be taken under the scheme of GIA to DUSIB : Repair of EWS houses		

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

(Rs. in Crore)

S. No.		2025-26			2026-27
		BE	RE	Actual 2025-26	BE
1.	**Opening Balance (a+b+c)**	NIL	NIL	161.34	NIL
	a. General	NIL	NIL	8.35	NIL
	b. Salaries	NIL	NIL	152.99	NIL
	c. Capital	NIL	NIL	NIL	NIL
2.	**Internal Resources (a+b+c)**	109.01	109.01	46.23	117.31
	a. Fees	72.46	72.46	11.95	71.31
	b. Interest	20	20	0.21	30.00
	c. Others	16.55	16.55	46.10	16.00
3.	**GIA received from GNCTD (a+b+c) (Loan) (Wage &Means)**	200	200	50	200
	a. General	NIL	NIL	NIL	NIL
	b. Salary	200	200	50	200
	b. Capital	NIL	NIL	NIL	NIL
4.	**GIA from GOI (CSS) (a+b+c)**	NIL	NIL	NIL	NIL
	a. General	NIL	NIL	NIL	NIL
	b. Salary	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
5.	**GIA from GOI (Other than CSS) (a+b+c)**	NIL	NIL	NIL	NIL
	a. General	NIL	NIL	NIL	NIL
	b. Salary	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
6.	**Actual Expenditure (a+b+c)**	151.05	151.05	113.60	260
	a. General	58.05	58.05	30.03	100.24
	b. Salaries	93	93	83.57	153.10
	c. Capital	NIL	NIL	NIL	6.66
7.	**Closing Balance (a+b+c)**	NIL	NIL	76.00	NIL
	d. General	NIL	NIL	NIL	NIL
	e. Salaries	NIL	NIL	NIL	NIL
	f. Capital	NIL	NIL	NIL	NIL

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

1.	**Name of Scheme:-GIA to DUSIB for Construction of Community Halls and Basti Vikas Kendras (SCSP)**				
(i)	**Type of Scheme:**State				
(ii)	**Budget Head(s):GIA–General:2217-80-789-95-00-31** **GIA-Capital:2217-80-789-95-00-35**				
(iii)	**Financial details**				**(Rs. In Crores)**
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE2026-27**
	GIA-General	**5.00**	**5.00**	**5.00**	**2.0**
	GIA-Capital	**1.0**	**1.0**	**1.0**	**1.00**
	Total	**6.00**	**6.00**	**6.00**	**3.00**
(iv)	**Objective (s) of the Scheme:-** The main objective of the scheme is to provide space for community to organize social / religious functions and for delivery of common packages of services in J.J. clusters. This scheme commenced in the year 1990-91 with financial assistance of State Govt. DUSIB is providing the facility of multipurpose community facilities complexes in notified Slum areas and relocation colonies and that of Basti Vikas Kendras in JJ Clusters and in-situ upgraded Slums. The scope of scheme is proposed to be widened to include all the existing Basti Vikas Kendra's/ Community Halls / Community Facility Complex constructed by DUSIB using plan resources & other than the said scheme for renovation, repair, re-development and up gradation and also for arrangement for watch & ward and cleaning/sweeping of Community Halls so that the Assets of DUSIB under the aforesaid plan scheme are preserved and protected.				
(v)	**Scheme details:** **This head from 30.05.2025 has been merged with EIUS(R) and EIUS(C) head** **The head is retained so that previous year liability can be liquidated**				
(vi)	**Other details, If any:-** Plan Head of Govt. of NCT of Delhi				

2.	**Name of Scheme:-GIA to DUSIB for Construction of Pay and Use Jan Suvida Complexes (SCSP)**				
(i)	**Type of Scheme:-**State				
(ii)	**Budget Head(s):-GIA-General:2217-80-789-90-00-31** **GIA-Capital:2217-80-789-90-00-35**				
(iii)	**Financial details:-**				**(Rs.inCrore)**
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE 2026-27**
	GIA-General	**62.00**	**75.00**	**75.00**	**100.00**
	GIA-Capital	**3.00**	**3.00**	**3.00**	**3.00**
	Total	**65.00**	**78.00**	**78.00**	**103.00**

(iv)	**Objective (s) of the Scheme:-** The main objective of the scheme is to provide toilet facilities to Dwellers of JJ Bastis to make Delhi Open defecation Free. As a measure of easy access to public facility in JJ Bastis, DUSIB has made available all Jan Suvidha Complexes free of user charges w.e.f 01.01.2018 and all Jan Suvidha Complexes regularly open to public 24 x 7. DUSIB has provided about 700 No of JSCs having about 22000 WC seats in the JJ Bastis. The expenditure on installation/removal of Mobile Toilet Vans (MTVs) & pre-fab Jan Suvidha Complexes within NCTD at various sites for religious functions (such as Chat Puja/Sant Nirankari samagam,Kavad Sewa, Haz Manzil etc.), social gathering, political rallies, and natural calamities like fire, flood & earthquake is also made free of cost to public under this scheme. These JSCs are being maintained through the O & M agencies regularly.

(v)	**Scheme details:** To provide Toilet Facilities to Dwellers of JJ Bastis scattered all over Delhi on "Free of User Charges" as per policy of GNCTD to get them from the rid of open defecation**.** **Revenue -** All the dwellers of JJ bastis are availing toilet facility free of cost w.e.f 01.01.2018. These JSCs shall be maintained through the Operation and Management (O&M) agencies regularly.DUSIB manages about 700 JSCs Complexes and Portable Mobile toilets as well as MTVs spread across Delhi. The scheme also includes already existing JSCs Constructed under 30 year agreements and are under operation in Slum Katras(Slum Properties in Old Delhi-walled city Area). The Scheme shall include Operation and Management (O&M) expenditure to be incurred regularly on maintenance of these JSCs, Portable Mobile Toilets where sewer facilities are not available and Portable cubicles where sewer facilities are available and MTVs throughout Delhi. The scheme shall also have provisions for comprehensive watch and ward arrangements for all Jan Suvidha Complexes (JSCs) located across various part of Delhi. , to ensure safety, security, and effective facility management in the form of Security Guards/RCT. These scheme shall also have the provision for installation of solar panel on roof top on JSC as per Govt. guidelines to save energy. **Capital –** 1. New Construction, Up gradation, Major repair and Minor Repair pertaining to Jan Suvidha Complex's as well as construction of bathrooms for ladies and gents in JJ Clusters on DUSIB land and other departments land. The Scheme shall also cover construction of New Toilet Complexes by demolishing/upgradation/repair of the existing toilets complexes which are under 30 Years Contract constructed in early 1990s and Mid 1990-2000 and became dilapidated and outlived their service life. The scheme shall also cover construction of standalone Bathrooms on DUSIB Land and other department land for the convenience of Women's living in the JJ Clusters.

	The scheme shall also cover purchase of Portable Mobile Toilets where there are no sewer facilities, Portable cubicles Toilets to be fixed on platforms, MTV their routine and major maintenance whenever needed.
(vi)	**Physical Target & achievements for BE(2025-26):-** These JSCs are being maintained through the O & M agencies regularly across Delhi under this head.
(vii)	**Proposed Physical Target for BE(2026-27) to be completed/achieved:-** The Head has been merged with EIUS(C) The head is retained so that previous years liability can be liquidated
(vii)	**Other details, If any**:-Plan Head of Govt. of NCT of Delhi
	Remarks:- The scheme is currently being referred to by the above name; however, the nomenclature may be modified in due course as deemed appropriate by the competent authority.

3.	**Name of Scheme:-GIA to DUSIB for Structural improvement & rehabilitation of Katras dwellers**				
(i)	**Type of Scheme:-State**				
(ii)	**Budget Head(s):-GIA–General:2217-04-789-95-00-31** **GIA-Capital:2217-04-191-64-00-35**				
(iii)	**Financial details:-**				**(Rs. In Crore)**
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE2026-27**
	GIA-General	**3.00**	**3.00**	**3.00**	**3.00**
	GIA-Capital	**1.00**	**3.00**	**3.00**	**3.00**
	Total	**4.00**	**6.00**	**6.00**	**6.00**
(iv)	**Objective (s) of the Scheme** :- -The main objective of the scheme is to provide repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras. This scheme is very old and implemented with financial assistance of State Govt. At present, DUSIB has 2423 properties/ Katras with it which is located in walled city and its extensions. Since inception of the Scheme, the approach had been to provide repairs for structural safety in those properties which were repairable within certain yardstick and norm for carrying out repair.				

(v)	**Scheme details**: **Revenue-** Repairs in katras/ Properties/ Buildings including repairable dangerous properties under the control of DUSIB in walled City and improvement of sewerage / drainage system, D/o common space / courtyard, providing RMC, OSD, repairing of toilets etc. in private katras
(vi)	**Physical Target & achievements for BE(2025-26):-** Around 10 Works done for structural repair of existing Katras.
(vii)	**Proposed Physical Target for BE(2026-27) to be completed/achieved:-** Need based work shall be taken

	It is a continuous work and Repair/Structural improvement of various Katras will be carried out as per need basis and subject to availability of Funds.
(viii)	**Other details ,If any**:-Plan Head of Govt. of NCT of Delhi

4.	**Name of Scheme:-GIA to DUSIB for Construction and Management of Shelters Homes**
(i)	**Type of Scheme:**-State
(ii)	**Budget Head(s):-GIA-General:2216-80-190-95-00-31** **GIA-Capital:2216-80-190-95-00-35** **GIA-General(Food):2216-80-190-85-00-31**
(iii)	**Financial details:** **(Rs. In Crore)**

Particulars	BE2025-26	RE2025-26	Exp.2025-26	BE 2026-27
GIA-General	50.00	50.00	50.00	50.00
GIA-Capital	10.00	10.00	10.00	10.00
GIA-General (Food)	20.00	20.00	20.00	20.00
Total	80.00	80.00	80.00	80.00

(iv) **Objective (s) of the Scheme:** The objective of the scheme is to provide shelter to homeless people with adequate basic amenities. Operation, Maintenance and Management of Shelter homes in Delhi is being carried out by DUSIB through O & M agencies. The occupancy of all the shelters is monitored online on daily basis. Each Shelter homes is equipped with sufficient numbers of blankets, durries, jute mats bed sheets, pillows, mattresses etc., Drinking water/ Water Cooler/Mayur Jug/ Water dispenser, Electricity connection /Emergency Lights, First aid box and Fire Extinguishers. To make the life in shelter more comfortable in summer, desert coolers have been provided at few locations, whereas in winter water heater / geysers have been installed in most of the permanent shelter homes to provide warm water for daily needs. For entertainment, colour TV sets have been provided in most of the permanent shelter homes. For proper attendance on adhaar base Biometric Machine and CCTV Camera are also included for proper watch of Night Shelter staff engaged by agency. Three time meals are being provided to all homeless persons of shelter homes. Adequate no of Rescue teams are deployed to rescue homeless people in Delhi. These shelter homes are opened for public on 24 X 07 basis and services are being provided free of cost. In addition to this during every winter season DUSIB provides about 325 water proof & fire retardant Pagoda tents at about 140 locations as an additional measure to provide shelter facility to increased number of homeless persons. The scheme shall also have provisions for comprehensive watch and ward arrangements for all Night Shelters located across various part of Delhi., to ensure safety, security, and effective facility management in the form of Security Guards/RCT. The scheme shall also include installation of solar panel on roof top as per Govt guideline to save energy.

(v)	**Scheme details:** **Revenue-** To provide shelter to homeless people with adequate basic amenities and three times meals free of cost. Approx. 204 permanent Shelter homes are run through Shelter Management Agencies and In addition to this during every winter season DUSIB provides about 325 water proof & fire retardant Pagoda tents at about 140 locations as an additional measure to provide shelter facility to increased number of homeless persons. Average occupancy status (month-wise) of Shelter homes for year 2025-26:-

Month	Capacity	Day	Night	Night Occupancy (%)
25-Apr	17434	3920	6178	35.44 %
25-May	17434	4211	6293	36.10 %
25-Jun	17434	4367	6237	35.77 %
25-Jul	17434	4302	6114	35.07 %
25-Aug	17434	3903	5950	34.13 %
25-Sep	17434	3785	5716	32.79 %
25-Oct	17434	3257	5156	29.57 %
25-Nov	17434	3243	5329	30.57 %
25-Dec	20684	4150	7019	33.93 %
26-Jan	20684	4601	7990	38.63 %
26-Feb	20684	4834	8565	41.41 %
26-Mar	20684	3895	6781	32.78 %
Avg.	**18517**	**4039**	**6444**	**34.68 %**

(vi)	**Physical Target & achievements for BE (2025-26):**- About 325 Pagoda tents were installed at 140 locations in winter seasons. Three times meals were provided to all inmates of Shelter homes. Required repairs were carried out in Permanent Shelter homes.
(vii)	**Proposed Physical Target for BE (2026-27) to be completed/achieved**:- In addition to Permanent Shelter homes, 325 Pagoda tents shall be installed at various locations during winter season as per requirement and required repair work shall also be carried out as and when required. Three times meals are being provided to all the homeless in these Shelter homes and it will be continued during the above mentioned period.
(viii)	**Other details, If any:**-Plan Head of Govt. of NCT of Delhi.

5.	**Name of Scheme:-GIA to DUSIB for Construction of Shishu Vatikas/Common Spaces in JJ clusters (SCSP)**
(i)	**Type of Scheme:-**State
(ii)	**Budget Head(s):-GIA-General:2217-80-789-94-00-31** **GIA-Capital:2217-80-789-94-00-35**

(iii)	**Financial details:-**				**(Rs. In Crore)**
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE 2026-27**
	GIA-General	**3.00**	**3.00**	**3.00**	**1.00**
	GIA-Capital	**1.00**	**1.00**	**1.00**	**1.00**
	Total	**4.00**	**4.00**	**4.00**	**2.00**
(iv)	**Objective(s) of the Scheme**:- The main objective of the scheme is to provide Protection of open available vacant spaces within the Jhuggis Jhompri Clusters and notified Slums by constructing boundary walls for utilizing the retrieved spaces for the purposes of establishment of Shishu Vatikas/ Tot-lots and or as an open space for common use by the Community. The scheme also includes sea-saw, revolving platforms, swings, bridge, slides, benches etc. and other recreational equipment's.				
(v)	**Scheme details:-** **Revenue** To make JJ bastis/relocation pkts. /walled city clean and environment friendly horticulture operation works are carried out in Shishu Vatikas.				
(vi)	This head has been merged with EIUS (C) and EIUS (R). **The head is retained so that previous year liabilities can be liquidated**				
(vii)	**Other details, If any:-** -Plan Head of Govt. of NCT of Delhi.				

6.	**Name of Scheme:-Grant in Aid to DUSIB for Existing Infrastructure.**				
(i)	**Type of Scheme:-**State				
(ii)	**Budget Head(s):-GIA-Capital:2217-04-191-58-00-35**				
(iii)	**Financial details:- (Rs. In Crore)**				
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE 2026-27**
	GIA-Capital	**200.00**	**100.00**	**100.00**	**50.00**
	Total	**200.00**	**100.00**	**100.00**	**50.00**
(iv)	**Objective (s) of the Scheme :-** The Scheme envisages construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements, and development of commercial projects. This scheme commenced in the year 2012-13 with financial assistance of State Govt. Apart from this, cost of establishment, maintenance and procurement of IT infrastructure like Computers, Laptops, Printers, Biometric machine for attendance, CCTV Camera and other related hardware/software for improvement and implementation of Artificial Intelligence in office servers and other hardware and software for office will also be maintained from this plan fund. Repair/renovation/strengthening of all the staff quarter of Delhi Urban Shelter Improvement Board. The scope of this sub-head should cover all the properties of DUSIB in notified Slum Area. As a pre-project activity safe-guarding the Delhi Urban Shelter Improvement Board land is very essential component, hence the scope of this sub-head should cover all properties/ land/ plots of DUSIB irrespective of the size of the plot for construction of boundary wall with security gates so that the Assets of DUSIB are saved from encroachment. The scheme will cover the arrangement of security with or without guns /RCT as applicable to JnNRUM flats. The scheme shall also include provision of Rain Water Harvesting at various assets of DUSIB				

	so that Rain water can be consume and effectively utilize. It includes additional expenditure to be incurred in order to make the collected rainwater usable for purposes other than drinking. The scheme shall also include, Construction of New Office Buildings like HQ or DUSIB offices across Delhi.
(v)	**Scheme details:-** **Capital-** Construction of Office Buildings, strengthening/ renovation of existing office buildings, construction/repair of staff quarters, repairs of slum tenements and protection of land by constructing boundary wall.
(vi)	**Physical Target & achievements for BE(2025-26):-** Around 160 works related to DUSIB properties were carried out.
(vii)	**Proposed Physical Target for BE (2026-27) to be completed/achieved:-** Need based work shall be taken.
(viii)	**Other details, If any:-**Plan Head of Govt. of NCT of Delhi.

7.	**Name of Scheme :-GIA to DUSIB for Environmental Improvement in Urban Slum(SCSP)-EIUS**				
(i)	**Type of Scheme:-**State				
(ii)	**Budget Head(s):-GIA-General:2217-04-789-99-00-31** **GIA-Capital:2217-04-789-99-00-35**				
(iii)	**Financial details:-**				**(Rs. in Crore)**
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE 2026-27**
	GIA-General	**30.00**	**30.00**	**30.00**	**20.00**
	GIA-Capital	**200.00**	**200.00**	**200.00**	**80.00**
	Total	**230.00**	**230.00**	**230.00**	**100.00**
(iv)	**Objective (s) of the Scheme :-** The main objective of the scheme is to provide recurring expenses essentially needed in order to effectively run BVK/Community Hall/maintenance of Shishu Vatikas under DUSIB.				
(v)	**Scheme Details:** **EIUS (Revenue)** 1. The scheme shall include watch and ward of BVK/Community Hall and their Annual Repair & Maintenance. 2. The scheme shall also include provision of security guard/RCT with or without Gun for nursery maintained by Horticulture Division. The scheme shall also include the expenditure incurred on yearly basis for maintenance of Shishu Vatika/Parks/Tot Lots which includes expenditure for maintenance of parks, resapling, manure, plants destroy by weathering and water effects, provision of Mali's				

3. The scheme shall also include any Pump Operator/Care taker as applicable

4. The scheme shall also cover watch and ward arrangement (Security Guard/RCT) of BVK/Community Hall.

5. (a). The scheme shall also include any incidental charges like installation of Energy meter & Electricity charges payable to respective DISCOM for consumption of electricity and other charges in case of BVK /Community Hall andShishuVatikas.

   (b). The scheme shall also include any incidental charges installation of Water meter & Water charges to be payable to DJB for water consumption and other charges payable to DJB in case of BVK /Community Hall and Shishu Vatikas.

EIUS (Capital) :

The main objective of the scheme is to provide basic amenities to be covered to improve the standard of living of the Slum/JJ dwellers by providing them:

1. Widening & construction of paved roads for approach of the J.J. Basties including existing lanes in J.J. Besties and Provision of JSCs, Street Lights, High Masts, bathrooms for Women's etc.

2. Construction of open surface drains (Nalli) (Small pre-cast of brick masonry drains) to quickly drain out water and connecting it with nearby drain or local body drain.

3. Covering of open surface drain with RCC slab, M.S. Grating and RCC/SN8 pipe etc. as per site requirement.

4. The replacement of paving is undertaken in that J.J. Basties, where it was provided at least five years back and where it is essential to be replaced on need based basis. The scheme shall also cover repair of CC pavement where it has been damaged due to various factors and required urgent repair.

5. Providing street light / High Masts to remove the dark spots as well as New Installation, augmentation and Operation, Maintenance and Management of existing street light points in JJ Cluster by Discoms.

   Providing Semi High mast lights in JJ Clusters near Jan Suvidha Complex, Basti Vikas Kendra's, SVs etc. and shall also include any incidental charges /Energy /Electricity charges to be payable to respective DISCOM for consumption of electricity.

6. New Construction, Up gradation, Major repair and Minor Repair pertaining to Jan Suvidha Complex's as well as construction of bathrooms for ladies and gents in JJ Clusters on DUSIB land and other departments land.

   The Scheme shall also cover construction of New Toilet Complexes by

	demolishing/upgradation/repair of the existing toilets complexes which are under 30 Years Contract constructed in early 1990s and Mid 1990-2000 and became dilapidated and outlived their service life. The scheme shall also cover construction of standalone Bathrooms on DUSIB Land and other department land for the convenience of Women's living in the JJ The scheme shall also cover purchase of Portable Mobile Toilets where there are no sewer facilities, Portable cubicles Toilets to be fixed on platforms, MTV their routine and major maintenance whenever needed. 7. The scheme shall also cover work of new BVK/C-Hall and also cover special repair, Major Repair, retrofitting etc. subject to availability of Land and Budget. 8. The scheme shall also cover, Protection of open available vacant spaces within the JJ Clusters and notified Slums to be developed as Shishu Vatika.. 9. The scheme shall also cover constructing boundary walls for utilizing the retrieved spaces for the purposes of establishment of Shishu Vatikas/ Tot-lots and or as an open space for common use by the Community. The scheme also includes installation of Playing and Recreational equipment like sea-saw, revolving platforms, swings, bridge, slides, benches etc. The scheme shall also cover construction of Pump House and provision of submersible pumps in BVK/Community Hall and Shishu Vatika.
(vi)	**Physical Target & achievements for BE(2025-26):-** 1. Around 155 works related to improvement of Cement Concrete Pavement and Drains in JJ Clusters undertaken.(Approximately 80 km of roads have been constructed in JJ Cluster with a total paved area of 195175 sqm meter) 2. Around 270 works related to Annual repair & Maintenance, Upgradation & reconstruction of JSC in JJ Clusters are undertaken. 3. Around 13 works related to new construction of JSC in JJ Clusters are undertaken. 4. Around 100 works related to BVK Community Hall are undertaken. 5. Around 20 works related to Playing & Equipment in Shishu Vatikas are undertaken in JJ Clusters.
(vii)	**Proposed Physical Target for BE (2026-27) to be completed/achieved :** Need based work as per requirement shall be taken up.
(viii	**Other details , If any:-**Plan Head of Govt. of NCT of Delhi

8.	**Name of Scheme:-GIA to DUSIB for Improvement of services in slum resettlement pockets. (SCSP)**
(i)	**Type of Scheme:- State**

(ii)	**Budget Head(s):-** **GIA-General:2217-04-053-98-00-31**				
(iii)	**Financial details:-** **(Rs. in Crore)**				
	Particulars	**BE2025-26**	**RE2025-26**	**Exp.2025-26**	**BE 2026-27**
	GIA -General	**2.00**	**5.00**	**5.00**	**5.00**
	Total	**2.00**	**5.00**	**5.00**	**5.00**
(iv)	**Objective (s) of the Scheme** To improve the civic services in all 29 Slum Rehabilitation Colonies, Rs. 85 Crores were provided in 2011-12 to Delhi Urban Shelter Improvement Board. The civic work in all these colonies was completed few years back. Due to passage of time, the conditions of roads and drains have been deteriorated. The services of these colonies are still not taken over by respective Municipal Corporation therefore improvement of these colonies will be taken up in 2019-20. The Scheme also envisages with respect to Slum Tenements constructed by DUSIB in the form of Flats/multistoried/High Rise/Row houses where there is a continuous deterioration of common areas like common passage, staircase, shafts, boundary wall, signage boards etc. over a period of time Common area has become dilapidated. The scheme envisages Construction/Repair/Strengthening/Renovation/Up gradation/Special Repair of common area as well as strengthening of existing structure though Guniting & Concreting Additional new Construction/Repair in the form of structural elements like adding columns, beams, slabs etc to be safeguard the structure by carrying out Civil, Mechanical and Electrical works. The Scheme shall also covers miscellaneous services works in SRS Colonies like Civil work for demolished Boundary wall/barbed wire fencing, Draining out of water in emergency conditions, placing Signage board and Boring etc.				
(v)	**Scheme details:**- **Revenue-** Upgradation, Maintains & Miscellaneous works pertains to Improvement of services in Slum resettlement pockets				
(vi)	**Physical Target & achievements for BE (2025-26) :** Around 03 works related to SRS DUSIB flats has been completed.				
(vii)	**Proposed Physical Target for BE (2026-27) to be completed/achieved**:- Need based works shall be taken in this financial year.				
(vii)	**Other details, If any:-**Plan Head of Govt. of NCT of Delhi.				

9.	**Name of Scheme:- GIA to DUSIB for repair of JnNRUM (Jawahar Lal Nehru National Urban Renewal Mission) Flats**
	Budget Head(s):-GIA-General:2217-04-191-80-00-35
	Financial details:- (Rs. In Crore)

Particulars	BE2025-26	RE2025-26	Exp.2025-26	BE 2026-27
GIA-General	50.00	1.00	0.00	50.00
Total	50.00	1.00	0.00	50.00

Objective (s) of the Scheme:
The scheme was announced in the budget for FY2025-26 in order to make JnNRUM flats habitable due to non allotment and ageing issues.
Under the JnNRUM scheme EWS flats for slum Dwellers were constructed between 2008 to 2016,period during which mission was active. DUSIB has constructed/under construction at Six locations Dwarka, Sultanpuri Savda Ghewra, Bhalswa Jahangirpuri total 18084 flats. During the passage of time due to non allotment and aging issues flats constructed became unhabitable.

Scheme details:-
Capital :
The scheme proposes to repair these flats and make them habitable so that it can be allotted on priority to eligible JJ dwellers. The Expenditure incurred will include expenditure on civil construction repair, electrical fitting and fixtures and general repair etc.
In financial Year 2025-26, a budget outlay of Rs.50 Crores has been earmarked. But Funds were utilized from head of Land Owning agency fund

No.	Location	Flats
1.	Dwarka (Site I-16B)	980
2.	Dwarka (Site II-16B)	736
3.	Dwarka (Site III-16B)	288
4.	Sultanpuri	1060
5.	Savda Ghevra	7620
6.	Bhalaswa Jahangirpuri	7400
	Total	**18084**

1. **Achievement for BE (2025-26), 1500 EWS Flats at Sawda Ghevra has been made habitable.**
2. Target for BE (2026-27) is to make about 3000 EWS flats habitable at Dwarka , Sultanpuri and Savda Ghevra

10.	**Name of Scheme:- Atal Canteen in JJ Cluster to provide nutritious meal.**
	Budget Head(s):-GIA-General:2216-80-190-84-00-31
	Financial details:- **(Rs. In Crore)**

Particulars	BE 2025-26	RE 2025-26	EXP2025-26	BE 2026-27
GIA –General	100.00	50.00	50.00	100.00
Total	100.00	50.00	50.00	100.00

Objective (s) of the Scheme:-

This Scheme was announced in the budget by Hon'ble chief Minister while presenting budget 2025- 26, In Delhi Assembly. The scheme envisages Providing Nutritious meal to needy people. An outlay of Rupees 100 crores been earmarked for financial year 2025-26.

Scheme details:-

Revenue-

In this scheme, beneficiary will give Rs.5/- per meal and Delhi Govt. will give Rs.25/- subsidy per meal. In the financial year 2025-26, a proposal of setting up 100 Atal Canteens across 675 JJ Cluster has been planned. The scheme will provide Subsidized lunch and dinner to the needy people living in JJ Basties. The scheme will ensure that needy people are benefitted from the Scheme through digitization benefit will pass on the actual needy

1.Achivement for FY 2025-26 is that out of 100, 75 Atal Canteens are running and serving 48000 Meals on Daily basis.

2 Proposed Physical Target for BE (2026-27) is to achieve target of opening 100 Atal Canteens

11. Name of Scheme: General Pool Residential Accommodation

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): Revenue- 2216-05-053-98-00-27
Capital- 4216-01-106-00-00-72

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	60.00	62.89	61.42	40.00
Capital	30.00	40.70	40.26	40.00
Total	**90.00**	**103.59**	**101.68**	**80.00**

(iv) Objective(s) of the Scheme:
To provide adequate, safe and well-maintained residential accommodation to eligible government employees of the Government of NCT of Delhi through the construction, renovation, repair and maintenance, upgradation and improvement works in the Government residential flats.

(v) Scheme Details: Under this scheme, construction of General Pool Government residential buildings, purchase of land/buildings, and renovation, maintenance and upgradation of existing Government residential flats and allied infrastructure are being undertaken.

(vi) Physical Targets & achievements for BE (2025-26):
Target and Achievements: Construction/renovation/upgradation and improvement of existing residential flats are executed as per requirements.

(vii) Proposed Physical Targets for BE (2026-27) to be completed / achieved:
Construction/renovation/upgradation and improvement of existing residential flats to be executed as per requirements.

CHAPTER-20

URBAN DEVELOPMENT DEPARTMENT

S.NO.	
1.	**Introduction of the Department** The Urban Development Department of Government of NCT of Delhi is concerned with the matters relating to Regularization of Unauthorised Colonies, Water supply, Sewage disposal & sanitation, Urban poverty, NULM/DJAY(s), Local Bodies &Single Nodal Agency(SNA). A special administrative unit for development of unauthorized colonies has been created in the department. The functions of this unit are to disseminate information, and formulate policy for coordinated planning of unauthorized colonies. This unit also releases funds to the various utilities for development of infrastructure in the colonies as permitted by the Delhi Govt. in pursuance to the court orders to ensure healthy and hygienic conditions. The Urban Development Department is also the nodal department for disaster management with special reference to possible incidence of earthquake in Delhi for co-ordinating with other agencies. The Govt. of India has constituted a committee under the Chairmanship of Chief Secretary to oversee both pre-disaster precautions, post-disaster management and also relief and rescue operations. For this purpose, GNCTD has set up three Disaster Management Centres under the concerned Deputy Commissioner of Police of the area at Laxmi Nagar, Nehru Place and Rohini. Department of Science and Technology has evolved comprehensive proposal for micro zonation of Delhi by involving various organizations. The project has two posts i.e. Seismic Micro zonation and GIS barred solutions for disaster management of Delhi region. Now Principal Secretary (Home) GNCTD has become nodal officer. The Urban Development Department through Delhi Jal Board and other agencies publicises the importance of water conservation by adopting simple but effective methods. **Input from Vision 2030/2047 of the Department** The Urban Development Department is a Secretarial/Administrative Department of MCD, NDMC, DCB, DJB, SRDC etc.Urban Development Department has four schemes independently handled at its level (a) MLALAD, (b) Mukhyamantri Sadak PunarirmanYojna (MSPY) & (c) Development of Unauthorised Colonies (d) Trans Yamuna Area Development Board (TYADB). These schemes are incorporated in the State Budget and funds are provided for these schemes in the State Budget. All the development works under these schemes implemented through different executive agencies i.e. MCD, DJB, I&FC, DSIIDC, PWD etc. by allocating the funds from State Budget. The proposals are submitted by the executive agencies to the Urban Development Department. On receipt of the proposals, the same are vetted by the Department with respect of their Conformity to the conditions of the scheme and accordingly A/A & E/S is granted.

	As far as the vision for above schemes is concerned, these schemes have largely been short- term demand driven rather than long term solution driven. In preparation of vision for Delhi@2047, these schemes will have a limited role of providing local level relief to a problem. In fact, in our vision 2047, such problems have to be analysed at a larger scale so that local level problems remain limited to only operation and maintenance created assets and facilities. All the other major urban issues are dealt by the Various independent agencies like MCD, DJB, SRDC, DUSIB, NDMC DJB & etc. Information about those schemes/projects is accordingly supplied by the respective agencies after approval from their respective competent authorities.
2.	**Basic Statistics** The main objective of the Urban Development Department of GNCTD of Delhi is to plan for various infrastructure facilities and essential services being implemented by various agencies for works such as Water Supply, Sewage Disposal & Sanitation, Urban Poverty Alleviation and various municipal services. All the major urban issues are dealt by the Various independent agencies like MCD, DJB, SRDC, DUSIB, NDMC DJB & etc. Therefore, Urban Development Department has already asked for Vision for Delhi@2047 from these different departments and information about those schemes/projects are accordingly supplied by the respective agencies. **Statistical Abstract of India** Information may be taken from relative ministries or departments/documents of concerned Ministries or concerned departments
	Key Performance Indicator (on the basis of the National Level)/Delhi/ SBM: **Ongoing CSS Scheme: SBM-Urban 2.0** **Date of launch: 21-10-2021** **Scheme period: 2021 to 2026** Total Mission Outlay: Rs.1,41,600Crores Total Central Allocation: More than 34000Crores Funds allocated for Delhi: Rs.1192.60Crores Funding pattern between Centre & Delhi: 80:20 Funds already released by Centre: Rs.992.06 Crore

	Date of Completion
Narela-Bawana WtE Plant – The project has been awarded and received environmental clearance; transmission line shifting is still pending while parallel construction activities are ongoing.	Dec, 2028

	Ghazipur WtE Plant – Tendering and financial bidding are complete, and the project is currently awaiting DERC tariff approval before the work order is issued.	Dec, 2028
	Okhla WtE Expansion – Environmental clearance, tariff approval, and major agreements have been completed, and civil construction work is currently in progress.	March,2027
	Tekhand WtE Expansion – The project is in the final stage of environmental clearance approval, after which tariff approval and agreement execution will begin.	Dec, 2027
	Ghazipur CBG Plant (IGL) – Land has been handed over to IGL, and the process of appointing a concessionaire through RFP is underway.	March,2027
	Okhla Bio-CNG Plant – The existing agreement is under termination, and efforts are ongoing to bring IGL on board to complete and operate the project.	
	Tekhand Engineered Sanitary Landfill (SLF) – The landfill facility has already been commissioned and is operational since 12 March 2024.	
	Goyla Dairy Bio-Gas Plant – The project is currently under implementation and is expected to be operational by May 2026.	
	Ghoga Dairy Bio-Gas Plant – Implementation work is in progress, with commissioning expected by June 2026.	

	Indicator	**Current Value**	**Proposed Target of next year**
	Legacy Waste Remediation (64.89% legacy waste remediated by 30-04-2026)	64.89% target achieved	100% legacy waste remediation by 31-12-2028
4.	**Key Targets of the Department**		
	Indicator	**Current Value**	**Proposed Target of next year**
	No. of SHGs formed (NULM)	1337	Targets Awaited for
	ALF Formed (NULM)	10	

	No. of loans disbursed (NULM)	1287	DJAY – S Pilot implementation

1. **Name of Scheme:-**Atal Mission for Rejuvenation and Urban Transformation 2.0 (AMRUT 2.0)

(i) **Type of Scheme-** CSS
State/CSS Scheme (Concerned Ministry- For CSS only) Ministry of Housing & Urban Affairs, Govt. of India

Funding Pattern (For CSS only) Central Share: State Share
100% Centrally Funded

(ii) **Budget Head (s) :** Revenue: 2217-05-191-94-00-31
Revenue: 2217-05-191-91-00-49
Capital: 2217-05-191-94-00-35

(iii) **Financial details: -**

(Rs. in Crore)

Particulars	BE(2025-26)	RE(2025-26)	Exp.(2025-26)	BE (2026-27)
Revenue	11.23	2.51	0	57.50
Capital	600.00	86.00	35.97	285.00
Total	611.23	88.51	35.97	342.50

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

Make cities 'Water Secure' with an aim to provide 100% coverage of water supply to all households in around 4,700 urban local bodies by providing about 2.68 Crore tap connections and 100% coverage of sewerage and septage in 500 AMRUT cities.

(v) **Scheme Details:**

- **The Atal Mission for Rejuvenation and Urban Transformation 2.0(AMRUT 2.0)**
- The scheme will adopt the principles of circular economy and promote conservation and rejuvenation of surface and groundwater bodies.
- The components of the mission are 1) implementation of projects, 2) Administrative & Office Expenses (A&OE), Information, Education & Communications (IEC), 3) Capacity Building, 4) Reforms & Reform Incentives, 5) Pey Jal Survekshan, 6) Technology Sub-Mission & 8) Urban Aquifer Management Plan**.**
- Funds will be released in three instalments in the ratio of 20:40:40, which is 100% centrally funded by GoI.
- Under Amrut 2.0 components which falls under Revenue Head is the provision kept for A&OE expenditure, wherein under the Head an amount of Rs. 90 Lakh was received in F.Y 2022-23 out of that Rs. 1.86 Lakh is utilized.

(vi) **Physical Targets & achievements for BE(2025-26)**

The Ministry has allocated **₹2,885 crore to GNCTD for AMRUT 2.0** for the **Government of NCT of Delhi. ₹168.27 crore earmarked for rejuvenation of water bodies and green**

	spaces, and **₹93 crore allocated for Administrative and Office Expenses.** In total, **69 projects** costing **3064.14 Cr.** are now **considered approved under AMRUT 2.0** for Delhi. So far, out of the total **earmarked allocation of ₹2,885 crore**, a total of **₹378.53 crore** for Projects Implementation and Rs. 0.90 Cr. For A&OE. **Details of fund received are as under :** Rs. 0.90 Cr. (Vide Sanction Order dated 27.01.2022) – for A&OE. Rs. 211.40 Cr. (vide sanction order dated 23.03.2023) –for Projects Implementation. Rs. 71.25 Cr. (vide sanction order dated 30.09.2024) – for Projects Implementation. Rs. 36.00 Cr. (vide sanction order dated 10.02.2026) – for Projects Implementation. Rs. 60.0 Cr. (vide sanction order dated 30.03.2026) - for Projects Implementation. Details of list work with Physical and financial progress is attached..
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** o A total 69 projects approved under the Mission, status as under:- o DPR Pending preparation – 2 Projects. o DPR Approved – 10 Projects. o NIT Stage/tendering Stage – 11 Projects. o Ongoing Project – 23 Projects. o Projects completed – 23 Projects. Details of list work with Physical and financial progress is attached.
(viii)	**Other details, If any** :- Details of list work with Physical and financial progress is attached.

2.	**Name of Scheme :- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)**
(i)	Type of Scheme- **CSS** State/CSS Scheme (Concerned Ministry- For CSS only) Ministry of Housing & Urban Affairs, Govt. of India Funding Pattern (For CSS only) Central Share: State Share **100% Centrally Funded**
(ii)	**Budget Head (s) : Capital : 2217-05-191-95-00-35**
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	BE (2025-26)	RE(2025-26)	Exp. (2025-26)	BE (2026-27)
Capital	00.00	00.00	00.00	90.00
Total	**00.00**	**00.00**	**00.00**	**00.00**

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

To ensure that every household has access to a tap with assured supply of water and a sewerage connection. Increase the amenity value of cities by developing greenery and well maintained open spaces (e.g. parks)

(v) **Scheme Details:**

Revenue:- Atal Mission for Rejuvenation & Urban Transformation (AMRUT) is a Centrally Sponsored Scheme of Govt. of India, Ministry of Urban Development, which was launched by the Hon'ble Prime Minister on 25th June, 2015. The priority of this Mission is to provide water & sewerage including seepage connection to each household. This scheme also has components such as Storm Water Drainage, Developing Greenery & Parks, Urban Transportation, which includes construction of pathways, cycle track, footpath, foot-over bridge, non-motorized transport, multilevel parking, etc. 2.50% of the total SAAP size is mandatory for the greenery projects. AMRUT is a centrally sponsored scheme for which 100% of funds are being provided by the Central Government, in case of NCT of Delhi and funds are released in three installments in the ration of 20:40:40.

Capital part:-

- A total 26 (twenty six) projects approved under AMRUT and out of them 24 (twenty four) have been completed, 02 (six) are under various stages of completion:-
  i. Physical progress 76% - 100%: 02 projects (1- DJB, 1 – MCD).

(vi) **Physical Targets & achievements for BE(2025-26)**

The Mission is in extended phase and as of now 2 projects are under progress & 1 is dropped out of 27 approved projects. All spill over projects are targeted to be completed before 31.06.2026.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**

The AMRUT 1.0 is expired on 31.03.2026, and all the fund for Amrut 1.0 has been received from MoHUA but due to implementation of SNA-SPARSH, State have to return the balance in its account to MoHUA and have demanded the fund under SNA-SPARSH for expenditure under AMRUT 1.0.

Two projects which are under progress are targeted to be completed before July 2026.

(viii) **Other details, If any** :-

3.

Name of Scheme: SHAHJAHANABAD REDEVELOPMENT CORPORATION

(I) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GIA – GENERAL)
(II) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GRANTS FOR CREATION OF CAPITAL ASSETS)
(III) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GIA – SALARIES)
(IV) GIA to SHAHJAHANABAD REDEVELOPMENT CORPORATION (GIA - GENERAL COMPREHENSIVE MAINTENANCE)

i. **Type of Scheme** – State

ii. **Budget Head (s):** Revenue: 2217-05-191-99-00-31
Capital: 2217-05-191-99-00-35
Salary: 2217-05-191-99-00-36
Revenue: 2217-05-191-93-00-31 (GENERAL COMPREHENSIVE MAINTENANCE)

iii. **Financial Details : (GIA)**

(Rs. In Crore)

	2025-26			2026-27
Budget Head	**BE**	**RE**	**Exp.**	**BE**
Revenue	1.00	0.50	0.22	1.00
Salary	1.00	0.00	0.00	1.00
Capital	1.00	2.13	2.13	40.00
General Comprehensive Maintenance	2.00	9.17	9.17	10.00
Total	**5.00**	**11.80**	**11.52**	**52.00**

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

A. Redevelopment of Jama Masjid Precinct:

This project aims to revitalize the entire area surrounding the mosque, not just the building itself. Overall, the project seeks to preserve the mosque's heritage while making the surrounding area more functional, attractive, and accessible for residents, visitors, and worshippers. Here are some of the key objectives:

- **Enhance the overall urban design of the precinct**: This involves creating a more identifiable and cohesive visual identity for the Jama Masjid area.
- **Develop a contemporary environment that complements the mosque's heritage**: The aim is to modernize the surrounding area while respecting the historical significance of the mosque.
- **Create a more functional and attractive public space**: The project aims to develop a

multi-use civic space with improved amenities for visitors and worshippers.

- **Revitalize the surrounding commercial area**: This includes rationalizing commercial spaces and improving infrastructure to create a more vibrant and sustainable commercial environment
- **Reduce congestion:** The area around Jama Masjid is notorious for traffic jams. The redevelopment aims to improve traffic flow by potentially implementing measures

B. Façade Restoration of Buildings in Chandni Chowk :

To conserve the physical attributes of the buildings, the Redevelopment of Chandni Chowk Project (Phase-II) is restoration of the facade of the buildings on Chandni Chowk Road. These old buildings facing the Chandni Chowk Road are defining the built fabric of the area, wherein few of these buildings are temples, old guest- houses, rest- palaces and other residential private properties which have characteristic traditional architectural features majorly contribute towards the overall ambience of the building. As these buildings have also deteriorated with time and there are incongruous additions made to these structures in terms of the services and also building features, the project shall be focusing to restore the damaged features of buildings facades. Strengthen the deteriorating parts of the facade and establish synergy with architectural character to the modern addition done during recent years.

C. Improvement of Inner Streets

To develop the roads as heritage roads and re- align various services in consultancy with respective service providing agency (i.e. water supply, electricity, drainage, communication etc.) in such a way that there is minimum interface among the services during operation and maintenance while ensuring safety of road users. The following roads to be taken under this project:-

i) Nayi Sarak
ii) Bali Maran Road
iii) Gali Qasim Jaan
iv) Road Grand
v) Farash Khana
vi) Lal Kuan Main Road

D. Mechanised Housekeeping, Security Services and Facility Management Services for Chandni Chowk Stretch (Lal Jain Mandir to Fathepuri mosque)

This project aims to deep cleaning of the entire designated stretch from Lal Jain Mandir to Fathepuri Mosque, surface-level sweeping, deep cleaning of Roads and Bollards installed on the stretch, maintenance of public toilets—ensuring they remain functional, sanitized, and upkeep of central verge plantations and maintaining.

Capital part – Detailed Project Report (in respect of Redevelopment of Jama Masjid Precinct

	Project has been submitted by the PWD and DPR for Façade Restoration of Buildings in Chandni Chowk & Improvement of Inner Streets) is yet to be submitted by the Consultant appointed by the PWD. **Maintenance part** - The Preliminary estimate alongwith revised scope of work which shall include maintenance (including civil work) & deep cleaning of entire stretch (including cleaning of central verge), Improvement of Horticulture & plantations on the central verge and cleaning of public toilets it yet to be submitted by the PWD.
(v)	**Scheme Details:** **Revenue – Program / Beneficiary oriented Welfare scheme etc. :-**This scheme aims to revitalize and preserve the rich heritage of the historic Old Delhi area while modernizing its infrastructure for improved functionality and accessibility. It focuses on the urban redesign and congestion reduction of the Jama Masjid precinct, the architectural facade restoration of iconic Chandni Chowk buildings, and the upgrading of core inner streets into heritage roads. Additionally, it ensures the long-term upkeep of the area through intensive mechanized cleaning, security, and facility management services.
(vi)	**Achieved Physical Targets for BE (2025-26):** **A.** Consultant (M/s C.P.Kukreja Architects) for Redevelopment of Jama Masjid Precinct has been appointed by the PWD. The detailed project Report was submitted by the Consultant and the same was placed before the Board of SRDC in its 38th meeting of Board held under the Chairperson (SRDC)/ Hon'ble Chief Minister, Delhi on 13th March, 2026, wherein the Board directed the MD (SRDC) to conduct stakeholder consultation for comprehensive planning and place the comprehensive proposal before the Board in its next meeting. **B.** Consultant (M/s ARCOP Associates) for Façade of Buildings in Chandni Chowk and Improvement of Inner Streets has been appointed by the PWD and the DPR is yet to be submitted
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** Detailed Project Report of Jama Masjid Precinct Project is yet to be approved and the project execution shall begin. **Maintenance** : The Preliminary estimate alongwith revised scope of work is yet to be submitted by the PWD.
(viii)	**Other details, if any**

4.	**Name of Scheme**: 'Swachh Bharat Mission-Urban 2.0'
i).	**Type of Scheme** : CSS **State/CSS Scheme (Concerned Ministry- For CSS only):** Ministry of Housing & Urban Affairs
ii).	**Funding Pattern (For CSS only): Central Share: State Share** = 80:20

iii). Budget Head

Sl. No.	Detailed Head of Account	BE 2026-27
1	**2217 80 191 03 00 31 (SS Gen)**	₹0.10 Cr
2	**2217 80 191 03 00 35 (SS Capital Assets)**	₹76.00 Cr
3	**2217 80 191 03 77 49 (SS IEC)**	₹0.63 Cr
4	**2217 80 191 03 76 49 (SS CB)**	₹0.63 Cr
5	**2217 80 191 04 00 31(CSS Gen)**	₹0.40 Cr
6	**2217 80 191 04 00 35 (CSS Capital Assets)**	₹304.00 Cr
7	**2217 80 191 04 91 49 (CSS IEC)**	₹2.50 Cr
8	**2217 80 191 04 95 49 (CSS CB)**	₹2.50 Cr
	Total	**₹386.76 Cr**

iv). **Financial details :-** **(Rs. In Crore)**

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (Centre Share+ State Share)	11.25	6.76	1.52	6.76
Capital (Centre Share+ State Share)	250.00	312.00	301.68	380.00
Total	**261.25**	**318.76**	**303.20**	**386.76**

v. (i) **Objective(s) of the Scheme :**

(a) Achieving 'Garbage Free' status for all cities envisaging the targets of 100% waste segregation into 'wet' & 'dry', 100% door to door collection, 100% scientific management of waste, all the dumpsites to be remediated and all used water including faecal sludge to be treated/transported so that the water/groundwater does not get polluted.
(b) Reducing air pollution from SWM activities
(c) Phased reduction in use of single-use plastic
(d) Large scale citizen outreach to create 'jan andolan' for swachh behaviour
(e) Creating institution capacity for achieving mission objectives

(II)	**Scheme Details:**
a)	**Revenue- Program/ Beneficiary oriented Welfare scheme etc**- This mission aims to transition all cities to an absolute 'Garbage Free' status by implementing 100% source segregation, door-to-door collection, and scientific waste management, alongside the complete remediation of legacy dumpsites and universal treatment of used water. It simultaneously targets the mitigation of air pollution from solid waste activities and a phased reduction of single-use plastics. Ultimately, the scheme seeks to institutionalize local municipal capacity and catalyze a massive citizen-led movement (Jan Andolan) to permanently sustain hygienic behaviors
b)	**Capital part-** Project Cost: Rs.1602.60 Crores Year of commencement: 2022 Target date of completion: 31.12.2028 Present Status of the Project: 64.89% remediation of legacy waste by 30.04.2026 Cost at present: Record pertains to MCD
vi).	**Physical Targets & achievements for BE (2025-26) :** Target: Remediation of 100% legacy waste by 31st December 2028 Progress: 64.89% remediation of legacy waste by 30.04.2026 As per the present status of biomining/remediation at the three dumpsites i.e. Bhalswa, Ghazipur and Okhla, the legacy waste as on 2022 was 203 lakh MT. Further, 104.32 lakh MT of fresh waste was added up to 30.04.2026. At present, 107.90 lakh MT of waste remains to be bio mined/remediated. Accordingly, about 64.89% of the total waste has been bio mined/remediated so far.
vii).	**Proposed Physical Targets for RE (2026-27) to be completed / achieved**: Remediation of 100% legacy waste by 31st December 2028
viii).	Other details, if any

5.	**Name of Scheme** 1. Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (General). **2.** Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (SCSP).
(i)	**Type of Scheme: StatE**
(ii)	**Budget Head (s):** Capital (General): 4217-60-051-97-00-73 Capital (SCSP) : 4217-60-789-98-00-73

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

Particulars	BE (2025-26)	MRE (2025-26)	Exp. (2025-26)	BE (2026-27)
Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (General).	262.50	232.00	226.19	262.50
Strengthening and Augmentation of Infrastructure i.e Roads, Streets, Localities, Streets Lights etc. in each Assembly Constituency MLALAD (SCSP).	87.50	78.00	74.98	87.50
Total	350.00	310.00	301.17	350.00

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

Main objective of the Scheme: Government of NCT of Delhi framed the –Member of Legislative Assembly Local Area Development Scheme (MLALADS) in the year 1994 on the analogy of the "Member of Parliament Local Area Development Scheme" (MPLADS) implemented by the Ministry of Statistics & Programme Implementation, Govt. of India. The basic purpose of introducing the MLALADS was to take up small development projects as per the needs of the local people on the recommendation of area MLA.

(v) **Scheme Details:**

Revenue- Program/ Beneficiary oriented Welfare scheme etc-

MLALAD Scheme is a development related scheme which covers the areas of respective MLA generally left out due to shortage of fund in concerned department and also required immediate attention.

During financial year 2026-27, the total budget allocation of Rs. 350 Crore will be divided in equal proportion. Proposal in this regard has been submitted before the competent authority for approval.

Such works recommended by respective area MLAs for execution through any executing agency from MLALAD fund having costing upto Rs. 02.00 Crore.

The completed proposals approved with the prescribed time line. Likely cost and proposed date of commencement is related to executing agency. This office sanctions the proposed cost of the work on the estimates of the executing agency and the same also release to start the process.

(vi) **Physical Targets & achievements for BE(2025-26)**

During financial year 2025-26, Rs. 05.00 Crore was allocated to each MLA to get approval of works under MLALAD Scheme and all submitted works under the said scheme were sanctioned within the prescribed time.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

To utilize sanction budget of Rs. 350 Crore but all of this related to proposals received from area MLA only.

6. **Name of Scheme**:- Trans-Yamuna Area Development Board (TYADB)

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

(ii) **Budget Head**: Capital: 4217-60-050-93-00-73

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	4.91	50.00	43.45	300.00
Total	**4.91**	**50.00**	**43.45**	**300.00**

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

The objective is to address infrastructural deficiencies and reducing disparities in development between the Trans-Yamuna region and other parts of Delhi.

(v) **Scheme Details:** Vide TYADB scheme works related to Drinking water facilities like tube well, water tanks, hand pump, piped drinking , etc.; Development/Construction of Government School Buildings/ classrooms; Community halls/BaratGhars/Chaupals; foot-bridges/bridges; Sports complexes; Crematoriums or development of burial grounds; Construction of roads and drains including part roads, approach roads, link roads as per approved layouts; Development of parks; Installation of Gym Machine/Equipment in open park; Streets lights/Solar light and any other works with the permission of the Chair are being done and done by Executing Agencies.

(vi) **Achieved Physical Targets for BE(2025-26) :-** During the financial year 2025–26, a total of 860 works, amounting to ₹456 crore, were sanctioned under TYADB and Rs. 4.41 Crores was released for Balance Payments.

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved :-** To sanction the works approved by Board which have been received in this department and are being continuously received.

7. **Name of Scheme** :-GIA to MCD for MECHANIZATION OF CONSERVANCY AND SANITATION

1. GRANTS-IN-AID-GERENAL
2. GRANTS FOR CREATION FOR CAPITAL ASSESTS
3. GRANTS-IN-AID-SALARIES

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

(ii) **Budget Head(s) :-** Revenue (General): 2217 80 191 01 00 31
Revenue (Salaries) :2217 80 191 01 00 36
Capital : 2217 80 191 01 00 35

(iii) **Financial details:-**

(Rs. in Crore)

Particulars	**BE (2025-26)**	**RE(2025-26)**	**Exp.(2025-26)**	**BE (2026-27)**
Revenue GIA-GENERAL	374.68	377.83	377.83	415.61
Revenue GIA-SALARIES	339.61	342.47	342.47	376.71
Capital GIA-CAPITAL	88.19	88.94	88.94	97.82
Total	802.50	809.24	809.24	890.14

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

- Strengthening and mechanization of Sanitation Services
- The Urban Development, Govt. of Delhi launched the GIA to MCD an aim to provide for the aspirations and needs of the citizens, urban planners ideally aim ad developing the entire urban eco system, which is represented by the four pillars of comprehensive development-institutional, physical, social and economic infrastructure: This can be a long term goal and cities can work towards developing such comprehensive infrastructure incrementally, adding on layers of 'smartness.
- The objective is to promote sustainable and inclusive cities that provide core infrastructure and give a decent quality of life to its citizens, a clean and sustainable environment and application of Smart Solutions.

(v) **Scheme Details**
Revenue- Program/ Beneficiary oriented Welfare scheme etc-
(a) Grants-in-Aid-General
(i) Garbage-Collection and transportation of Garbage and Municipal solid waste

- GNCTD made provision of Rs. 415.62 crore under "Strengthening & Mechanization of sanitation services" Grant-in-Aid general for current financial

year 2026-27. But, this provision is not sufficient & much lesser than the committed expenditure for the works, which comes to the tune of Rs. 70.00 crore/month i.e. 840.00 crore per year in this regard as per the Standard Operation Procedure(SOP).

(ii) Desilting- Monsoon De-clogging

- Pre monsoon Rain De-clogging and improving efficiency in general sanitation by June end
- De-silting of storm water drains (having depth less than 4 feet) of total length 6657 km.
- De-silting of storm water drains (having depth 4 feet & above) of total length 530.825 km.
- De-silting operation of small drains is carried out with the help of Nallah Beldars and departmental machinery comprising of 46 suction-cum-jetting/suction/jetting machines & 6 super suckers.
- De-silting operation for big storm water drains / major storm water drains is carried out by outsourcing the operation.
- Silt taken out during this operation is sent to three landfill site viz: Ghazipur, Okhla & Bhalswa and measured / weighed.
- Silt from Sump wells of 75 permanent pumping stations is also taken out prior to monsoon.

(iii) Annual Maintenance Contract/Comprehensive Maintenance Contract For Road Sweeping Machine

(iv) Hiring of JCB & Other Vehicle For Sanitation Purpose

(v) Cleaning- Night Cleaning in Markets

- MCD has taken initiative for night sweeping in selective markets / commercial areas numbering 312 across all 12 zones.
- Timing for Night sweeping in those markets - 9:30 p.m. to 12:00 midnight.
- So the markets will thus be cleaned twice during the day and night.
- This initiative is aimed at ensuring sanitation in markets is well maintained and litter free.
- Discipline on shopkeepers will also be enforced through fine permissible in law so that they do not litter.

(vi) Extensive sanitation drives

A total of 66 intensive sanitation drives were conducted from 08-11-2025 to 25-04-2026 across residential colonies, JJ clusters, roads, metro corridors and commercial areas in coordination with PWD, DUSIB, DDA, DJB, I&FC and other GNCTD departments.

- **10,446 manpower deployed**
- **2,031 MT of MSW lifted.**
- The activities involved sweeping, desilting, removal of garbage and debris, dust mitigation, drain cleaning, and sanitation of vulnerable and high-footfall areas.

(vii) **Malba Collection drive**

Total malba collected during special C&D Waste Collection Drive from 06.03.2026 to 31.03.2026 is **1,52,143 MT**. The average C&D waste collection increased to **6100 TPD to 6500 TPD from 3000 TPD to 3500 TPD**, thereby increased by 90% to 100%

(viii) **<u>Cleanliness Drive Along Railway Track</u>**

Conducted a special drives for removal of garbage from **Railway Tracks** of total length **102.9 kms** from 06.03.2026 – 05.04.2026. Unapproached tracks were cleaned by deployed 20 Railway Bogies in Karol Bagh Zone. The railway track from Azadpur Station to Badli Station was cleaned completely Deployed additional resources - 550 Manpower, 34 tippers, 14 rikshaws, 28 hyva trucks, 11 JCBs, 9 Refuse Compactors, 7 Tata 407. Around 61 Twins bins were placed at these stretches for dumping of garbage by Jhuggi Dwellers.

- Total Quantity of Legacy Waste Removed - **18500 MT**
- Total length cleared - **49.74 km**
- No. of stretches cleared – **123**

(ix) <u>Circular Economy and RRR initiatives by MCD</u>

a) Promoting **decentralized waste management** to reduce the burden on centralized processing facilities.
b) Currently, **3,918 Bulk Waste Generators (BWGs)** are registered on the MCD 311 application, out of which **1,977 are carrying out onsite composting**.
c) In addition, **680 colonies have been declared Zero Waste Colonies**, where waste is segregated at source and processed through in-house composting systems.
d) Incentives such as **property tax rebates or developmental works** are provided to encourage more colonies and institutions to adopt decentralized waste processing practices

(b) Grant-in-Aid-Capital

(i) Construction and improvement of Drains, Culverts, Fixed Compactor Transfer Stations (FCTS), Community Toilets/Public Toilets,

(ii) Procurement of 20 trucks

- MCD has planned to procure and deploy 20 nos. trucks of capacity 4.5 Cum.
- The same will be utilized for lifting of mixed waste/ silt within the jurisdiction of MCD
- The cost of each truck is Rs. 22.82 lakhs.

(iii) Procurement of 48 nos light Commercial Vehicle

- MCD has planned to procure and deploy 48 nos Light commercial Vehical four for each in every zone of MCD.
- The same will be utilized for lifting green waste..
- The cost of each vehicle is Rs. 8.38 lakhs.

(iv) Procurement of 02 nos Flood Control Emeregency vehicle

- MCD has planned to procure and deploy 02 nos. flood control Vehicle.
- These are 02 Nos. of machines having Flow Capacity of 10 K Liter/Min (6 Lakh Liter per Hour) for preventing the water logging in Low lying areas, underpasses
- The cost of each Skid Steer Loader is Rs.98.5 lakhs.

	(V) Procurement of 16 Backhoe Loaders • MCD has planned to procure and deploy 16 nos. backhoe loaders. • These loaders will play a significant role in both silt and mixed garbage management. • These loaders will significantly contribute to the maintenance of cleanness and • Enhancement of overall sanitation experience in the area. • The cost of each backhoe loader is Rs. 38.45 Lakhs. **(vi) Procurement of 04 nos of Truck Mounted Multi purpose Vehicle with water sprinkle** • MCD has planned to procure and deploy 4 nos. Truck Mounted Multi purpose Vehicle with water sprinkle. It is a specialized utility vehicle designed for dust suppression, pollution control, emergency cleaning operations and urban sanitation**.** • The cost of each machine is Rs. 43.75 lakhs **(vii) Drain Cleaning** • Procurement of 02 Super Sucker (SS) units • MCD has planned to procure and deploy 2 nos. super sucker machines along with 4 nos. dump tanks & 2 nos. water tankers having higher suction and jetting capabilities. • The machine will be useful for de-silting and de-clogging of larger drains all across Delhi. • These two set of machines will cost Rs. 2.15 crore each. **(c) Grant-in-Aid (Salaries)** • Expenditure shall be incurred on payments to sanitation staff on account of salary
(vi)	**Physical Targets & achievements for BE(2025-26) :-** As desired, Physical Targets & achievements for BE(2025-26) are enclosed for inclusion in the Write-up, detailed as under:- a) General Projects: Total number of projects 6 ; Approved/Estimated cost 37469.00 lakhs b) Capital Projects (Completed): Total number of projects 144 ; Approved/Estimated cost 3948.73 Lakhs c)Capital Projects (Spill over): Total number of projects-41; Approved/Estimated cost-15240.48 lakhs
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed/achieved:-** As desired, Proposed Physical Targets for BE(2026-27) to be completed/achieved are enclosed for inclusion in the Write-up, detailed as under:- • General Projects: Total number of projects -265; Approved/Estimated cost-109380.46 lakhs • Capital Works at Planning Stage: Total number of projects - 83; Approved/Estimated cost-2546.10 lakhs

	• Ongoing Capital Works: Total number of projects - 127; Approved/Estimated cost-7468.98 lakhs • Spill over works from 2024-25: Total number of projects-41; Approved/Estimated cost-15240.48 lakhs

8.	**Name of Scheme** :-**GIA to MCD of Delhi for gap funding**
(i)	**Type of Scheme** - State Scheme **State Share-**100 percent
(ii)	**Budget Head(s) :- Revenue:** 2217-80-191-33-00-31
(iii)	**Financial details:-** **(Rs. in Crore)**

Particulars	**BE (2025-26)**	**RE(2025-26)**	**Exp.(2025-26)**	**BE (2026-27)**
GIA to MCD of Delhi for gap funding **GIA -General**	0	500	500	300
Total	**0**	**500**	**500**	**300**

(iv)	**Objective(s) of the Scheme** **Main objective of the Scheme:** • The main objectives of this scheme is clearance of the outstanding liabilities of MCD towards the concessionaires engaged in Solid Waste Management works, and their dues. Accordingly, the funds released shall be utilized as a first charge exclusively for payment to such concessionaires to improve sanitation in Delhi. • An annual provision of Rs. 300.00 Cr. be incorporated in the Budget Estimates to sustain this support until the Municipal Corporation of Delhi attains financial autonomy or until such time as further directives are issued in this regard by GNCTD. • To facilitate primary cum secondary transportation for clearing mix waste from CTU / GVP locations which are not covered under the scope of concessionaire. • Minor repairs in terms of pot holes filling, small patch repair to prolong the life of the road, before major repair and to avoid dust pollution.
(v)	**Scheme Details** **Revenue- Program/ Beneficiary oriented Welfare scheme etc**- The cabinet note regarding Grant-in-Aid to MCD for one time annual assistance of Rs. 500.00 Cr. and 300.00 Cr. annual assistance until achieves financial self-reliance, for improvement of Solid Wastes Management in Municipal Corporation of Delhi placed before the cabinet has been approved by the cabinet (1939196 decision no. 3283 dated 11.12.2025).

(vi)	**Physical Targets & achievements for BE(2025-26) :-** Gap funding of Rs.500 Cr. was released during 2025-26 was utilized to wipe out reported outstanding liabilities towards the concessionaire engaged in the solid waste management work.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed/achieved:-** Gap funding of Rs.75.00 Cr. Out of budget provision of Rs.30.00 Cr released during 2026-27 vide sanction order dated 7.5.26 as also be utilized for the outstanding liabilities toward the concessionaire engaged in the solid waste management.

9. **Name of Scheme :- Development Works in Unauthorized Colonies in Delhi**

1. **Development of Unauthorized Colonies(Infrastructural Assets)**
2. **Provision of essential services in Unauthorized Colonies(PROFESSIONAL SERVICES)**

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

(ii). **Budget Head(s) :- Revenue:** 2217-05-800-88-00-28
Capital (Infrastructural Assets): 4217-60-050-95-00-73

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

Particulars	**BE (2025-26)**	**RE(2025-26)**	**Exp.(2025-26)**	**BE (2026-27)**
Revenue	2.00	0.50	0.0019	0.50
Capital	500	629.94	622.03	800.04
Total	502	630.43	622.03	800.54

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

DSIIDC:- This Scheme involves the improvement and upgradation of unauthorized colonies of Delhi by providing and improving drains and road surface.

I&FC:- To develop streets/ road of unauthorized colonies to facilate commuters/ residents and to provide drainage system in unauthorized colonies to avoid water logging/ flooding.

	(v)	**Scheme Details:-** **Revenue- Program/ Beneficiary oriented Welfare scheme etc.-** Guidelines, Eligibility criteria- Norms – Cost of Scheme -, Major Components and date of approval if approved- , Likely cost and proposed date of commencement- if yet to be approve - **I&FC:- AS PER LIST ENCLOSED** **Capital part-** • Project Cost- 687.43 Cr. • Year of Commencement- 2025-26 • Target date of completion- December 2026 • Present Status of the Project- In progress • Tender cost at present- 540.63 Cr.
	(vi)	**Achieved Physical Targets for BE (2025-26):** - **DSIIDC :-** Road length constructed 2025-26 = 126.36 Km Drain length constructed 2025-26 =244.5 Km **I&FC:-** Road length constructed 2025-26 - 297.73 KM Drain length constructed 2025-26 - 547.53 KM
	(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved**: - **DSIIDC:-** Road Length: - 548 Km Drain Length: - 980 Km **I&FC:-** Road Length :- 365.01 KM Drain Length :- 582.92 KM
	(viii)	Other details, if any- Nil

New Schemes

10.	**Name of Scheme**	Pradhan Mantri Awas Yojana - Urban 2.0 (PMAY-U 2.0)
(i)	**Type of Scheme**	Centrally Sponsored Scheme (CSS)
	Whether State or CSS Scheme	CSS (Ministry of Housing and Urban Affairs)
	Funding Pattern	The funding pattern for the cost of house construction lunder differenct verticals except for Interest Subsidy Scheme(ISS) shall be shared among Misnistry, States/UTs and identified eligible beneficiaries and vertical wise Central Assistance along with States /UT is under: BLC & AHP Projects : Central Govt.: ₹2.25 lakh/unit; State/GNCTD: Min. ₹0.25 lakh/unit. TIG: Central: ₹3,000/sqm; State/GNCTD: ₹2,000/sqm.

		ISS: Central Govt. Subsidy up to ₹1.80 lakh.
(ii)	**Budget Head(s)**	i). Pradhan Mantri Awas Yojana- AHP/BLC (CSS) 2217-04-191-54-00-35 Grants for creation of capital assets ii). Pradhan Mantri Awas Yojana- AHP/BLC (state share) 2217-04-191-53-00-35 Grants for creation of capital assets iii). Pradhan Mantri Awas Yojana- (CSS) 2217-04-191-82-00-35 Grants for creation of capital assets iv). Pradhan Mantri Awas Yojana- (state share) 2217-04-191-81-00-35 Grants for creation of capital assets
(iii)	**Financial Details :-**	

(Rs. in Crore)

	2025-26			**2026-27**
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	20.00	0.00	--	2.00
Total	20.00	0.00	--	2.00

Vertical –wise Details:- **(in Cr.)**

Verticals	**Share Pattern Central: State Share**	**Head of Account**	**2025-26**			**2026-27**
			BE	**RE**	**Exp.**	**BE**
i) Beneficiary Led Construction(BLC)&	**9:1**	**CSS**	**-**	**-**	**-**	**0.90**
ii) Affordable Housing in Partnership (AHP)		**State**	**-**	**-**	**-**	**0.10**
iii) Affordable Rental Housing(ARH)	**3:2**	**CSS**	**12**	**0**	**-**	**0.60**
iv) Interest Subsidy Scheme (ISS)		**State**	**8**	**0**	**-**	**0.40**

(iv)	**Objective(s) of the Scheme:**	Launched in September 2024 to provide housing benefits to 1 Crore urban weaker section and middle-class families. The goal is to enable home ownership for eligible beneficiaries over the next 5 years.

(v)	**Scheme Details:**	The Mission will be implemented as Centrally Sponsored Scheme (CSS) except for the component of Interest Subsidy Scheme (ISS) which will be implemented as a Central Sector Scheme. The Scheme will be implemented through following four verticals: i. Beneficiary Led Construction (BLC) ii. Affordable Housing in Partnership (AHP) iii. Affordable Rental Housing (ARH) iv. Interest Subsidy Scheme (ISS) The Scheme will support construction of houses with a minimum of 30 square meter with all basic amenities with flexibility in terms of determining the size of house up to 45 sqm. A beneficiary family will comprise of husband, wife, unmarried sons and/or unmarried daughters. Families belonging to EWS/LIG/MIG segments, living in urban areas, should not own a pucca house [(an all-weather dwelling unit)] either in his/her name or in the name of any member of his/her family in any part of India
(vi)	**Achieved Physical Targets for BE (2025-26):**	Scheme is currently in implementation mode.
(vii)	**Proposed Physical Targets for BE (2026-27):**	Scheme is currently in implementation mode.
(viii)	**Other details, if any**	Scheme is currently in implementation mode.

11.	**Name of Scheme** :- **Deendayal Jan AajeevikaYojana (DJAY – S) Pilot, MoHUA**
(i)	**Type of Scheme- CSS** **State/CSS Scheme (Concerned Ministry- For CSS only):**100% Centrally Funded
(ii)	**Budget Head (s) (11 digit) (new Head): Revenue:** 3475 -00- 108- 93-00-31
(iii)	**Financial details:-** **(Rs. in Crore)**

Budget Head	BE (2025-26)	RE(2025-26)	Exp.(2025-26)	BE (2026-27)
Revenue	.01	2.00	2.00	1.00
Total	.01	2.00	2.00	1.00

	Sanction of Grant of Rs. 2 crores has been received for Delhi but authorization from Fina nce Department, GNCTD is awaited. **For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspen t balance on 1.4.2025- Nil** No funds allotted under Deendayal Jan AajeevikaYojana (DJAY – S) Pilot during the F.Y 20 24-25 by MoHUA, GoI.
(iv)	**Objective(s) of the Scheme:** The key objective of the Mission is to address the occupational, social and residential vulnerab ilities of the urban poor population by adopting holistic and multi-pronged strategies that critic ally assess the identified concerns and lead to an enhanced and improved overall quality of life for the beneficiaries. This will be undertaken by: ● strengthening grassroots-level community institutions, ● promoting employment opportunities, ● creating social infrastructure, and ● providing social security and entitlements, ● fostering innovation and collaboration through an inclusive approach and focused attention on specific vulnerable groups vis. construction workers, transportation workers, gig workers, care workers, waste workers and domestic workers.
(v)	**Scheme Details:** The Pilot aims to address the multifaceted challenges faced by urban p oor households, particularly within the informal sector, by adopting an inclusive approach that inclu des urban poor households. especially women, the elderly, the differently abled, migrants, and marginalised communities. The pilot brings focus to vulnerable occupational groups, who are of ten marginalised within the broader labour market. This includes workers in sectors such as care, domestic, transportation, construction, gig and waste workers, who face disproportionate challe nges and barriers. The pilot encompasses a comprehensive strategy for addressing these challenges b y providing financial assistance for micro-enterprises and promoting access to credit. The pilot is aligned to the Sustainable Development Goals (SDGs) and aims to alleviate urban poverty and f oster economic independence. Special attention is given to women through support for self-emp loyment

	and participation in Self-Help Groups (SHGs) or Common Interest Groups (CIGs), thereby advancing gender equality and enhancing their economic and social empowerment. Additionall y, the pilot focuses on creating sustainable livelihoods and decent work opportunities while stri ving to reduce inequalities and promote social inclusion among marginalised urban populations. This holistic approach contributes to the development of sustainable cities and communities, ensurin g that urban growth translates into improved quality of life and resilience for all residents. The components of the Scheme are: 1. Community Led Institution Development (CLID) 2. Financial Inclusion and Enterprise Development (FI&ED) 3. Social Infrastructure (SI) 4. Convergence 5. Innovative and Special Projects (I&SP) **Revenue Program/Beneficiary oriented Welfare Scheme etc. –** NA **Capital part** – NA
(vi)	**Physical Targets & achievements for BE (2024-25)**: - Nil, Pilot initiated in 25 cities excluding Delhi on 01.10.2024. Delhi included in Pilot cities only in FY 2025-26.
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:-** • Targets of Deendayal Jan AajeevikaYojana (DJAY – S) Pilot, awaited from MoHUA,G oI
(viii)	Other details, if any

12. **Name of Scheme :-**Delhi Unified Metropolitan Transport Authority(DUMTA)

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

Funding Pattern (For CSS only) Central Share: State Share

100 % State Share

(ii) **Budget Head (s) :** **General:**2217-05-191-90-00-31
Capital: 2217-05-191-90-00-35
Salary: 2217-05-191-90-00-36

(iii) **Financial details:-**

(Rs. in Crore)

Particulars	BE(2025-26)	RE(2025-26)	Exp.(2025-26)	BE (2026-27)
General	00.00	00.00	00.00	3.00
Capital	00.00	00.00	00.00	1.00
Salary	00.00	00.00	00.00	1.00
Total	**00.00**	**00.00**	**00.00**	**5.00**

(iv) **Objective(s) of the Scheme :**To establish an integrated institutional framework for coordi nated planning, regulation and development of urban transport in Delhi/NCR through prep aration of mobility plans, inter-agency coordination, management of the Delhi Urban Tran sport Fund, and promotion of an efficient, sustainable and seamless public transport syste m.

(v) **Scheme Details:** The Draft DUMTA Bill is under submission**.** The composition of Task Force for setting up of DUMTA and DUTF was notified vide notification dated 27.11.2025.

(vi) **Physical Targets & achievements for BE(2025-26) : NA**

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:- NA**

CHAPTER-21

DEPARTMENT FOR THE WELFARE OF SC/ST/OBC

Address: - 2nd Floor, B-Block, Vikas Bhawan, I.P. Estate, New Delhi

S.NO.

1. **Introduction of the Department: -**

The Department for the Welfare of SC/ST/OBC is dealing with the target groups of SC/ST/OBC in Delhi only, upto the year 1997. Thereafter, with the recognition of OBCs as a separate group of population, welfare activities relating to OBCs, which form quite big chunk of the population were also assigned to this department. Now this department is known as Department for the Welfare of SC/ST/OBC. The Department is fully committed to the highest standard of excellence and transparency in providing the benefits to the people belonging to the marginal group. The number of the schemes for upliftment and Social Economic Development of the residence of Delhi belonging to these marginal groups are being implemented by Govt. of NCT of Delhi.

2. **Basic Statistics**

1) Total Budget in r/o DSCST (2026-27) = 22744 lakhs
2) Total SC population (as per census 2011) = 28,12,309
3) Total female SC population (as per census 2011) = 13,23,509
4) Total male SC population (as per census 2011) = 14,88,800
5) Urban SC population (as per census 2011) = 27,30,126
6) Rural SC population (as per census 2011) = 82,183
7) Number of SC/ST/OBC students covered under scholarship schemes during the FY 2025-26 = 52490

Statistical Abstract of India

1. Total Scheduled Caste population: - 20.14 crore (16.6%) as per Census 2011)
2. Literacy Rate of Scheduled Caste population: - 66.07 %

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

Indicator	Delhi	National
Proportion of SC/ST persons in State Legislative Assemblies	12	89
Percentage of workforce population in SC to total workforce population	16. 14	N.A
Percentage of SC population employed	32.06	N. A
Literacy Rate of SC	78.89%	66.07%

4. **Key Targets of the Department**

Indicator	Current Value	Proposed Target of next year

	Schemes under DBT covered through end-to-end digitalized mode.	100%	100%
	All sanctioned capital projects should be completed within projected time period.	100% completed	100%

1.	**Name of Scheme: - Reimbursement of Tuition Fee for SC/ST/OBC Students in Public Schools from Class I to XII (SCSP)**
(i)	Type of Scheme: **STATE SCHEME**
(ii)	Budget Head - 2225 01 789 92
(iii)	**Financial details** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	5.50	44.02	33.45	20.00
Total	5.50	44.02	33.45	20.00

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

Eligible students of SC/ST/OBC communities who are either already studying or wish to seek admission in recognized public/convent schools as day scholars, but whose parents find it difficult to cope with their educational expenses due to financial constraints, get reimbursement of their school fees including tuition fee, sports, science, lab, co-curricular/admission fee etc. under the scheme. The repeaters in a particular class will not be eligible for such benefits for that particular year.

Family income limit in this scheme is up to Rs.3.00 Lakh per annum.

(v) **Scheme details:** This scheme is for SC/ST/OBC students with family income below Rs.3.00 lakh per annum for reimbursement of tuition and other compulsory fees in recognized public schools in Delhi.

Guidelines:

- The school in which he/she is studying should be recognized/affiliated with Dept. of Education, Govt. of NCT of Delhi / Municipal local bodies of Delhi.
- Students studying in classes I to XII will be entitled for reimbursement of **tuition fees, Lab fee and Library fees** will be reimbursed to only those scoring 50% and above marks and having not less than 70% attendance in the preceding year.
- Tuition fees, lab Fess & Library Fees (Maximum Reimbursement amount **Rs. 48,000/- or actual paid whichever is less**) should be reimbursed.
- Original Fees receipts for the current academic session.
- Family income should not exceed Rs. 3.00 Lakh per Annum. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application required.

	Caste Certificate (SC/ST/OBC) issued in the name of student or his father's name by SDM/Deputy Commissioner (Revenue), GNCTD, Domicile Certificate of Delhi if the caste (SC) certificate is not issued by the competent authority of Govt. of NCT of Delhi.
(vi)	**Physical Targets & achievements for BE (2025-26)**: Target – 14,486 students/Achievement- 11,258 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target - 13,000 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

2.	**Name of Scheme: - Reimbursement of Tuition Fee for SC/ST/OBC Students in Public Schools from Class I to XII**
(i)	Type of Scheme: **STATE SCHEME**
(ii)	Budget Head (s) (11 digit) - 2225 01 277 71
(iii)	**Financial details** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	22.00	75.45	65.66	40.00
Total	22.00	75.45	65.66	40.00

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

Eligible students of SC/ST/OBC communities who are either already studying or wish to seek admission in recognized public/convent schools as day scholars but whose parents find it difficult to cope with their educational expenses due to financial constraints, get reimbursement of their school fees including tuition fee, sports, science, lab, co- curricular/admission fee etc. under the scheme. The repeaters in a particular class will not be eligible for such benefits for that particular year.

Family income limit in this scheme is up-to Rs.3.00 Lakh per annum.

(v) **Scheme details:** This scheme is for SC/ST/OBC students with family income below Rs.3.00 lakh per annum for reimbursement of tuition and other compulsory fees in recognized public schools in Delhi.

Guidelines:

- The school in which he/she is studying should be recognized/affiliated with Dept. of Education, Govt. of NCT of Delhi / Municipal local bodies of Delhi.
- Students studying in classes I to XII will be entitled for reimbursement of **tuition fees, Lab fee and Library fees** will be reimbursed to only those scoring 50% and above marks and having not less than 70% attendance in the preceding year.
- Tuition fees, lab Fess & Library Fees (Maximum Reimbursement amount **Rs. 48,000/- or actual paid whichever is less**) should be reimbursed.

	➢ Original Fees receipts for the current academic session. ➢ Family income should not exceed Rs. 3.00 Lakh per Annum. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application required. Caste Certificate (SC/ST/OBC) issued in the name of student or his father's name by SDM/Deputy Commissioner (Revenue), GNCTD, Domicile Certificate of Delhi if the caste (SC) certificate is not issued by the competent authority of Govt. of NCT of Delhi.
(vi)	**Physical Targets & achievements for BE (2025-26)**: Target – 21,730 students/Achievement- 20,803 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target- 22,000 students (Tentative) to be achieved in the CFY (Including previous years pendency)

3.	**Name of Scheme: Mukhyamantri Vidhyarti Pratibha Yojana (SCSP)**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head (s)** - 2225 01 789 75
(iii)	**Financial details: -** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	6.00	6.00	4.26	6.00
Total	6.00	6.00	4.26	6.00

(iv)	**Objective of the Scheme:** To provide financial assistance to SC/ST/OBC students for class 9th & 10th (students who secured more than 50% marks) and 11th & 12th (students who secured more than 60% marks). Family income limit in this scheme is up-to Rs.8.00 Lakh per annum. No income limit for the student who secured marks above 75%.
(v)	**Scheme details:** The scholarship amount provided to students is Rs. 5000/- per annum for the students studying in class IX and X and have secured minimum 50% marks in the previous class and Rs. 10,000/- per annum for the students studying in class XI and XII have secured 60% marks in the previous class. **Eligibility:** a) The applicant should be resident of GNCT of Delhi. b) Family income should not exceed Rs. 8.00 Lakh c) Valid Caste Certificate (SC/ST/OBC) d) Repeaters in a particular class will not be eligible for this scheme. e) Bank Account should be in the name of the student
(vi)	**Physical Targets & achievements for BE (2025-26):**

	Target – 10,000 students/Achievement- 5,748 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target – 10,000 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

4. **Name of Scheme: Mukhyamantri Vidhyarti Pratibha Yojana**

(i) **Type of Scheme: STATE SCHEME**

(ii) **Budget Head -** 2225 01 277 44

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	4.40	4.98	4.97	4.84
Total	4.40	4.98	4.97	4.84

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

To provide financial assistance to SC/ST/OBC students for class 9th & 10th (students who secured more than 50% marks) and 11th & 12th (students who secured more than 60% marks).
Family income limit in this scheme is upto Rs.8.00 Lakh per annum. No income limit for the student who secured marks above 75% .

(v) **Scheme details:**
The scholarship amount provided to students is Rs. 5000/- per annum for the students studying in class IX and X and have secured minimum 50% marks in the previous class and Rs. 10,000/- pdf annum for the students studying in class XI and XII have secured 60% marks in the previous class.

Guidelines:

a) The applicant should be resident of GNCT of Delhi.
b) Family income should not exceed Rs. 8.00 Lakh
c) Valid Caste Certificate (SC/ST/OBC)
d) Repeaters in a particular class will not be eligible for this scheme.
e) Bank Account should be in the name of the student

(vi) **Physical Targets & achievements for BE (2025-26) :**
Target – 10,000 students/Achievement- 6,638 students

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
Target – 10,200 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

5.	**Name of Scheme:- Merit Scholarship to College and University students for SC/ST**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head** - 2225 80 789 99
(iii)	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1.15	1.15	0.69	1.26
Total	1.15	1.15	0.69	1.26

(iv) **Objective of the Scheme:** To encourage & facilitate SC/ST/OBC students to continue their studies at college level by providing them scholarship so as to reduce financial burden on their parents. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.

(v) **Scheme details:-**
Eligibility:

1. Merit Scholarship to SC/ST/OBC students studying in recognized Colleges/Professional/ Technical Institutions.
2. The students should not have less than 60% marks in previous academic year.
3. Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship.
4. The applicant should have Caste Certificate (SC/ST/OBC)
5. In case of Gap up to 3 years affidavit to be uploaded on the portal.
6. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.

The rate of scholarship will be reduced to 50%, if a student who fails in the annual examination, but continues studies, except in cases where the student fails to appear in the annual examination on medical grounds due to natural calamities or any other reason beyond his/her control.

(vi) **Physical Targets & achievements for BE (2025-26) :**
Target – 1,800 Students/Achievement- 674 Students

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
Target- 1,800 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

6. **Name of Scheme:- Merit Scholarship to College and University students for SC/ST/OBC students**

(i) **Type of Scheme: STATE SCHEME**

(ii) **Budget Head -** 2225 80 800 77

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.90	0.90	0.43	0.99
Total	0.90	0.90	0.43	0.99

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

To encourage & facilitate SC/ST/OBC students to continue their studies at college level by providing them scholarship so as to reduce financial burden on their parents. Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.

(v) **Scheme details:-**

Eligibility:

1) Merit Scholarship to SC/ST/OBC students studying in recognized Colleges/Professional/ Technical Institutions.
2) The students should not have less than 60% marks in previous academic year.
3) Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship.
4) The applicant should have Caste Certificate (SC/ST/OBC)
5) In case of Gap up to 3 years affidavit to be uploaded on the portal.
6) Family income limit in this scheme is upto Rs.3.00 Lakh per annum. No income limit for SC students.

The rate of scholarship will be reduced to 50%, if a student who fails in the annual examination, but continues studies, except in cases where the student fails to appear in the annual examination on medical grounds of due to natural calamities or any other reason beyond his/her control.

(vi) **Physical Targets & achievements for BE (2025-26):**
Target – 1200 Students/Achievement- 437 students

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved:**
Target- 1,200 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

<table>
<tr><td>7.</td><td>Name of Scheme : Vocational Technical Scholarship/meritorious scholarship & Dr. Ambedkar meritorious scholarship to Scheduled Caste- Scholarship & Stipend (SCSP)</td></tr>
<tr><td>(i)</td><td>Type of Scheme: STATE SCHEME</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) - 2225 01 789 98</td></tr>
<tr><td>(iii)</td><td>Financial details:- (Rs. in crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>0.04</td><td>0.04</td><td>0.0075</td><td>0.04</td></tr>
<tr><td>Total</td><td>0.04</td><td>0.04</td><td>0.0075</td><td>0.04</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme:
To encourage the students belonging to SC/ST/OBC communities for distinguished academic achievements in each field of professional and technical studies.</td></tr>
<tr><td>(v)</td><td>Scheme details: Rs.25000/- is given to those students belonging to SC/ST/OBC who top in the final year exams of their respective studies, in various professional/technical degree courses of all state and central universities existing in Delhi, are included in the scheme

Eligibility:
1. The applicant should have Caste Certificate (SC/ST/OBC).
2. Top in the final year exams of their respective studies.
3. Various professional/technical degree courses of all state and central universities existing in Delhi are included in the scheme.</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE (2025-26) :
Target – 64 Students/Achievement-03 Students</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Target- 50 students (Tentative) to be achieved in the current financial year (Including previous years pendency)</td></tr>
</table>

8.	**Name of Scheme: Vocational Technical Scholarship/meritorious scholarship & Dr. Ambedkar meritorious scholarship to Scheduled Caste- Scholarship & Stipend**				
(i)	**Type of Scheme: STATE SCHEME**				
(ii)	**Budget Head -** 2225 01 277 66				
(iii)	**Financial details: -** **(Rs. in crore)**				
		2025-26			**2026-27**
	Particulars	**BE**	**RE**	**Expenditure**	**BE**
	Revenue	0.02	0.02	0.005	0.02
	Total	0.02	0.02	0.005	0.02
(iv)	**Objective of the Scheme:** To encourage the students belonging to SC/ST/OBC communities for distinguished academic achievements in each field of professional and technical studies.				
(v)	**Scheme details:** Rs.25000/- is given to those students belonging to SC/ST/OBC who top in the final year exams of their respective studies, in various professional/technical degree courses of all state and central universities existing in Delhi, are included in the scheme **Eligibility:** • The applicant should have Caste Certificate (SC/ST/OBC). • Top in the final year exams of their respective studies. • Various professional/technical degree courses of all state and central universities existing in Delhi are included in the scheme. • Scholarship amount is Rs. 25,000/-				

(vi)	**Physical Targets & achievements for BE (2025-26)** : Target – 43 Students/Achievement-01 student
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target- 40 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

9.	**Name of Scheme:- Scholarship to SC Students for Higher Studies in Abroad**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head (s)** - 2225 01 277 46
(iii)	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	2.00	2.00	0.15	2.20
Total	2.00	2.00	0.15	2.20

(iv)	**Objective of the Scheme:** The scheme envisages providing financial assistance to 100 selected candidates for pursuing higher studies abroad through accredited universities at the level of Masters and Ph.D .in selective fields. Minimum Qualification for Ph.d & Master's Degree 55% marks in previous Degree course (Master & Bachelor Degree respectively). Age limit is below 30 years, as on cut-off date of respective year. Family income limit in this scheme is upto Rs.8.00 Lakh per annum.
(v)	**Scheme details:-** **Guidelines:** i) The candidate should be citizen of India for availing Rs. 5,00,000/- Per Annum as Scholarship under this Scheme . ii) "The candidate must be a domicile of Delhi." Or "The candidate must be a bonafide resident of Delhi having any documentary proof of residence in Delhi for at least last five years." iii) Only one child for the same parents/guardians will be eligible and to this effect a self-certification will be required from the candidates. iv) Candidates who are employed must forward their applications through their employer, along with a 'No Objection Certificate" (NOC) issued by the employer. v) The candidate will not be eligible for scholarship/financial assistance under this scheme to pursue the same Level (Masters/PhD) course for which he/she has already acquired the qualification from any university either in India or abroad.
(vi)	**Physical Targets & achievements for BE (2025-26) :** Target – 10 students /Achievement- 03 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target- 10 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

10.	**Name of Scheme : Post-Matric Scholarship scheme for SC Students [CSS]**
(i)	**Type of Scheme : CSS (M/o Social Justice & Empowerment, GoI)** **Funding Pattern :** Centre Share (60%): State Share (40%)
(ii)	**Budget Head –** (i) 2225 01 277 52 (Centre share), (ii) 2225 01 277 43 (State Share)
(iii)	**Financial details :-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue@60%	0.05	0.05	0	0.05
Revenue @40%	10.30	16.30	16.30	15.00
Total	10.35	16.35	16.30	15.05

(iv)	**Objective of the Scheme:** The objective of the scheme is to appreciably, increase the Gross Enrolment Ratio of SC students in higher education with a focus on those from the poorest households by providing financial assistance at post-matriculation stage to enable them to complete their education. Family income limit in this scheme is upto Rs.2.50 Lakh per annum.
(v)	**Scheme details:-** **Guidelines:** 1. The applicant should be resident of GNCT of Delhi. 2. Scholarship is available to all SC students whose parents/ guardians income from all sources does not exceed Rs. 2.5 Lakh per annum who are pursuing post matriculation/ post secondary (college/university) level studies in Govt. Recognized institution. 3.A certificate from the institution to the effect that the student is not getting any other scholarship/stipend. 4. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend. 5. Upload a copy of certificate, Diploma, Degree etc. in respect of all previous examination passed. 6. Income certificate issued by competent authority (SDM/Deputy Commissioner (Revenue), GNCTD) of Delhi should be valid at the time of submission of application.
(vi)	**Physical Targets & achievements for BE (2025-26) :** Target – 10,000 Students/Achievement- 3,784 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target- 10,000 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

11.	**Name of Scheme -Pre-Matric Scholarship Scheme for SC Students [CSS]**
(i)	**Type of Scheme : CSS (M/o Social Justice & Empowerment, GoI)** **Funding Pattern :** Centre Share (60%): State Share (40%)
(ii)	**Budget Head (s):** (i) 2225 01 789 77 (Central Share), (ii) 2225 01 789 76 (State share)
(iii)	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue@60%	0.05	0.05	0	0.05
Revenue@40%	1.00	1.00	0	0.25
Total	1.00	1.00	0	0.25

(iv)	**Objective of the Scheme:** The scheme aims to support, through financial assistance, parents of children belonging to Schedule Castes for education of their wards studying at the Pre-Matric stage so that their participation improves, the incidence of drop-out is minimized, and they perform better and have a better chance of progressing to the Post-matric stage of education.
(v)	**Scheme details :-** Guidelines: 1. Students should belong to Scheduled Caste. 2. His/Her Parents/Guardian's Income should not exceed Rs. 2.5 Lakh Per annum. 3. He/She should not be getting any other centrally/state funded Scholarship 4. The Scholarship will be given to the students of Classes IX and X who are studying in a Government school or in a School recognized by Govt. of a Central/State Board of Secondary Education. 5. A copy of Caste Certificate issued by competent Authority. 6. Income certificate issued by competent authority (SDM/Deputy Commissioner (Revenue), GNCTD) of Delhi should be valid at the time of submission of application. 7. The Bank account should be in the name of the students & seeded with Aadhaar of student.
(vi)	**Physical Targets & achievements for BE (2025-26) :** Target –7,000 Students/Achievement- 446 students
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Target- 3,500 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

12.	**Name of Scheme: Post-Matric Scholarship Scheme for OBC Students (CSS)-PM YASASVI**
(i)	**Type of Scheme CSS (M/o Social Justice & Empowerment, GoI)** **Funding Pattern :** Centre Share (60%): State Share (40%)
(ii)	**Budget Head (s) –** (i) 2225 03 277 71 (Central Share), (ii) 2225 03 277 73 (State Share)
(iii)	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue@60%	3.45	3.45	1.72	3.80
Revenue@40%	2.30	2.30	1.15	2.52
Total	**5.75**	**5.75**	**2.87**	**6.32**

(iv) **OBJECTIVE OF THE SCHEME:** The objective of the scheme is to provide financial assistance to the OBC students studying at post-matriculation or post-secondary stage to enable them to complete their education. Family income limit in this scheme is upto Rs.2.50 Lakh per annum.

(v) **Scheme details:-**

Guidelines:

1. Scholarship is available to all OBC students whose parents/ guardians income from all sources does not exceed Rs. 2.5 Lakh per annum who are pursuing post matriculation/post secondary (college/university) level studies in Govt. Recognized institution.
2. The scholarship includes the following components for the complete duration of the course.

Group I: Degree and Post Graduate level Professional courses Rs. 20,000/- per annum
Group 2: Other Professional courses leading to Degree, Diploma, Certificate Rs. 13,000/- per annum
Group 3: Graduate and Post Graduate courses not covered under Group I & Group II Rs. 8,000/- per annum
Group 4: All post-matriculation (Post Class X level) non-degree courses Rs. 5,000 /- per annum

3. A certificate from the institution to the effect that the student is not getting any other scholarship/stipend.
4. Upload a copy of certificate, Diploma, Degree etc. in respect of all previous examination passed.
5. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application.
6.. A copy of Caste certificate issued by GNCTD

(vi) **Physical Targets & achievements for BE (2025-26) :** Target –7,500 students/Achievement- 2,695 students

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
Target- 7,500 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

13. **Name of Scheme - Pre-Matric Scholarship Scheme for OBC Students (CSS)-PM YASASVI**

(i) **Type of Scheme : CSS (M/o Social Justice & Empowerment, GoI)**
Funding Pattern : Centre Share (60%): State Share (40%)

(ii) **Budget Head (s) –** (i) 2225 03 277 72 (Central Share),
(ii) 2225 03 277 74 (State Share)

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue @60%	0.77	0.77	0	0.80
Revenue @40%	0.45	0.45	0	0.53
Total	1.22	1.22	0	1.33

(iv) **OBJECTIVE OF THE SCHEME:** The objective of the Centrally Sponsored Scheme of Pre-Matric Scholarship for OBC students is welfare and motivation to the children of these categories by providing financial assistance at pre-matriculation or secondary state.

(v) **Scheme details:-**
Guidelines
1. Scholarship award will be sanctioned in the case of eligible students whose parents/guardians income from all sources does not exceed Rs. 2.5 Lakh per annum. The students should belong to OBC category and studying in class IX & X on a full-time basis **in Government schools only.**
2. The students shall be given a consolidated academic allowance of Rs. 4000/- per annum.
3. Upload a copy of mark sheet in respect of previous examination passed.
4. Income certificate issued by competent authority of Delhi should be valid at the time of submission of application.
5. A copy of Caste certificate issued by GNCTD

(vi) **Physical Targets & achievements for BE (2025-26) :**
Target –2,800 students/Achievement- 0

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
Target- 3,000 students (Tentative) to be achieved in the current financial year (Including previous years pendency)

14.	**Name of Scheme : Celebration of Birth/Death Anniversary of Eminent Personalities**
(i)	**Type of Scheme: STATE SCHEME**
(ii).	**Budget Head (s)** : 2235 02 200 78
(iii)	**Financial details :-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	2.00	2.00	1.97	2.00
Total	2.00	2.00	1.97	2.00

(iv)	**Objective(s) of the Scheme**: Under the scheme, Teenage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities.
(v)	**Scheme Details:** Under the scheme, Teenage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities. Under the scheme, Teenage facilities are being provided to the organizations/NGOs selected by the committee to celebrate the birth/death anniversaries of Eminent Personalities subject to the ceiling limit of Rs. 50,000/- per event/site.
(vi)	**Physical Targets & achievements for BE (2025-26)** :- The department only provide the Teenage Facilities to the selected organizations/NGOs.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** : The number of organizations are decided before the date of celebration of event by the Hon'ble Minister (SC/ST/OBC) ,hence cannot be predicted. However a liability of Rs. 1,75,00,000/- is pending of previous years.

15. **Name of Scheme: Improvement of SC/ST Basties**

(i) **Type of Scheme: STATE SCHEME**

(ii). Budget Head (s) : 4225-01-789-98

(iii) **Financial details :-** **(Rs. In crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	65.00	80.00	77.78	80.00
Total	65.00	80.00	77.78	80.00

(iv) **Objective(s) of the Scheme**
Main objective of the Scheme: to improve living conditions in the area/localities/Basties having percentage of SC population 33 % or more on the basis of available census data.

(v) **Scheme Details**:
Under the scheme proposals / work estimates have been received through Govt. executing agencies on the recommendations of Hon'ble area MLAs for which A/A and E/S have been issued by the Department for the admissible proposals.

Capital part- Under the scheme small works related to improvement of street pavements , side drains of the streets, development of parks, improvement / construction of chaupals/community centers for SC persons have been taken up by the Govt. executing agencies out of A/A and E/S accorded by the Department for the welfare of SC/ST/OBC, GNCT of Delhi. Under the scheme various small works have been executed by the Govt. Executing agencies. As such compilation of data for each and every work could be done effectively only by various Govt. executing agencies executed works under the scheme.

(vi) **Achieved Physical Targets for BE (2025-26):-** 214 works related to improvement of street pavements/road and side drains and 138 works other than roads/side drains has been sanction for the year 2025-26.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved:-** 175 works related to improvement of street pavements/road and side drains & 75 works other than roads/side drains may been fixed for the year 2026-27.

16. **Name of Scheme** : **Implementation of Civil Right Act, 1955 & the SC/ST Prevention of Atrocities Act, 1989 (CSS)**

(i) **Type of Scheme : CSS**
Funding Pattern : Centre Share (50%): State Share (50%)
(Unspent balance for the year 2024-25 of Rs. 70,57,381/- lying with Revenue Department GNCTD)

(ii) **Budget Head (s):** (i) 2225 01 800 73 (CSS) ,
(ii) 2225 01 800 63 (State)

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue (State)	2.50	2.50	0.29	2.50
Revenue (CSS)	2.50	2.50	0.29	2.50
Total	5.00	5.00	0.58 (utilized as per Bank Passbook maintained by the office (upto 02.04.2026)	5.00

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

The Department of Social Justice and Empowerment (DoSJE), Ministry of Social Justice and Empowerment (MoSJE), Government of India (GoI) is implementing a Centrally Sponsored Scheme for effective Implementation of Protection of Civil Rights Act, 1955 and the Scheduled Castes and the Scheduled Tribes (Prevention of Atrocities) Act, 1989. This was introduced in the year 1974-75.The scheme provided Central assistance to the State Governments and Union Territory Administrations mainly for strengthening of the enforcement and judicial machinery, relief and rehabilitation of the affected persons, incentive for inter-caste marriages where one of the spouses is a member of a Scheduled Caste and awareness generation etc.

(v) **Scheme Details:**
Components of the Scheme:

1 **Functioning and strengthening of the Scheduled Castes and Scheduled Tribes Protection Cell and Special Police Stations:-** This has two sub-components, for bringing into effect the Section 15A (2) of the PCR Act, 1955, Section 21 (2)(iv) of the SC/ST (PoA) Act,1989 and Rule 8 of the SC/ST (PoA) Rules, 1995, namely:
   (i) Functioning and strengthening of SC/ST Protection Cells
   (ii) Setting up and functioning of Special Police Stations

2 **Strengthening and Enforcement of Judicial Machinery:**

   (i) Setting up and functioning of Special Courts or Exclusive Special Courts for trial of offences registered under the PCR Act, 1955 and the SC/ST (PoA) Act, 1989.
   (ii) Special Public Prosecutors and Exclusive Public Prosecutors for conducting cases in Special Courts and Exclusive Special Courts

3 **Relief and rehabilitation of atrocity victims:** To providing relief to the Atrocity Victims/dependents and for Economic and Social Rehabilitation of victims of atrocities as specified in the SC/ST (PoA) Act, 1989 and the SC/ST (PoA) Rules, 1995. Annexure to Rule 12 (4) of the PoA Rules, 1995,

	prescribes the minimum relief amount and rehabilitation provisions for the atrocity victims/dependents of victims. 4 **Incentive for Inter-Caste marriages:** To provide incentive amount for Inter-Caste marriage couples where one of the spouses is a member of a Scheduled Caste on production of the Certificate of marriage registration with the competent authority in the State/UT. The incentive amount would be put by the implementing Department of the State/UT in a fixed deposit jointly in the name of the couple (the first name being of the woman) in a Government/Nationalized Bank for a lock-in period of three years without facility for its pre-mature encashment. 5 **Awareness generation and publicity:** Forbringing into effect the Rule 3 (viii) and 3 (1)(ix) of the SC/ST (PoA) Rules, 1995, following activities are include: (i) Awareness generation and setting up of awareness centres, organizing workshops, Training Camps, Sadbhavanashivir etc. (ii) Setting up and functioning of National Helpline against Atrocities on the members of Scheduled Castes and Scheduled Tribes. Scheme Details: **Out of 2(b) above Rs. 57,98,355**/- (as per bank passbook) **utilized for the year 2025-26.**
(vi)	**Physical Targets & achievements for BE (2025-26)** - An amount of Rs. 57,98,355/- has been utilized under the head "Implementation of Civil Right Act, 1955 & the SC/ST Prevention of Atrocities Act, 1989 (CSS)" for the year 2025-26, through Revenue Department, GNCTD
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved** -The target for the year 2026-27 cannot be defined quantitatively at present as the number of atrocity / other cases cannot be predicted and the budget has to be released as per the requirement of the implementing agency i.e. Revenue Department.

17.	**Name of Scheme : SC/ST Welfare Board**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head (s):** 2225 01 789 90
(iii)	**Financial details :-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.05	0.05	0	0.05
Total	0.05	0.05	0	0.05

(iv)	**Objective(s) of the Scheme:** 1. The applications are received from the applicants and nominations are made of members in the SC/ST Welfare Board. 2. The objective of the scheme provides the opportunity to members of the SC/ST Welfare Board to raise issue in the meeting for economic welfare of the SC/ST/OBC. **3.** The members in the Board are also belonging to SC/ST/OBC castes.
(v)	**Scheme Details:** This scheme is being implemented by the Department for the Welfare of SC/ST/OBC for the constitution of the SC/ST Welfare Board.
(vi)	Physical Targets & achievements for BE(2025-26): **NA**
(vii)	Proposed Physical Targets for BE(2026-27) to be completed / achieved: **NA**

18.	**Name of Scheme: Dr. B. R. Ambedkar Ratan Award**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head** (s): 2225-80-789-98
(iii)	**Financial details :-** **(Rs. In crore)**

	2025-26			**2026-27**
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.20	0.20	Nil	0.20
Total	0.20	0.20	Nil	0.20

(iv)	**Objective(s) of the Scheme**:- The main objective of the scheme is to uphold the ideals and vision of Baba Saheb Dr. B.R. Ambedkar by promoting education among the weaker and marginalized sections of society. The scheme aims to ensure educational empowerment and socio-economic upliftment of the last and most disadvantaged persons in society. It also seeks to bring socially sidelined communities into the mainstream through inclusive development and equal opportunities.
(v)	**Scheme Details:-** The Dr. B.R. Ambedkar Ratan Award Scheme is an approved Plan Scheme of the Department. Under the scheme, the award is conferred upon an eminent individual or institution that has rendered pioneering and distinguished services in the field of socio-economic development and welfare of the Scheduled Castes in Delhi. The award comprises a cash prize of ₹1.00 lakh, along with a citation and a shawl as a mark of honour and recognition.
(vi)	**Achieved Physical Targets for BE (2025–26):** During the financial year 2025–26, the award under the scheme could not be conferred due to the non-availability of detailed guidelines/procedures for implementation of the scheme. Consequently, the process for selection and conferment of the award could not be undertaken during the year.
(vii)	**Proposed Physical Targets for BE (2026–27) to be Completed/Achieved:** Upon obtaining approval of the Cabinet and finalization/issuance of the necessary notification and operational guidelines for implementation of the scheme, the Department proposes to undertake the process

	for conferment of the Dr. B.R. Ambedkar Ratan Award for all pending years. Every possible effort shall be made to complete the selection process and presentation of the awards in a timely and effective manner.

19.	**Name of Scheme: Implementation of prohibition of employment as manual scavengers.**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head (s):** (i) 2225-80-789-95 (SCSP) & (ii) 2225-80-800-65
(iii)	**Financial details :-** **(Rs. in crore)**

	2025-26)			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.02	0.02	0	0.02
Total	0.02	0.02	0	0.02

(iv)	**Objective(s) of the Scheme:** 1. An Act to provide for the prohibition of employment as manual scavengers, rehabilitation of manual scavengers and their families, and for matters connected therewith or incidental thereto. 2. To eliminate unsanitary latrines, prohibit the employment of manual scavengers and the hazardous manual cleaning of sewer and septic tanks. 3. To maintain a survey of manual scavengers and their rehabilitation.
	Scheme Details: This scheme is being implemented by the Revenue Department, GNCTD and also the compensation paid by the Revenue Department. The Department for the Welfare of SC/ST/OBC is the Nodal Department which only issues notification and orders from time to time to prohibit the employment as manual scavengers.
(v)	Physical Targets & achievements for BE (2025-26): **NA**
(vi)	Proposed Physical Targets for BE(2026-27) to be completed / achieved: **NA**

20.	**Name of Scheme :- Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP)**
(i)	**Type of Scheme: STATE SCHEME**
(ii)	**Budget Head (s):** (i) 2225-01-789-79, (ii) 2225-03-277-75
(iii)	**Financial details** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	5.00	0.01	0	0.01
Total	5.00	0.01	0	0.01

(iv)	**Objective(s) of the Scheme:** The objective of the Scheme is to provide quality coaching for economically disadvantaged SC/ST/OBC/EWS candidates to enable them to compete in Entrance & Competitive examinations and succeed in obtaining an appropriate job in Public/ Private sector.
(v)	**Scheme details:** Individual Beneficiary Oriented. Eligibility Criteria & guidelines Students belong to SC/ST/OBC/EWS residing in Delhi and pass out 10^{th} and 12^{th} class from the schools in Delhi having total family income of not more than Rs. 8 lacs per annum will be eligible under the scheme. Details of Benefit (category wise) Monthly stipend of Rs 2500/- per students will be paid for local students for attending the coaching classes. The institute would have to pay stipend to each student on monthly basis through PFMS/ECS or cheque. Cash payment would not be allowed.
(vi)	**Physical Targets & achievements for BE (2025-26) -** NA
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved**-NA
(viii)	Other details- This budget has been allocated for the clearance of previous pending payments. The scheme is currently not implementing yet to be re-formulated if decided by the Competent authority.

<table>
<tr><td>21.</td><td>Name of Scheme : Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PM-AJAY)-CSS</td></tr>
<tr><td>(i)</td><td>Type of Scheme : Centrally Sponsored Scheme
Funding Pattern : Centre Share (100%)</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) : 2225-03-277-72 00 34</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>1.43</td><td>1.50</td><td>0</td><td>1.50</td></tr>
<tr><td>Total</td><td>1.43</td><td>1.50</td><td>0</td><td>1.50</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme :
1. To reduce poverty of the SC communities by generation of additional employment opportunities through skill development, income generating schemes and other initiatives.
2. To improve socio-economic developmental indicators by ensuring adequate infrastructure and requisite services in the SC dominated villages.
3. To increase literacy and encourage enrolment of SCs in schools and higher educational institutions by providing adequate residential facilities in quality institutions, as well as residential schools where required, especially in the aspirational districts/ SC dominated blocks and elsewhere in India.</td></tr>
<tr><td>(v)</td><td>Scheme Details: This scheme is yet to be implemented.</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE (2025-26): NA
(This scheme is yet to be implemented.)</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved: NA
(This scheme is yet to be implemented.)</td></tr>
</table>

22.	**Name of Scheme: Grant-in-aid to Delhi Commission for Safai Karamcharis**
(i)	**Type of Scheme : State Scheme**
(ii)	**Budget Head (s) :** 2225 03 800 94
(iii)	**Financial details:-**

(Rs. In Crore)

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	3.40	3.75	2.35	3.75
Total	3.40	3.75	2.35	3.75

(iv)	**Objective(s) of the Scheme** Main objective of the Scheme is to investigate and examine the legal safeguards provided for Safai Karamchar is under the constitution and other laws and recommend to Government measures for their effective implementation, review the existing provisions of the constitution and other laws affecting Safai Karamchar is and to look into complaints and take suo-moto notice of matters relating to deprivation of Safai karamcharis' rights etc. and take up the issues with appropriate authorities for redressal.
(v)	Physical Targets & achievements for BE (2025-26) : **N/A**
(vi)	Proposed Physical Targets for BE (2026-27) to be completed / achieved : N/A

Financial Position of Autonomous / GIA Institution

Name of GIA Institution/ Autonomous Body: Delhi Commission for Safai Charamcharis

Estimate of Resources & Expenditure (Overall) **(In Crore)**

S.No.		**2025-26***			**2026-27**
		BE	**RE**	**Actual Exp.***	**BE**
1	Opening Balance (a+b+c)				
	a. General	1.45	1.65	1.02	1.65
	b. Salaries	1.95	2.1	1.00	2.10
	c. Capital	-	-	-	-

2	Internal Resources (a+b+c)				
	a. Fees	NIL	NIL	NIL	NIL
	b. Interest	NIL	NIL	NIL	NIL
	c. Others	NIL	NIL	NIL	NIL
3	GIA received from GNCTD (a+b+c)				
	a. General	1.29*	-	-	-
	b. Salaries	1.46**	-	-	-
	c. Capital	-	-	-	-
4	GIA from GOI (a+b+c)				
	a. General	NIL	NIL	NIL	NIL
	b. Salaries	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
5	GIA from GOI (other than CSS)				
	a. General	NIL	NIL	NIL	NIL
	b. Salaries	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
6	Actual Expenditure (a+b+c)				
	a. General		-	1.02	-
	b. Salaries		-	1.00	-
	c. Capital		-	-	-
7	Closing balance (a+b+c)				
	a. General	0.27	-	-	-
	b. Salaries	0.46	-	-	-
	c. Capital		-	-	-

Note: The above data is as per record maintained with this office/Commission subject to vetting /audit by CA which is under process. *Including Rs. 10,54,256/- which is the unspent Balance of previous FY 2024-25 under General Head.

** Including Rs. 30,66,556/- which is the unspent Balance of previous FY 2024-25 under Salary Head.

23.	**Name of Scheme: Setting up of residential school for weaker sections of SC/OBC/Min and orphan at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society.**
(i)	**Type of Scheme :** State Scheme

(ii).	**Budget Head (s):** 2225-01-277-50
(iii)	**Financial details: -** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	2.00	7.61	0	0.02
Capital	1.00	0.02	0	0.02
Total	3.00	7.63	0	0.04

(iv)	**Objective(s) of the Scheme**: To provide fully free residential education to EWS of SC/ST/OBC/ Min and Orphans of any caste at village Issapur, Delhi.
(v)	**Scheme Details:** Setting up of residential school for weaker sections of SC/OBC/Min and orphans of any caste at Village Issapur Delhi in collaboration with Kalinga Institute of Social Science (KISS) society **Guidelines:** Kalinga Institute of Social Sciences Delhi Government Senior Secondary Residential School (KISS-DGSSRS) provides education to underprivileged students free of cost in a residential environment. Eligibility criteria**:** Student has to be: ➢ Resident of Delhi ➢ Should belong to EWS of SC/OBC/Min. and Orphan of any caste. ➢ Annual Family Income shall be less than Rs. 300000/-. ➢ 3% reservation is provided to PWD. Norms- Cost of Scheme**:** (KISS-DGSSRS) receives GIA based on number of students at the rate of Rs. 5000 per student per month Inclusive of all expenses Date of approval if approved:27th June 2013
(vi)	**Physical Targets & achievements for BE(2025-26)**
(vii)	Proposed Physical Targets for BE(2026-27) to be completed / achieved Physical Targets: Not completed/achieved due to KISSDGSSRS has been permanently closed

Financial Position of Autonomous / GIA Institution

Name of GIA Institution/ Autonomous Body: **Kalinga Institute of Social Sciences Delhi Govt. Sr. Sec. Res. School (KISSGSSRS)**

Estimate of Resources & Expenditure (Overall) **(In Crore)**

S.No.		**2025-26***			**2026-27***
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	0	0	7.58	
	b. Salaries	0	0		
	c. Capital	0	0	0.61	

	(a+b+c) (Total)	0	0		
2.	**Internal Resources**				
	a) Fees	0	0	0	
	b) Interest	0	0	0	
	c) Others	0	0	0	
	(a+b+c) (Total)	0	0	0	
3.	**GIA received from GNCTD**				
	a. General	0	0	0	
	b. Salary	0	0	0	
	c. Capital	0	0	0	
	(a+b+c) (Total)	0	0	0	
4.	**GIA from GOI (CSS)**				
	a. General	0	0	0	
	b. Salary	0	0	0	
	c. Capital	0	0	0	
	(a+b+c) (Total)	0	0	0	
5.	**GIA from GOI (Other than CSS)**				
	a. General	0	0	0	
	b. Salary	0	0	0	
	c. Capital	0	0	0	
	(a+b+c) (Total)	0	0	0	
6.	**Actual Expenditure**				
	a. General	0	0	0	
	b. Salaries	0	0	0	
	c. Capital	0	0	0	
	(a+b+c) (Total)	0	0	0	
7.	**Closing Balance**				
	a. General	0	7.61	7.58	
	b. Salaries	0	0		
	c. Capital	0	0	-0.16	
	(a+b+c) (Total)	0	0	7.43	

Note: KISSDGSSRE permanent closed w.e.f. 01.10.2024, therefore, the BE and RE for 2025-26 and BE 2026-27 have not been indicated

24.	**Name of scheme : Commission for Other Backward Classes**
(i)	**Type of Scheme: STATE SCHEME**

<table>
<tr><td>(ii)</td><td>Budget Head(s) - 2225 03 800 95</td></tr>
<tr><td>(iii)</td><td>Financial details:- (Rs. In Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>3.11</td><td>2.61</td><td>1.18</td><td>3.11</td></tr>
<tr><td>Total</td><td>3.11</td><td>2.61</td><td>1.18</td><td>3.11</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
The objective of the Commission is to examine requests for inclusion of any class of citizens as a backward class in the lists and hear complaints of over-inclusion or under-inclusion of any backward class in such lists and tender such advice to the Government as it deems appropriate</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE (2025-26)-
No physical target is set for the Commission on yearly basis. The Commission has so far recommended
inclusion of 65 castes in the State List of OBCs which had been notified by the Government. The Commission's mandate is to entertain, examine and recommend on receipt of requests for inclusion of the castes in the State List of OBCs. During the year 2024-25, a large number of grievances were received in the commissionwhich have been promptly acted upon for remedial action.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BC (2026-27) to be completed/achieved:- Thirty nine [39] applications/representations received from various organizations for inclusion of castes in the State List are under consideration of the Commission. Yearly physical target is not set for the Commission as indicated above.</td></tr>
</table>

Note: The expenditure of 2025-26 is unaudited.

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Commission for Other Backward Classes

Estimates of Resources & Expenditure (Overall)

(in Crore)

S.No.		**2025-26**			**2026-27**
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	d. General	0.23	0.74	0.57	0.96
	e. Salaries	0.39	1.87	1.18	2.15
	f. Capital	0	0	0	0
	(a+b+c) (Total)	0.62	2.61	1.75	3.11
2.	**Internal Resources**				
	d) Fees	0	0	0	0
	e) Interest	0	0	0	0
	f) Others	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
3.	**GIA received from GNCTD**				

	d. General	0.49	0.76	0.57	0
	e. Salary	1.22	1.32	1.18	0
	f. Capital	0	0	0	0
	(a+b+c) (Total)	1.71	2.08	1.75	0
4.	**GIA from GOI (CSS)**				
	d. General	0	0	0	0
	e. Salary	0	0	0	0
	f. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
5.	**GIA from GOI (Other than CSS)**				
	d. General	0	0	0	0
	e. Salary	0	0	0	0
	f. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
6.	**Actual Expenditure**				
	d. General	0.18	0.18	0.18	0
	e. Salaries	1	1	1	0.16
	f. Capital	0	0	0	0
	(a+b+c) (Total)	1.18	1.18	1.18	0.16
7.	**Closing Balance**				
	a. General	0.54	0.54	0.54	0
	b. Salaries	0.62	0.62	0.62	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	1.16	1.16	1.16	0

Note: Actual Expenditure of 2025-26 is unaudited

Name of GIA Institution/Autonomous Body: Delhi SC/ST/OBC/Minorities &PwD Financial & Development Corporation Limited.

Estimates of Resources & Expenditure (Overall) (₹ in crore)

S.No.		2025-26			2026-27
		BE	RE	Actual Exp.*	BE
1.	**Internal Resources (a+b+c)**				
	a) Fees	Nil	Nil	Nil	
	b) Interest (Income)	Nil	Nil	Nil	
	c) Others (Rent)	Nil	Nil	Nil	

2.	**GIA received from GNCTD (a+b+c+d)**		0.00	12.31	24.15
	a. General	Nil	0.00	0.40	2.77
	b. Salary	Nil	0.00	1.91	21.38
	c. Capital	Nil	Nil	Nil	
	d. Special GIA Repayment loan (NSFDC)	Nil	10.00	10.00	
3.	**GIA from GOI (CSS) (a+b+c)**				Rs.35.97
	a. General	Nil	Nil	Nil	
	b. Salary	Nil	Nil	Nil	
	c. Capital (Share Capital)	Nil	Nil	Nil	Rs.35.97
4.	**GIA from GOI (Other than CSS) (a+b+c)**				
	a. General	Nil	Nil	Nil	
	b. Salary	Nil	Nil	Nil	
	c. Capital	Nil	Nil	Nil	
5.	**Expenditure(a+b+c)**			12.31*	24.15
	a. General			0.40	2.77
	b. Salary			1.91	21.38
	c. Capital (Share Capital)			Nil	12.88
	d. Special GIA Repayment loan (NSFDC)	Nil	10.00	10.00	
6.	**Unspent Balance**				
7.	**Opening Balance**				

The above said figure is estimated (subject to audit E&O.E.).

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

Chapter-22
LABOUR DEPARTMENT

1. **Introduction and Vision of the Department:-**

Labour department is committed to promote growth of industrial and commercial activities by ensuring harmonious relationship between employer and workmen through preventive steps, conciliatory effort, adjudicatory, punitive action and promoting welfare oriented activities to promote the welfare of the workmen in the NCT of Delhi.

The Department is mandated to implement and enforce various Labour legislations for the welfare of large number of workers employed in formal as well as informal sectors by protecting and safeguarding their legal entitlements as provided under various Labour Laws. To eradicate child labour engaged in hazardous occupation by rescuing &rehabilitated the child labour. The Delhi Building and Other Construction Workers Welfare Board under Building and Other Construction Workers (RE&CS) Act, 1996 registers the construction workers, and provides them the benefit of various welfare schemes.

Delhi Labour Welfare Board was constituted under Bombay Labour Welfare Fund Act 1953, which has been extended to NCT of Delhi as the Delhi Labour Welfare Fund Rules-1997. Section 7 of Delhi Labour Welfare Fund Act-1954 &Rules, provide utilization of fund for welfare of labour.

2. **Basic Statistics:-**

Indicators	**2024-25**	**2025-26**
Total Number of construction workers registered under the Act (in lakhs)	14.27	15.16
No. of child labour rescue operations conducted	61	82
Number of Labour welfare Centers	03	03

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

Indicators	**2024-25**	**2025-26**
Amount disbursed to construction workers (Rs. in crore)	85.61 (including pollution subsistence allowance)	70.50 (including pollution subsistence allowance)
Number of child labour rescued	1219	1129
Number of Claims disposed off under Delhi Shops & Establishment Act 1954	1528	1263

4. **Key Targets of the Department:**

Indicator	**Current Value 2025-26**	**Proposed Target of 2026-27**
• To rescue child labour of 14 years & below.	82	92

	• To coordinate with respective departments & state govt. to ensure proper rehabilitation of the child labour.	Coordination is being done through District Task Force team/stakeholder.	Coordination is being done through District Task Force team/stakeholder.
	• To raise awareness among the employees about the ill effects of employing child labour.	Awareness is being done through the District Task Force team from time to time.	Awareness is being done through the District Task Force team from time to time.
	• To coordinate with NGOs for identification of hot spots where child labours are employed.	Coordination is being ensured through monthly District Task Force meeting in each district with the NGOs.	Coordination is being ensured through monthly District Task Force meeting in each district with the NGOs.

Note: The number of Child rescued below the age of 14 may vary as per the rescue operation.

Financial position of Autonomous/ GIA institution

Name of GIA institution/ Autonomous Body: -Delhi Labour Welfare Board, Labour Department, GNCTD

Estimates of Resources & Expenditure (Overall)

(Rs.In Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	-	-	-	-
2.	**Internal Resources**				
	a. Fees	-	-	-	-
	b. Employers/Employee contribution	0.69	-	-	0.69
	c. Unpaid accumulation	0.25	-	-	0.25
	d. Interest	2.1	-	-	2.1
	e. Others	-	-	-	-
	(a + b + c + d + e) (Total)	3.04	-	-	3.04
3.	**GIA received from GNCTD**				
	a. General	0.51	0.60	0.142**	0.605
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	0.51	0.60	0.142	0.605
4.	**GIA from GOI (CSS)**				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	-	-	-	-
5.	**GIA from GOI (other than CSS)**				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	-	-	-	-
6.	**Actual Expenditure**				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	-	-	-	-
7.	**Closing Balance**				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a + b + c) (Total)	-	-	-	-

****Total GIA received was 0.157 during the F.Y. 2025-26 and unspent balance returned to Labour Department.**

1. Name of Scheme: Rescue, Repatriation and Rehabilitation of Child Labour

i. **Type of Scheme**: State Scheme.

ii. **Budget Head:-** (2230-01-113-95)

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	0.10	0.10	--	0.10
Capital	**--**	**--**	**--**	**--**
Loan	**--**	**--**	**--**	**--**
Total	0.10	0.10	--	0.10

iv. **Objective(s) of the Scheme** : To rescue child labour in all occupations and adolescence labour .

v. **Scheme details:**

(a)Revenue- Program/ Beneficiary oriented Welfare Scheme etc-

- Guidelines- As per direction of Hon'ble Supreme Court in M.C. Mehta Vs State of Tamil Nadu Rs. 20,000 as rehabilitation compensation is to be recovered from offending employer & Rs. 5,000 as State Share.
- Eligibility criteria- Children of age below 14 years.
- Norms – Rs 20,000/- per offending employer as rehabilitation compensation & Rs. 5,000 as state share.

(b) Capital part- NA

vi. **Physical Targets & achievements for BE (2025-26):**

S. No	Targets	Achievements
1	Rescue operation to be conducted =61	Rescue operations conducted= 82
2	Monthly rescue approx. 100 children below 14 years	Child rescued= 1129 in the year 2025-26

vii. **Proposed Physical Targets for BE (2026-27) to be completed/ achieved-**

Rescue operation to be conducted =65

Monthly rescue approx. 100 children.

2. Name of Scheme: Grant-in-aid to Delhi Labour Welfare Board for running of Holiday Home.

i. **Type of Scheme**: State Scheme

ii. **Budget Head:-** 2230-01-800-74-00-31

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	**0.5**	**0.5**	**0.06**	**0.5**
Capital	**-**	**-**	**-**	**-**
Loan	**-**	**-**	**-**	**-**
Total	**0.5**	**0.5**	**0.06**	**0.5**

For GIA Institutes-Grant released during 2025-26– Rs. 0.057 Cr. (General) and unspent balance on 1.4.26 - Rs. 0.0031Cr. approx. (General, Salary, capital) which was refunded.

iv. **Objectives of the Scheme**:

i. To work towards social upliftment of workforce of Govt. of NCT of Delhi, DLWB runs holiday home situated at Allahabad and Shimla.

ii. To improve the standard of living and ameliorate the social condition of labourers.

v. **Scheme details :**

a) Revenue part-

To provide subsidized outdoor holiday home facility to All Industrial Workers, other workers, Employees of GNCTD and their family members:

Room Charges in **Allahabad** : Industrial Workers – Rs.125/- per day per room
Government Servant – Rs.250/- per day per room
Other Workers – Rs.200/- per day per room

Room Charges in **Shimla** : Industrial Workers – Rs.500/- per day per room
Government Servant – Rs.750/- per day per room
Other Workers – Rs.650/- per day per room

b) Capital part- N.A

vi. **Physical Targets & achievements for BE (2025-26):-**

No official visit to these holiday homes so far.

PWD Shimla has submitted the estimate for renovation of holiday home, but the estimate was very high cost. A committee is to be visited to Shimla. In this regard, a file is under process.

Holiday Home – Allahabad is also under renovation.

vii. **Proposed Physical Targets for 2026-27:**

The file regarding renovation is under process. After visit by the committee the renovation may be finalized.

Holiday Home – Allahabad is also under renovation.

3.	**Name of Scheme**: **GIA to Delhi Labour Welfare Board for construction/renovation of Labour Welfare Center**
i.	**Type of Scheme**: State Scheme
ii.	**Budget Head:-** 1. GIA to DLWB for construction/renovation of Labour Welfare Center: (2230-01-800-73-00-35) 2. GIA to DLWB for general expenses (2230-01-800-79-00-31)
iii.	**Financial details** **(Rs. in Crore)**

Particulars	**BE (2025-26)**	**RE (2025-26)**	**Exp. (2025-26)**	**BE (2026-27)**
Revenue	**0.01**	**0.10**	**0.10**	**0.105**
Capital	**-**	**-**	**-**	**-**
Loan	**-**	**-**	**-**	**-**
Total	**0.01**	**0.10**	**0.10**	**0.105**

For GIA Institutes-Grant released during 2025-26– Rs.0.10 Cr. (General, Salary, Capital) and unspent balance as on 1.4.26- Rs. 0.01 Cr. Approx. (General, Salary, capital) was refunded.

iv.	**Objective(s) of the Scheme**: To develop more training centers in each labour district office for laborers to improve their standards of living and ameliorate the social conditions of labourers.
v.	**Scheme details:** **a) Revenue-** Presently 03 Labour Welfare Centers are running under DLWB at Karampura, Nimri Colony & Wazirpur JJ Colony and the training of Tailoring & Embroidery etc. is to be given to students on free of cost. **b) Capital part-** N.A
vi.	**Physical Targets & achievements for BE (2025-26) -** 22 students attended the tailoring & embroidery in the Wazirpur JJ Colony Centre, 18 students attended the tailoring & embroidery in the Karampura Labour Welfare Center and 24 students attended the tailoring & embroidery in the Nimri Colony welfare centre. **(The training activities are free and teachers are posted on diverted capacity from Labour Department, GNCTD.)**
vii.	**Proposed Physical Targets for 2026-27-** File regarding reconstitution of board is under process. Any development activity will be initiated after approval of Board (i.e Constitution of board).

4. **Name of Scheme**: **Grant-in-Aid to Welfare Board for Informal Sectors Workers**

i. **Type of Scheme**: State Scheme.

ii. **Budget Head –** 2230 01 111 92

iii. **Financial details** **(Rs. in crore)**

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	**10**	**--**	**--**	**9.995**
Capital	**--**	**--**	**--**	**--**
Loan	**--**	**--**	**--**	**--**
Total	**10**	**--**	**--**	**9.995**

iv. **Objective(s) of the Scheme**:- There are 36.5 lakhs (approx.) unorganized workers in Delhi which are registered on E-shram portal which include domestic workers, gig and platform workers which comprises the informal workers. These workers do not have any kind of social security coverage.
Social Security Code 2020 provides for constitution of State Unorganized Workers Social Security Board and forms schemes for them.

v. Scheme details: NA
(a)Revenue- Program/ Beneficiary oriented Welfare Scheme etc-Welfare Scheme for Informal Sector Workers.
(b) Capital part- N.A.

vi. **Physical Targets & achievements for BE (2025-26):-** Social Security Code 2020 has come into effect on 21.11.25. Final Delhi Rules under Social Security Code shall be published shortly. Social Security Code 2020 provides for constitution of State Informal Workers Social Security Board and framing of schemes for them.

vii. **Proposed Physical Targets for BE (2026-27) to be completed/ achieved**-
The allocated amount under the scheme will be used in constitution of Board and framing of Welfare Schemes.

DIRECTORATE OF EMPLOYMENT

IARI Complex PUSA, Government of NCT of Delhi

<table>
<tr><td>1.</td><td>Introduction of the Department: The main function of the Directorate of Employment, GNCT of Delhi is to provide a common platform to the job-seekers & job providers. This include online registration of the job seekers, updation/modification of the registration, receiving of vacancy requisition from the employers and sponsoring the names of the registered applicants as per the requirement of the job provider for the employment. Employers/Jobseekers can fulfil their mutual requirements i.e. vacancy/gainful employment in this way.
This Directorate facilitates the registered applicants on its online portal namely http://onlineemploymentportal.delhi.gov.in. The names of job seekers are sponsored as per their education qualification, age, experience, skill and category sets against notified vacancy to an employer. Model Career Centre (Centrally Sponsored Scheme) under NCS project of Govt. of India, Ministry of Labour and Employment will focus on career counselling /guidance of job seekers.</td></tr>
<tr><td>2.</td><td>Basic Statistics:

A) Details of registered job seekers on online employment portal from 01/04/2025 to 31/03/2026 is as under :

1) Total No. of Registered Jobseekers –24638
2) Total No. of registered employers – 114
3) Total No. of Sponsored Jobseekers – 19083
4) Vacancies received- 412

B) Model Career Centre (CSS) :Model Career Centre (Centrally Sponsored Scheme) under NCS project of Ministry of Labour and Employment,Govt. of India, will focus on career counselling /guidance of job seekers to bridge the gap between the demands of vacancy and the supply of the jobseekers.The NCS Portal was integrated with Delhi’s e-District Portal on 08.03.2022, improving public access to employment-related services. MCC continues to facilitate job seekers through both offline and online modes.

Statistical Abstract of India
Information may be taken from relative ministries or departments/documents of concerned Ministries or concerned departments.</td></tr>
<tr><td>3.</td><td><u>Key Performance Indicator (on the basis of the National Level)/Delhi</u>

a) <u>Online Employment Portal</u>

<table>
<tr><td>Indicator</td><td>Delhi Value</td><td>National Value</td></tr>
<tr><td>A)Job seekers registered</td><td>24638</td><td>N.A.</td></tr>
</table>
</td></tr>
</table>

	B)Employers registered	114	N.A.
	C)Sponsored job seekers	19083	N.A.
	D)Vacancies received	412	N.A.

b) Model Career Centre:-

Model Career Centre (Centrally Sponsored Scheme) under NCS project of Govt. of India, Ministry of Labour and Employment will focus on career counselling /guidance of job seekers to bridge the gap between the demands of vacancy and the supply of the jobseekers.

- Directorate of Employment is running MCC which dispose of the work /assignment related to online Registration. Facilitating smooth and efficient working of Model Career Centres.
- Promotion of NCS portal and providing assistance to local public for their general queries related to Employment and other services being available on ncs.gov.in
- Facilitating the transition of employment exchanges into career centre.
- Maintaining a Log-Book/Register for all the visitors coming to Model career Centre.

4. **Key Targets of the Department**

1) Online Employment Portal

Indicator	**Current Value**	**Proposed Target of next year**
A)Total No. of Job seekers registered	24638	The proposed target of the next year does not depend on the Department. Rather it depends on the activity. The same depends upon the activities carried out by the Job seekers and Employers.
B) Total No. of Employers registered	114	
C) Total No. of Sponsored job seekers	19083	
D)Total No. of Vacancies received	412	

2) Model Career Centre

Indicator	**Current Value**	**Proposed Target of next year**

	The Govt. of India Through NCS portal displaying the following services for the jobseekers. However, the basic functioning carried out by the Directorate of Employment is as under:- • Directorate of Employment is running MCC which dispose of the work /assignment related on online Registration on NCS Portal. MCC also provide Online Vocational Guidance through National Career Services Project, GOI which being Service by MCC Central R.K. Puram by Directorate of Employment.	The total no. of jobseekers registered during the year 2025-26-535	The Proposed target of the next year does not depend on the Department. Rather it depends on the activityThe same depends upon the activities carried out by the Job seekers and Employers.

1. **Name of Scheme** : Model Career Center (Central Sponsored Scheme)

2. **Type of Scheme** : Central Sponsored Scheme

   Funding Pattern (For CSS only): Grant-in-Aid from Ministry of Labour & Employment, Govt. of India.

3. Budget Head (s) - **22300210174**

4. **Financial Details :-** **(Rs. in Crores)**

Particulars	**BE (2025-26)**	**RE (2025-26)**	**Exp. (2025-26)**	**BE (2026-27)**
Revenue	0.3765	0.3765	0	0.0170
Capital	Nil	Nil	Nil	Nil
Total	**0.3765**	**0.3765**	**0**	**0.0170**

5. **Main objective of the Scheme:**

   - MCCs will make use of technology, training and counseling.
   - Assessment of demands of skills in local markets, states/Abroad.
   - Connecting more and more youths with the centre and providing Counseling and guidance.
   - Registration on NCS Portal .
   - Informing youth about job opportunities/training.
   - To provide the general physical enquiry/telephonic enquiry, facilitating the registration/updation in the data of job seekers for the NCS portal.
   - Vocational Guidance/career counseling is also provided to the jobseekers through National Career Services (NCS) i.e. ncs.gov.in

   Scheme Details:-

   - MCC is operational/ functional under NCS project of Govt. of India, Ministry of Labour and Employment. MCC is functional since commissioning date of 21-02-2019 with focus of career counselling/guidance of job seekers to bridge the gap between the demands of vacancy to the supply of the jobseekers.

   Capital part:-N.A.

6. **Physical Targets & achievements for BE(2025-26):-**

   Total no. of jobseekers registered- 535.

7. **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**

   To conduct registration, job fair and provide carrier counseling to maximum number of jobseekers during 2026-27. Further the department is planning to establish 25 MCC centres at major Universities, ITIs, and Polytechnics. Focus on soft skills, personality development, Training in Foreign language at 25 locations for migrant workers/students, Modernize the GNCTD portal and link it with the National Career Service (NCS) to avoid duplication. The proposals are in under process.

8.	**Other details, if any:-** N.A.

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Model Career Centre
Estimates of Resources & Expenditure "(Overall)

(Rs. In crore)

S.No.		2025-26			2026-27
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance(a+b+c)**				
	a. General				
	b. Salaries				
	c. Capital				
2.	**Internal Resources (a+b+c)**				
	a. Fees				
	b. Interest				
	c. Others				
3.	**GIA received from GNCTD (a+b+c)**				
	a. General				
	b. Salary				
	c. Capital				
4.	**GIA from GOI (CSS) (a+b+c)**	0.3765	0.3765	0	0.0170
	a. General	0.3765	0.3765	0	0.0170
	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)**				
	a. General				
	b. Salaries				
	c. Capital				
7.	**Closing Balance (a+b+c)**				
	d. General				
	e. Salaries				
	f. Capital				

1.	**Name of Scheme**: Special Employment Exchange for physical Handicapped in West Delhi at Inderpuri, Narayana CSS

<table>
<tr><td>2.</td><td>Type of Scheme: Central Sponsored Scheme(CSS)

Funding Pattern (For CSS only) :</td></tr>
<tr><td>3.</td><td>Budget Head (s)– 2230 02 101 70 00 49</td></tr>
<tr><td>4.</td><td>Financial Details:- (Rs. in crores)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>0.0159</td><td>0.0159</td><td>-</td><td>0.0159</td></tr>
<tr><td>Capital</td><td>Nil</td><td>Nil</td><td>Nil</td><td>Nil</td></tr>
<tr><td>Total</td><td>0.0159</td><td>0.0159</td><td>-</td><td>0.0159</td></tr>
</table></td></tr>
<tr><td>5.</td><td><u>Objective(s) of the Scheme</u>

<u>Main objective of the Scheme& Detail of scheme</u>:

As with the change in the mode of working of Directorate of Employment, all the sub Regional Employment Exchanges were closed in 2009 and centralized a Digital Portal(Data Centre) was started for registration of employer and jobseekers including Physically Handicapped persons through online. Presently there is no special employment exchange in Delhi exclusively for Physical Handicapped person. The Data Centre office is operating an Online Employment Portal having a link<u>https://onlineemploymentportal.delhi gov in.</u> The said portal has been developed for online registration by the job seekers including Physically Handicapped candidates and employers. The Portal may be accessed through mobile application also, which is developed for ease of use. The department assists the eligible registered job seekers in providing employment opportunities by sponsoring their names to various registered employers, as per the parameters given for the vacancies online.

Further, In this regard, the fund received by the Directorate of Employment on this account may be surrendered to the Central Government with the approval of competent Authority The proposal in this regard, is under submission for approval/consideration.
Capital part-NA</td></tr>
<tr><td>6.</td><td>Physical Targets & achievements for BE(2025-26): N.A.</td></tr>
<tr><td>7.</td><td>Proposed Physical Targets for BE(2026-27): N.A.</td></tr>
<tr><td>8.</td><td>Other details, if any : None</td></tr>
</table>

1.	**Name of Scheme:Special Employment Exchange for Physical Handicapped CSS**
2.	**Type of Scheme :CSS Scheme**
3.	**Budget Head**:2230-02-101-71-00-49

4. **Financial details :-** **(Rs. in Crores)**

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	0.0176	0.0176	Nil	0.0176
Capital	Nil	Nil	Nil	Nil
Total	**0.0176**	**0.0176**	**Nil**	**0.0176**

5. **Objective(s) of the Scheme:**

Main objective of the Scheme& Detail of scheme:

As with the change in the mode of working of Directorate of Employment, **all the SubRegional Employment Exchanges were closed in 2009** and centralized a Digital Portal(Data Centre) was started for registration of employer and jobseekers including Physically Handicapped persons through online. Presently there is no special employment exchange in Delhi exclusively for Physical Handicapped person. The Data Centre office is operating an Online Employment Portal having a link**https://onlineemploymentportal.delhi gov.in** The said portal has been developed for online registration by the job seekers including Physically Handicapped candidates and employers. The Portal may be accessed through mobile application also, which is developed for ease of use. The department assists the eligible registered job seekers in providing employment opportunities by sponsoring their names to various registered employers, as per the parameters given for the vacancies online.

Further, In this regard, the fund received by the Directorate of Employment on this account may be surrendered to the Central Government with the approval of competent Authority The proposal in this regard, is under submission for approval/consideration.

Revenue- Program/ Beneficiary oriented Welfare scheme etc- N.A.
Capital part- N.A.

6. Physical Targets & achievements for BE(2025-26): N.A.

7. Proposed Physical Targets for BE(2026-27) may be treated as Nil.

8. Other details, if any: None

1. **Name of Scheme**: ORGANIZING OF JOB FAIR

2. **Type of Scheme:**State Scheme

3. **Budget Head (s) :**2230 02 101 73 00 26

4. **Financial Details :**

(Rs. in Crores)

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	2	0.6	0	1.9995
Capital	-	-	-	-
Loan	-	-	-	-
Total	**2**	**0.6**	**0**	**1.9995**

5. **Objective(s) of the Scheme:**

It serves the purpose for Private Sector Jobs. Besides, the employers and Job Seekers need not to visit different locations to serve their purpose as the fair is held on one Platform at a time.

Scheme Details: The Department has started to organize the Job Fairs w.e.f. year 2015 and upto January, 2019 the department has held 10 Job Fairs including Mega Job Fairs also in order to bring the employers (Private Sector) and the Job aspirants on a common platform.

Revenue- N.A.

Capital - N.A.

6. **Physical Targets & achievements for BE(2025-26)**: Initially the scheme for holding Job Fair by Directorate of Employment was proposed to be implemented in Budget Announcement 2025-26 with a provision of Rs. 2 crores. Further, due to non-availability of the sufficient number of Employers for providing Job Opportunities to Job Seekers and shortage of staff, this Scheme is yet to be implemented.

7. **Proposed Physical Targets for BE(2026-27) to be completed / achieved:-**The Job Fairs/Rojgar Melas will be organized by the Directorate of Employment. Hon'ble Minister(Labour and Employment) had directed to submit the proposals for organizing Rojgar Fair on quarterly basis in New Delhi in the Current Financial Year 2026-27.

8. **Other details, if any: None**

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Organising of Job Fair
Estimates of Resources & Expenditure (Overall)

(Rs. In Crores)

S.No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance(a+b+c)**				
	g. General				
	h. Salaries				
	i. Capital				
2.	**Internal Resources (a+b+c)**				
	d. Fees				
	e. Interest				
	f. Others				
3.	**GIA received from GNCTD (a+b+c)**				
	d. General	2.00	0.6	0	1.9995
	e. Salary				
	f. Capital				
4.	**GIA from GOI (CSS) (a+b+c)**				
	d. General				
	e. Salary				
	f. Capital				
5.	**GIA from GOI (Other than CSS) (a+b+c)**				
	d. General				
	e. Salary				
	f. Capital				
6.	**Actual Expenditure(a+b+c)**				
	d. General				
	e. Salaries				
	f. Capital				
7.	**Closing Balance (a+b+c)**				
	j. General				
	k. Salaries				
	l. Capital				

CHAPTER-23

SOCIAL WELFARE DEPARTMENT DEPARTMENT

Address: - 7th Floor, MSO Building (Old PHQ), I.P. Estate, New Delhi - 110002

1.	**Introduction of the Department-** The Department of Social Welfare provides various services such as financial assistance, welfare programmes and services to various vulnerable groups of society such as Persons with Disabilities, Senior Citizens and destitute through the network of residential care homes and non-institutional services.		
2.	**Basic Statistics**		
	Name of the Scheme	**Total No. of Beneficiaries up to March 2026**	**Budget Allocation 2026-27 (Rs. in Crore)**
i.	Old Age Assistance (OAP) Scheme	4,35,951	1568.4
ii.	Financial Assistance to Person with Disability	1,39,314	454.04
iii.	Delhi Family Benefit Scheme (DFBS)	8788	24.67
iv.	Mukhyamantri COVID-19 Pariwar Aarthik Sahayata Yojana	11789	38

3. Key Performance Indicator

Name of the Scheme – Old Age Assistance Scheme (Old Age Pension)

S.No.	Performance Indicator	FY 2025-26
i.	Number of Applications received	20737
ii.	Number of Applications pending	218
iii.	Number of Applications rejected	2503
iv.	Number of Applications approved	14431
v.	Number of male / female beneficiaries	M-195783 ; F-240168
vi.	Number of SC/ST beneficiaries	2227
vii.	Total Number of beneficiaries	4,35,951

Name of the Scheme – Financial Assistance to the Persons with Special

S.No.	Performance Indicator	FY 2025-26
i.	Number of Applications received	12772
ii.	Number of Applications pending	2293

iii.	Number of Applications rejected	1050
iv.	Number of Applications approved	7515
v.	Number of male / female beneficiaries	M-89105 ; F-50209
vi.	Total Number of beneficiaries	1,39,314

Name of the Scheme – Delhi Family Benefit Scheme

S.No.	Performance Indicator	FY 2025-26
i.	Number of Applications received	15463
ii.	Number of Applications pending	4566
iii.	Number of Applications rejected	1425
iv.	Number of Applications approved	6981
v.	Number of male / female beneficiaries	M-0 ; F-8788
vi.	Total Number of beneficiaries	8788

Name of the Scheme - Mukhyamantri COVID-19 Pariwar Aarthik Sahayata Yojana

S.No.	Performance Indicator	FY 2025-26
i.	Number of male / female beneficiaries	M-2004; F- 9785
ii.	Total Number of beneficiaries	11789

4.	**Key Targets of the Department**	• Enhancement of Financial Assistance in Disability Pension Scheme. • Revision/Amendment in Scheme for Old Age Assistance. • The notification of Vayo Anand Scheme (Recreation Center for Senior Citizens). • Third Party verification of all the beneficiaries of financial assistance scheme of the Department to collect Aadhaar and Mobile Number of Old Age Pension and Disability Pension beneficiaries and weed out fake/ghost/fake/ineligible beneficiaries from database. • Organization of State Awards for exceptional achievers among Persons with Disabilities. • Organization of General Disability camps in designated hospitals. • Organization of Assessment and Distribution Camps in all the District Offices of Department of Social Welfare.

1. **Name of Scheme** –

1. **Senior Citizen Pension Scheme (Expansion of old Age Assistance)**
2. **Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)**
3. **Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS)**

(i) **Type of Scheme**

1. Senior Citizen Pension Scheme (Expansion of old Age Assistance) – **State Scheme**
2. Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)- **State Scheme.**
3. Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)(**CSS**) – M/o Rural Development, GoI.

Funding Pattern (for CSS Scheme): -

Name of CSS	Age Group	Centre Share (Rs. per month)	GNCTD intend to provide the topped up amount to make it equal to State schemes (Rs. per month)
IGNOAPS	60-79	200	1800 for Age group 60-69 2300 for Age group 70-79
	80+	500	2000

(ii) Budget Head (s) – 2235 02 104 66 , 2235 02 789 99,
2235 03 101 98 (CSS)

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1300	1397	1267.08	1400
Revenue (SCSP)	100	0	0	80
Revenue (CSS)	88.40	88.40	0	88.40
Total	1488.40	1485.40	1267.08	1568.40

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

The objective of this scheme is to provide social security by way of financial assistance to destitute, old age persons, who are without any means of subsistence and nobody is there such position to support them in the evening of their life.

(v) **Scheme Details**-Details of Benefit (category wise)

- Rs 2000 p.m. for 60-69 years, with additional Rs. 500 p.m. to SC/ST/Minority community beneficiaries,
- Rs 2500 p.m. for +70 beneficiaries.
- Guidelines Eligibility Criteria & Norms - Attached as annexure-A

(vi) **Physical Targets & achievements for BE (2025-26)-**

- No. of Beneficiaries – 4,35,951 (till 31st March 2026).

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved-**

- Targeted No. of Beneficiaries – 5,30,000

(viii) **Other details : -**

14000 vacancies were opened w.e.f. 1st January 2026 which are still being processed.

2. **Name of Scheme** –

1. **Unemployment Allowance to Disabled Persons.**
2. **Unemployment Allowance to Disabled Persons (SCSP)**
3. **Indira Gandhi National Disability Pension Scheme (IGNDPS)(NSAP)(CSS)**

(i) **Type of Scheme** –

1. Unemployment Allowance to Disabled Persons - **State Scheme**
2. Unemployment Allowance to Disabled Persons (SCSP)- **State Scheme**
3. Indira Gandhi National Disability Pension Scheme (IGNDPS)(NSAP)(**CSS**) M/o Rural Development, Govt. of India.

Funding Pattern (for CSS Scheme): - Rs. 300/- for beneficiaries in the age bracket of 60 to 79 years with minimum 80% disability and Rs.500/- for 80+ year old beneficiaries with minimum 80% disability.

Name of CSS	Age Group	Centre Share (Rs. per month)	GNCTD intend to provide the topped up amount to make it equal to State schemes (Rs. per month)
IGNDPS	18-79	300	2200
	80+	500	2000

(ii) **Budget Head (s) –** 2235 02 101 57, 2235 02 789 98,
2235 02 104 60 (CSS)

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	375	402	388.60	425
Revenue (SCSP)	30	0	0	25
Revenue (CSS)	4.04	4.04	0	4.04
Total	409.04	406.04	388.60	454.04

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

- To facilitate the care of children with special needs, acknowledging the high cost of care giving.
- To facilitate training and employability of persons with disability, so that they may fulfill their role and lead a life of dignity.
- To help ensure survival of the person with special needs and their family.

(v) **Scheme Details-**

- Details of Benefit - Rs. 2500/- per month.
- Guidelines Eligibility Criteria & Norms - Attached as annexure-A.

(vi) **Physical Targets & achievements for BE (2025-26)** –

- No. of Beneficiaries – 1,39,314

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved** –

- Targeted No. of Beneficiaries - 146515

<table>
<tr><td>3.</td><td>Name of Scheme –
1. Delhi Family Benefit Scheme.
2. National Family Benefit Scheme. (NSAP) (CSS)</td></tr>
<tr><td>(i)</td><td>Type of Scheme –
1. Delhi Family Benefit Scheme – State Scheme
2. National Family Benefit Scheme. (NSAP) – CSS – M/o Rural Development, Govt. of India.
<u>Funding Pattern (for CSS Scheme)</u> - <u>Rs.20000</u>/- for 2270 beneficiaries from CSS fund, remaining beneficiaries from state fund.</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) – 2235 03 102 00,
2235 03 102 98 (CSS)</td></tr>
<tr><td>(iii)</td><td>Financial details: - (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>25</td><td>20</td><td>18.26</td><td>20</td></tr>
<tr><td>Revenue (CSS)</td><td>4.67</td><td>4.67</td><td>0</td><td>4.67</td></tr>
<tr><td>Total</td><td>29.67</td><td>24.67</td><td>18.2</td><td>24.67</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme: -
To provide social security and financial assistance to the family members of the deceased primary bread winner, male or female of a household who are without adequate means of subsistence.</td></tr>
<tr><td>(v)</td><td>Scheme Details-
• Details of Benefit - Rs. 20000/- (one time assistance).
• Guidelines Eligibility Criteria & Norms - Attached as annexure - A</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE (2025-26) –
• No. of Beneficiaries – 8788</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved –
Targeted No. of Beneficiaries – 8788</td></tr>
</table>

<table>
<tr><td>4.</td><td>Name of Scheme –Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana</td></tr>
<tr><td>(i)</td><td>Type of Scheme - State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head (s) – 2235 02 200 74</td></tr>
</table>

(iii)	**Financial details: -**				**(Rs. in Crore)**
		2025-26			**2026-27**
	Particulars	**BE**	**RE**	**Expenditure**	**BE**
	Revenue	40	38	37.68	38
	Total	40	38	37.68	38
(iv)	**Objective(s) of the Scheme** The objective of the Scheme is to provide financial assistance to the surviving family of the bread earner who has died due to Covid 19 pandemic in Delhi since the outbreak of the disease. Government will also consider a single member of the affected family to be enrolled as a civil defense volunteer. Besides these the state affirms to look after the health and education needs of the dependent children as per existing policy.				
(v)	**Scheme Details-** • Details of Benefit - Rs. 2500/- per month. • Guidelines Eligibility Criteria & Norms - Attached as annexure-A				
(vi)	**Physical Targets & achievements for BE (2025-26)** – No. of Beneficiaries – 11789				
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** – NA				

Department of Social Welfare, Govt. of NCT of Delhi implements following schemes of financial assistance-

1. Old Age Assistance- as per notification by Delhi Govt. - (popularly known as *Old Age Pension*)

Eligibility Criteria

1. To persons 60 years & above.
2. Residence of min. 5 years in Delhi before the date of application.
3. Annual family income not more than Rs 1,00,000 from all sources.
4. Aadhaar number is mandatory for applying.
5. The applicant should have a 'singly-operated' account in any Bank in National Capital Territory of Delhi only for receiving the payment through Public Financial Management System (PFMS).
6. Must not be receiving any pension/ financial assistance from Central Govt./ State Govt/ other governmental local bodies or any other source for this purpose**.**

Application process

a) Application to be made online on e-District portal www.edistrict.delhigovt.nic.in

b) Aadhaar number is mandatory for filling up the application- without Aadhaar, application portal will not work.

c) For applying, self-attested documentary proof for following needs to be scanned and uploaded.

1. Age proof
2. Residence proof
3. Bank a/c number (Single a/c)
4. In case of SC/ST applicants in the age bracket 60-69 years, caste certificate in the name of the applicant issued by Competent Authority must be submitted. In case of Minority applicants within 60-69 years, self-declaration of the religion of the applicant duly verified from the religious institution has to be submitted.
5. One passport size photo of the applicant
6. Income self-declaration in the format given on the portal itself

Receipt of application forms, sanction

1. New applications under the Scheme are received within the quota applicable to the constituency at the time of application.
2. After submission of application, District Social Welfare Office will scrutinize the application and if required, call the applicant with relevant documents for verification.
3. Normally, the applications are disposed of within 45 days of receipt of applications, unless circumstances dictate otherwise.
4. The payment to new applicants, if sanctioned, is made with effect from the month subsequent to the month of the application. Once the pension is started, the assistance is remitted regularly thereafter.

2. Financial Assistance to Persons with Special Needs- as per notification by Delhi Govt.- (popularly known as *Disability Pension*)

Eligibility Criteria-

1. To persons with disability irrespective of age (i.e. From birth until death)
2. Disability 40% or more to persons with following disabilities-
    i) Blindness
    ii) Low vision
    iii) Leprosy-cured
    iv) Deaf
    v) Locomotor Disability
    vi) Cerebral Palsy
    vii) Autism Spectrum Disorder
    viii) Intellectual Disability **(**Mental Retardation)
    ix) Mental Illness
    x) Dwarfism
    xi) Muscular Dystrophy
    xii) Acid Attack Victims
    xiii) Hard of hearing
    xiv) Speech and language disability

xv) Specific Learning Disabilities
xvi) Multiple Sclerosis
xvii) Parkinson's Disease
xviii) Haemophilia
xix) Thalassemia
xx) Sickle Cell Disease
xxi) Multiple Disabilities

3. Residence of min. 5 years in Delhi before the date of application
4. Annual family income not more than Rs 1,00,000 from all sources.
5. The applicant should have an Aadhaar number.
6. The applicant should have a 'singly-operated' account in any Bank in National Capital Territory of Delhi only for receiving the payment through Public Financial Management System (PFMS). The provision for single account may be relaxed in case of minors.
7. Must not be receiving any pension/ financial assistance from Central Govt/ State Govt/ other governmental local bodies or any other source for this purpose.

Application process

a) Application to be made online on e-District portal www.edistrict.delhigovt.nic.in by registering through citizen log in or by approaching concerned District Social Welfare Office. In case of minors, Aadhaar of parent is to be registered first and then Aadhaar of minor is to be attached in profile.

b) Aadhaar number is mandatory for filling up the application- without Aadhaar, application portal will not work.

c) For applying, self-attested documentary proof for following needs to be scanned and uploaded.

1. Age proof
2. Residence proof
3. Bank a/c number (Single a/c). This provision may be relaxed in the case of minors who can have bank account under guardianship.
4. Disability Certificate issued by a Govt. Hospital as per norms.
5. One passport size photo of the applicant
6. Income self-declaration in the format given on the portal itself.

Receipt of application forms, sanction

1. New applications under the Scheme are received on the e-district portal under Disability Pension Scheme.
2. After submission of application, District Social Welfare Office will scrutinize the application and if required, call the applicant with relevant documents for verification.
3. Normally, the applications are disposed of within 45 days of receipt of applications, unless circumstances dictate otherwise. The payment to new applicants, if sanctioned, is made with effect from the month subsequent to the month of the application. Once the pension is started, the assistance is remitted regularly thereafter.

3. Delhi Family Benefit Scheme - as per notification by Delhi Govt.

The scheme provides for one-time assistance to the family members of deceased primary bread winner (male/female) of a household.

Eligibility Criteria

1. Age of the deceased should be age group of 18 to 59 years, i.e. death of the "Primary bread-winner" of family has occurred while he/she was in the age group 18-59 years i.e. more than 18 years of age and less than 60 years of age.
2. Resident of Delhi for more than 5 years before the date of application
3. Annual family income not more than Rs 1,00,000 from all sources.
4. The applicant should have an Aadhaar number.
5. The applicant should have a 'singly-operated' account in any Bank in National Capital Territory of Delhi only for receiving the payment through Public Financial Management System (PFMS).

Application process

a) Application to be made online on e-District portal www.edistrict.delhigovt.nic.in by registering through citizen log in or by approaching concerned District Social Welfare Office.
b) Aadhaar number is mandatory for filling up the application- without Aadhaar, application portal will not work.
c) For applying, self-attested documentary proof for following needs to be scanned and uploaded.
    1. Age proof of the deceased
    2. Residence proof
    3. Bank a/c number (Single a/c). This provision may be relaxed in the case of minors who can have bank account under guardianship.
    4. Death certificate of bread earner
    5. One passport size photo of the applicant
    6. Income self-declaration in the format given on the portal itself.

Receipt of application forms, sanction

1. New applications under the Scheme are received on the e-district portal under Delhi Family Benefit Scheme.
2. After submission of application, District Social Welfare Office will scrutinize the application and if required, call the applicant with relevant documents for verification.
3. Normally, the applications are disposed of within 45 days of receipt of applications, unless circumstances dictate otherwise.
4. The payment to new applicants, if sanctioned, is remitted to their bank account.

4. Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana

In order to provide immediate financial relief in case of death of family member due to Covid-19 and continued financial assistance to families affected by the death of the bread earner due to Covid-19 pandemic "Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana" has been notified.

Objectives and components of the scheme:

The objectives of the Scheme are:

1. To provide financial assistance to the surviving family of the bread earner who has died due to Covid19 pandemic in Delhi since the outbreak of the disease. Government will also consider a single member of the affected family to be enrolled as a civil defense volunteer. Besides these the state affirms to look after the health and education needs of the dependent children as per existing policy.
2. To give an Ex-gratia payment of Rs.50,000 for each death to the family of deceased. This Ex-gratia assistance shall be given to the kith and kin of the person deceased due to Covid-19, after he applies in the format prescribed by the Revenue Department, GNCTD.

Eligibility & Quantum of Assistance for monthly financial assistance to the family of the deceased.

Situation (Death of working member of the family due to covid-19)	**Eligible Dependent**	**Amount**	**Remarks**
Husband	Wife	Rs. 2500 for life	Wife can get widow pension also in addition, if eligible
Wife	Husband	Rs. 2500 for life	NIL
Single Parent (Other parent already died (either due to covid-19 or otherwise)/ Separated/ Divorced	Each Child Below 25years of age	Rs. 2500 to each child of the deceased parents till they attain age of 25 years	Each Child below 25 years of age would be considered for Financial Assistance (In these cases if one parent died of covid-19 and other died in earlier years)
Both Husband and Wife died (where at least one of them died due to covid-19)	• Each Child below age of 25years. • Father or Mother in case of no children.	Rs. 2500 to each child till the age of 25 years. In case of Father or Mother for life (only one will get the assistance)	Father &Mother can avail old age pension in addition to this if eligible.
Unmarried Working Son/Daughter	Father or Mother	Rs. 2500 for life	Father & Mother can avail old age pension in addition to this if eligible.
Brother /Sister	Dependent Brother/Sister if they are physically or intellectually challenged	Rs. 2500 for life	Physically or intellectually challenged sibling staying with the breadwinner and dependent on him.

- In case Husband/ Wife of the deceased bread earner is getting the benefit of the scheme then the sibling in the special needs category as cited in last column shall not be eligible.
- If family is survived by only minor children the applicant/ beneficiary will be the foster parent/ guardian who has been declared fit under the provisions of JJ Act by the Child Welfare Committee. The financial assistance shall be transferred to the joint bank account in the name of the minor child and the foster parent/guardian.
- The deceased and dependents both shall be residents of Delhi.
- Death must be due to COVID related i.e. certified as COVID death (as per MHA data) or death within one month of testing COVID positive and verified by Health Department as Covid-19 death.
- No income criterion.

Application process

a) Application to be made online on e-District portal www.edistrict.delhigovt.nic.in by registering through citizen log in.

b) Aadhaar number is mandatory for filling up the application- without Aadhaar, application portal will not work.

Receipt of application forms & sanction

1. New applications under the Scheme are received on the e-district portal under Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana Scheme.
2. The application shall be received at SDM portal; The SDM shall digitally assign Government's representative for home visit who shall go for verification at the address provided by the applicant and also provide assistance for submission of complete details in the application.
3. The Delhi Government's representative at the time of home visit shall ensure that all relevant details are filled in the online application form and if required fill it for the dependent in digital form using their tablet/mobile phone.
4. After home visit/ verification the application shall be recommended by SDM to DSWO for sanction.
5. The payment to new applicants, if sanctioned, is remitted to their bank account.

Mode of payment-

The assistance is remitted to the bank account of the beneficiary as per the Aadhaar number / account number of the beneficiary through PFMS routed through NSAP-PPS portal.

Quantum of Assistance

S.	Name of the Scheme	Quantum of Assistance	
1	Old Age Assistance Scheme (OAP)	60-69 yrs	Rs. 2000/- p.m.*
		70 yrs +	Rs. 2500/- p.m.
2	Financial Assistance to Persons with Special Needs (DP)	Rs. 2500/- p.m.	
3	Delhi Family Benefit Scheme (DFBS)	One time Rs. 20,000/-	
4	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata Yojana	Rs. 2500/- p.m.	

5.	Financial Assistance to Persons with Benchmark Disabilities having High Support Needs	Rs. 6000/- p.m.

* An additional Rs. 500/- p.m. is paid to SC/ST/Minority community beneficiaries on submission of relevant documents under OAP.

5. Name of Scheme – Financial Assistance to Persons with Benchmark Disabilities having High Support Needs (New Scheme)

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

(ii) **Budget Head (s)** – 2235 02 101 42

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0	1	0	16
Total	0	1	0	16

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

Under this scheme, eligible beneficiaries are provided financial assistance to help meet expenses related to caregiver support, therapy, medical care, assistive devices, and other essential requirements for independent and dignified living.

(v) **Scheme Details-**

- Details of Benefit - Rs. 6000/- per month.
- Guidelines Eligibility Criteria & Norms

Eligibility:

The Eligibility Norms for Person with Benchmark Disability having High Support Needs for availing assistance under the scheme shall be as given below:

a) Should possess a permanent certificate of disability from a notified authority as a Person with Benchmark disability as per provisions of Right of Persons with Disabilities Act (RPwD), 2016;
b) A resident of Delhi for at least five years;
c) Should be having a score of 60 to 100 as assessed by the Assessment Board;
d) Annual family income should not be more than one lakh;
e) Applicant should not be a government employee;
f) Having Aadhar card showing the person to be a resident of Delhi.

The scheme was notified on 15.09.2025 and made operational on the e-District Delhi portal on 17.09.2025. Applications are being received through the e-District portal and are being forwarded online to the Assessment Board for necessary assessment through the same portal.

(vi) **Physical Targets & achievements for BE (2025-26)** –

The scheme has been launched recently and, therefore, the cases are still under process.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved** – NA

6. Name of Scheme – Annual Beneficiaries Verification Scheme

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

(ii) **Budget Head (s) –** 2235 02 200 73

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	3	3	2.62	5
Total	3	3	2.62	5

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

(a) To conduct physical verification of all the beneficiaries of Financial Assistance Schemes of the Department and to collect following:
- Life Certificate/Live Status through bio-metric authentication.
- Live Photograph.
- Aadhaar details for payment of financial assistance through Aadhaar Payment Bridge System (APBS).
- Updated Mobile number and address for better communication with the beneficiary.

(b) To weed out the beneficiaries who are found ineligible as per scheme form the database.

(c) To collect and digitize all the documents of the beneficiaries.

(d) To update the existing database of beneficiaries.

(v) **Scheme Details-**

Annual verification of all beneficiaries under the Financial Assistance Schemes of the Department of Social Welfare is being carried out through CSC SPV on a nomination basis for a period of three years.

The project includes third-party verification of beneficiaries under all financial assistance schemes of the Department to authenticate e-KYC Aadhaar and collect mobile numbers of Old Age Pension beneficiaries and Disability Pension beneficiaries.

(vi) **Physical Targets & achievements for BE (2025-26)** - The scheme targets around 6 Lakhs beneficiaries of schemes of Department of Social Welfare, GNCTD.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved –** verification of around 6 Lakh Beneficiaries of various financial assistance schemes of the Department.

(viii) **Other details, if any**

An advance payment of 40% (Rs. 2.27 Crore) of the total amount (Rs. 5.67 Crores) has been released to CSC e-Governance.

7. Name of Scheme – State Programme / Events for Socially & Physically Disadvantaged Persons

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

(ii) **Budget Head (s) –** 2235 02 101 60

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1	1	0.77	0.50
Total	1	1	0.77	0.50

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

- Celebration of International Day for Persons with Disabilities every year.
- Mainstreaming of Socially & Physically Disadvantaged Persons through Exhibitions of goods prepared by PwDs and organization of cultural & sports events.

(v) **Scheme Details-**

- Under this Scheme Celebration of International day for Persons with Disabilities is celebrated every year.
- This Scheme is being implemented by Disability Branch w.e.f. 2014 for mainstreaming of the socially and physically disadvantaged groups to be part of the community and display the skills and expertise in their crafts.
- Under the scheme, the beneficiaries living in the institutions/Schools of Social Welfare and those listed with the voluntary organization are provided a forum to perform in the event organized on the occasion of International Day for Persons with Disabilities.
- Exhibitions are organized displaying the goods prepared by residents in the stalls. Cultural and sports events are also organized under this scheme.
- The voluntary organizations are assisted for their projects for holding of the events on state, national and international levels. This programme will create mass awareness in the community regarding need and capabilities of the disadvantaged groups.

(vi) **Physical Targets & achievements for BE (2025-26)** –

1. The Department of Social Welfare, GNCTD, organized the celebration of the International Day for Persons with Disabilities on 5 December 2025 along with a Mega Camp for Disabled Persons under the Sugamya Sahayak Scheme. The event was graced by the Hon'ble Minister of Social Welfare.

2. The First Delhi Purple Fest 2026 was inaugurated and successfully organized by the Hon'ble Minister of Social Welfare on 16–17 March 2026 under the aegis of the Department of Social Welfare, GNCTD, with the objective of promoting inclusion, empowerment, and awareness among Persons with Disabilities (PwDs). The event witnessed participation from government departments, ALIMCO, and NGOs working in the disability sector, providing a platform for showcasing welfare initiatives, rehabilitation services, assistive technologies, and achievements for Divyangjan.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved –**

1. **Organization of Bhim Jyoti Utsav 2026** to celebrate 135th birth anniversary **of Dr. B. R. Ambedkar** on 10–11 April 2026 at K. G. Marg, India Gate, promote awareness of his life and teachings, and showcase welfare initiatives of NGOs working for socially disadvantaged communities. The event was graced by the Hon'ble Chief Minister of Delhi.

	2. To organize celebration of disability day/state awards for exceptional achievers among Persons with Disabilities.

8.	**Name of Scheme – National Programme for Rehabilitation of Persons with Disabilities (PwDs)**
(i)	**Type of Scheme - State Scheme**
(ii)	**Budget Head (s) –** 2235 02 101 61
(iii)	**Financial details: -** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	0.30	0.30	0.15	0.50
Total	0.30	0.30	0.15	0.50

(iv)	**Objective(s) of the Scheme** • Organization of General Disability Camps in all the Districts of Delhi wherein Disability Certificate/ UDID Cards by authorized hospitals, Identity Cards by DC Office, DTC Passes etc. are issued to disabled persons. • Implementation of provision in Rights of Persons with Disabilities Act 2016. • Referral services for educational and vocational rehabilitation of PwDs.
(v)	**Scheme Details-** • Issuance of Disability Certificates by Concerned Hospital Authorities. • Issuance of DTC Bus passes. • Issuance of SDM card. • Information about Financial Assistance scheme for Persons with Disabilities**.**
(vi)	**Physical Targets & achievements for BE (2025-26)** – A total of 18 Disability Camps, organized with Sugamya Sahayak Camps, have been conducted across various districts of Delhi, wherein approximately 1,000 beneficiaries were provided assistance and benefited from these camps
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** – To organize approximately 39 Disability Camps in all 13 districts of the Department of Social Welfare."

9.	**Name of Scheme – Sugamya Sahayak - To facilitate Mobility to Student with Disability**
(i)	**Type of Scheme - State Scheme**
(ii)	**Budget Head (s)** – 2235 02 101 47

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

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	4	1.40	1.22	1.50
Total	4	1.40	1.22	1.50

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

- To enhance and empower the mobility of Persons with Disabilities in their daily lives and provide access to various livelihood opportunities.
- To provide durable & standardized Aids & Appliances which would help them to tackle barriers in physical environment.

(v) **Scheme Details –**

- The Sugamya Sahayak Scheme was launched by the Department of Social Welfare, GNCTD on 23rd January 2024.
- Under the scheme, durable and standardized assistive devices are distributed free of cost to Persons with Benchmark Disabilities including Motorized Tricycles, Wheelchairs, Hearing Aids, Crutches, Calipers, Walkers, Braille Kit & Smartphones for Visually Impaired Persons etc.
- These distributions are carried out through specialized camps organized across various districts by Department of Social Welfare, Govt. of NCT of Delhi.

(vi) **Physical Targets & achievements for BE (2025-26) –**

A total of 18 assessment and distribution camps have been conducted. Through these camps, 644 beneficiaries are benefited under the scheme.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved** –

To organize approximately 39 assessment and distribution camps in all 13 districts of Department of Social Welfare.

10. **Name of Scheme** – **Mukhyamantri Divyangjan Punarvas Sewa Yojna (MDPSY)**

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

(ii) **Budget Head (s)** – 2235 02 101 43

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

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1	0.01	0	0.64
Total	1	0.01	0	0.64

(iv)	**Objective(s) of the Scheme -** Divyangjan SARTHI Centres are proposed to be set up under the scheme to facilitate service delivery to Persons with Disabilities (PwDs).
(v)	**Scheme Details-** To open 13 Divyangjan SARTHI Centres in 13 Revenue Districts of NCT of Delhi.
(vi)	**Physical Targets & achievements for BE (2025-26)** – The Scheme is under formulation.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** The Scheme is under formulation.

11.	**Name of Scheme – GIA to Voluntary Organizations (also known as The Grants to Social Welfare Institutions/ Organizations by the Govt. of NCT of Delhi Rules, 2008)**
(i)	**Type of Scheme – State Scheme**
(ii)	**Budget Head (s)** – 2235 02 107 99
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1.65	1.65	1.40	2.10
Total	1.65	1.65	1.40	2.10

(iv)	**Objective(s) of the Scheme: -** To provide Grant in Aid to Social Welfare institutions/ organizations engaged in Social Welfare work with in the National Capital Territory of Delhi as per mandate of Department of Social Welfare.
(v)	**Scheme Details-** Under this scheme, the Grant in Aid is given to voluntary Social Welfare institutions/ organizations engaged in Social Welfare work within the NCT of Delhi as per mandate of Department of Social Welfare to achieve the following: • Better access to special education, rehabilitation services i.e. physiotherapy, occupational therapy, vocational training, and recreational services. • Improvement of quality of life of PwDs and Senior Citizens • Vocational Training and placement of PwDs resulting in employment and self-reliance • Greater support of NGOs in health and disability camps, public awareness programmes, and resource mobilization, resulting in greater access to information and services for Persons with Disabilities, and Senior Citizens. • Beneficiaries of these NGOs often participate in cultural programmes, and put up stalls showcasing their creative talent. This helps in inclusive participation of Persons with Disabilities in Departmental events such as Purple Fest in March

	2026. • The overall outcome of these grants is increased empowerment and self sufficiency of the beneficiaries of the grantee institutions
(vi)	**Physical Targets & achievements for BE (2025-26)** • 34 applications were received for GIA for FY 2025-26 out of which 17 were recommended by GIA committee for release of grants. • 12 of the recommended proposals received GIA amount of Rs. 48,49,099/- for FY 2025-26. • After receiving the Budget Allocation in FY 2026-2027, GIA of Rs. 58,01,465/- was released to 5 remaining proposals for FY 2025-26. • Backlog of 16 proposals recommended for GIA for FY 2024-25 amounting to Rs. 91,37,844/- was also cleared in FY 2025-26.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** • Issue of Advertisement by June 30th, • Receiving the GIA proposals till September 30th • Branch level-scrutiny within 15-30 days after last date • Forwarding of all proposals to concerned Districts for Field Visit/Inspection by 31st October • Accounts scrutiny at HQ level by 15th November • Meeting of GIA committee by 30th November • Disbursement of GIA amount by 31st December
(viii)	**Other details:** Releasing advertisement for F.Y.2026-27 is under process.

12.	**Name of Scheme – Vayo Anand Scheme**
(i)	**Type of Scheme - State Scheme**
(ii)	**Budget Head (s)** – 2235 02 104 54 (New Head)
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			**2026-27**
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	Nil	Nil	Nil	25
Total	Nil	Nil	Nil	25

(iv)	**Objective(s) of the Scheme:** • The aim of the scheme namely Vayo Anand is to provide financial assistance to RWAs/CGHSs to set up and maintain Recreation Centres for Senior Citizens to provide facilities for relaxation, avenues of social activities in their leisure time.
(v)	**Scheme Details -** To keep the senior citizens integrated in their respective social and neighborhood group linkages. The decision of cabinet note of scheme namely Vayo Anand is yet to be conveyed. The Cabinet Meeting was held on 26.05.2026.
(vi)	**Physical Targets & achievements for BE (2025-26) -** The Cabinet Meeting was held on 26.05.2026.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** – Providing financial assistance to approx. 1000 Recreation Centers for Senior Citizens.

13.	**Name of Scheme – National Action Plan for Drug Demand Reduction (NAPDDR) (CSS)**
(i)	**Type of Scheme – CSS** (M/o Social Justice and Empowerment) **Funding Pattern-** Central Share (60%) – State Share (40%)
(ii)	**Budget Head (s) –** 2235 02 200 72, 2235 02 200 71
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue@60%	3.52	8	3.20	4.80
Revenue@40%	0	0	0	3.20
Total	3.52	8	3.20	8

(iv)	**Objective(s) of the Scheme: -** • Focus on preventive education, awareness generation, identification, counselling, treatment and rehabilitation of individuals with substance dependence, training and capacity building of the service providers through collaborative efforts of the Central and State Governments and Non-Governmental Organizations. • Create awareness and educate people about the ill-effects of substance dependence on the individual, family, workplace and the society at large. • Reduce stigmatization of and discrimination against groups and individuals dependent on substances in order to integrate them back into the society. • Develop human resource and build capacity to facilitate research, training, documentation, innovation and collection of relevant information.
(v)	**Scheme Details: -** The Ministry of Social Justice & Empowerment (Govt. of India) has developed the National

	Action Plan for Drug Demand Reduction (NAPDDR), which serves as an umbrella scheme. This plan incorporates various components, such as preventive education and rehabilitation, setting quality standards, focused interventions in vulnerable areas, skill development, vocational training, and livelihood support for ex-drug addicts etc.
(vi)	**Physical Targets & achievements for BE (2025-26) –** • In accordance with the guidelines of the Ministry of Social Justice and Empowerment, District Level Committees (DLCs) have been constituted in 13 districts of Delhi, chaired by the respective District Magistrates to oversee and monitor the effective implementation of activities under the Nasha Mukt Bharat Abhiyaan. • A total of 290 Nukkad Nataks/Street Plays/Magic Shows were conducted during FY 2025–26 at identified drug hotspots across Delhi through 27 Private Registered Troupes (PRTs) empanelled with the Central Bureau of Communication, Government of India, for generating mass awareness against drug abuse. • A State-Level Event was organized at Yamuna Sports Complex, Delhi on 26 June 2025 to mark the International Day Against Drug Abuse and Illicit Trafficking under the Nasha Mukt Bharat Abhiyaan, with participation from various stakeholders, youth groups, and community representatives to strengthen public awareness against substance abuse. • To commemorate the 5th anniversary of the Nasha Mukt Bharat Abhiyaan, the Ministry of Social Justice and Empowerment, in collaboration with the Directorate of Social Welfare, Government of NCT of Delhi, organized a landmark event on 13 August 2025 at Kendriya Vidyalaya No. 2. The programme witnessed large-scale youth participation and a Mass Pledge against drug abuse, reaffirming the collective commitment towards a drug-free society. • The Department of Social Welfare has developed 10 awareness videos (05 Fiction and 05 Non-Fiction) aimed at sensitizing the public about the harmful effects of drug abuse in Delhi. These videos have been duly approved by the Hon'ble Minister (Social Welfare) and circulated to all concerned stakeholder Departments of GNCTD vide letter dated 21.01.2026 and email dated 22.02.2026, along with a Google Drive link for wider dissemination. These videos were also displayed in Delhi Prisons and IBHAS under drug awareness programme • Further, the Directorate of Information and Publicity has been requested vide letter dated 06.02.2026 to broadcast the awareness videos at high-footfall public locations across Delhi for wider outreach. • A Publicity Kiosk was set up at Malkaganj Chowk, AC-03 (Timarpur) on 12 February 2026 for dissemination of information regarding departmental schemes through pamphlets and leaflets, in connection with the inauguration of various projects/schemes/works during a public function addressed by the Hon'ble Chief Minister of Delhi.

(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved –** The physical targets contained in the proposed State Action Plan (SAP) for Delhi for FY-2026-27 under NAPDDR scheme, includes State-level programmes, district awareness activities, targeted interventions, school and college outreach activities, capacity-building programmes, IEC dissemination and social media campaigns.

14.	**Name of Scheme: Rehabilitation of Lepers**
(i)	**Type of Scheme- State Scheme**
(ii)	**Budget Head (s)** – 2235 02 104 67
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	1.50	1.50	1.28	1.60
Total	1.50	1.50	1.28	1.60

(iv)	**Objective(s) of the Scheme:** To provide maintenance allowance to leprosy affected persons.
(v)	**Scheme Details**: The Department implemented in 1981, the scheme of rehabilitation for leprosy affected persons. Under the scheme, they were provided dry ration etc. In 1991 the scheme was partially modified and the leprosy affected persons are given maintenance allowance in lieu of dry ration etc. At present, the amount of maintenance allowance is Rs. 3000/- per month per beneficiary. It is a closed scheme.
(vi)	**Physical Targets & achievements for BE (2025-26)** Total no. of beneficiaries is 378.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved-** Since, this is closed scheme so no new beneficiary shall be added.

15.	**Name of Scheme – Rehabilitation of Homeless**
(i)	**Type of Scheme – State Scheme**
(ii)	Budget Head (s) – 2235 02 104 55
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	5	0.05	0	0.05
Total	5	0.05	0	0.05

(iv)	**Objective(s) of the Scheme: -** Rehabilitation of Persons engaged in the act of Begging in Delhi.
(v)	**Scheme Details-** The formulation of the scheme is under process.
(vi)	**Physical Targets & achievements for BE (2025-26)** – NA.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved-** Formulation of the scheme.

16.	**Name of Scheme – Home for Mentally Challenged Persons**
(i)	**Type of Scheme - State Scheme**
(ii)	**Budget Head (s) –** 4235 02 101 80
(iii)	**Financial details: -** **(Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	35	28	8.98	35
Total	35	28	8.98	35

(iv)	**Objective(s) of the Scheme: -** Civil, Elect. and Horticulture renovation/repair/retrofitting works in collaboration with the PWD, GNCTD and for purchasing of the various machinery (like commercial laundry machines, Roti making machines etc.) from this head at the various Homes/Institutions of the DSW for Persons with Disabilities, as per the requirements of the residents residing at these locations. Further, Plans are under process to initiate the construction of the two new Homes for Persons with Intellectual Disabilities at Usmanpur and Mamurpur.
(v)	**Scheme Details: -** Payment is to be made to PWD, GNCTD for the desired Civil, Elect. and Horticulture works, as per requirements.
(vi)	**Physical Targets & achievements for BE (2025-26) –** A/A & E/S of Rs. 24.40 Crore (Approx) was made in favour of the PWD for various Civil, Elect. and Horticulture works.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved: -** Funds/budget will be sanctioned as and when desired works are required.

17.	**Name of Scheme – Provision of additional facilities in the existing buildings (SWD)**
(i)	**Type of Scheme - State Scheme**
(ii)	Budget Head (s) – 4235 02 800 94

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

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	0.50	5	0	6
Total	0.50	5	0	6

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

Civil, Elect. and Horticulture renovation/repair/retrofitting works in collaboration with the PWD, GNCTD at the other Offices/Buildings/Premises/HQs/Distt. Offices etc. of DSW.

Further, the payments are made to other agencies (like NDMC, DJB, MCD, DDA etc.) from this head for the buildings/premises/land etc.

(v) **Scheme Details:**

The payments are made to other agencies (like NDMC, DJB, MCD, DDA etc.) from this head for the existing Institutions/Homes etc.

(vi) **Physical Targets & achievements for BE (2025-26) –**

A/A & E/S of Rs. 3.16 Crore (Approx) was made in favour of the different agencies

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved: -**

Funds/budget will be sanctioned as and when desired works are required.

18 **Name of Scheme – Setting up of Old Age Homes**

(i) **Type of Scheme** – State Scheme

(ii) **Budget Head (s)** – 4235 02 104 98

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

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	0.01	3	0	10
Total	0.01	3	0	10

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

Civil, Elect. and Horticulture renovation/repair/retrofitting works in collaboration with the PWD, GNCTD and for purchasing of the various machinery (like commercial laundry machines, Roti making machines etc.) from this head at the various Homes/Institutions of the DSW for Sr. Citizens, as per the requirements of the residents residing at these locations.

Further, Plan is under process to initiate the construction of anyone of the new Home for Sr. Citizens at anyone location out of Janakpuri, Geeta Colony, Vasant Kunj or Rohini.

(v)	**Scheme Details: -** The payment is to be made to PWD, GNCTD from this head, as per requirements.
(vi)	**Achieved Physical Targets for BE (2025-26) :-** A/A & E/S of Rs. 1.44 Crore (Approx) was made in favour PWD.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved: -** Funds/budget will be sanctioned as and when desired works are required.

19.	**Name of Scheme – Halfway/ Long Stay Home**
(i)	**Type of Scheme - State Scheme**
(ii)	**Budget Head (s)** – 4235 02 104 95
(iii)	**Financial details:** - (**Rs. in crore)**

	2025			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Capital	0.50	3.50	0.15	1.50
Total	0.50	3.50	0.15	1.50

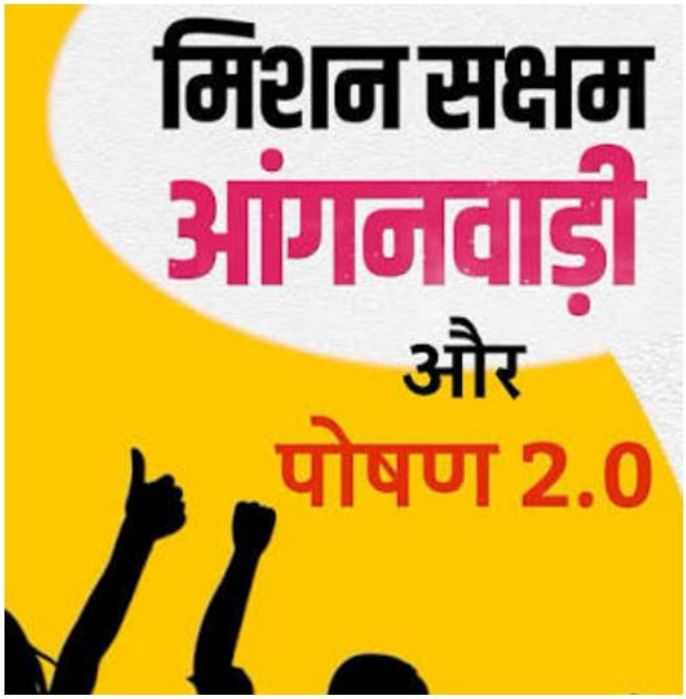
(iv)	**Objective(s) of the Scheme: -** Civil, Elect. and Horticulture renovation/repair/retrofitting works in collaboration with the PWD, GNCTD and for purchasing of the various machinery (like commercial laundry machines, Roti making machines etc.) from this head at the various Homes/Institutions of the DSW for Mentally ill persons, as per the requirements of the residents residing at these locations.
(v)	**Scheme Details: -** The payment is to be made to PWD, GNCTD from this head, as per requirements.
(vi)	**Physical Targets & achievements for BE (2025-26) –** A/A & E/S of Rs. 1.66 Crore (Approx) was made in favour PWD.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved –** PWD and Distt. Officers & In-charge of Homes/Institutions have been asked to submit the P.Es. for Civil, Elect. and Horticulture works. Furthermore, funds/budget will be sanctioned as and when desired works are required.

WOMEN AND CHILD DEVELOPMENT









Department of Women and Child Development

The department of Women and Child Development works with the objective of giving the much-needed impetus to the holistic development of women and children to ensure their well-being and specifically for those belonging to the weaker sections of society.

The department formulates plans, policies and programmes, guides, and coordinates the efforts of both governmental and non-governmental organisations in the field of women and child development.

The department also promotes and assists the social development sector significantly in the implementation of the government policies and programmes for women and children. The focus of the department is on all round development of women & children. It also emphasis on empowerment of women through cross-cutting policies and programme, mainstreaming gender concerns, creating awareness about their rights and by facilitating institutional support.

Goals of the Department of Women and Child Development

1. **Ensuring protection and safety of Women and Children**
   Providing support institutions that protect and ensure safety of women and children.

2. **Providing support to Anganwadis and ensuring that there are equipped to facilitate development of women and children**
   Facilitating the development of Anganwadis to provide both disadvantaged women and children with basic nutrition, education, and other basic amenities.

3. **Providing financial support and assistance to women and children**
   Providing financial assistance, compensation and other financial benefits to women and children in immediate need of it.

4. **Ensuring that essential services are available to women and the girl child**
   Provision of services such as education and training to women and children.

Goal 1: Ensuring protection and safety of Women and Children

Providing support institutions that protect and ensure safety of women and children.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
1	Mission Vatsalaya (CSS)erstwhile Child Protection Service Scheme (BE 2026-27 – Rs. 27.70 cr) (Exp 2025-26 – Rs. 10.70 cr)	To secure a healthy & happy childhood for each and every child in India, ensure opportunities to enable them to discover their full potential and assist them in flourishing in all respects, in a sustained manner Mission Vatsalya promotes family based non institutional care of children in difficult circumstances based on the principle of institutionalizatio n of children as measure of last resort. The Mission aims to : i) Support and sustain Children in difficult circumstances. ii) Develop context-based solutions for holistic development of children from varied backgrounds, iii) Provide scope for encouraging innovative solutions, iv) Cement convergent action.	OP	Total number of government run homes	32	32	32
			OP	Total capacity of government run homes	1550	1650	1660
			OP	% of occupancy at government run homes	68	72	75
			OP	Total number of NGO run homes	86	59	58
			OP	Total capacity of NGO run home	3168	2380	2375
			OP	% of occupancy at NGO run homes	80	75	72

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
		b) State Adoptions Resource Agency	OP	Total number of children enrolled with (legally free) Specialised Adoption Agencies	130	205	205
			OC	Total number of children adopted through Specialised Adoption Agencies	95	95	95
2	Implementation of Juvenile Justice Act, 2000 (BE 2026-27 – Rs. 19.76 cr) (Exp 2025-26 – Rs. 18.60 cr)	To implement provisions of Juvenile Justice Act, 2000/2015, including establishment of Child Welfare Committee and Juvenile Justice Board and strengthening of Govt. run Child Care Institutions.	OP	Number of CWCs	10	10	10
			OP	Number of cases received by CWCs	14000	15000	16500
			OC	Total number of Children restored to family	12000	13500	14500
			OP	Total number of children recommended to CCI	6000	7000	8000
			OP	Number of JJBs	7	7	7
			OP	Number of cases received by the JJBs	7000	8000	9000
			OC	% of CCIs inspected every month	80	80	80
3	Delhi Commission for Women (BE 2026-27 – Rs. 25 cr) (Exp 2025-26 – Rs. 13.20 cr	Investigate and examine all matters relating to the safety and security of women	OC	Total number of cases of aggrieved women resolved by the Commission	15698	NA	NA
		Rape Crisis Cell: The prime responsibility of Rape Crisis Cell is to provide aid and assistance to the rape victims and their families in order to overcome	OP	Total number of cases of rape victims received/referred in the Commission	5246	NA	NA
			OP	Total number of cases of rape victims	15210	NA	NA

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
		the trauma caused by the assault by providing immediate relief, emotional counselling and assistance in filling of FIR.		attended by the Commission in terms of providing police facilitation, medical care, legal assistance etc			
		Mobile Van: To provide immediate relief to women in distress through Mobile Van.	OP	Number of mobile vans operating	23	NA	NA
			OC	Number of cases visited and attended through mobile vans	8713	NA	NA
		To establish a network of mahila panchayats at the grass root level all across Delhi. to attend the disputes and resolvement/disposal of the issue.	OP	Number of NGOs empanelled under Mahila Panchayat	57	NA	NA
			OP	Number of awareness programmes/ Mahila Panchayats conducted by NGOs	1991	NA	NA
		181 Helpline: To provide immediate relief to women in distress through 181 Helpline.	OP	Total number of calls attended	124969	NA	NA
4	Delhi Commission for Protection of Child Rights (DCPCR) (BE 2026-27 – Rs. 6.65 cr) (Exp 2025-26 – Rs. 1 cr)	Deals with matters related violation of Child Rights in the field of Education, Health, Child Protection etc.	OP	Number of new cases reported for child right violation i.e. related to (i)Child labour,(ii) child education, (iii)child abuse	(i) 160 (ii) 735 (iii) 45	(i) 142 (ii) 606 (iii) 411	(i) 220 (ii) 800 (iii) 400
			OP	Number of cases where inquiry has been completed	(i) 142 (ii) 735 (iii) 45	(i) 142 (ii) 606 (iii) 411	(i) 220 (ii) 545 (iii) 400

Goal 2: Providing support to Anganwadis and ensuring that there are equipped to facilitate development of women and children

Facilitating the development of Anganwadis to provide both disadvantaged women and children with basic nutrition, education, and other basic amenities.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
1	Saksham Anganwadi & Poshan 2.0 (Earlier ICDS Projects) - Supplementary Nutrition Programme (BE 2026-27 – Rs. 168 cr) (Exp 2025-26 – Rs. 129.31 cr)	To Improve Health and Immunization status of children and Mothers. 2. To enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper nutrition and health education.	OP	Number of functioning Aanganwadi Centres (AWCs)	10897	10897	10897
			OP	Number of pregnant women who are registered ICDS beneficiaries at the end of the reporting period	60925	63573	70000
			OP	Number of lactating women who are registered ICDS beneficiaries at the end of the reporting period	56775	56730	70000
			OP	Number of children (0-6 months) who are registered ICDS beneficiaries at the end of the reporting period	57021	57050	70000
			OP	Number of children (6 months -3 years) who are registered ICDS beneficiaries at the end of the reporting period	348017	333351	360000
			OP	Number of children (3-6 years) who are	150309	141378	160000

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
				registered ICDS beneficiaries at the end of the reporting period			
			OC	Average number of pregnant mother availing supplementary nutrition services at AWCs	60839	63455	68000
			OC	Average number of lactating mother availing supplementary nutrition services at AWCs	56671	56685	62000
			OC	Average number of children (6 months -3 years) availing supplementary nutrition services at AWCs	346373	332560	350000
			OC	Average number of children (3 years -6 years) availing supplementary nutrition services at AWCs	144442	139175	137656
			OC	Average number of children accessing Early childhood care and education (ECCE) / regularly attending	144442	138642	150000

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
				preschool (more than 75% attendance) every month			
			OP	Average number of children (0-6 years) measured for weight and height once every month	524677	531139	60000
			OC	Number of moderately malnourished children (0-5 year)	10262	9667	6500
			OC	Number of Severely malnourished children (0-5 year)	1002	1022	800
			OC	Number of children with stunted growth (0-5 year)	170328	169986	150000

Goal 3: Providing financial support and assistance to women and children

Providing financial assistance, compensation and other financial benefits to women and children in immediate need of it.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
1	Financial Assistance to Women in Distress (Widow Pension Scheme) (BE 2026-27 – Rs. 1230cr) (Exp 2025-26 – Rs. 1239.57 cr)	Expansion of the Scheme to provide social security through financial assistance to widow, divorced, separated, abandoned, deserted or destitute women in the age group of 18 to lifelong, who have no adequate means of subsistence and are poor, needy and vulnerable.	OP	Number of new applications received with all necessary documentation (including spillover from previous year)	45846	42715	NA
			OC	Total number of applications approved during the review period	27564	26999	NA
			OP	Number of existing beneficiaries where financial assistance stopped due to death, emigration, duplicacy, etc	4124	18418	NA
			OC	Number of beneficiaries receiving pension including new beneficiaries	397465	398891	NA
			OC	% of New beneficiaries approved within 45 days	70.89	59.18	100
			OC	% of beneficiaries receiving pension every month	100	100	100
2	Financial Assistance to Poor Widows for Performing Marriage of their Daughters and Marriage of Orphan Girls	To provide financial assistance to the poor Widows for performing the marriage of their daughters (up to two daughters)	OP	Total number of new applications received with all necessary documentation (including spillover from previous year)	5253	3515	NA

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
	(BE 2026-27 – Rs. 11 cr) (Exp 2025-26 – Rs.10.46 cr)		OC	Number of beneficiaries who have received financial assistance	3285	3486	NA
3	Pradhan Mantri Matru VandanaYojana (PMMVY)- Maternity Benefit Programme (BE 2026-27 – Rs. 50 cr) (Exp 2025-26 – Rs. 26.97 cr)	The Objectives of the PMMVYis to provide cash incentive for partial compensation for the wage loss so that the woman can take adequate rest before and after delivery of the first child; and to improve health seeking behaviour amongst the Pregnant Women & Lactating Mothers (PW&LM). The scheme also seeks to promote positive behavioural change towards girl child by providing additional cash incentive for the second child, if that is a girl child	OP	Total number of beneficiaries registered during the review period	84959	91338	90000
			OC	No. of beneficiaries enrolled for 1st order pregnancy	61579	62004	63000
4	Delhi Lakshmi Yojna **(New Scheme)** BE 2026-27- Rs. 5110 Cr.	To provide monthly financial benefit transfer of Rs 2500 per month to the eligible poor women in Delhi who are residents of NCT of Delhi and are between 21 to 60 year of age.	OP	No. of beneficiaries enrolled on portal	NA	NA	1700000

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
		To provide money directly in the e-wallet/account of the women as so to enhance their decision making power, ensure financial autonomy, increase self esteem leading to their empowerment.	OC	No. of applications approved	NA	NA	1700000
			OC	% of beneficiaries receiving financial benefits	NA	NA	1700000

Goal 4: Ensuring that essential services are available to women and girl child

Provision of services such as education and training to women and children.

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
1	Lakhpati Bitiya Scheme (BE 2026-27 –Rs. 128.50cr) (Exp 2025-26 –Rs. 106.63 cr i.r.o Ladli Scheme)	To promote education of girl child by linking renewals to education	OP	Total number of girls enrolled under the Scheme including new enrolments	52981	69880	85000
			OP	Number of new enrolments at birth stage	9055	11000	12000
			OP	Number of new enrolments at school stage	43926	58880	73000
			OP	Number of matured cases where the full amount is paid during review period	48014	65643	75000
			OC	No. of girls registered under the scheme who have enrolled to 1st standard	15953	21190	22000
			OC	No. of girls registered under the scheme who have enrolled to 6th standard	16137	22060	22500
			OC	No. of girls registered under the scheme who have enrolled to 9th standard	8854	11545	11500
			OC	No. of girls registered under the scheme who have enrolled to 11th standard	2588	2947	3000
			OC	No. of girls registered under the scheme who have enrolled in 12th Standard	394	1138	1500
			OC	No. of girls registered under the scheme who have enrolled in ITI Course(After	-	-	2000

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
				Passing 10t h class)			
			OC	No. of girls registered under the scheme who have enrolled in 1 year Diploma Course	-	-	2000
			OC	No. of girls registered under the scheme who have enrolled in 1st year Diploma Course (2 Yrs Duration)	-	-	2000
			OC	No. of girls registered under the scheme who have enrolled in 1st year Diploma Course (3 Yrs Duration)	-	-	2000
			OC	No. of girls registered under the scheme who have enrolled in 1st year of Graduation Course (3 Yrs Duration)	-	-	2500
			OC	No. of girls registered under the scheme who have enrolled in 1st year of Graduation Course (4 Yrs Duration)	-	-	2000
2	Project Samriddhi-GIA to DSEU (BE 2026-27 –Rs. 2 cr) (Exp 2025-26 –Rs 0.21cr)	The women works programme will promote women entrepreneurship in Delhi. Under this program, women will receive handholding support to start and scale up their business. The goal is to enable women to achieve financial	OP	No. of Anganwadi hubs where program is being implemented	143	283	NA
			OP	No. of Women given initial training	1459	3375	NA
			OC	No. of Women entrepreneurship created	626	175	NA

S. No.	Name of Scheme	Scheme objective	OP/ OC	Indicator	Actual		Target FY 2026-27
					FY 2024-25	FY 2025-26	
		self-independence, create micro-business and employment generation for economic growth					

CHAPTER-25
NUTRITION

A. Women & Child Development

1.	**Name of Scheme –Saksham Anganwadi & Poshan 2.0**
(i).	**Type of Scheme : CSS Scheme** (M/o WCD, GoI) Funding Pattern: Central Share (60%): State Share (40%)
(ii).	**Budget Head (s)**

Share	Budget Heads
Central Share	2235-02-102-17
State Share	2235-02-102-16
	2235-02-789-93 (SNP-SCSP)

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

Particulars	B.E (2025-26)	RE (2025-26)	Exp. (2025-26)	B.E. 2026-27
Revenue	181 (CSS) 154 (State)	181 (CSS) 154 (State)	145.04 (CSS) 124.56(State)	181 (CSS) 154 (State)
Total	335	335	269.60	335

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

Main objective of the Scheme: -Saksham Anganwadi and Poshan 2.0, is a strategic shift in mission mode to develop practices that nurture health, wellness and immunity from malnutrition. The Anganwadi Services, Scheme for Adolescent Girls and Poshan Abhiyaan have been realigned under Saksham Anganwadi and Poshan 2.0. The objectives of Saksham Anganwadi and Poshan 2.0 are as follows:

- To contribute to human capital development of the country
- Address challenges of Malnutrition
- Promote nutrition awareness and good eating habits for sustainable health & well-being
- Address nutrition related deficiencies through key strategies

(v) **Scheme Details:**

- Salaries of Permanent Staff recruited under ICDS Scheme.
- Wages of Contractual and Outsourced Staff recruited for the scheme as per MWCD, GOI guidelines.
- Payment of Honorarium of Anganwadi Workers and Helpers as well.
- Payment of Rent to Anganwadi Centre's Owners.
- Payment made to NPOs for providing Supplementary Nutrition.
- Payment of Admin Expenses @Rs.2000/- per AWCs per annum.
- Payment of Uniform to AWWs @ AWHs @1000/AWW/AWH per annum.

(vi) **Achieved Physical Target for BE (2025-26)**

General 1,50,486 and SNP 7,00,000

(Vii) **Proposed Physical Target for B.E. (2026-27) to be completed/ achieved:-**

No specific target was determined under the scheme

B. DOE

<table>
<tr><td>2.</td><td>Name of Scheme:
Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (erstwhile: MDM)</td></tr>
<tr><td>(i)</td><td>Type of Scheme- CSS Scheme
Funding Pattern- Central Share: State Share 60:40</td></tr>
<tr><td>(ii)</td><td>Budget Head (s)- (2202 01 112 83 00 21, 2202 01 789 83 00 21, 2202 01 112 82 00 21, 2202 01 789 82 00 21, 2202 01 112 81 00 21, 2202 01 789 73 00 21)</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crores)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>MRE (2025-26)</th><th>Actual Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>382.00</td><td>289.00</td><td>175.14</td><td>420.00</td></tr>
<tr><td>Total</td><td>382.00</td><td>289.00</td><td>175.14</td><td>420.00</td></tr>
</table></td></tr>
<tr><td>(iv)

(v)</td><td>Main objective of the Scheme: :
Main objective of the Scheme :- To provide hot cooked meal to the students of Govt. Aided School upto Class VIII for promoting more attendance of students and to ensure health status of students.
Scheme Details: PM- Poshan Scheme is a Centrally Sponsored Scheme etc- Guidelines, eligibility criteria:- Students of Govt. & Govt. Aided school of class Pre Primary to Class VIII.
Norms- Cost of Scheme:_ For the year 2025-26 Programme Approval Board (PAB) approved Rs. 25066.79 lakh for 11.75 lakh students (on average students attendance).
Major Components:- There are 5 components, (i) Cost of Food Grains (100%), Material Cost (60:40), Transportation assistance (100%), Hon. To Cook – cum Helper (60:40) and Management Monitoring & Evaluation (MME) and date of approval :- 29.04.2025, Likely cost and proposed date of commencement – if yet to be approved.
Capital Part -</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Target for BE (2025-26)
Target- 1656071 beneficiaries
Achieved- 11,75,000 beneficiaries</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved:-
1584311 students.</td></tr>
<tr><td>(viii)</td><td>Other details: NA</td></tr>
</table>

CHAPTER-26

PRISON

1.	**Introduction and Vision of the Department** The administration of Jails in Delhi has been mandated with Home Department, Government of NCT of Delhi as per Allocation of Business Rules, 1993. Delhi Prisons has three Prison Complexes, one at Tihar being one of the largest prison complex in the world comprising of nine Central jails and second is Central Prison at Rohini having one jail and third is Mandoli Prison Complex having 6 Central Jails. In order to decongest the existing Tihar Prisons, Mandoli Prison Complex with six Jails has been setup. There is also a proposal to construct new jails at Narela and Baprola. With a view to reforming the prisoners and enabling them to start a normal and financially rewarding life after release, the prison administration has started several reform and correctional measures. The prisons are undertaking various activities including adult education, formal education, games, counselling, law, health, vocational, meditation, reformation, factories production. The prison administration has provided facilities for education of inmates by getting affiliated with the Indira Gandhi National Open University and the National Open School. As a part of community participation in the reformation and social integration of prisoners after release, a large number of respectable members of non-governmental organizations, retired Major Generals, Professors of I.I.T. Delhi, Eminent Psychiatrists, Psychologists, Principals and Teachers of various educational institutions have been conducting various activities in the jail. These programmes have very sobering and positive impact on the psyche of the prisoners, who have been shown the positive and constructive approach to life after interaction with them. Some of the NGOs have trained selected prisoners on various trades and have been bringing job for them against payment of remuneration. They also rehabilitate these prisoners after their release. It shows that force is always not necessary to control and correct the prison inmates. The manner in which the Tihar administration has taken up the system of rehabilitation, it becomes important for other prisons of the nation to follow suit. Various trades are taught to convicts in the Jail Factory itself. Taking this objective a step forward, there is a Jail Factory with state-of-the-art machinery. A diverse range of products are manufactured in the factory with the use of best quality ingredients. The items are produced in the most hygienic conditions. This gives products a touch of excellence. TJ is a unique brand with a wide range of products which are manufactured by the prison inmates in Tihar Jail Factory. TJ's has a variety of products such as Bakery products, Handloom & Textile, Apparel, Furniture, Pure Mustard Oil, Recycled hand-made paper products, paintings, designer candles & lamps, Jute bags, herbal products and many more.

The space congestion has created problems of health, hygiene, sewerage, management control, discipline etc. All efforts are, therefore, being taken to construct new jails. In order to decongest the existing prisons there is a plan to construct new jails at Narela and Baprola.

2. **Basic Statistics**

- Total Male Central Jails = 14
- Total Female Central Jails = 02
- Tihar Jail Complex = 09 Central Jail (No. 1 to 9)
- Rohini Jail Complex= 01 Central Jail (No. 10)
- Mandoli Jail Complex = 06 Central (Jail No. 11 to 16)

3. **Key Performance Indicator**

Indicator	Delhi Value	National Value
Capacity Vs Inmate Ratio	Total Capacity of Delhi Prisons is 10026 whereas Total Inmates Lodged as on 31.03.2026 (at night) were 19850 (Under trials 17404, Convicts 2280, Detenues 16 & Others 150)	-
Prison Staff Vs Inmate Ratio	Total Prison Staff Sanctioned Post – 6453 (Filled Post-2189) whereas Total Inmates Lodged (at night) were 19850 as on 31.03.2026	-

4. **Key Targets of the Department**

Indicator	Current Value	Proposed Target of next year
Vocational Trainings provided to inmates	4664	Try to increase 10% (approx.) of the current value
Details of Educational Facilities available to Prisoners	9483	Try to increase 10% (approx.) of the current value
Reduction in over crowding	19850	--

1.	**Name of Scheme :- Implementation of Body Worn Camera's Pilot Project in Jails**

(i) **Type of Scheme :-** CSS 100%

(ii) **Budget Head (s) -** 2056 00 101 97

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
REVENUE 2056 00 101 97	1.00	0.00	0.00	0.01

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

- Capture valuable evidence during critical incidence like riots, assaults, aiding in investigations and disciplinary action, and deter both staff and inmates from engaging violent or inappropriate behavior as their action are being recorded.
- Use of Body Worn Cameras (BWC) on Jail Staff and monitoring its feed outside jail premises. The impact of this exercise may be scientifically analyzed by experts including psychologists. The footage obtained from Body Worn Cameras supplemented by personal interviews of inmates and, if necessary, by using stationary cameras to enable correctional experts and psychologists to analyze the facial expressions, eye movement, tone, gestures and behavior of inmates for apposite analysis to be correlated with assessments undertaken using standardized psychological tests as this will give strength to the methodology used by behavioral experts for designing development and correctional programmes for inmates and Videos/programmes to be prepared to inspire visitors/relatives of Jail inmates so that they can convince the inmates to give up the life of crime.

(v) **Scheme details:-**

Use of Body Worn Cameras in Jails for monitoring ,Video programmes for relatives of inmates to motivate and convince them to give up the life of crime .

(vi) **Physical Targets & achievements for BE (2025-26) :** Nil

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved:** Procurement of 250 Nos. of Body worn cameras at the cost of Rs.50,00,000/-

2. Name of Scheme :- Machinery & Equipment

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

(ii) **Budget Head (s) -** 4070 00 001 78

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4070 00 001 78	10.00	1.32	0.0025	24.00

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

A. *Security Pole*: The security pole are used for detection of prohibited items including those that are threats to injury or casualty (handguns, tasers, knives) also cover items that are

	threats to intellectual property or secret data leaks (cell phones, fitness trackers, smart-watches, hard drives, and USB drives). FGI Security Poles have been provided to each Central Jail at Deodhi and High Security ward of respective jails of Delhi Prisons. B. *Jammers*: To combat the menace of illegal usage of mobile phones inside jails. C. *Installation of T-HCBS*: To prevent unauthorized communication from the jails.
(v)	**Scheme details:-** **(a) Revenue -** - NA **Capital part-** 1.A proposal for installation of 5 T-HCBS (02 at Mandoli, 02 at Rohini and 01 at Tihar) for 5 years at the cost of Rs. 8.82.00.000-. The approval of council opf Ministers is awaited from the Home Deptt., GNCT of Delhi.. 2. Installation of total 192 (Tihar 142, Rohini 14, and Mandoli 38) V-Kawach Version 2 Jamming Solution at th etotal cost of Rs 135.40 Crores. The proposal was forwarded to the Director DCPW on 18.06.2025 for evaluation. 3. Delhi Prisons has kept budgetery provision of around Rs 130 crores for procurement/installation Robust Jail Jammer Technology
(vi)	**Physical Targets & achievements for BE(2025-26):** ---
(vii)	**Proposed Physical Targets for BE(2025-26) to be completed / achieved:** 1.A proposal for installation of 5 T-HCBS (02 at Mandoli, 02 at Rohini and 01 at Tihar) for 5 years at the cost of Rs. 8.82.00.000-. The approval of council opf Ministers is awaited from the Home Deptt., GNCT of Delhi.. 2. Installation of total 192 (Tihar 142, Rohini 14, and Mandoli 38) V-Kawach Version 2 Jamming Solution at th etotal cost of Rs 135.40 Crores. The proposal was forwarded to the Director DCPW on 18.06.2025 for evaluation. 3. Delhi Prisons has kept budgetery provision of around Rs 130 crores for procurement/installation Robust Jail Jammer Technology

3.	Name of Scheme:- **Motor Vehicle**				
(i)	Type of Scheme:- State Scheme				
(ii)	Budget Head (s) - 4070 00 001 78				
(iii)	Financial details: - **(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4070 00 001 78	3.50	2.00	0.00	1.50
(iv)	**Objective(s) of the Scheme: -** (i) Staff cars are used / required for smooth functioning of Jail administration. Staff cars are				

	also used to attend the various meetings, seminars and courts matters. (ii) Ambulances are used for smooth and timely transportation of prison patients to referral Hospital (Govt. & Private) for better treatment, and Smooth functioning of Jail Hospital. (v) Vehicles are used for carrying the staff deputed in QRT (Quick Reaction Team) and various other occasions i.e. Training, visiting other state jails and firing range etc..
(v)	**Scheme details: -** **(a)** Revenue –NA **(b)** Capital part-: Procurement of Staff cars, ambulances, etc. to strengthen the transport facility in Jails as per requirement.
(vi)	**Physical Targets & achievements for BE (2025-26)**:- Order placed for procurement of 09 PTA ambulances.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved**: To complete the process for procurement (09 PTA) for delivery at the Prison Headquarters, Tihar at an estimated cost of Rs. 2.00 cr approx.

4.	Name of Scheme :- **Installation of CCTV Surveillance System in all Jails (ICT Equipment)**				
(i)	Type of Scheme :- State Scheme				
(ii)	Budget Head (s) - 4070 00 001 44				
(iii)	Financial details:- **(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4070 00 001 44	6.00	8.20	7.00	7.00
(iv)	**Objective(s) of the Scheme:-**To install CCTV Surveillance System in all Jails for safety and security purpose.				
(v)	Scheme details:- Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project –NA				
(vi)	**Physical Targets & achievements for BE (2025-26)**:- NA				
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** NA				

5.	Name of Scheme :- **Central Jail Buildings : Buildings & Structure**
(i)	Type of Scheme :- State Scheme
(ii)	Budget Head (s) - 4070 00 001 78

(iii)	Financial details:- (**Rs. in Crore**)				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4070 00 001 78	56.49	38.94	36.95	54.47
(iv)	**Objective(s) of the Scheme:-** Capital Outlay on Other Admn. Services (Building & Structure).				
(v)	Scheme details:- Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project –NA				
(vi)	**Physical Targets & achievements for BE (2025-26)**:-NA				
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** NA				

6.	Name of Scheme :- **Construction of Central Jail Building at Narela**				
	Type of Scheme :- State Scheme				
	Budget Head (s) - 4070 00 001 45				
	Financial details:- **(Rs. in Crore)**				
	Particulars	**BE 2025-26**	**RE 2025-26**	**Exp. 2025-26**	**BE 2026-27**
	CAPITAL 4070 00 001 45	2.00	1.00	1.00	1.01
	Objective(s) of the Scheme:- Delhi Prisons Department has been allotted a land parcel of 40.2 acres for building a Jail Complex for housing inmates at Village-Tikri Khurd, Narela. The final drawing/design, PPT with preliminary estimates (approx. 103.49 Cr.) for High Security Prison(HSP) having capacity of 256 inmates has been prepared by PWD & NBCC in which presentation of PWD has found suitable as per MHA guidelines and same was sent to the Pr. Secretary (Home), GNCTD on dated 01.03.2023 for approval. The Govt. of India shall be funding the project on 100% grant basis (Rs. 100 Cr.). In addition to any expenses beyond Rs. 100Cr. for construction HSP and installation of modern security equipments has been proposed to be borne by Delhi Government from its own budget. The presentation in this regard was made on 14.03.2023 at the Ministry of Home Affairs and has been found satisfactory.				
	Scheme details:- **Capital part- : Project Cost, Year of Commencement, target date of completion and Present Status of the Project -** Concurrence of Expenditure Finance Committee (EFC), Govt. of NCT of Delhi for Administrative Approval and Expenditure Sanction for an amount of Rs. 145.58 Crores for High Security Jail Complex has been conveyed by Deputy Secretary(Home) vide their letter no. F.9/285/97/HG/1188-89 dated 04.05.2025.				
	Physical Targets & achievements for BE(2025-26):- Administrative Approval and Expenditure Sanction for an amount of Rs. 145.58 Crores for High Security Jail Complex approved.				
	Proposed Physical Targets for BE(2026-27) to be completed / achieved: C/o High Security				

	Jail Complex at Narela, Delhi (SH: C/o Ward Block (G+1), Control Room & Dispensary (G+1), Langar with mess staff (G+1), Administration Block (G+1), Boundary wall with entry gates, watch towers etc. including all Civil & E&M works, External Development & Horticulture works on EPC Mode-III basis.

7. Name of Scheme :- **Development of New Jail Complex**

(i) Type of Scheme :- State Scheme

(ii) Budget Head (s) - 4070 00 001 46

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4070 00 001 46	10.00	0.01	0.00	1.00

(iv) **Objective(s) of the Scheme:-**To develop new building complex

(v) Scheme details:-

(a) Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project: – --

(vi) **Physical Targets & achievements for BE(2025-26)**:-NA

(vii) **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** NA

8. Name of Scheme :- **Renovation and Alteration of Lampur Restriction/Detention Centre , Sewa Sadan Complex at Lampur, Narela, Delhi**

(i) Type of Scheme :- State Scheme

(ii) Budget Head (s) - 4070 00 001 43

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

Particulars	BE 2025-26	RE 2025-26	Exp. 2025-26	BE 2026-27
CAPITAL 4070 00 001 43	20.00	13.00	10.00	7.00

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

The Lampur Sewa Sadan Complex which was previously used as Beggars Home by the Social Welfare Department, GNCTD has a total area of approx. 18.4 acres. As per the report of committee constituted vide order No. F.9/101/2024/HG/3263-69 dated 23.12.2024 issued under signature of Dyt. Secretary (Prisons) in pursuance to decision taken in the meeting held under the Chairmanship of Pr. Secretary (Home), Govt. of NCT of Delhi on 18.12.2024 after visiting the restriction / detention center for Foreigners at Sewa Sadan Complex, Lampur to assess the Security aspects and to recommend the shifting, relocation, capacity augmentation , staffing requirements etc. which was managed jointly by Social Welfare Department and FRRO. These centers face challenges related to security, capacity constrains and lack of proper civic amenities. Approval of Hon'ble Lt. Governor of Delhi has been conveyed by the Deputy Secretary (Prisons) vide their letter No. F.9/11/2024/Home(G)/922-924 dated

	07.04.2025. In pursuance of the directions contained in the letter dated 07.04.2025, the Prison Department has taken over the land measuring to be 15.6 Acres along with 05 building/blocks and assets including management and operation of Sewa Sadan Complex, Lampur from Social Welfare Department, on 09.04.2025
(v)	Scheme details: - Capital part- : –Repair and Renovation of Lampur Restriction/ Detention Centre , Sewa Sadan Complex at Lampur, Narela through PWD .
(vi)	**Physical Targets & achievements for BE(2025-26)**:- Expenditure Sanction for work for Repair and Maintenance of Lampur of Rs. 19.50 Cr. accorded and start date as per work order is 26.04.2025 and completion date is 15.04.2026.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** Work order for Repair and Maintenance of Lampur of Rs. 19.50 Cr. and Start date as per Work Order is 26.04.2025 and completion date or work order is 15.04.2026
(viii)	**Other details, if any** : Block-I is at present used for housing internees at present and this will be handed over to PWD on 16.04.2026 and the work on this block and remaining 3 and 4 block, PWD is committing to be completed by 15th May, 2026. However, outer boundary work is not yet completed which will be completed by June, 2026 as reported by PWD.

Chapter-27

Public works

1. Name of Scheme: Delhi Govt. – Office Accommodation

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): Rev- 2059 80 053 99 00 27, Cap- 4059 01 051 78 00 72

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	30.13	29.20	29.10	20.00
Capital	50.00	52.78	51.57	40.00
Loan	-	-	-	-
Total	**80.13**	**81.98**	**80.67**	**60.00**

(iv) Objective(s) of the Scheme:

The objective of the scheme is to provide adequate, functional, and well-maintained office space for various departments, offices, and agencies of the GNCTD. The scheme aims to create a safe, efficient, and modern working environment by renovating and upgrading, maintaining existing government office infrastructure, and ensuring optimum utilization of government-owned premises. It also improves administrative efficiency, facilitate better public service delivery, and support the expanding operational requirement of government departments.

(v) Scheme Details:

The details of up gradation and maintenance of Government offices as follows:

(i) Delhi Secretariat, (ii) Vikas Bhawan-I, ITO, (iii) Vikas Bhawan- II, (iv) Civil lines, (v) Old Secretariat, (vi) MSO Building, (vii) Various PAO, (viii) Various PWD divisions in Delhi, (ix) Camp office of the Hon'ble Ministers, (x) Food & Civil Supply Department (xi) and other Government Buildings as per requirements.

(vi) Physical Targets & achievements for BE (2025-26):
Target and Achievements: Upgradation/renovation/maintenance works are executed as per requirement/requisitions.

(vii) Proposed Physical Targets for BE (2026-27) to be completed / achieved:
Upgradation/renovation/maintenance works to be executed as per requirement/requisitions.

2.	**Name of Scheme: Construction of Buildings for NCC**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 4202 03 800 99 00 72
(iii)	**Financial details:** (Rs. in Crore)

Particulars	**BE (2025-26)**	**RE (2025-26)**	**Exp. (2025-26)**	**BE (2026-27)**
Revenue	-	-	-	-
Capital	6.87	6.87	6.64	2.00
Loan	-	-	-	-
Total	**6.87**	**6.87**	**6.64**	**2.00**

(iv)	**Objective(s) of the Scheme:** To provide safe, functional, and well-maintained infrastructure for NCC through construction, major repair, maintenance, renovation, and upgradation of NCC buildings and allied facilities, thereby strengthening training, administrative efficiency, and the effective implementation of NCC activities.
(v)	**Scheme Details:** Under this scheme major repair, maintenance, renovation, and upgradation of NCC buildings and allied facilities, are being carried out.
(vi)	**Physical Targets & achievements for BE (2025-26):** **Target and Achievements:** Upgradation/renovation/maintenance works are executed as per requirement/requisitions in various NCC Offices/Buildings.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** Upgardation/renovation/maintenance works to be executed as per requirement/requisitions.

3. Name of Scheme: Delhi Archives

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 4202 04 104 96 00 72

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital	1.00	0.34	0.22	0.50
Loan	-	-	-	-
Total	**1.00**	**0.34**	**0.22**	**0.50**

(iv) Objective(s) of the Scheme: Construction of cultural complex at 18-A, Satsang Vihar Marg, New Delhi.

(v) Scheme Details: Delhi Archives relates to survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/ materials for the administrative use as well as for historical research purposes. Scheme provide centralization, proper housing, preservation, maintenance and servicing of all more than 25 years old records of permanent nature belonging to offices/departments of Government of NCT of Delhi. The scheme provides for construction of a functional building for preservation of records on archival and scientific lines.

(vi) Physical Targets & achievements for BE (2025-26):
Target and Achievements: Repair & maintenance work carried out at Delhi Archive Building, 18-A Satsang Vihar Marg, Spl. Institutional Area, New Delhi during 2025-26.

(vii) Proposed Physical Targets for BE (2026-27) to be completed / achieved:

1. Repair and raising height of existing boundary wall in Delhi Archive Building, 18-A Satsang Vihar Spl. Institutional Area, New Delhi during 2026-27.

4. Name of Scheme: Construction Of Building for DSSSB and Improvement of existing Office buildings

(i) Type of Scheme: State Scheme

(ii) Budget Head (s): 4059 01 051 73 00 72

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital	5.00	3.65	2.60	3.00
Loan	-	-	-	-
Total	**5.00**	**3.65**	**2.60**	**3.00**

(iv) Objective(s) of the Scheme: Construction of annexure building adjoining to existing DSSB building Karkardooma, Delhi.

(v)	**Scheme Details:** This project involves the construction of an annexe building adjoining the existing Delhi Subordinate Services Selection Board (DSSSB) facility in Karkardoorna, East Delhi. It is aimed at expanding the infrastructure to accommodate additional office spaces and support services for the government operations housed in the existing building. **Scope of Work:** • Civil Works Structural construction of the new annexe building, including foundations, superstructure, roofing and interior spaces. • Electrical Works Installation of complete electrical systems to support the operational needs of the annex, including lighting power supply and necessary safety systems Project Cost: Rs.9.89 Crore Work Start Date: 05.03.2023 Target Date of Completion: 31.08.2026 Physical Progress: 67%
(vi)	**Physical Targets & achievements for BE (2025-26):** 67% work has been completed.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** The work is likely to be completed by 30.08.2026, subject to availability of a hindrance-free site and absence of any unforeseen or unavoidable circumstances.

5.	**Name of Scheme: Construction of new office Building**
(i)	**Type of Scheme:** State Scheme
(ii)	**Budget Head (s):** 4059 01 051 70 00 72
(iii)	**Financial details:** (Rs. in Crore)

Particulars	**BE (2025-26)**	**RE (2025-26)**	**Exp. (2025-26)**	**BE (2026-27)**
Revenue	-	-	-	-
Capital	1.00	-	-	4.50
Loan	-	-	-	-
Total	**1.00**	**-**	**-**	**4.50**

(iv)	**Objective(s) of the Scheme:** To construct a multi-storeyed office building/complex at ITO for accommodating various departments of the Government of NCT of Delhi, with the objective of providing modern office infrastructure, optimizing land utilization, reducing rental expenditure, and improving administrative efficiency and service delivery.
(v)	**Scheme Details:** Project is yet to be approved/finalized.
(vi)	**Physical Targets & achievements for BE (2025-26):** NA
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** NA

<table>
<tr><td>6.</td><td>Name of Scheme: Centralised fund for Maintenance Work/Upgradation of Various Buildings. (New Scheme)</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head (s): 4059 01 051 64 00 72</td></tr>
<tr><td>(iii)</td><td>Financial details: (Rs. in Crore)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>50.00</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>-</td><td>-</td><td>-</td><td>50.00</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme: To provide a centralized funding mechanism for major maintenance and upgradation work of Government of NCT of Delhi buildings, ensuring timely upkeep, improved functionality, enhanced safety, optimal asset utilization, and sustainable public infrastructure.</td></tr>
<tr><td>(v)</td><td>Scheme Details: It covers Government office buildings. Focuses on major repairs, structural maintenance, replacement of deteriorated services, safety works, and upgradation to extend the life of assets.

In BE 2026-27, a budget provision of Rs. 40.00 crore has been made under the existing capital Head of Account “MH: 4059.01.051.78.00.72- Improvement of office Buildings- Buildings & Structure.” Further, a new capital Head of Account, namely “MH: 4059.01.051.64.00.72-Centralized Fund for Maintenance Work/Upgradation of Various Buildings – Buildings & Structures,” has also been created in the BE 2026-27 with a budget provision of Rs.50.00 Crore, for carrying out the works. Further, both the above Heads of Account broadly cater to the objective of improvement/upgradation of Government office buildings. Therefore, it will be ensured to formulate the proposal(s) to ensure optimal utilization of the available budgetary provisions and avoid duplication of expenditure.</td></tr>
<tr><td>(vi)</td><td>Physical Targets & achievements for BE (2025-26):
Target and Achievements: NA (This is a New Head opened in FY 2026-27).</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved: Works to be executed as per requirement.</td></tr>
</table>

CHAPTER-28
OTHER ADMINISTRATIVE SERVICES

DIRECTORATE OF TRAINING (UTCS), GNCTD

Address:- **Directorate of Training, Behind Karkardooma Court, Institutional Area, Vishwas Nagar, Shahdara, Delhi-32.**



Sl. NO	Item
1	**(a) Introduction of the Department:** The Directorate of Training (UTCS), Govt. of NCT of Delhi is mandated to impart 52-week District Training Programme for IAS Officer Trainees (OTs) of the AGMUT Cadre, allocated to Delhi segment, including a 3-week ATI Attachment component for all AGMUT Cadre Officer Trainees. The Directorate also conducts 2-Year Foundation Training of the DANICS Cadre Probationers, selected through UPSC. Apart from these courses, Mid-career trainings are organized for In-service DANICS Officers of GNCT of Delhi at Institutions of repute. Besides, This Directorate also conducts Foundation Trainings, On Demand, In-Service Trainings and Refresher Trainings for the different cadres of employees of GNCT of Delhi and its bodies.

(b) Input from Vision 2030/2047- Action Points for the year 2026:

- In-service Training at LBSNAA for middle and senior-level officers.
- Study trips to States/Neighboring Countries.
- Conversion of two training halls into smart training halls.
- Collaboration with Management & Public Policy Institutes.
- Combined Training Programme with Police & Judiciary.
- Technology Specific Training.
- Organization of Seminar on Civil Services Day.
- Visit to slums.
- Impact Study / Preparation of Annual Report.

2 **Basic Statistics:**

Trainings conducted during last three years

Training year	Total No. of Trainings conducted	Total No. of Participants	Total Man days
2023-24	241	6865	27525
2024-25	233	5967	19628
2025-26	260	6519	17499

3 **Key Performance Indicators**:

The following are the critical indicators of this Directorate for overall success and impact.

- The number of training programmes conducted, participant coverage, and diversity of courses offered across domains.
- Qualitative indicators such as participant satisfaction, improvement in knowledge and skills (measured through pre- and post-training assessments), and the practical application of learning in the workplace.
- Timeliness in programme delivery, faculty quality, and the extent of innovation in training methodologies (including use of digital platforms) also serve as key metrics.
- Additionally, responsiveness to departmental needs through on-demand trainings, collaboration with other institutions, and contribution to organizational performance and service delivery outcomes.

4 **Key Targets of the Department:**

The key target of this Directorate is to impart trainings to all categories of employees of the Delhi Govt., its Local and Autonomous Bodies/ Corporations etc. to enhance Knowledge, Skills and Behaviour as a part of Capacity Building to respond for Citizen Centric Governance.

Indicator	Trainings Conducted During 2025-26	Proposed Target of trainings for2026-27
1. Number of Trainings	260	161*
2. Number of Participants	6519	3000*

	* These trainings are only calendar trainings and does not include foundation, in-service, on-demand and sevottam trainings as these trainings depends upon the nominations received from the services department and requests received from other departments for which targets cannot be fixed.

1.	**Name of Scheme** : **SEVOTTAM**
(i)	**Type of Scheme** : **CSS -** DARPG, Ministry of Personnel , Public Grievances and Pensions, GoI. Funding Pattern: Central Share (100%)
(ii)	**Budget Head(s)** : 2070 00 003 84
(iii)	**Financial details:-**

(Rs. In Cr.)

Particulars	BE(2025-26)	RE(2025-26)	Actual Exp. (2025-26)	BE (2026-27)
Revenue	0.20	0.20	NIL*	0.20
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.20	0.20	NIL*	0.20

***Total expenditure of Rs 3,81,000/- has been incurred from state fund and not from the scheme head. Further, fund amounting to Rs. 1,31,625/- has been received from GoI and request for the remaining fund of Rs. 2,49,375/- has been sent to DARPG, which is still awaited.**

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

The objective of the Sevottam Scheme is to provide financial assistance to the State/UT Administrative Training Institutes for capacity building of State/UT Government officers/officials working in Departments handling service delivery and grievance redressal, on following aspects:

- Sevottam framework consists of 3 modules: Citizens' Charter; Grievance Redress Mechanism; and Capability building for quality based and timely service delivery;
- Soft and technical skills for quality and timely redressal of public grievances including training of handling grievances on CPGRAMS/State grievance portal.
- Service delivery mechanism of State/UT including the Right to Services Act of State/UT.

(v) **Scheme Details:**

The Department of Administrative Reforms & Public Grievances (DARPG), Government of India formulated a Quality Management System (QMS) called SEVOTTAM in 2005. The Sevottam was envisaged to empower the service recipients with information on service delivery, and seeks to establish a quality management system that brings continual improvement in service delivery, till excellence is achieved.

A Scheme for strengthening of State Administrative Training Institutes (ATIs) was included in 12th Five Year Plan (2012-17) to provide financial assistance to ATIs to act as Consultants for implementing Sevottam in all departments of State Govt. The scheme had provision to fully fund the establishment and functioning of the Sevottam Training Cell in ATI by DARPG with a ceiling of Rs. 20 lakh per year.

	Funding : ATIs shall apply for seeking grant by submitting an application in prescribed format. ATIs shall prepare proposals for the financial year and submit the same for consideration of DARPG by 31st March of the preceding financial year. DARPG shall provide financial assistance to ATIs for conducting capacity building training programmes in accordance with the objectives of the Scheme, subject to the following conditions: • Training programme to be conducted in physical mode. • The duration of training programme should be from 1 to 3 days. • Each training programme should have 25-30 participants. The financial assistance shall be approved based on the number of participants proposed to be trained by the concerned ATI in the financial year. Admissible amount of grant would be Rs. 1500/- per participant per day (which includes all expenditure relating to conducting the training programmes such as faculty cost, administrative cost, stationary cost , test and certification etc.) or actual expenditure, whichever is less. The eligible grant shall be released to the concerned ATI in four installments as per DoE guidelines. However, the grant can be released in lump sum if the ATI seeks grants on reimbursement basis or gives an intimation in writing regarding their intention to front load the training calendar.
(vi)	**Achieved Physical Target for BE (2025-26):** SevottamTraining imparted to 188** Govt. Officials/Officers of GNCTD. ** Due to non-allotment of funds by GoI in time, the trainings could not held as per target.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed/achieved:** To provide training to 50 Govt. Officials/Officers per month.
(viii)	**Other details, if any:** NIL

OFFICE OF THE CHIEF ELECTORAL OFFICER, DELHI

1. Introduction of the Department :-

Subject to the superintendence, direction and control of the Election Commission of India, the Chief Electoral Officer shall supervise the preparation, revision and correction of Electoral Roll in the State under the "Representation of the People Act, 1950", The main Seats and Seventy Assembly Constituencies of Delhi Vidhan Sabha of NCT of Delhi under the overall direction, superintendence and control of the Election Commission of India.

Vision: - The vision of the O/o CEO, Delhi is to prepare the error free Electoral Roll and to conduct the free and fair election in Delhi with the frame work of "No voter to be left behind". The strategic Framework on Accessible Election is built around sensitization through education and training, community involvement of different sections of society. effective partnership with institutions and organizations and creation of facilities to cater to the specific needs of Persons with Disabilities (PwDs) with a view of increasing their participation

2 Basic Statistics: -

S. No.	Particulars	As per Electoral Roll as on 12/05/2026
1	Number of Vidhan Sabha Constituencies	70
2	Number of Lok Sabha Constituencies	7
3(a)	Total registered male voters	78,89,188
3(b)	Total registered female voters	69,32,991
3(c)	Total Third Gender voters	1055
3(d)	Total registered voters	1,48,23,234

3. Key Performance indicator

Indicator	Delhi Value	National Value
-----	-----	----

4. Key Targets of the Department Indicator

Indicator	Current Value	Proposed Target of Next year
----	----	----

<table>
<tr><td>1.</td><td>Name of Scheme:- Chief Election Office Building (Buildings and Structures)</td></tr>
<tr><td>(i)</td><td>Type of Scheme :- State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head: 4059 01 051 82 00 72 (Buildings and Structures)</td></tr>
<tr><td>(iii)</td><td>Financial Assistance:- (Rs. In Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Exp.</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>0</td><td>1</td><td>0</td><td>1</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>0</td><td>1</td><td>0</td><td>1</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme –
Various renovation, addition and alteration works of CEO office building through PWD</td></tr>
<tr><td>(v)</td><td>Scheme details: - Renovation works of various rooms of administrative block of Chief Election Office Building.</td></tr>
<tr><td>(vi)</td><td>Physical Target and Achievement of the scheme for BE 2025-26:
Renovation works of administrative block of Chief Election Office Building have been completed.</td></tr>
<tr><td>(vii)</td><td>Proposed physical targets for BE 2026-27:
To clear pending payments.</td></tr>
<tr><td>(viii)</td><td>Other Details - NA</td></tr>
</table>

Revenue Department, GNCTD



List of Schemes/Programmes/Project

S. No.	Name of Schemes
State Scheme	
State Scheme: Revenue Schemes	
1	Services for Various Religious Activities (Other Revenue Expenditure)
2	Mukhyamantri Teerth Yatra (Other Revenue Expenditure)
3	Survey of Waqf Properties
4	Dr. B.R. Ambedkar State Award to Minority Students- (other Revenue Expenditure)
5	Merit Scholarship for students belonging to Minority studying in professional/ technical colleges/ Institutions/ Universities Stipened
6	Reimbursement of Tution Fees to the Minority students of Class I to XII -(Other Revenue Expenditure)
7	Disaster Management Cell- (Other Revenue Expenditure)
State Scheme: Grant-in-Aid (GIA)	
8	GIA to Kanwar Samities
9	Delhi Waqf Board
10	Delhi Minority Commission
11	Mission Swaraj
12	Delhi State Haj Committee
State Scheme: Capital Schemes	
13	Dy. Commissioner office -Major Works Capital Works of DC Offices
14	Civil Defence -Motor Vehicle
15	Civil Defence -Machinery & Equipment

16	Disaster Contingency Plan/Disaster Response Fund (Machinery & Equipment)
17	Modernization of Panchayat Units and its Functions
18	Strengthening of DDMA including Command Control Center (CCC), HR & Training
19	Integrated District Project Fund Scheme
20	District Project Fund Scheme
21	Construction of Mini secretariat at each District
Centrally Sponsored Schemes	
22	Pradhan Mantri Jan Vikas Karyakaram
Central Sector Scheme	
23	Financial Support to States/Uts for conduct of State/UT/District level Mock exercise-(Other Revenue Expenditure)
24	Strengthening of SDMA's & DDMA's - CSS-(Other Revenue Expenditure)
25	National Programme for Capacity Building for Earthquake Risk Management - CSS-(Other Revenue Expenditure)
26	Computerization of Land Records - IT (Digital Equipment)

<table>
<tr><th>S. No.</th><th>Particulars</th><th>Information</th></tr>
<tr><td>1.</td><td colspan="2">Introduction of the Department

Delhi is divided into 13 Revenue Districts and 39 Sub Divisions. The districts are : South-East, Old Delhi, North, New Delhi, Central, Central-North, South-West, Outer-North, North-West, North-East, East, South, and West In Delhi there are 39 Sub Registrar Office for Registration of Documents. Each district is headed by a Deputy Commissioner, who has under him an Additional District Magistrate, Sub Divisional Magistrates, Tehsildars and Sub-Registrar. At the apex of revenue hierarchy is the Divisional Commissioner who is also the District Magistrate of Delhi and Inspector General of Registration. He is also designated as Secretary (Revenue) and Collector under various Revenue Acts.

The District Administration carries out diverse variety of functions including magisterial matters, revenue courts, issue of various statutory documents, registration of property, conduct of elections, relief & rehabilitations, land acquisition and various other areas which are too numerous to be numerated. The District Administration in Delhi is the de-facto enforcement department for all kinds of Government Policies and exercises supervisory powers over numerous other functionaries of the Government.

Input from Vision 2030/2047 of the Department

a) To ensure Service-delivery is as smooth, fast and painless as possible.
b) To create a faceless Government. The most effective tool to achieve this faceless Government is digital governance.
c) To establish a trust in the relationship between the Government and citizens. To this extent, reliance on self-certification and self-declaration should be increased.
d) The core IT capabilities of Government to be further strengthened.
e) To create a robust data management system. Automatic record management systems shall be created.
f) To build a strong team of dedicated, and motivated officers who are sensitive to the needs of people.</td></tr>
<tr><td rowspan="2">2.</td><td>Basic Statistics
Basic Statistics may include main highlights of the Dept, viz. for education-total no. of schools running, no. of teachers employed etc</td><td>NCT of Delhi as per Census 2011
Area in Sq. km. :1483
Total Population (in lakh) : 167.88
Urban Population(In lakh) : 163.69
Rural Population (in lakh) : 4.19
Density of population per sq. km. : 11320</td></tr>
<tr><td>Statistical Abstract of India
Information may be taken from relative ministries or departments/documents of concerned Ministries or concerned departments</td><td>India as per Census 2011
Area in Sq. km. :3287240
Total Population (in lakh) : 12105.69
Urban Population(In lakh) : 8334.63
Rural Population (in lakh) : 3771.06
Density of population per sq. km. : 382</td></tr>
<tr><td rowspan="2">3.</td><td colspan="2">Key Performance Indicator (on the basis of the National Level)/Delhi
Eg. MMR, IMR in Health, GER, teacher Pupil Ratio etc. in Education</td></tr>
<tr><td colspan="2"><table>
<tr><th>Indicator</th><th>Delhi Value (2025-2026)</th><th>National Value</th></tr>
</table></td></tr>
</table>

	Percentage of applications **disposed off** in r/o Issuance of i. OBC certificate ii. SC certificate iii. ST certificate iv. Income certificate v. Domicile certificate vi. Registration of Marriage certificate	i. OBC-99.69 % ii. SC-99.08 % iii. ST-99.01 % iv. Income -99.93 % v. Domicile-99.92 % vi. Marriage Registration-95.32% **NB-**Number of applications disposed off also includes the number applications rejected/ canceled by the Competent Authority.	**NA**

4.	**Key Targets of the Department**		
	Indicator	**Current Value**	**Proposed Target**
	1. Delivery of services in prescribed time line. 2. Computerization of Land records 3. Strengthening of Disaster Management Cell. 4. To provide better administration to public through District Administration. 5. To establish a trust in the relationship between the Government and citizens.	This office is providing the delivery of services to public within scheduled time.	1. To ensure Service-delivery is as smooth, fast and painless as possible. 2. To Measure the conformance to service delivery standards. 3. To achieve excellence in the relationship b/w the Government & citizens.

1. **Name of Scheme:** Services for Various Religious Activities

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). Budget Head (s) (11 digit) : 20530009382

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (20530009382 0049)	50.00	42.00	35.44	30.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	50.00	42.00	35.44	30.00

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

The objective of this scheme is to provide facilities and arrangements for various religious activities, e.g, Urs Mela, Kailash Mansarovar Yatra, Kanwad Yatra, Ganesh Visarjan, Durga Visarjan, Chhat Puja, Phool Walon Ki Sair.

Revenue Department provides all necessary arrangements of tentage, electric items, photography and videography of the function, installation of CCTV cameras and any other emergent requirement.

(v). **Scheme Details:**

Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved.

The Revenue Department, Government of NCT of Delhi, makes various arrangements related to the Kailash Mansarovar Yatra, Urs Transit Camps, Kanwar Canuts. Chhat Puja, with a view to facilitate the pligrims /zaireens to complete their pilgrimage successfully and safely. Arrangements are made for these functions by providing facilities such as tented accommodation, provision of clean and safe drinking water, clean environment, medical facilities, boarding and lodging and food facilities. The Delhi State Urs Committee and Tirth Yatra Vikas Samiti are constituted as advisoryand consultative bodies for smooth conduct of these functions.

All expenditure on the programmes organized are met through the budget of Revenue department, government of NCT of Delhi. As per the cabinet Decision no. 1940 dated 08/10/2012 the functions of the Samities are as under:

	(a) Tirth Yatra Vikas Samiti- The main function of Tirth Yatra Vikas Samiti is to help and coordinate arrangements for Kanwar Yatra, Kailash Mansarovar yatra and Chhat Puja. The work relating to Kailash Mansarover Yatra is for a period of about four months from last week of May to September, every year. Arrangements in 16 batches for approximately 960 yatries are made every year. 1. The yatra is organized through Ministry of External Affiars, New Delhi and Delhi Government. The Tirth Yatra Vikas Samiti arranges boarding and lodging for Kallash Mansarovar Yatries at Gujrati Samaj at 5-Raj Niwas Marg, Delhi 110054 for four days and on the eve of departure of Journey a send off function is held in which, presentation of gifts like rucksack bag, ralnsuit, torch, puja Items, cap, tracksuit etc. are provided to every yatri. 2. Kanwar Yatra Is arranged for about 12 days in the month of July every year. Local Kanwar Samities organizes Kanwar Camps In their area. Tentage & Other material is proved by the Revenue Deptt., besides ensuring logistics arrangements by civil agencies. 3. Chhat Puja is held for two days in the month of October or November. Revenue Department make arrangements of the tents for Chhat Puja on different locations /Ghats in Delhi as per approval **(b) Delhi State Urs Committee:** The main function of the Delhi State Urs Committee is to coordinate arrangements related to the Urs Transit Camp at Burari Ground, Delhi, every year. For the last few years, the work relating to Urs Transit Camp has also expanded. Arrangement for this Urs Transit Camp include tented accommodation, provision of security, sanitation and all basic amenities Revenue Department also makes provision for food for approximately 400 staff deployed from other departments, civic bodies and security personnel who work round the clock during the period of Urs mela. The Urs Transit Camp is organized by the Urs Committee under overall administrative & supervisory control of the Revenue department. It functions round the clock for approximately 22 days. During the period, Urs Committee render help and assistance through their volunteer and coordinates with all participating departments to ensure a comfortable and safe stay for the zaireens. **Capital part-** Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Tender cost at present: NA
(vi).	**Achieved Physical Targets for BE(2025-26):** Organised Chhath Puja arrangements for the first time on the banks of River Yamuna, with a significant increase in the number of **model Chhath Ghats (109) out of total 1323 Ghats compared to previous years (929 Ghats)**, resulting in improved infrastructure, better crowd management, and enhanced safety and convenience for devotees. Also Oragnised Pankha Presentation ceremony for Phool walo ki Sair.

(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** It is anticipated that the approx. 1500 nos. of Chhat Ghats is likely to made during the BE 2026-27.
(viii).	Other details, if any: NA

2. **Name of Scheme:** Mukhyamantari Teerth Yatra Yojma (MMTY)

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 20530009383

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (20530009383 0049)	20.00	10.00	0.00	0.01
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	10.00	0.00	0.01

(iv). **Objective(s) of the Scheme:** The objective of MMTY is to provide government assistance to those senior citizens of Delhi who do not have identified means to undertake the pilgrimage on their own.

(v). **Scheme Details:**

The "Mukhyamantri Tirth Yatra Yojana" was approved by the Council of Ministers vide Cabinet Decision No. 2543 dated 09.01.2018. The Scheme envisages providing Government assistance to 1,100 residents of Delhi from each Assembly Constituency, belonging to the economically weaker sections of society, to undertake a pilgrimage once in their lifetime. The Scheme is implemented through coach tours organized by Delhi Tourism and Transportation Development Corporation (DTTDC) as per the approved standard tour programmes for the yatries.

Subsequently, the Council of Ministers, vide Cabinet Decision No. 2739 dated 29.08.2019, approved the proposal to remove the cap of 1,100 residents per Assembly Constituency for availing the benefits under the Mukhyamantri Tirth Yatra Yojana, while retaining the overall annual cap of 77,000 residents.

The scheme envisages that the citizens of Delhi may be assisted by the government to undertake pilgrimage to one of the place indicated in the scheme.

- The applicant/spouse must be a resident of the territorial jurisdiction of NCT of Delhi
- The beneficiary should have completed 60 years of age (As on 1st January in the year in which the application for availing the Yojana is submitted)
- The applicant/spouse must NOT be employed/retired with Central/State Government or Local/Autonomous bodies.
- The applicant/spouse must NOT have ever availed the scheme in the past.
- The age of the attendant must be more than 21 years (In case opting for attendant).

(vi). **Achieved Physical Targets for BE(2025-26):** No yatra was organized.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**
Target- 77000 beneficiaries as per Cabinet decision.

(viii). Other details, if any:

3. **Name of Scheme:** Survey of Waqf Properties

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 20530080092

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (20530080092 9849)	0.10	0.05	0	0.05
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.10	0.05	0	0.05

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

- To identify and verify all registered/notified Waqf properties in Delhi.
- To maintain accurate and updated records relating to the location, area, ownership and status of Waqf properties.
- To prevent encroachments and unauthorized use of Waqf assets through proper identification and demarcation.
- To create a comprehensive digital database of Waqf properties for effective monitoring and management.
- To facilitate reconciliation of records among the Delhi Waqf Board, Revenue Department and other concerned agencies.
- To strengthen the protection, administration and utilization of Waqf properties for their intended religious and charitable purposes.
- To provide reliable information for policy formulation, planning and resolution of property-related disputes.

(v). **Scheme Details:**

Revenue-

The Waqf Act, 1954 (which was applied to Delhi w.e.f.01.10.1962) for the first time made a **provision for survey of Waqfs by a Commissioner** appointed by the state government. Under this Act a Waqf Commissioner was appointed who conducted a survey and the first list of surveyed Waqf properties was published by the Delhi Administration in the official gazette on 16.04.1970.

In order to account for the organic growth of waqf properties and to rectify earlier omissions/ inaccuracies, a provision of a **periodic survey of Waqf properties** was introduced for the first time in Waqf legislation in the Waqf Act 1995. In accordance with the provisions of Section 4 of the Waqf Act, 1995 and Rule 3 of the Delhi Waqf Rules, 1997, the Survey Commissioner was appointed in the year 1999 for the purpose of making a survey of Waqfs existing in the National Capital Territory of Delhi at the date of commencement of this Act.

The office of the Survey Commissioner functions under the administrative control of Revenue Department. It was desirable and in fact necessary to involve the Revenue Officers in this work as they are not only custodians of the Revenue records, but also competent to undertake demarcations. Therefore, it was decided to appoint

all sub Divisional Magistrates (SDMs) as Additional Survey Commissioners of Waqf under section 4(1) of this Act. All Sub Divisional Magistrates (SDMs) were duly notified as Additional survey Commissioner for their respective Sub Division vide notification no. F3/SCW/99/1479 dated 15.02.2000. Further, all Additional District Magistrates (ADMs) were also designated as Nodal Officers in respect of the survey of Waqf properties in their district and it was directed that all Sub Divisional Magistrates (SDMs) shall send their reports to the Survey Commissioner through their respective Additional District Magistrates (ADMs).

Thus, the office of the Survey Commissioner was set up afresh (without any previous record) in the year 1999. After the appointment of survey commissioner under the Waqf rules 1997 vide notification No. F. 9(5)/RS-SR/99/8422-30 dated 21.06.1999, a list of 1976 previously notified properties was received from the Delhi Waqf Board and only one property has recently added to this list in sub division Seelampur as per directions of Hon'ble High Court.

The Survey of Waqf Properties in Delhi is undertaken to identify, verify, document and maintain updated records of Waqf properties under the jurisdiction of the Delhi Waqf Board. Waqf properties, dedicated for religious, charitable and social welfare purposes, constitute valuable community assets that require proper protection and management. The survey facilitates the creation of authentic property records, supports digitization of data, and assists in safeguarding Waqf properties from encroachment, unauthorized occupation and disputes.

The survey is conducted through collection and verification of revenue records, title documents, historical records and field inspections. Property details such as location, area, boundaries, land use and possession status are examined and verified. Physical inspections and demarcation are undertaken wherever required, and the information is reconciled with records maintained by the Revenue Department, local bodies and other concerned agencies. The verified data is digitized and incorporated into a centralized database to facilitate monitoring, protection and efficient management of Waqf properties.

As per record available in this office, the survey of Waqf Properties was started in the year 2001/2002 and initially Plain Table survey of 1356 properties was completed by 2004/2005 and the survey of remaining 625 properties located in different dist*ricts* could not be taken up due to various reasons viz Properties being untraceable/ private occupants not allowing access to the survey teams/ properties being in possession of govt departments which did not allow access for surveys and demarcations required.

Waqf Amendment Act 2025

It may be noted that the Waqf (Amendment) Act, 2025 has come into effect from 05.04.2025. Under this new Waqf (Amendment) Act, 2025, Sub section (1) of section 4 of the previous Act which read as follows :

The State government may, by notification in the official Gazette, appoint for the State a Survey Commissioner of AUQAF and as many Additional or Assistant Survey Commissioner of AUQAF as may be necessary for the purpose of making of (AUQAF in the State).

Has now been substituted with:

"(1) Any survey of AUQAF pending before the Survey Commissioner, on the commencement of the Waqf (Amendment) Act, 2025, shall be transferred to the Collector having jurisdiction and the Collector shall make the survey in accordance with the procedure in the revenue laws of the State, from the stage

	such survey is transferred to the Collector, and submit his report to the State Government.". Thus the office of the Survey Commissioner has now become **functus officio**.
(vi).	**Achieved Physical Targets for BE(2025-26):** NA
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** NA
(viii).	Other details, if any: NA

<table>
<tr><td>4.</td><td>Name of Scheme: Dr. B.R. Ambedkar State Award to Minorities Students</td></tr>
<tr><td>(i).
a)
b)</td><td>Type of Scheme :
Whether State or CSS Scheme : State Scheme
Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA</td></tr>
<tr><td>(ii).</td><td>Budget Head (s) (11 digit): 22250427797</td></tr>
<tr><td>(iii).</td><td>Financial details :- (Rs. in Cr.)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>0.05</td><td>0.005</td><td>0.00</td><td>0.05</td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>0.05</td><td>0.005</td><td>0.00</td><td>0.05</td></tr>
</table></td></tr>
<tr><td>(iv).</td><td>Objective(s) of the Scheme:
An award of Rs.25000/- is given to each of the topper in each discipline after completion of degree course in each university, if students belongs to minority community.</td></tr>
<tr><td>(v).</td><td>Scheme Details:

Revenue-
An award of Rs.25000/- is given to each of the topper in each discipline after completion of degree course in each university, if students belongs to minority community.
Eligibility:
• The student must have passed his/her 10th and 12th class from Delhi.
• Award is given to the student who tops among Minorities in each discipline of the Professional/ Technical degree course.
• Awarded only once after passing out of the final examination of the course
• Being a merit based award, no family income limit has been laid down.
Scholarship Assistance: Rs. 25000/-
Note: Revenue Department is implementing this scheme for minority students from year 2020-21 after the transfer of said scheme for minority from the department for the welfare of SC/ST/OBC.</td></tr>
<tr><td>(vi).</td><td>Achieved Physical Targets for BE(2025-26):
01 application received for scholarship under this scheme for the AY 2023-24. The Scholarship will be disbursed to beneficiary after the verification and approval of department.
Remark-No application was received in the year 2025-26 under this scheme.</td></tr>
<tr><td>(vii).</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved:
The target can’t be determined at the preliminary stage, as the number of scholarships to be awarded will depend upon the number of applications received and the eligibility of the applicants. However, this office have budget of Rs. 5 Lakh during FY 2026-27.</td></tr>
<tr><td>(viii).</td><td>Other details, if any: NA</td></tr>
</table>

5.	**Name of Scheme:** Merit Scholarship for Students belonging to Minority studying in Professional and Technical Colleges / Institutions /Universities.

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 22250427798

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	1.00	0.24	0.10	1.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	1.00	0.24	0.10	1.00

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

This scholarship aims to provide financial assistance to eligible students so that they can complete their higher education.

(v). **Scheme Details:**

This scholarship aims to provide financial assistance to eligible students so that they can complete their higher education.

<u>Amount of Assistance & Level of Education</u>:

Course of Study Group-A

- Degree course in medical/engineering/B.Sc. (Agri)/ Veterinary Science/Forensic Science/Higher Technical and professional studies (ii) Degree level course in Indian medicine B.A.M.S & comparable course in Ayurvedic, Unani/Tibbia and Homeopathy system of Medicine.
- Degree courses and technical/professional and vocational courses.
  Hostellers Rs. 20,000/- per Annum
  Day Scholar Rs. 12,000/-per Annum
- Post graduate courses in above and other technical and professional courses
  Hostellers Rs. 24000/- per Annum
  Day Scholar Rs. 15000/-per Annum

Course of Study Group- B

- Diploma level courses in Indian medicine B.A.M.S & comparable course in Ayurvedic, Unani/Tibbia and Homeopathy system of Medicine.
- Diploma level course in Engg. Technology, Architecture, Printing Technology, Overseer, Draftsman Surveyor, Hotel Management, Catering, Applied Nutrition, Commercial Pilot License Wireless & TV Operator Sound Recording & Engineering, Photography, Film Direction, Acting, Screenplay, Writing.
- Post Graduate courses in science subjects.
  (Above mentions) diploma level and post graduates diploma courses in technical/professional and vocational courses.
  Hosteller Rs. 15000/- per Annum
  Day Scholar Rs.9000/- per Annum

Course of Study Group- C

- Certificate courses in Engg. Technology, Architecture & Medicine Diploma & Certificate courses in Agri/Vet Sc/Fisheries/Dairy/Public Health/Sanitary Inspector/Rural services/Library Science/sub officers course in National fire

	service college Nagpur, Degree/Post graduate Diploma & Post Graduate Course in teachers training/Library Sc./Physical Edn/ Music/ Fine Arts/ Law /Craft Instructor/Passenger Transport Management/ Associate degree in Pharmacy. ➢ Certificate course in technical/professional and vocational courses from Govt./recognized institutes (course duration at least one year) Hosteller Rs.12000/- per Annum Dray Scholar Rs. 8000/- per Annum **Course of Study Group- D** ➢ General Courses up to graduate level studies in Arts & Commerce& other subjects Hosteller Rs. 12000/- per annum Day Scholar Rs.8000/- per annum ➢ General course post Graduate and above level studies in Arts & Commerce & other subjects Hosteller Rs. 15000/- per annum Day Scholar Rs. 9000/- per annum **<u>Eligibility Criteria of this Scholarship Schemes is given below</u>:** i. Merit Scholarship to Minorities students studying in recognized colleges/ Professional/Technical Institutions. ii. The Student should not have less than 60% marks in previous academic year. iii. Family income ceiling of the parents in r/o Minority students is Rs.3.00 Lakh per annum and income proof in the form of income certificate in the name of parents issued by competent authority of GNCTD. iv. Students getting stipend from Institutions/Government during the course of study are also eligible to get the merit scholarship. v. The rate of scholarship will be reduced to 50%, if a student who fails in the annual examination, but continues studies, except in cases where the student fails to appear in the annual examination on medical grounds of due to natural calamities or any other reason beyond his/her control. vi. The applicant belongs to the minority communities should be resident of Delhi for the past three years. vii. Declaration by parents/guardian in prescribed format that his Son/Daughter belongs to particular Minority Community requires to be uploaded on the portal. In case of Gap up to 3 years affidavit to be uploaded on the portal.
(vi).	**Achieved Physical Targets for BE (2025-26):** Total Rs. 1028000/- disbursed to 105 students.
(vii).	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** The target can't be determined at the preliminary stage, as the number of scholarships to be awarded will depend upon the number of applications received and the eligibility of the applicants.
(viii).	Other details, if any: NA
6.	**Name of Scheme:** Reimbursement of Tuition Fees to Minorities Students of Class I-XII.
(i). a)	**Type of Scheme :** Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 22250427799

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22250427799 0049)	20.00	53.99	19.92	25.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	53.99	19.92	25.00

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

This scheme aims to provide reimbursement of the tuition, lab and library fees (maximum reimbursement amount Rs. 48,000/- or actual paid whichever is less) to the financially weak minority students of class I to XII in recognized public sector schools in Delhi.

(v). **Scheme Details:**

Eligibility :

- Applicant should be residents of Delhi for the past three years.
- Minimum 50% marks & 70% attendance in previous class obtained.
- Family income certificate limit of Rs. 3.00 lakh per annum issued by competent authority.

Scholarship Assistance as per eligibility:-

Reimbursement of the tuition, lab and library fees (maximum reimbursement of amount Rs. 48000/- or actual paid whichever is less).

Note: Revenue Department is implementing this scheme for minority students from year 2020-21 after the transfer of said scheme for minority from the department for the welfare of SC/ST/OBC.

(vi). **Achieved Physical Targets for BE(2025-26):**

In the year 2025-26 total amount disbursed to students is Rs. 19,98,33,923/- to total 5389 students belonging to Minorities.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

The target can't be determined at the preliminary stage, as the number of scholarships to be awarded will depend upon the number of applications received and the eligibility of the applicants. Tuition fees for 1683 students amounting to Rs. 6 Crore (approx.) is at last stage of approval.

(viii). Other details, if any: NA

7. **Name of Scheme:** Disaster Management Cell

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 22458010296

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22458010296 0049)	25.00	25.00	4.05	5.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	25.00	25.00	4.05	5.00

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

Disasters are the grim reality of human life. The approach to the Disaster Management earlier was search & rescue and relief activities after the incidence of a disaster. This has now changed to preventive disaster management. The preventive disaster management is possible through various activity which result in an aware and prepared community, citizen, government departments, various stake holders etc. The preventive disaster management result in reducing the impact and loss occurring due to disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak, publicity through media training and mountains the purpose of these activities is to have orientation condition of and coordination between the government department various stakeholders and the community to enable them to take preventive action as well as to respond quickly and effectively to any situation of disasters.

(v). **Scheme Details:**

Revenue:-

Under this scheme expenditure is incurred on the staff payment of Emergency Operating Centers (EOCs) in the Districts & EOC Headquarter, salary of Disaster Management personnel deployed in Districts & Headquarters and Quick response Team (QRT) expenses, disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak.

- Department operates 24X7 Disaster Helpline and call receives on this helpline are responded by districts through rationing of QRTs.
- Under this scheme expenditure is incurred on the staff payment of Emergency Operating Centers (EOCs) in the Districts & EOC Headquarter, salary of Disaster Management personnel deployed in Districts & Headquarters and QRT expenses etc.
- Disasters. Awareness and capacity building requires a range of activities like organizing awareness programs, workshop, seminars, Nukkad Natak.

Capital : NA

(vi). **Achieved Physical Targets for BE(2025-26):**

Under this scheme expenditure was incurred on the general salary of staff and on training.

Capacity Building & Training Programmes by DDMA (April 2025-March 2026)

S. No.	Incident Type	North West	West	North	East	North East	South	Central	New Delhi	Shahdara	South East	South west	Total
1	**Mock Drills Conducted**	45	62	48	30	88	69	50	129	45	88	51	705
2	**Training/ Awareness Programme**	10	17	32	310	616	11	126	48	18	10	12	1210

Remark- Two new districts were created during December, 2025. However, no activity was done during the financial year 2025-26 in the newly created districts.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

Under this scheme expenditure is to be incurred on the general salary of staff and on training.

Capacity Building & Training Programmes by DDMA (April 2026-March 2027)

S. No.	Incident Type	South East	Old Delhi	North	New Delhi	Central	Central North	South West	Outer North	North West	North East	East	South	West	Total
1	**Mock Drills Conducted**	50	50	50	50	50	50	50	50	50	50	50	50	50	650
2	**Training/ Awareness Programme**	48	48	48	48	48	48	48	48	48	48	48	48	48	624

(viii). Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Grant-in-Aid to Kanwar Samities
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General		-		-
	b. Salaries		-		-
	c. Capital		-		-
	Total (a+b+c)		**-**		-
2.	**Internal Resources**		-	-	-
	a. Fees	-	-	-	-
	b. Interest	-	-	-	-
	c. Others	-	-	-	-
	Total (a+b+c)	**-**	-	-	-
3.	**GIA received from GNCTD**				
	a. General	-	14.00 (actual received 10.15)	10.15	14.00
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	Total (a+b+c)	**-**	**14.00**	**10.15**	**14.00**
4.	**GIA from GOI (CSS)**				
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	Total (a+b+c)	-	-	-	-
5.	**GIA from GOI (Other than CSS)**				
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	Total (a+b+c)	-	-	-	-
6.	**Actual Expenditure**				
	a. General	-	-	10.15	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	Total (a+b+c)	-	-	**10.15**	-
7.	**Closing Balance**				
	a. General		0		
	b. Salaries		-		
	c. Capital		-		
	Total (a+b+c)		**0**		

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

8. **Name of Scheme:** Grant-in-Aid to Kanwar Samities

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 20530009379

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue 20530009379 0031	0.00	14.00	10.15	14.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.00	14.00	10.15	14.00

*10.15 Cr. GIA received plus Nil Cr. out of unspent. Total expenditure=10.15 Cr.

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

The scheme aims to support registered Samitis in setting up Kanwar Camps.

(v). **Scheme Details:**

The Cabinet, vide Decision No. 3216 dated 26.06.2025, approved a scheme for providing financial assistance through Direct Benefit Transfer (DBT) to registered Samitis for organizing Kanwar Camps in Delhi during the Kanwar Yatra

The scheme aims to support registered Samitis in setting up Kanwar Camps, ensuring facilities like waterproof tenting, electricity, mobile toilets, water tankers, medical services, publicity materials, and welcome gates, while addressing issues like low-quality services and non-uniform rates through decentralized procurement.

E-district portal of Revenue department shall be used for getting these samities registered to avail the Direct Benefit Transfer of funds.

<u>Eligibility Criteria</u>

The eligibility criteria for getting samities registered shall be as under:-

- The Samiti must be a registered entity under relevant laws (e.g., Societies Registration Act, Cooperative Societies Act, etc.).
- The Samitis should be recommended by the concerned area Hon'ble MLA and/or Hon'ble MPs and/or Hon'ble Cabinet Minister.
- No member of the Samities should be booked for any financial impropriety, under any provisions of relevant Act/Rules (an undertaking to this effect is to be submitted).
- A duly constituted Governing Body/Executive Committee should be in place.
- The Samiti must have an approved bylaw or constitution detailing roles, responsibilities, and operational procedures.
- The Samiti must have a functional bank account in the name of the registered entity.
- The account should be linked with Aadhaar and PFMS (Public Financial Management System) for DBT.
- The Samiti must maintain audited financial statements for the past financial years.
- Should not be blacklisted or involved in any financial irregularities.
- The Samiti must agree to abide by all terms and conditions of the DBT scheme.
- Local or grassroots-level organizations may be prioritized.

	A Field verification of the Samities shall be carried out by SDM or his authorised representative teams before and after the event with Geo-tagged photographs. The Samitis, complying with the eligibility criteria as above, to be forwarded by the Revenue District to Revenue Headquarters and further will be placed for approval before a Committee under the Chairpersonship of Hon'ble Minister (Art, Culture & Language), GNCTD and 04 MLAs, as nominated by the chair, be constituted to recommend the names of the Samities for Kanwar Camp 2025. **Single Window System and Inter-Departmental Coordination for Kanwar Camps** To ensure the smooth, efficient, and timely organization of Kanwar Camps, the concerned District Magistrates shall be responsible for establishing a "Single Window System" in their respective districts. This system will be centralized mechanism for processing and issuing all necessary NOCs, clearances, and permissions from relevant departments within a stipulated time frame of 72 hours. All departments concerned shall integrate their processes with the system and ensure strict adherence to the timeline. The objective of the Single Window System is to streamline administrative processes, minimize delays, and provide a hassle-free experience for the registered Samities and organizers, enabling them to focus on the effective and safe conduct of the camps. **RELEASE OF GOVERNMENT ASSISTANCE TO SAMITIES** An advance payment of amount equivalent to 50% of total eligibility of DBT amount shall be transferred to the Duly Registered and approved Samitites in Advance and balance 50% amount shall be released against Submission of Utilization Certificate (UC)/verified bills, Auditing, and Grievance Redressal via district control rooms. **RESPONSIBILITY OF KANWAR SAMITIS ELIGIBLE TO RECEIVE GIA** The approved Samities eligible will be responsible for setting up of tentage arrangements including water proof tentage, Shamiana, Suitable Bedding arrangement, Bamboo Balli Barricading in and around the camp, stage, CCTV Kannat boundary, electrical arrangements (fan, cooler, lighting etc), fire safety equipments and other associated arrangements which are required for setting up of a camp.
(vi).	**Achieved Physical Targets for BE(2025-26):** Successfully implemented the arrangements for the first time through **Direct Benefit Transfer (DBT) mode to 308 Kanwar Samitis** in comparison to 170 non DBT last year, ensuring transparency, accountability, timely disbursement of funds, and smooth, incident-free execution.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** It is anticipated that arrangements for around 300 Kanwar Camps likely to be made during the BR 2026-27.
(viii).	Other details, if any: NA

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

(in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance as on 01.04.2025**				
	a. General	0.054			-
	b. Salaries	0			-
	c. Capital	0			-
	Total (a+b+c)	**0.054**			-
2.	**Internal Resources**				
	a. Fees	0		0	-
	b. Interest	0.048		0.048	-
	c. Others	0		0	-
	Total (a+b+c)	0.048		0.048	-
3.	**GIA received from GNCTD**				
	a. General	15.00	8.00 (actual received 3.75)	3.75	8.00
	b. Salary	5.00	3.00 (actual received 2.25)	2.25	3.00
	c. Capital	00	00	0.00	00
	Total (a+b+c)	**20.00**	**6.00**	6.00	**11.00**
4.	**GIA from GOI (CSS)**	(Qaumi Waqf Tarraquiati Scheme, Rs. 22.75 lakhs received and Rs. 20.45 unspent balance)			
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total (a+b+c)	0	0	0	0
5.	**GIA from GOI (Other than CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total (a+b+c)	0	0	0	0
6.	**Actual Expenditure**				
	a. General	-	-	3.75	-
	b. Salaries	-	-	2.25	-
	c. Capital	-	-	0.00	-
	Total (a+b+c)	-	-	6.00	-
7.	**Closing Balance**				
	a. General	0.054			-
	b. Salaries	0			-
	c. Capital	0			-
	Total (a+b+c)	**0.054**			-

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

9. **Name of Scheme:** Grant-in-Aid to Delhi Waqf Board

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 20520009048

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (Total)	20.00	11.00	6.00	11.00
General-20520009048 0031	15.00	8.00	3.75	8.00
Salary - 20520009048 0036	5.00	3.00	2.25	3.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	20.00	11.00	6.00	11.00

For GIA Institutes-Grant released during 2025-26(General, Salaries, Capital) and unspent balance on 01.04.2026(General, Salary, Capital)

Particulars	**2025-26 (in Cr.)**
Grant released	6.00
Grant in General Head	3.75
Grant in Salary Head	2.25
Unspent Balance as on 01.04.2026	00.12 (General Head 00.01), (Salary-00.11), (Capital-NA)

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

- To administer and look after the waqf properties including masjid, khanqah, madarsa, maqbara and graveyard falling within the boundaries of Delhi state.
- To increase the revenue and become self sufficient.
- To help the poor and destitute as per the will of waqif.

(v). **Scheme Details:**

The Union Territory of Delhi holds a distinguished position for its vast number of Wakf properties, which historically were managed by individual Mutawallies, Anjumans, and local Mohalla Committees. In the absence of centralized oversight, many properties were either neglected or mismanaged. To address this, significant committees such as the Jama Masjid Committee (1862), Fateh Puri Committee (1877), and Anjuman Moidul Islam (1893) were established, taking responsibility for numerous mosques, graveyards, and other Wakf assets. However, true central control was only achieved with the enactment of the Delhi Muslim Wakf Act, 1943, which replaced these committees with the Sunni-Majlis-e-Aukaf and Shia-Majlis-e-Aukaf, ensuring structured supervision of Wakf properties.

For more effective administration nationwide, the Government of India introduced the Wakf Act, 1954, which came into force in Delhi on 1st October 1962. This repealed

	the earlier Delhi Muslim Wakf Act, 1943, and led to the establishment of the Delhi Wakf Board, replacing both Sunni and Shia Majlis. The first Delhi Wakf Board was constituted in October 1962, with Barrister Noor Uddin Ahmed elected as its Chairman, marking the beginning of a unified and organized system for managing Wakf properties in the capital. Number of waqf Properties: Above 2000 Number of Imams and Moazzins on roll: More than 200 • Handling more than 500 court cases in district, high court, CAT and tribunals to safeguard waqf properties. • Paying honorarium to about 200 Imams and Moazzins responsible for leading prayers, general caretaking and maintaining cleanliness of the waqf property. • Burial of Muslim unclaimed dead bodies. • DWB assists in annual URS mela at Burari by providing van and driver. • 13 schools operate on waqf land empowering the society through education.
(vi).	**Achieved Physical Targets for BE(2025-26):** **General Head:** Honorarium to 185 Waqf Imams and 59 Waqf Moazzins. **Salary Head:** Salary paid to 24 employees. • 100% upload of waqf properties on the UMEED portal at maker level. • Payment of honorarium to Imam and Moazzin • DWB launched the official website https://waqfboard.delhi.gov.in in the year 2025-26 in line with the government's push towards digital India. • Launched QR code to facilitate waqf tenants for making digital payment of rent. • Buried more than 110 unclaimed muslim dead bodies as and when called for by different police stations falling under the jurisdiction of Delhi.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Release- Honorarium to 185 Waqf Imams and 59 Waqf Moazzins and Salary to 24 employees. Demarcation, eviction and repair renovation of waqf Properties. • Completer digitization of all property details, scanning of files and records. • Cover all tenants in new rates of rent as per circle and WPLR-2014. • Launch an application for on line rent assessment and auto reminder for monthly rent payment. • Auction waqf properties that are lying vacant and under the control of DWB as per DWB.
(viii).	Other details, if any: NA

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

(in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance as on 01.04.2025**				
	d. General	0.71			-
	e. Salaries	0.30			-
	f. Capital	00			-
	Total (a+b+c)	**1.01**			-
2.	**Internal Resources**				
	b. Fees	00	00	00	-
	d. Interest	0.03	00	00	-
	e. Others	00	00	00	-
	Total (a+b+c)	**0.03**	00	00	-
3.	**GIA received from GNCTD**				
	d. General	1.00	0.60	0.38	1.20
	e. Salaries	2.80	100	0.77	2.80
	f. Capital	00	00	00	00
	Total (a+b+c)	**3.80**	**1.60**	**1.15**	**4.00**
4.	**GIA from GOI (CSS)**	No CSS scheme in DMC.			
	d. General	00	00	00	00
	e. Salaries	00	00	00	00
	f. Capital	00	00	00	00
	Total (a+b+c)	00	00	00	00
5.	**GIA from GOI (Other than CSS)**	No GIA given by GOI to DMC.			
	d. General	00	00	00	00
	e. Salaries	00	00	00	00
	f. Capital	00	00	00	00
	Total (a+b+c)	00	00	00	00
6.	**Actual Expenditure**				
	d. General	00	00	0.38	00
	e. Salaries	00	00	0.77	00
	f. Capital	00	00	00	00
	Total (a+b+c)	00	00	**1.15**	00
7.	**Closing Balance**				
	d. General	0.22			-
	e. Salaries	0.23			-
	f. Capital	00			-
	Total (a+b+c)	**0.45**			-

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

10. **Name of Scheme:** Grant-in-Aid to Delhi Minorities Commission

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 22250400198

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (Total)	3.80	1.60	0.95	4.00
General-22250400198 0031	1.00	0.60	0.25	1.20
Salary-22250400198 0036	2.80	1.00	0.70	2.80
Capital	-	-	-	-
Loan	-	-	-	-
Total	3.80	1.60	0.95	4.00

For GIA Institutes-Grant released during 2025-26(General, Salaries, Capital) and unspent balance on 01.04.2026(General, Salary, Capital)

Particulars	**2025-26 (in Cr.)**
Grant released	0.95 + 0.66 authorization from unspent balance of FY 2024-25
Grant in General Head	0.25 + 0.35 authorization from unspent balance of FY 2024-25
Grant in Salary Head	0.70 + 0.31 authorization from unspent balance of FY 2024-25
Unspent Balance as on 01.04.2026	45.36 Cr. (Rs. 0.22 Cr. in GIA General and Rs. 0.23Cr. in Salary)

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

Delhi Minorities Commission awares the Government schemes amongst the Minority Communities through NGOs, Awareness Camps/ Programmes, Seminar, debates and discussion on problems affecting the Minority Communities of Delhi to raise public awareness.

(v). **Scheme Details:**

The Delhi Minorities Commission was set up under the Delhi Minorities Commission Act, 1999 passed by the Delhi Legislative Assembly on 24.12.1999. The notified Minority Communities, as per the Act, are Muslims, Christians, Sikhs, Buddhists and Paris. To safeguard the rights and interests, as provided in the Constitution of India of religious minorities in the National Capital Territories of Delhi. Now as per the notification order dated 13/10/2008 by Chief Secretary, GNCT of Delhi "Jain" Community is also treated as Minority Community in the NCT of Delhi. The Commission comprises a Chairman and two Members from the Minority Communities of Delhi, nominated by the Govt. of NCT of Delhi.

	This Commission disseminates the information regarding the schemes run by the Government through its awareness Programmes/Seminar, debates and discussion on problems affecting the Minority Communities of Delhi to raise public awareness. However, at present there is no commission (Chairman & two members) working in Delhi Minorities Commission not nominated by the department till date), as the previous Commission's tenure has been ended on 23/08/2023. The Commission performs mainly the following functions: 1. Examine the working of the various safeguards provided in the constitution of India or laws enacted by Parliament and the laws passed by the Legislative Assembly of Delhi for the protection of the Minority Communities, and to make recommendations to ensure their effective implementation. 2. Monitor the implementation of the policies and schemes of the Government for the welfare of Minority Communities. 3. Assess the representation of Minority Communities in the services of the Government, Semi-Government Bodies and Govt. Undertakings, Municipal Corporations of Delhi, Delhi Development Authority, New Delhi Municipal Council, other local authorities, and in case of inadequate representation, to recommend remedial measures. 4. Look into specific complaints regarding the deprivation of the rights and safeguards of the Minority Communities and to take up such matters with the appropriate authorities for necessary action. 5. Conduct studies, research, analysis in order to make recommendations to promote socio-economic upliftment of Minority Communities and hold seminars, debates, discussions etc. on the problems affecting the Minority Communities in Delhi.
(vi).	**Achieved Physical Targets for BE (2025-26):** Nil. Due to non appointment of Commission by the Government since 24.08.2023.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** At present there is no commission (Chairman & two members) working in Delhi Minorities Commission. Term of the previous Commission had been ended on 23.08.2023. Therefore, Targets for FY 2026-27 cannot be fixed.
(viii).	Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Mission Swaraj
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance** as on 01.04.202**5**				
	a. General	0.2032			-
	b. Salaries	0			-
	c. Capital	0			-
	Total **(a+b+c)**	0.2032			-
2.	**Internal Resources**				
	a. Fees	0			-
	b. Interest	0.0095 (final bank interest calculated after audit of 2025-26)			-
	c. Others	0			-
	Total **(a+b+c)**	0			-
3.	**GIA received from GNCTD**				
	a. General	0.50	0.50	0.3750	0.50
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0.50	0.50	0.3750	0.50
4.	**GIA from GOI (CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0	0
5.	**GIA from GOI (Other than CSS)**				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0	0
6.	**Actual Expenditure**				
	a. General	0	0	0.3826 unaudited	0
	b. Salaries	0	0	0	0
	c. Capital	0	0	0	0
	Total **(a+b+c)**	0	0	0.3826 (unaudted)	0
7.	**Closing Balance** (unaudited as on 01.04.2026)				0
	a. General	0.0019			0
	b. Salaries	0			0
	c. Capital	0			0
	Total **(a+b+c)**	0.0019 unaudted as on 01.04.2026			

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

11. **Name of Scheme:** Grant-in-Aid to Mission Swaraj

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 22350210791

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22350210791 0031)	0.50	0.50	0.37	0.50
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.50	0.50	0.37	0.50

For GIA Institutes-Grant released during 2025-26(General, Salaries, Capital) and unspent balance on 01.04.2026(General, Salary, Capital)

Particulars	**2025-26 (in Cr.)**
Grant released	0.3750
Grant in General Head	0.3750
Grant in Salary Head	-
Unspent Balance as on 01.04.2026	0.0019 (unaudited)

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

Mission Swaraj is a society registered under the Society Registration act, 1860 and is working under the aegis of the Revenue Department, GNCTD. The mandate of Mission Swaraj is to work for social and development cause of the vulnerable and deprived members of the society.

(v). **Scheme Details:**

Mission Swaraj is currently engaged in the following activities:

1. The Mission Swaraj (erstwhile samajik Suvidha sangam) is implementing National Urban Livelihood Mission (NULM) project. The main objective of Mission Swaraj is providing Administrative support in establishment matters, Accounting and Finance, Communication and MIS support to the National Urban Livelihood Mission (NULM), whereas only programme and field implementation staff under the scheme i.e. State Mission Managers, City mission Managers and Community organizers were recruited.
2. Setting the recovery matters of the concerned GRC partners.
3. Dealing with the pending court cases with relation to GRC project.
4. Winding up of the Swaran Jayanti Shahari Rozgar Yojna (SJSRY) project.
5. Setting payment matters related to SJSRY project.

Capital part- NA

(vi). **Achieved Physical Targets for BE(2025-26):**

The Mission Swaraj is implementing Deen Dayal Jan Aajeevika Yojana Shehari(DJAY-S)/ National Urban Livelihood Mission Scheme (NULM) Project. The

	main objective of Mission Swaraj is providing Administrative support in establishment matters, Accounting and Finance, Communication and MIS support to the National Urban Livelihoods Mission Scheme (NULM), whereas only programme and field implementation staff under the Scheme i.e. State Mission Managers, City Mission Managers, and Community Organisers were recruited. Further, it is submitted that the Physical Target & achievements details of DAY-NULM Scheme are as under:- More than 6000 households have been profiled under the Convergence component of the DJAY-S Pilot Scheme.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Proposed Physical Targets for BE 2026-27 to be completed/achieved is based on the achievement of socio-economic profiling. The proposed target is 12000 households. However, the final target depends on the MoHUS's target allocation to the states which is awaited.
(viii).	Other details, if any: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Delhi State Haj Committee
Estimates of Resources & Expenditure (Overall)

(in Crore)

S. No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance as on 01.04.2025**				
	a. General	**0.05334498059**			
	b. Salaries	0.19387705			
	c. Capital	00			
	Total(a+b+c)	0.7273268559			
2.	**Internal Resources**				
	a. Fees	00	00	00	00
	b. Interest	0.0130943	00	00	00
	c. Others	00	00	00	00
	Total(a+b+c)	0.0130943			
3.	**GIA received from GNCTD**				
	a. General	5.00	5.00	3.127425292	5.00
	b. Salaries	2.00	2.00	1.9003218	2.40
	c. Capital	00	00	00	00
	Total(a+b+c)	7.00	7.00	5.027747092	7.40
4.	**GIA from GOI (CSS)**				
	a. General	00	00	00	00
	b. Salary	00	00	00	00
	c. Capital	00	00	00	00
	Total(a+b+c)				
5.	**GIA from GOI (Other than CSS)**				
	a. General	00	00	00	00
	b. Salaries	00	00	00	00
	c. Capital	00	00	00	00
	Total(a+b+c)				
6.	**Actual Expenditure**				
	a. General	00	00	3.127425292	00
	b. Salaries	00	00	1.9003218	00
	c. Capital	00	00	00	00
	Total(a+b+c)			5.027747092	
7.	**Closing Balance**				
	a. General	0.067200836			00
	b. Salaries	0.04472525			00
	c. Capital	00			00
	Total(a+b+c)	0.711926086			

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

12. **Name of Scheme:** Grant-in-Aid to Delhi Haj Committee

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 22350210794

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (Total)	7.20	5.95	4.37	7.40
General-22350210794 0031	5.00	3.75	2.62	5.00
Salary-22350210794 0036	2.20	2.20	1.75	2.40
Capital	-	-	-	-
Loan	-	-	-	-
Total	7.20	5.95	4.37	7.40

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

To Provide transit facilities to Haj Pilgrims of Northern States who take their flight from Delhi Embarkation point. (Pilgrims of Chandigarh, Delhi, Haryana, Himachal Pradesh, Punjab, Rajasthan, UT Jammu & Kashmir, UT Ladkh, Uttar Pradesh, Uttrakhand)

(v). **Scheme Details:**

Delhi is one of the major embarkation Centre of Haj pilgrims in India. Thus apart from serving Haj pilgrims of Delhi, it also performs extra work as embarkation centre. The pilgrims from the states such as Uttar Pradesh, Himachal Pradesh, Uttrakhand, Punjab, Haryana, Union Territory of Chandigarh, Jammu & Kashmir and Delhi proceed on Haj from Delhi. Each pilgrim is normally accompanied by 10 to 20 relatives on average. Thus, 15 to 20 thousand people stay at Haj Manzil, Asaf Ali Road, New Delhi-110002 and at adjacent Haj Camp at Ram Lila Ground. DSHC shoulders enormous responsibility and makes arrangement for stay, drinking water, sanitation, inoculation, medicines and free transport from Haj Manzil to Indira Gandhi International Airport at the time of departure and arrival. Every efforts are made to make their stay comfortable in Delhi with the active support of Government of Delhi and other concerned agencies.

(1) **Filling of Online Haj Application Forms:** Proper arrangements for online filling up the Haj Application forms were made in the office of Delhi State Haj Committee. Providing all facilities under one roof to the intending Haj Pilgrims like online form filling / applying, facility of online payments, Free Blood Group Checking through Directorate of Health Services, Photography, Photocopy etc. and every assistance and help is available for the applicants.

(2) **Draw of lots:** To ensure 100% transparency and accuracy Electronic / on line Draw of lots through IHMPS of Haj Committee of India is conducted after the completion of process of receiving the Haj application forms.

(3) **Medical Screening Test:** Delhi State Haj Committee has also arranged for Medical Screening Test facility to the pilgrims of all states who departed from Delhi Embarkation Point. This facility is available to the pilgrims throughout departure period at Haj Manzil, during the Haj application form filling period.

(4) **Training Programme of Haj Pilgrims:** Proper District wise Training Programmes for Haj Pilgrims are conducted in the office of Delhi State Haj Committee in the batches of 200 to 300 each Pilgrims on the directions / guidelines of Consul General India, Jeddah, Ministry of Minority Affairs, Govt. of India and Haj Committee of India, the same was also conducted in various district of Delhi by the District Trainers.

(5) **Vaccination / Inoculation:** Delhi State Haj Committee provides inoculation facility not only to the pilgrims of Delhi but also to the pilgrims of all other states who departed from Delhi. This facility is available to the pilgrims throughout departure period.

(6) **Arrangements of Accommodation:** Delhi State Haj Committee made adequate arrangements of fully AC transit accommodation for the pilgrims and their relatives at Haj Manzil and in the Haj Camp at Dargah Syed Faiz Elahi & Ram Lila Ground in front of Haj Manzil for departure period. We had put up a huge Germen Hanger/ water proof pandal with bedding, where facility of adequate number of toilets and bath rooms, drinking water, adequate light, public address system, information counter is provided. CCTV Cameras are also setup for the safety major of Hajis.

(7) **Free Transportation Facility:** Delhi State Haj Committee provides free AC transportation facility to the pilgrims from Haj Camp to IGI Airport, Terminal-III.

(8) **CATS Ambulance Facility:** 24 hours CATS Ambulance facility at Haj Camp as well as Airport is available for any emergency.

(9) **Information Counter:** An information Counter is opened for the convenience of the public at Haj Manzil and additional Staff is deputed there at 24 hours service.

(10) **Volunteers:** Volunteers of Delhi State Haj Committee are always available at the time of departure as well as arrival of the Chartered Haj flights and helped the Haj pilgrims to complete Airport formalities, clearance, transportation of luggage etc. Their self less services are highly appreciated by the pilgrims. The services of Civil Defence Volunteers are provided every year.

(11) **Deputation of State Haj Inspector (SHI):** As per norms laid down by the Government one SHI on 150 Haj Pilgrims are deputed to Saudi Arabia to serve the Haj Pilgrims during their Haj period. Applicants are selected from the employees of Government/Public Sector Unit/Statutory Bodies.

(12) **Fire Brigade Service:** 24 hours fire brigade service facility is also provided as a safety major.

(13) **Hoarding & Banner:** Informative Hoarding and Banners are installed to facilitate the Haj Pilgrims.

(14) **Arrival Phase of Flights:** The Pilgrims who arrives at IGI Airport after completion of their Haj journey after 45 days are provided all required adequate facility by Delhi State Haj Committee like transit accommodation at Haj Manzil, Free Transportation from IGI Airport to Haj Manzil, Medical Facilities from Delhi Government, CATS Ambulance.

Recurring Expenses:

Tender cost at present for recurring expenditure (General Head)

S. No.	Name of service Required	Estimated Cost
1	For supply of tentage, sound system, electrical items, projector systems	1.10 Cr.
2	For Catering	40 Lakhs
3	For CCTV Cameras	16.50 lakhs
4	For Transportation	22 lakhs

(vi). **Achieved Physical Targets for BE(2025-26):**

	1. Number of Applications received for Haj 2025 : 21000 2. Total Haji processed from Delhi Embarkation Point: 15069 3. Total Delhi Haji Proceed : 2865
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** 1. Number of Applications received for Haj 2026 :24000 2. Total Haji processed from Delhi Embarkation Point (18.04.2026 to 20.05.2026): 21089 3. Total Delhi Haji to be Proceeded (18.04.2026 to 20.05.2026): 3221
(viii).	Other details, if any: NA

13. **Name of Scheme:** Dy. Commissioner Office (Capital Work)-(Building & Structures): Renovation / Modernisation /Relocation of SR,DC & SDM Office

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 40590105181

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital (40590105181 0072)	1.00	10.00	0.00	10.00
Loan	-	-	-	-
Total	1.00	10.00	0.00	10.00

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

Under this scheme/head Capital works regarding Redevelopment /Renovation of Buildings /Offices under Revenue Department are being carried out as per requirement.

(v). **Scheme Details:**

The Revenue Department under this scheme proposed the works related to redevelop/refurbish the building of Revenue HQ along with its other offices located at Tis Hazari Court Complex **and building of each district and sub division with the best of amenities and facilities. These building will be closer to public and easily accessible as well. The quality of amenities and facilities will provide better environment for the public and also enable better service delivery system.**

Under this scheme/head Capital works regarding Redevelopment /Renovation of Buildings /Offices under Revenue Department are being carried out as per requirement.

(vi). **Achieved Physical Targets for BE (2025-26):** NIL

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

To undertake renovation and upgradation works at the Revenue Headquarters, 5, Sham Nath Marg, and the offices of the Nazarat, Treasury, CRR, and Planning Branches located at the Tis Hazari Court Complex. The proposed works include renovation, repair, and infrastructure development required to accommodate the functioning of all 13 Revenue Districts and to improve the overall office infrastructure and working environment.

(viii). Other details, if any: NA

14. **Name of Scheme:** Civil Defence -Motor Vehicles

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 40700080086

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital (40700080086 0051)	0.00	0.20	0	0.30
Loan	-	-	-	-
Total	0.00	0.20	0	0.30

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

The main aim of this scheme is to procurement of training vehicles for training of Civil Defence Volunteers.

(v). **Scheme Details:**

The Civil Defence in India started in the year 1962 passed through several phases and Civil Defence Act was enacted is 1968 followed by Civil Defence Rules & Regulations 1968. The Civil Defence is to be organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize damage to property (c) to maintain continuity of production and (d) to keep up the high morale of public. Divisional Commissioner is the commanding and controlling authority for civil Defence Corps for all purposes.

Civil Defence Volunteers/wardens are earmarked as first responder during any kind of Hostile attack/disaster (manmade/natural). This purpose cannot be fulfilled without availability of appropriate vehicles. Hence it is proposed to provide all the 13 Districts & CTI/HQ with the appropriate vehicles so that Civil Defence volunteers/staff may be able to reach at incident place as and when required to discharge their duties more efficiently. Also Civil Defence Volunteers are trained in handling of casualties at the disaster time of hostile attack through their hands on practice in Ambulance for loading & unloading of casualties.

Capital part-

Proposal has been Submitted to Finance Department for procurement of 04 numbers of Rescue Vehicles in current Financial year i.e. 2026-27 for Rs. 19,49,376/-.

(vi). **Achieved Physical Targets for BE(2025-26):** Nil

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** To procure 04 numbers of Rescue Vehicles.

(viii). Other details, if any: NA

15. **Name of Scheme:** Civil Defence - Machinery & Equipment

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) :40700080086

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital (40700080086 0052)	0.10	0.25	0.05	0.70
Loan	-	-	-	-
Total	0.10	0.25	0.05	0.70

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

The main aim of this scheme is to procurement of training equipments for the training of Civil Defence Volunteers and procurement of Air Raid Warning Sirens for alerting citizens in case of hostile attack/disaster.

(v). **Scheme Details:**

The Civil Defence in India started in the year 1962 passed through several phases. Civil Defence Act was enacted in 1968 followed by Civil Defence Rules & Regulations 1968. The Civil Defence is to be organized as an integral part of the Defence of the country with the aims of (a) to save life (b) to minimize damage to property (c) to maintain continuity of production and (d) to keep up the high morale of public. Divisional Commissioner is the commanding and controlling authority for Civil Defence Corps for all purposes.

Civil Defence Volunteers/wardens are earmarked as first responder during any kind of disaster (manmade/natural). This purpose cannot be fulfilled without availability of machinery and equipments like Fireman axe, crow bar, Rubber Glovers (elec.), Fire Beater, shovel, Fire bucket, Handsaw, safety Helmet, Stretcher, Ropes, Tarpaulins etc. Hence it is necessary to provide all the 13 Districts & CTI/HQ with the appropriate number of machinery and equipments so that Civil Defence volunteers/staff may be able to discharge their duties more efficiently.

Revenue-: NA

Capital part-

Tender cost at present: Rs. 65,00,000/-

The proposal for procurement of 10 numbers of Differential Sound Siren System has been under submission and it will be finalized within three months.

(vi). **Achieved Physical Targets for BE(2025-26):**

Rs. 5,40,340/- has been spent on procurements during 2025-26. However, some items could not be procured due to non-availability on GeM.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

To procure Differential Sound Siren System and training equipments of Civil Defence Volunteers by December, 2026.

(viii). Other details, if any: NA

16. **Name of Scheme:** Disaster Contingency Plan/ Disaster Response Fund

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- 80:20

(ii). **Budget Head** (s) (11 digit) : 42500010199

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital	25.00	25.00	0.00	10.00
Loan	-	-	-	-
Total	25.00	25.00	0.00	10.00

(iv). **Objective(s) of the Scheme:** The Govt. of NCT of Delhi (U.T.) Disaster Response Fund shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and forest & cold wave.

(v). **Scheme Details:**

Provisions of Disaster Management Act, 2005 stipulates constitution of a National Disaster Response Fund (NDRF) at the National level and constitution of State Disaster Response Fund (SDRF) at the State level respectively. In pursuance of the provisions of the Disaster Management Act, the Govt. of India has notified the constitution of NDRF vide Gazette of India dated 28.9.2010. As provided under the Act, all the State Governments are advised to constitute and notify the constitution of the SDRF. The 14th Finance Commission has made provision of funds for SDRF in its recommendations which has been accepted by the Govt. of India. Keeping in view of the provisions of Disaster Management Act, 2005 and the recommendations of 14th Finance Commission, Govt. of India has framed guidelines for administration of NDRF at National level and for SDRF at the State level vide OM dated 30.7.2015.

As per the guidelines, The SDRF shall be used only for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and frost & cold wave. A State Govt. may use upto 10% of the funds available under SDRF for providing immediate relief to the victims of natural disaster that they consider to be 'disaster' within the local context in the State. Any amount spent by the state for such disasters over and above the ceiling would be borne out of its resources and would be subject to the same accounting norms. At the initially stage, of the total size of SDRF indicated, GOI contributed 75% for general category States and 90% for special category States of the total yearly allocation in the form of a Non-plan grant. The balance share will be contributed by the State Govt. concerned.

Disaster Response Fund has been established in the Govt. of NCT of Delhi in 2020-21 for disaster response activities as per guidelines issued by the Ministry of Home Affairs, Govt. of India. 80% of the fund is contributed by the Central Government and 20% fund has to be contributed by the State Government. **Further, DDRF is not the scheme, it is Fund.**

(vi). **Achieved Physical Targets for BE(2025-26):** Nil.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Purchase of Equipment and machineries.

(viii). Other details, if any: NA

17. **Name of Scheme:** Modernization of Panchayat Units and its Functions

(i). **Type of Scheme**

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit): 45150010198

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital	1.00	0.00	0.00	1.00
Loan	-	-	-	-
Total	1.00	0.00	0.00	1.00

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

The core objective of the Office of the Director (Panchayat) under the Revenue Department GNCTD is to administer rural local self-government and protect Gram Sabha (village assembly) lands in the National Capital Territory of Delhi.

Construction of Boundary wall/fencing for protection of Gram Sabha Land, Development of Village well and removal of Hyacinth from the village ponds. Repair Maintenance of barat Ghar in Gram Sabha, etc.

(v). **Scheme Details:**

Directorate of Panchayat is functioning under the administrative control of Divisional Commissioner. On supersession of Panchayats by an order of the Hon'ble Lt. Governor, Delhi on 25/1/1990, all the duties, powers and functions of the Panchayats were to be discharged by the Dy. Commissioners, Delhi and subsequently vide notification dated 25/6/97 to the all districts Dy. Commissioners on decentralization of the Dy. Commissioner, Delhi office. Further vide an order dated 8/1/2004 issued by Pr. Secretary (Revenue)/ Divisional Commissioner, it has exclusively been made clear that Deputy Commissioners shall exercise control and supervision and discharge the powers and functions backed by the responsibility under the Delhi Panchayati Raj Act and Rules and shall ensure compliance of all officers working under them from the Panchayat Department. Director (Panchayat) has been confined to function as a Branch officer of the Headquarter.

Over 1000 acres of Gaon Sabha land is allotted and still being allotted to Govt. Departments for public utility in Delhi by the Directorate of Panchayat. On allotment, the premium charged and ground rent is recovered from lessee annually which is deposited in respective Gram Sabha Area. Fund is being maintained by BDO in district. As far as allotment of Gaon Sabha land is concerned, as a policy, Gaon Sabha land can only be

	allotted to Govt. Departments for developing facilities for the local community such as schools, hospitals/dispensaries and community centre etc. with the prior approval of Hon'ble Lt. Governor of Delhi. **Key Functions & Responsibilities:** • **Land Protection:** safeguarding vacant Gaon Sabha land from encroachment by constructing boundary walls and fencing. • **Infrastructure Development:** Executing and overseeing the construction, repair and renovation of community assets like chaupals, barat ghars (community centers) and panchayat ghars in rural and urbanizing villages. • **Ponds and Water Bodies:** Cleaning, maintaining and removing hyacinths from village ponds. Statutory Compliance: Ensuring adherence to the provisions of the Delhi Panchayat Raj Act, 1954 and Delhi Panchayat Raj Rules, 1959 across Delhi's districts functioning as the branch office at the headquarters under the Divisional Commissioner. **Functionality:** Various agencies are involved in implementation of the said scheme. 1. **BDO Offices (District Offices):** Proposals are sent by them regarding the above mentioned functions & responsibilities through their concerned District Magistrates to Director of Panchayat for scrutiny of Accounts functionary. 2. **BDO (HQ), Director (Panchayat):** Proposal are received for scrutiny of Accounts functionary. 3. **Work Executing Agency:** After vetting of proposal, I&FC being the work executing agency work is awarded. **Revenue- Program/ Beneficiary oriented Welfare scheme etc**- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved. NA **Capital part-** Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Tender cost at present: NA
(vi).	**Achieved Physical Targets for BE(2025-26):** Nil
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** No proposal received from District Offices for current FY 2026-27 as on date.
(viii).	Other details, if any: NA

18. **Name of Scheme:** Strengthening of DDMA including Command Control Center (CCC), HR & Training

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 20530009484 and 40700000141

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue				
(20530009484 0009)	1.00	1.00	0.00	1.00
(20530009484 0049)	1.00	1.00	0.00	1.00
Capital				
(40700000141 0052)	20.00	20.00	0.00	7.00
(40700000141 0071)	8.00	8.00	0.02	3.00
Loan	-	-	-	-
Total	30.00	30.00	0.02	12.00

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

The main objective of the EOC is to serve as centralized hub for coordinating emergency response activities during the disaster or crises.

<u>Strengthening of DDMA including command Control Centre (CCC)</u>

a) Training Expenses

Covers specialized capacity building for EOC personnel. Includes Incident Response System (IRS) training, GIS mapping, Common Alerting Protocol operations, and simulation exercises for EOC managers, DEOC staff, and nodal officers. Funds regular table-top exercises and joint drills with NDRF, Delhi Fire Service, and Armed Forces to test EOC activation SOPs during the "Golden Hours". Target: 100% EOC staff trained annually.

b) HR & Training (Other Revenue Expenditure)

Recurring cost for permanent, professionally staffed EOCs. Funds salaries of domain experts for the DSDMA Secretariat's Operations & Communications wing, including EWS analysts, communication specialists, data managers, and 24x7 duty officers. Also covers honorarium for technical consultants, travel for coordination meetings, and IEC material development for public alerts.

c) Machinery Equipments

	Capital expenditure for life-saving hardware. Includes VSAT terminals, HF/VHF radio networks, satellite phones, emergency power backup, and mobile command vehicles to ensure EOC functionality when terrestrial networks fail. Also covers USAR coordination kits, video walls, and backup servers for the State EOC at Delhi Secretariat. **d) Information computer telecommunication, ICT equipments** Investment in a city-wide tech backbone. Funds the expansion of the Earthquake Early Warning System, integration of CAP-based multi-modal alerts, GIS-based decision support systems, and a dedicated EOC web portal with social media interfaces. Includes real-time data feeds from IMD, CWC, and seismic sensors, plus cyber security for critical communication links.
(v).	**Scheme Details:** The scheme guidelines are not finalized yet.
(vi).	**Achieved Physical Targets for BE(2025-26):** NA
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** The process for allotment of Land for establishment of SEOC is in advance stages and being regularly monitored by the Higher Officers and the File has been sent to PWD for allotment and preparation of DPR. Land allotment and award of civil construction work are targeted during FY 2026–27 and necessary machinery and equipment will also be procured in FY 2026-27.
(viii).	Other details, if any: NA

19. **Name of Scheme:** Integrated District Project Fund

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

a) Whether State or CSS Scheme : State Scheme

b) Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA

(ii). **Budget Head** (s) (11 digit) : 40598005175

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital (40598005175 0072)	20.00	20.00	0.77	20.00
Loan	-	-	-	-
Total	20.00	20.00	0.77	20.00

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

Integrated District Project Fund Scheme aims to allocate funds for development of infrastructure work including construction/renovation/up-gradation of offices of Revenue (HQ) and also allocate the funds to districts on shortage of fund under District Project Fund Scheme. This scheme is being implemented for the urgent development works in Revenue (HQ) and also Revenue Districts of Delhi with aim to have intervention in creating Infrastructure facilities.

(v). **Scheme Details:**

Revenue- NA

Capital part-: NA

Revenue Department, Govt. of Delhi has framed a scheme "Integrated District Project Fund Scheme" for small-scale works that require quick financial assistance for supporting the development and to provide necessary facilities to the Public.

<u>Target Beneficiaries</u>

Through the scheme, Revenue Department GNCTD, aims to carry out development work of urgent nature in all branches of Revenue HQ and all Revenue Districts offices of Delhi on shortage of funds for this scheme. All the urgent development works will be executed by the agencies such as Public Works Department, Irrigation & Flood Department, Municipal Corporation of Delhi, Delhi Urban Shelter Improvement Board, Delhi State Industrial and Infrastructure Development Corporation, Delhi Jal Board & Delhi Development Authority and any other Govt. approved agency.

<u>Permissible Works</u>

The Office of the Divisional Commissioner (HQ) will play a coordinating role among all Branches of HQ and all the District Magistrate offices on shortage of funds at

	district level for the development works related to up-gradation/maintenance of Roads, Flyovers, and other infrastructure work including renovation/ up-gradation of offices of Revenue Department. **<u>Project Approval Committee (PAC)</u>** The composition of the Project Approval Committee is as under: 1. Secretary (Rev.)-cum-Divisional Commissioner - Chairperson 2. Deputy Commissioner, HQ (CTB)- Member Secretary 3. Controller of Accounts -Member 4. Director of Panchayat-Member 5. HOD/HOO of concerned Beneficiary Department - Member 6. Any other Member deemed fit by Committee as per requirement of the project. The role of the Revenue Department (HQ) through Project Approval Committee (PAC) will identify the project as per local needs and to complete the project work with the help of agencies viz., Public Works Department, Irrigation & Flood Department, Municipal Corporation of Delhi, Delhi Urban Shelter Improvement Board, Delhi State Industrial and Infrastructure Development Corporation, Delhi Jal Board & Delhi Development Authority etc.
(vi).	**Achieved Physical Targets for BE(2025-26):** Granted 3 Crore budget to District South West for MCD street light in ward 121 & 123 in Najafgarh Zone.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Physical targets for BE 2026–27 cannot be determined at this stage. Funds will be allocated and released to districts based on actual requirements as and when they arise. Presently, Project Approval Committee (PAC) vide Minutes of meeting dated 23.06.2026 has been approved the proposal of District North-East of amounting of Rs. 5 Cr. for revamping work of Sewage Treatment Plant (STP) for rejuvenation of Shahdara Jheel near the Zonal Office, alongwith consultancy services under Assembly Constituency-64.
(viii).	Other details, if any:

20.	**Name of Scheme:** District Project Fund
(i). a) b)	**Type of Scheme :** Whether State or CSS Scheme : State Scheme Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA
(ii).	**Budget Head** (s) (9 digit) : 405980051
(iii).	**Financial details :-** **(Rs. in Cr.)**

*District dissolved

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue	-	-	-	-
Capital (Total)	33.00	34.50	5.97	39.00
District- South-East 4059-80-051-64-00-72	3.00	3.00	0.00	3.00
District- Shahdara * 4059-80-051-65-00-72	3.00	3.00	0.10	-
District -North 4059-80-051-66-00-72	3.00	3.00	0.00	3.00
District -North-West 4059-80-051-67-00-72	3.00	3.00	0.08	3.00
District -North-East 4059-80-051-68-00-72	3.00	3.00	0.67	3.00
District -West 4059-80-051-69-00-72	3.00	3.00	2.23	3.00
District -East 4059-80-051-70-00-72	3.00	3.00	0.00	3.00
District -South-West 4059-80-051-71-00-72	3.00	3.00	1.59	3.00
District -South 4059-80-051-72-00-72	3.00	3.00	0.00	3.00
District -New Delhi 4059-80-051-73-00-72	3.00	3.00	0.80	3.00
District -Central 4059-80-051-74-00-72	3.00	3.00	0.00	3.00
District –Outer North 4059-80-051-61-00-72		0.50	0.50	3.00
District -Central North 4059-80-051-62-00-72		0.50	0.00	3.00
District –Old Delhi 4059-80-051-63-00-72		0.50	0.00	3.00
Loan	-	-	-	-
Total	33.00	34.50	5.97	39.00

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

District Project Fund Scheme aims to allocate funds for development projects focusing on infrastructure, community facilities, and social welfare, with funds released for various projects related to up-gradation/renovation of DM offices, roads, schools, dispensary and community centers etc. The purpose of scheme to identify local needs, plan projects, and allocate resources for implementation at the grassroots levels. This scheme is being implemented for the urgent Development works in Revenue Districts of Delhi with aim to have intervention in creating Infrastructure facilities under minor work category.

(v). **Scheme Details:**

The Revenue Department, Govt. of Delhi has framed a scheme with the name of "District Project Fund Scheme" for small-scale works that require quick financial assistance for supporting the development and to provide necessary facilities to the Public.

Target Beneficiaries

Through the scheme Revenue Department GNCTD, aims to carry out development work of urgent nature in all districts of Delhi. It is a scheme targeting for the benefit of all peoples in the respective areas.

Permissible Works

Infrastructure:, Up-gradation work of roads, bridges and other infrastructure including up-gradation/renovation of offices of Revenue District.

Community Facilities: Up-gradation/renovation work of community centers, Panchayat Ghars, and other public facilities.

Social Welfare: Up-gradation/renovation work of Schools, Dispensaries, Public utilities, anganwadi centers ,school buildings, maintenance of Gaushalas, maintenance of street lights, maintenance of CCTVs, maintenance of drains, rejuvenation of Ponds, Projects related to education, healthcare etc.

Other projects: Up-gradation/renovation work of Public toilets & parks, flood control management, any other project for maintenance as deemed fit by competent authority.

Project Approval Committee (PAC)

The composition of the District Project Approval Committee is as under:

1. District Magistrate - Chairperson
2. Additional District Magistrate- Member Secretary
3. Most Senior Account functionary-Member
4. HOD/HOO of concerned Beneficiary Department - Member
5. Any other Member deemed fit by Committee as per requirement of the project.

The Office of the District Magistrate (DM) will be the implementing agency and will serve as the coordinating and supervisory authority. The DM office will monitor the overall progress, facilitate inter-departmental coordination, and ensure that the executing agencies comply with quality standards and deadlines.

(vi). **Achieved Physical Targets for BE(2025-26):** The following projects have been completed during financial year 2025-26:

S. No.	Name of District	Project completed
1	South West	1. Augmentation of premises of Kapashera, Sub Division (Extra-Rooms) near Gate No. 2 at DC Office Kapashera New Delhi-110037 [for Chamber of DDC Chairman (SW)]

			2. Repair/Renovation work of the Chamber of ADM (SW), O/o District Magistrate (SW), at Old Terminal Building, DC Office Kapashera-110037. 3. Repair/Renovation of SDM office at Old Terminal Building, DC Office Kapashera-110037. 4. EOR to O/o Sub Divisional Magistrate (Najafgarh), Govt. of NCT of Delhi, SDM Office Complex, Tura Mandi Najafgarh, New Delhi (SH: Repair/Renovation works in SDM Office building, construction of shed, repairing and white wash work in Social Welfare Office & Department of "Women & Child Development Office. 5. EOR to Office of the E-Sub-Registrar, South West, SDM Office Complex, Najafgarh, New Delhi (SH: Repair of false ceiling and other misc, works in Sub-Registrar office)
	2	North West	1. Renovation & Improvement of DM Office (Kanjhawala), Kanjhawala
	3	North East	1. Repair and maintenance work of Porta cabin building located at Govt. Co-Ed RDJKSS Bhajanpura

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

The following projects are ongoing or at planning stage and expected to be completed during this financial year:

S. No.	Name of District	Project to be completed during FY 2026-27
1	South East	**2026-27** 1. Repair and maintenance of SDM (Badarpur) Office 2. Providing and laying of synthetic track park at different locations falling in MCD ward 174
2	Old Delhi	**2026-27** 1. Improvement Development work at Nigam Bodh Ghat, Delhi 2. Civil work and Furniture Work at the O/o District Magistrate 3. Electrical work at O/o District Magistrate 4. Up-gradation and toiled facility at SKV Sarai Rohilla and Tulsi Nagar under Mission Kayakalp Vidyalaya
3	North	**2026-27** 1. Repair and Renovation of the O/o SDM (Badli) & Sub-Registrar Office, at Libaspur 2. Repair and Renovation of the O/o SDM (Burari), SDM (Election) & Sub-Registrar Office (Burari) at SRO Bhalaswa Dairy 3. Repair and Renovation of the O/o SDM (Adarsh Nagar) at Azadpur
4	New Delhi	**2025-26** 1. Repairing and renovation work (electrical) at Office of District Magistrate (New Delhi) 2. Repairing and renovation work (Civil) at Office of District Magistrate (New Delhi)

			3. Construction/Development of Public Library at Office of SDM (Delhi Cantt.) **2026-27** 4. Internal & external finishing work of school building, renovation of toilets and library in Govt. Boys Sr. Sec. School, Moti Bagh-I, New Delhi 5. Internal & external finishing work of school building, renovation of toilets and library, and reconstruction of damaged/tilted boundary wall in Govt. Co-ed. Sr. Sec. School, Laxmi Bai Nagar, New Delhi
	5	Central	**2026-27** 1. Renovation of office premises at ground and first floor, Talkatora Stadium, Talkatora Annexe Building, New Delhi 2. Repair/renovation of toilets, washrooms and allied Civil/E&M works in the following Government Schools under Mission Kayakalp Vidyalaya through the Public Works Department (PWD). 3. Provision of internet port and internet cable connection for e-office and other electrical accessories at the office of DM (Central) , Ground & 1st Floor,annexe building talkatora.
	6	Central North	**2025-26** 1. Repairing and Renovation work (Civil) at O/o District Magistrate (Central North), Rampura Delhi-110035 2. Repairing and renovation work (Electrical) at O/o District Magistrate (Central North), Rampura Delhi-110035 **2026-27** 3. Construction of Semi Pucca Structure (SPS) in the southern side of Office Complex of District Magistrate (Central North) Rampura Delhi-110035.
	7	South West	**2026-27** 1. Upgradation and facelift of Sarvodaya Kanya Vidyalaya Vijay Enclave under "Mission Kaya Kalp Vidyalaya" District (South-West) New Delhi (SH:- Internal and External finishing work of the school building, Waterproofing work for toilet block, Repair of toilets, Replacement of damaged door shutters, electrical rewiring & other necessary El works) (School ID-1821025) 2. Repair & Renovation of election office under premises of DC Office Kapashera New Delhi-110037 3. Construction of Shed near Tehsil Matiala near premises of SW Kapashera. 4. EOR to SDM Office Complex, South West
	8	Outer North	**2026-27** 1. Redevelopment of DM office. Further, the DoE, MCD have been requested to submit project proposal and meeting will be convened shortly for approving the projects.
	9	North West	**2025-26**

			1. Renovation & Improvement of Sub Registrar Office (Punjabi Bagh), Nangloi 2. Renovation & Improvement of SDM Office (Nangloi Jat), Nangloi. **2026-27** 3. Provision of miscellaneous electrical works at SV, Sector-3, Rohini, Delhi under "Mission Kayakalp Vidyalaya. 4. Infrastructure improvement/refurbishment works such a replacement of old MS gates with SS Gates at the entrance and exit of the school campus, including provision of school name boards, repair of 4 toilets, repair of guard room, minor distempering and painting at Govt. Sarvodaya Co-Ed Vidyalaya, Nihar Vihar, Nangloi, Delhi. 5. Renovation/Repair works of room such a floor tiles, false ceiling, finishing in Sub-Registrar Office (Rohini), Ambedkar Bhawan, Rohini, Sector-16, Delhi. 6. Renovation/repair work in 4 Nos. toilet such as floor tiles, wall tiles, false ceiling, door window, strengthening of damaged RCC ceiling, beam, finishing work in Sub-Registrar Office (Rohini), Ambedkar Bhawan, Rohini, Sector-16, Delhi. 7. Electrical installation work at Ground floor and 5th Floor, in SR Office (Rohini), Ambedkar Bhawan, Rohini, Sector-16, Delhi.
	10	North East	**2025-26** 1. Upliftment of internal roads, paver blocks etc. at DC Office Complex Nand Nagri 2. Replacement of old damaged water supply line, rainwater harvesting line and sewer line etc. at DC Office Complex Nand Nagri 3. Repair of Toilets due to seepage in B Black (Ground, 1st & 2nd floor) in DC Office Complex, Nand Nagri, Delhi-110093 4. Repair Horizontal type rainwater gutter in front of office of DC Office Complex, Nand Nagri, Delhi-110093 5. Rising of boundary wall height with M.S grill and concertina coil in DC Office Complex, Nand Nagri, Delhi-110093 6. Renovation work of DDC Chairman District North East Office, Nand Nagri, Delhi-110093 7. Renovation & up-gradation of Additional District Magistrate Office under District Magistrate (North East) Enhance Public Dealing & Service Efficiency in Office Complex Nand Nagri, Delhi 8. Renovation & up-gradation of Administrative Branch to enhance public dealing & service efficiency in DC Office Complex, Nand Nagri, Delhi 9. Renovation and repair of Single Window Hall Office of District Magistrate (North East) Delhi 10. Construction of Male and Female Public Toilet Rooms including provision of one toilet compartment in each for disable person (Divyang) as per Accessibility Standards at DC Office Complex, Nand Nagri, Delhi 11. Renovation of ADM Office under Distt. North East Electrical Work 12. Installation of Public Convenience Canteen Facility by Porta Cabin near D-Block Park with Supply of essential furniture at DC Office Complex, Nand Nagri, Delhi-110093

			13. Renovation and Repair of Single Window Hall under the office of District Magistrate (North East) and Construction of Canteen & Male and Female Toilet including provision of one toilet compartment in each for disabled person (Divyang) at DC Office Nand Nagri, Delhi. 14. Renovation & Up-gradation of Administrative Branch under DM to Enhance Public Dealing E-Block DC Office Nand Nagri, Delhi-110093 15. Repairing of passage/ balcony of C-Block Complex at Nand Nagri, Delhi-110093 16. Repairing of Roof/water Proofing C-Block Complex at Nand Nagri, Delhi-110093 **2026-27** 17. Up-gradation and facelift of the School (GSKV-Gokalpur Village) School I.D. 1104004, Delhi-94 under Mission Kayakalp Vidyalaya.
	11	East	**2026-27** 1. Construction of Shed in KV vigyan vihar, 2. Repair of boundary wall in MCD parks
	12	South	**2025-26** 1. Repair, Renovation and aesthetic improvement work at SDM Mehrauli office, Mehrauli, New Delhi-110030. **2026-27** 2. Renovation electrical works of whole SDM Mehrauli office, New Delhi 3. Renovation and aesthetic improvement of whole building of DM office, Saket, New Delhi 4. Replacement of old damaged profile sheets, water proofing work on roofs, repair and renovation of NIC Branch office and conference hall toilet, flooring for parking/ outside area, construction of toiled block at DM(South) office, saket, New Delhi. 5. Renovation of Tollet Blocks at Sub Registrar Office (V-A), Hauz Khas
	13	West	**2025-26** 1. Renovation of Marriage/Certificate branch and all toilet in the office of DM(West). **2026-27** 2. Civil and Electrical of Amounting Rs. 25,10,045/- for renovation & Electrical works at ground floor of DFC Building, janakpuri
(viii).	Other details, if any:		

<table>
<tr><td>21</td><td>Name of Scheme: Construction of Mini Secretariat at each District</td></tr>
<tr><td>(i).

a)

b)</td><td>Type of Scheme :

Whether State or CSS Scheme : State Scheme

Funding Pattern (if CSS only): NA Central Share (%): State Share (%)- NA</td></tr>
<tr><td>(ii).</td><td>Budget Head (s) (11 digit) (new head): 40590105165</td></tr>
<tr><td>(iii).</td><td>Financial details :- (Rs. in Cr.)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital (4059010516 50072)</td><td>-</td><td>-</td><td>-</td><td>100.00</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>-</td><td>-</td><td>-</td><td>100.00</td></tr>
</table></td></tr>
<tr><td>(iv).</td><td>Objective(s) of the Scheme:

The Mini Secretariat initiative seeks to achieve the following objectives:
• To bring government services closer to citizens at the district level.
• To provide integrated public services under one roof.
• To reduce the time, cost, and inconvenience faced by citizens in accessing government services.
• To strengthen coordination among district-level offices of various departments.
• To improve grievance redressal mechanisms and public interface systems.
• To create modern, sustainable, and technology-enabled administrative infrastructure.
• To enhance monitoring, supervision, and efficiency of district administration.
• To promote ease of access, transparency, and accountability in governance.
• To facilitate faster decision-making and inter-departmental coordination at the district level.</td></tr>
<tr><td>(v).</td><td>Scheme Details:
The Government of NCT of Delhi proposes to establish modern Mini Secretariats in all 13 Revenue Districts of Delhi as integrated administrative complexes aimed at decentralizing governance and bringing government services closer to citizens.</td></tr>
</table>

	Envisaged as district-level hubs, these Mini Secretariats will house key offices of various government departments under one roof, creating a single-window platform for the delivery of public services. The initiative seeks to improve administrative efficiency, enhance inter-departmental coordination, and reduce the need for citizens to visit multiple offices for availing government services. The vision of the Mini Secretariat initiative is to establish citizen-centric administrative infrastructure in every district of Delhi that ensures accessible, efficient, transparent, accountable, and technology-enabled public service delivery. By consolidating district-level offices at a common location, the initiative aims to provide a seamless interface between citizens and government institutions while strengthening the overall governance framework at the grassroots level. The primary objective of the initiative is to bring government services closer to citizens by providing integrated public services under one roof. It seeks to reduce the time, cost, and inconvenience associated with accessing government services, while strengthening coordination among district-level offices of various departments. The Mini Secretariats will also enhance grievance redressal mechanisms, improve public interface systems, create modern and sustainable administrative infrastructure, and strengthen the monitoring and supervision of district administration. Through this initiative, the Government aims to improve the quality, accessibility, and efficiency of public service delivery and further strengthen last-mile governance across Delhi. The Mini Secretariats will be developed as modern, technology-enabled administrative complexes equipped with digital service delivery systems, e-office facilities, citizen facilitation centres, grievance redressal counters, and other public-friendly amenities. The project will also incorporate sustainable and environmentally responsible features, including energy-efficient systems, barrier-free access, and green building practices wherever feasible. These facilities will provide a conducive and efficient working environment for government functionaries while ensuring greater convenience for citizens. The establishment of Mini Secretariats is expected to significantly strengthen district administration by enhancing coordination, monitoring, and supervision of government programmes and services at the local level. The initiative will contribute to greater accessibility, transparency, accountability, and responsiveness in governance, ensuring timely and efficient delivery of public services closer to citizens. As an integrated and citizen-focused governance model, the Mini Secretariat initiative is expected to play a pivotal role in modernizing administrative infrastructure and improving service delivery outcomes across Delhi.
(vi).	**Achieved Physical Targets for BE(2025-26):** NA
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Identification and finalization of land for Mini Secretariats in all 13 districts and commencement of construction work based on estimates prepared by PWD.
(viii).	Other details, if any: NA

22 **Name of Scheme:** Pradhanmantri Jan Vikas Karyakaram (PMJVK)

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

a) Whether State or CSS Scheme : Centrally Sponsored Schemes (CSS)

b) Funding Pattern (if CSS only): Central Share (%): State Share (%)- 60% : 40%

(ii). **Budget Head** (s) (11 digit) :
State Share-22250410298
Central Share-22250410299

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22250410298 0049**)**	0.076	0.076	0.00	0.076
Revenue (22250410299 0049**)**	0.114	0.114	0.00	0.114
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.190	0.190	0.00	0.190

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

The Pradhan Mantri Jan Vikas Karyakram (PMJVK) is a Centrally Sponsored Scheme, which is being implemented by the Ministry of Minority Affairs.
The objectives of the Scheme/ Programme are:
a) To improve socio-economic condition of the communities living in the areas through community infrastructure development support.
b) Provide basic amenities for improving quality of life of the people.
c) Reducing imbalances and development deficit in the identified Minority concentration areas.

(v).	**Scheme Details:** The PMJVK Scheme will be implemented in all Districts of the Country including all the Aspirational Districts (117 districts identified by NITI Ayog). States/ UTs can propose infrastructure projects in the identified areas where the concentration of minority population is more than 25% in the catchment area (15 KM radius). The infrastructure projects to be taken up under PMJVK, would be for creation of community assets only, especially in the priority sectors and the infrastructure assets would be for use of all communities living in the Catchment areas. No individual beneficiary projects would be considered under the scheme. **<u>Criteria for location of the Project in a District:-</u>** Minority Concentration Areas (MCAs) for implementation of PMJVK were earlier identified based on the selected socio-economic conditions, basic amenities and population data of Census, 2011. However, the revised PMJVK will be implemented in all the Districts of the Country including all the Aspirational Districts as per the following criteria: a. The projects under PMJVK will be proposed in any area where the concentration of minority population is more than 25% in the catchment area (15 KM radius). b. The State Level Committee/ Central Government Organization will have to certify that the area identified for implementation of the project has more than 25% minority population in the catchment area (15 km radius).
(vi).	**Achieved Physical Targets for BE(2025-26):** NA
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Currently no on-going project in District North East under PMJVK and no project has been under consideration under PMJVK.
(viii).	Other details, if any:NA

23	**Name of Scheme:** Financial Support to States/UTs for conduct of State/UT/District Level Mock Exercise (CSS**)**
(i). a) b)	**Type of Scheme :** Whether State or CSS Scheme : Central Sector Scheme (CSS) Funding Pattern (if CSS only): Central Share (%): State Share (%)- 100% CSS
(ii).	**Budget Head** (s) (11 digit) : 22458000197
(iii).	**Financial details :-** (Rs. in Cr.)

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22458000197 0049)	0.03	0.15	0.07	0.15
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.03	0.15	0.07	0.15

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

1- Strengthening of Emergency Operation Centers (EOC)
2- Establishment of State Disaster Response Force (SDRF)
3- Disaster Mitigation and Prevention
4- Establishment of Community Disaster Management Centers
5- Disaster Management Lanes
6- Quick Response Vehicle (QRV)
7- Quick Response Team
8- Setting up of DDMA Secretariat
9- Techno legal regime
10- Modernization of the Disaster Management centers setup by Municipal Corporation of Delhi (MCD), NDMC, etc.
11- Retrofitting of life line building.

(v). **Scheme Details:**

(i) Strengthening of Emergency Operation Centers (EOC): DDMA has set up a 24x7 disaster helpline (1077) to coordinate disaster

At present 12 Emergency Operation Centers (11 in Districts & 1 in HQ) are operational in Delhi. One State EOC is functioning at DDMA (HQ) 24 hrs x 7days and 11 EOCs are functioning in 11 Districts of Revenue Department of Govt. of Delhi. The DDMA is working on transforming these EOC's into modern GIS based Emergency Operations Centers.

(ii) Establishment of State Disaster Response Force (SDRF):

The proposal for setting up of State Disaster Response Force (SDRF) on the lines of the National Disaster Response Force (NDRF) is under consideration. For establishing the State Disaster Response Force, as a first setup, the acquisition of land is

required. DDMA is working towards development of a modern GIS based Emergency Operation Centre for increased effectiveness in disaster response.

The Ministry of Home affairs vide their letter dated 30.05.2013 has allocated funds to the tune of 5 crore for the creation of "State Disaster Response Funds". This fund will be in the nature of revolving funds which will be at the disposal of State Disaster Management Authority to ensure that different department of the State Govt. and the Districts Authorities take appropriate preparedness measures and provide rehabilitation and reconstruction assistance to the victims of any disaster.

(iii) "State Disaster Response Funds"

The Ministry of Home affairs vide their letter dated 30.05.2013 has allocated funds to the tune of 5 crore for the creation of "State Disaster Response Funds". This fund will be in the nature of revolving funds which will be at the disposal of State Disaster Management Authority to ensure that different department of the State Govt. and the Districts Authorities take appropriate preparedness measures and provide rehabilitation and reconstruction assistance to the victims of any disaster.

(iv)"State Disaster Mitigation Fund" (SDMF)

The fifteenth Finance Commission (FFC) has made provision of funds for the SDMF in its recommendation which has been accepted by the Government of India. The Disaster Management Act 2005 defines mitigation as measures aimed at reducing the risk, impact or effects of a disaster or threatening disaster situation. The fund is exclusively for the purpose of mitigation project in respect of disasters covered under the State Disaster Response Fund (SDRF). National Disaster Response Fund (NDRF) and the state specific local disasters notified by the state Government. The mitigation fund shall be used for those local levels and community baed interventions, which reduce the risk and promote environment friendly settlements.

Disaster Mitigation and Prevention and construction of Delhi Institute of Disaster Management (DIDM).

(v) Establishment of Community Disaster Management Centers:

The ever-increasing population density of Delhi coupled with congested roads and lanes, pose a great threat to effectiveness of any response. Therefore, community response needs to be strengthened which would empower community for effective response of disasters. Community Disaster Management Centers required to be established in each subdivision of Delhi equipped with basic disaster response and relief equipments.

(vi) Disaster Management (DM) Lanes:

Specific lanes of arterial roads of Delhi, important from disaster management point of view, are proposed to be notified as Disaster Management (DM) Lanes. The DM lanes will be demarcated and imprinted with specific design for identification purpose. People will made aware to vacate the DM lanes and give way to Ambulances, Fire

Brigades, Police Control Room (PCR) Vans and Vehicles of other emergency response agencies during the crises time.

(vii) Quick Response Vehicles (QRV):

Toyota (Innova) Vehicles fitted with emergency response equipments and designed, fabricated and duly pasted with retro-reflected stickers have been deployed as Quick Response Vehicles in 11 Districts and HQ. More QRVs are proposed to be purchased in near future for an effective and quick response during the emergency at sub division level also of al Delhi region.

(viii) Quick Response Team (QRT)

A Quick Response Team (QRT) in disaster management is like the first wave of defense when a crisis hits. These teams immediate response at incidents sides, provide the assistance to relevant ESF for Rescue and Relief work, Communicate the situation to senior/higher officer and authority for issue the order or direction etc for batter management during the any kind of emergency, provide the support and recovery for distributing supplies, setting up shelters and helping communities begin recovery. These teams are made up of basic trained professionals including first aiders, basic knowledge of handling the equipments trained in fire-fighting and logistic experts.

(ix) Setting up of DDMA Secretariat

The establishment of a permanent District Disaster Management Authority (DDMA) Secretariat is a foundational reform to overcome the historical "implementation deficit" in disaster risk reduction at the district level. While DDMAs were created under the Disaster Management Act, 2005, their functioning has largely remained ad-hoc, with District Magistrates and nodal officers handling disaster work alongside primary duties. This has led to gaps in institutional memory, inconsistent follow-up, and weak long-term planning. The Delhi Earthquake Disaster Risk Reduction and Management Policy 2025 identifies a dedicated DDMA Secretariat as "Action Zero" – the first critical step without which all other mitigation, preparedness, and response measures risk failure.

The Secretariat will serve as a full-time, professionally staffed institutional anchor for each of Delhi's 11 districts, translating state-level strategy into on-ground action. Each DDMA Secretariat will comprise domain experts in four wings: Mitigation & Policy Planning, Capacity Building & Training, Operations & Communications, and Recovery & Reconstruction. Key functions include: driving structural audits and retrofitting, overseeing bi-annual school drills and community awareness, managing District Emergency Operations Centres, maintaining early warning systems, and coordinating "Aapda Mitra" volunteers. It will also ensure line departments prepare their own disaster plans and monitor compliance with building codes.

Impact

A permanent Secretariat enables continuous oversight of the district's It shifts disaster management from reactive, event-based coordination to proactive, year-round

risk reduction. By embedding expertise and institutional memory at district level, the Secretariat will strengthen grassroots preparedness, improve inter-agency coordination, and ensure Delhi's communities are better protected against earthquakes and other hazards.

(x) Techno- Legal Regime

A techno-legal regime is the integrated framework of technical standards, laws, and enforcement mechanisms that mainstream disaster safety into development. It ensures that scientific risk knowledge is made legally binding, so new risks are not created and existing vulnerabilities are reduced. It Matters for Delhi.

The Draft Delhi Earthquake Disaster Risk Reduction and Management Policy 2025 identifies a weak techno-legal regime as a key reason for high seismic risk. Over 80% of Delhi's buildings are non-compliant with seismic codes, and enforcement has been fragmented. A strong regime shifts disaster management from post-event relief to pre-event prevention.

(xi) Retrofitting of Life line building

Retrofitting lifeline buildings is the most critical life-saving measure. Lifeline buildings include hospitals, schools, fire stations, police stations, power substations, water supply plants, and government control rooms – facilities that must remain functional during and after an earthquake to support emergency response. All government-owned lifeline structures will undergo mandatory structural safety audits based on updated microzonation data.

Retrofitting ensures continuity of essential services, prevents cascading failures, and protects lives. For private lifeline infrastructure, compliance will be enforced through techno-legal provisions in building byelaws. This proactive investment is fiscally prudent compared to the projected ₹5.7 trillion loss from a single major earthquake.

(xii) Disaster Preparedness and Response-

Under the programme the following preparedness and response activities are required to be carried out:

- **Construction of Warehouses:**

Under this activity, 04 State Level Master Warehouses are required to be constructed one each in East/Trans Yamuna, North West Delhi, near the airport and Okhla / Badarpur area for each warehouse. The purpose of these warehouses is to store medicine, major equipments and other materials to be used at the time of major disaster and to prove space for training of the officials of State Disaster Response Force (SDRF) at the time of disaster.

	The DDMA in collaboration with NDMA and UNICEF is working on the project of establishing master level and district level warehouses in Delhi. As per study done by UNICEF, it is estimated that around 22 acre plot will provide adequate space for a master warehouse with sufficient potential for expansion as required. The plot of land includes provision of minimum 6M setback for fire service and parking lot for 30 to 40 tracks, space for adequate maneuvering space for training ground and office space. Besides 4 major Warehouses, 39 sub-divisional warehouses are also required to be constructed one in each of the 39 sub-divisions of Delhi to serve the purpose at the time of disaster. **Capital part-**: NA
(vi).	**Achieved Physical Targets for BE(2025-26):** Nil.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Mock drill, Awarness Generation Camp, Training programme and Street Play. • 13 training on retrofitting on each district. One hospital will be retrofitted. • 26 trainings (02 for each district) for masons and labour who construct the private buildings or houses etc for earthquake resilience building/houses etc. • Advance training programme for Aapda Mitra Volunteers. • 65 Trainings-cum-workshops (05 for each district) for prepare/update the Disaster Management Plan of Schools, Hospitals, Shopping Malls, Multiplexes/Cinema halls and Government offices etc. • Organize the other relevant awareness schemes like painting/essay writing/slogan writing competitions, signature campaign, rally and IEC material distribution programme.
(viii).	Other details, if any: Nil

24	**Name of Scheme:** Strengthening of SDMAs and DDMAs -CSS (Sendai Framework for Disaster Risk Reduction)
(i). a)	**Type of Scheme :** Whether State or CSS Scheme : Central Sector Scheme (CSS)

b)	Funding Pattern (if CSS only): Central Share (%): State Share (%)- 100% CSS
(ii).	**Budget Head** (s) (11 digit) : 22458010293
(iii).	**Financial details :-** (Rs. in Cr.)

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22458010293 0021)	0.00	0.00	0.00	0.00
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.00	0.00	0.00	0.00

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

I. Support the State Governments in taking measures for implementation of Sendai Framework for Disaster Risk Reduction.
II. To develop coordination mechanism with the aim for implementing Sendai Framework at State and District Levels.
III. To help in capacity building and training activities carried out by NDMA
IV. To facilitate emergency management exercises and mock drills.
V. To collect information and send to NDMA on periodic basis.

(v). **Scheme Details:**

National Disaster Management Authority(NDMA) formulated the Scheme 'Strengthening of State Disaster Management Authorities (SDMAs) and District Disaster Management Authorities (DDMAs) with the objective to improve the effectiveness of all SDMAs and selected DDMAs and making them functionally operational by providing dedicated Disaster Management professionals for taking up measures for the prevention, mitigation, preparedness and capacity building to deal with the threatening disaster situation or disasters.

Capital part- NA

(vi). **Achieved Physical Targets for BE(2025-26):** Nil.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:** implementation of SFDRR in Delhi.

(viii). Other details, if any: NA

25 **Name of Scheme:** National Programme for Capacity Building for Earthquake Risk Management (CSS).

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

a) Whether State or CSS Scheme : Central Sector Scheme (CSS)

b) Funding Pattern (if CSS only): Central Share (%): State Share (%)- 100% CSS

(ii). **Budget Head** (s) (11 digit) : 22458010295

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (22458010295 0049**)**	0.06	0.06	0	0.06
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.06	0.06	0	0.06

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

- Ensure seismically safer habitats by training of practicing architect,
- Capacity building of the collages, schools, institutes, collages, RWA.
- Development of Resource, IEC materials/Training module for sensitization.

(v). **Scheme Details:**

Ministry of Home Affairs in the Government of India, has formulated two national programmes - the National Programme for Capacity Building of Engineers in Earthquake Risk Management (NPCBEERM) and the National Programme for Capacity Building of Architects in Earthquake Risk Management (NPCBAERM). These programmes were launched in the year 2004 and envisaged training 10000 practicing engineers and 10000 practicing architects. These programmes underline the shift of focus in disaster management from post disaster relief and rehabilitation to pre-disasters risk mitigation. Under each programme, nationally reputed Institutions of excellence are expected to train faculty members of collages/institution of the state/ UT who in turn would impart the knowledge to the practicing professional.

There are 17 institutions have been nominated as National Resource Institutes (NRIs) - 10 for NPCBEERM and 7 for NPCBAERM. The curriculum for the training of trainers (ToT) module has been finalized by the MHA through a consultative process while the course material has been developed by the NRIs themselves. The states/ UTs have nominated about 200 State Resource Institutes (SRIs) whose faculty, trained by NRIs, conducts training for the practicing engineers/architects.

(vi). **Achieved Physical Targets for BE(2025-26):** Mock drills and half day training have been conducted.

(vii). **Proposed Physical Targets for BE(2026-27) to be completed / achieved:**

Capacity Building.

To train faculty members of colleges/institutions of the states/UTs who in turn would impart the knowledge to the practicing professionals. 13 training (01 training per district).One consultant on each districts.

Retrofitting one school and one hospital

Equipments

(viii). Other details, if any: NA

26 **Name of Scheme:** Computerisation of Land Records (CSS)

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

a) Whether State or CSS Scheme : Central Sector Scheme (CSS)

b) Funding Pattern (if CSS only): Central Share (%): State Share (%)- 100% CSS

(ii). **Budget Head** (s) (11 digit): 25060010398

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (25060010 3980019)	0.10	0.04	0.03	0.08
Capital	-	-	-	-
Loan	-	-	-	-
Total	0.10	0.04	0.03	0.08

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

Computerization of land records, digitization of cadastral maps, updation of survey and settlement records, computerization of property registration etc. This aim is to digitize and modernize land records to enhance accessibility and reduce disputes.

(v). **Scheme Details:**

The Digital India Land Modernization Programme (DILRMP) would modernize management of land records maintenance system, and facilitate moving eventually towards guaranteed conclusive titles to immovable properties in the country.

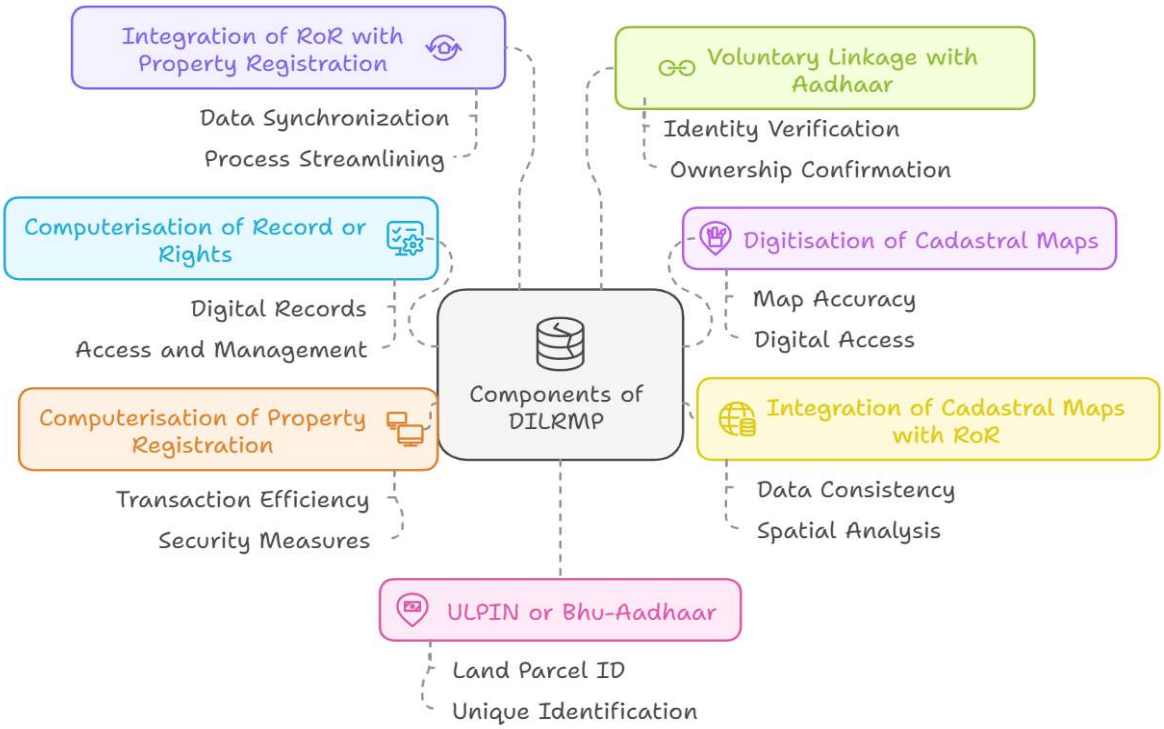
The major components of the programme are computerization of all land records including mutations, digitization of maps and integration of textual and spatial data, survey/re - survey and updation of all Survey and settlement records including creation of original cadastral records whenever necessary. Computerization of registration and its integration with the land records maintenance system. Development of core Geospatial Information System (GIS) and capacity building.

The main objective of the DILRMP is to develop a modern, comprehensive and transparent land records management system in the country with the aim to implement the conclusive. Land-titling system with title guarantee, which will be based on four basic principles, i.e.

I. a single window to handle land records (including the maintenance and updating of textual records, maps, survey and settlement operations and registration of immovable property),
II. the mirror principle, which refers to the fact that cadastral records mirror the ground reality,
III. the curtain principle which indicates that the record of title is a true depiction of the ownership status, mutation is automated and automatic following registration and the reference to past records is not necessary, and
IV. title insurance, which guarantees the title for its correctness and indemnifies the title holder against loss arising on account of any defect therein.

Govt. of NCT of Delhi Implementation computerization of Land Record project to develop a modern, comprehensive and transparent land records management system. Their Service for the Issuance of digitally signed ROR (Right of Records) has been offered to citizens at Indraprastha Bhu-Lekh (Delhi Land Record Information), Revenue Department, Government of NCT of Delhi.

Components of DILRMP:



Land Records website (https://dlrc.delhi.gov.in) and application software for the khatauni updation are being used at tehsil office.

The following operational/active modules are as under:-

- DLRC – 'RoR' – website- https:/dlrc.delhi.gov.in
- Application software for updation/mutation at tehsil level
- E-District integration with DLRC
- Digital signature on RoR
- Agriculture auto mutation
- Data extraction/integration for different platform like DILRMP-GoI, Agriculture census etc.

Benefits of DILRMP (Digitization of Land Records):

	Improve Land Records Quality: The DILRMP digitizes and updates land ownership and transaction records, making them accessible online to enhance accuracy, reliability, and transparency. **Reduce Litigation and Frauds:** The DILRMP aims to establish a conclusive land-titling system with government-backed title guarantees, ensuring undisputed ownership, indemnity against title defects, and reduced land disputes and frauds in India. **Promote Development and Growth:** The DILRMP facilitates efficient land markets, reduces transaction risks, enables credit access using land titles, and promotes investment, industrialization, and sectoral growth in agriculture, infrastructure, and housing. **Present Status of the Project:** 1. Computerization of land Records 2. Computerization of Registration: All SRs are digitized. Digitization of the legacy data is yet to be done. 3. Modern record Rooms at Tehsil Level:- Yet to be Conceptualized 4. Training and Capacity Building 5. Core GIS-Covered under the mandate of GSDL.
(vi).	**Achieved Physical Targets for BE(2025-26):** To secure internet connections by encrypting data one SSL certificate was obtained. Districts updated from 11 to 13 as per Gazette Notification dated 25.12.2025.
(vii).	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:** Security Audit, SSL certificate, digital signature of RoR, Agriculture auto mutation, Migration of land servers for up-gradation.
(viii).	Other details, if any: NA

TRADE & TAXES DEPARTMENT

1. **Introduction of the Department:**

The Trade and Taxes Department of the Government of the National Capital Territory of Delhi (GNCTD) is primarily responsible for the levy and collection of Goods and Services Tax (GST) and other related taxes within the jurisdiction of Delhi. It plays a pivotal role in the financial administration of the NCT of Delhi by ensuring efficient tax collection, policy implementation, and taxpayer services. In this regard, the Department has created simplified and automated procedures for various process such as registration, return filing, refund, tax payments etc. for making a citizen friendly environment to facilitate the voluntary compliance towards payment of taxes by taxpayers.

Goods and Service Tax (GST) came into effect from July 1st, 2017. GST signifies one nation, one market and one tax and has subsumed many indirect taxes like DVAT, CST, entry tax, taxes on lottery, gambling, betting, luxury tax and entertainment tax in India. GST is a destination based tax, which is received by the state in which the goods are consumed but not by a state in which such goods are manufactured. GST is a transparent, uniform tax system supported by a highly sophisticated IT backbone to help boost economic growth. Under the GST regime, the tax is levied at every point of sale. In the case of intra-state sales, CGST and SGST are charged. All the inter-state sales are chargeable to the integrated GST (IGST). All activities like registration, return filing, application of refund and response to notice have been digitized on the GST Portal. Non GST goods viz. Petroleum products and liquor for human consumption remain under Delhi Value Added Tax Act, 2004.

Before GST came into force, various indirect taxes were existing. The Delhi Value Added Tax (DVAT) was introduced in Delhi with effect from 01-04-2005 after repealing Delhi Sales Tax Act, 1975 (43 of 1975), Delhi Tax on Entry of Motor Vehicles into Local Areas Act, 1994 (4 of 1995), Delhi Sales Tax on Works Contracts Act, 1999 (9 of 1999) and Delhi Sales Tax on Right to Use Goods Act, 2002 (13 of 2002) as were in force in Delhi then.

2. **Basic Statistics**

S.No	Particular	2023-24	2024-25	2025-26
1.	Total Number of Zone as on 31st March	12	12	12
2.	Number of Registered dealers in GST as on 31st March	1527380	1626358	1765849
3.	Number of active dealers in GST as on 31st March	797198	806865	860857
4.	New registration of GST during the financial year	65210	63082	156477
5.	*Cancellation of GST during the financial year	81966	88853	82979
6.	Number of E-way Bill generated	43160954	49053788	48831870

*Cancellation data is based on Cancellation from date as available in GST database.

(Rs. in Cr.)

S.NO.	Particular	2023-24	2024-25	2025-26
7(a)	Net GST collection (SGST +IGST+ other taxes) during the financial year (without compensation)	31571.02	35624.18	36639.43
(b)	Net VAT collection during the financial year (without compensation)	6420.29	7143.12	7148.98
(c)	Net Tax collection during the financial year (without compensation)	38122.35	42864.83	43788.41

S.No	Particular	2023-24	2024-25	2025-26
8(a)	Net GST collection (SGST+ IGST+ other taxes) during the financial year (with compensation)	32708.82	35987.18	36639.43
(b)	Net VAT collection during the financial year (with compensation)	6420.29	7143.12	7148.98
(c)	Net Tax collection during the financial year (with compensation)	39260.15	43227.83	43788.41
9	TAX collected from Petroleum product	4400.09	4724.84	4438.29
10	TAX collected from Liquor product	2307.22	2575.03	2740.31
11	IGST Settlement received from Govt. of India	16518.19	18422.92	18215.68
12	GST Compensation received Govt. of India	1137.80	363.00	0.00

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

S.NO	KEY PERFORMANCE INDICATOR	2023-24	2024-25	2025-26
1.	Growth in Net collection of tax in comparison to the previous financial year (with compensation)	(-)14.14 %	10.11%	1.30%
2.	Growth in Net collection of tax in comparison to the previous financial year (without compensation)	15.85%	12.44%	2.15%

	3.	Percentage of Tax collected from petroleum Products over net Tax collected (with compensation)	11.20%	10.93%	10.13%
	4.	Growth in Tax collected from Petroleum products	(-)2.76%	7.38%	(-)6.06%
	5.	Percentage of Tax collected from liquor Products over net Tax collected (with compensation)	5.88%	5.96%	6.26%
	6.	Growth in Tax collected from liquor products	79.92%	11.61%	6.42%
	7.	Percentage of Tax collection (without compensation) against Budget Estimate/ Revised Estimates/ Target	98.25%	104.55%	92.19%

4.	**Key Targets of the Department**
	The net tax collection target of the department for 2026-27 is Rs.52000 Cr. comprising of Rs. 43500 Cr. under GST and Rs. 8500 Cr. under VAT.

<table>
<tr><td>1.</td><td>Name of Scheme :- Construction And Maintenance Of Trade & Tax Office Building</td></tr>
<tr><td>(i)</td><td>Type of Scheme : State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 01 051 74 00 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>1</td><td>5</td><td>4.92</td><td>1</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>1</td><td>5</td><td>4.92</td><td>1</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme: The main objective of the scheme is the Construction And Maintenance Of Trade & Tax Office Building.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
The main objective of the scheme is the Construction And Maintenance Of Trade & Tax Office Building.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :- Not Available</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved :- Not Available</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

DELHI FIRE SERVICE



1. INTRODUCTION AND VISION OF THE DEPARTMENT

Delhi Fire Service came into existence in the year 1942 after the amalgamation of 2 fire stations, which were separately functioning under the control of Delhi Municipal Committee and New Delhi Municipal Committee. After World War-II, the establishment of Delhi Fire Service was approved as a provincial force. At that time, Delhi Fire Service had in all 4 fire stations with 14 appliances and total staff numbering to 186 only. The administrative control of Delhi Fire Service which was previously with Municipal Corporation of Delhi rests with the Govt. of N.C.T. of Delhi since 10th November 1994.

Delhi Fire Service endeavors to adopt/apply the best practices of world in saving life of citizen of NCT of Delhi and loss prevention by enforcing codes and standards under statutory provisions, deploying & responding emergency vehicle for citizen in distress conditions under fire, imparting fire safety awareness and education programs by trained/skilled professionals and inculcating fire safety culture with optimum utilization of resources & sustained efforts.

In pursuit to save the lives and minimize the losses the department has inducted 35 Small Water Tender, 26 XL 6, 24 Ultra High Pressure Pump, 05 Portable Pump, 66 Rapid Interception Tools and 03 Multi Articulated Water Tower (DMRC) during 2025-26.

Input from Vision 2030/2047 of the Department

The approach of the department towards vision 2047 is positive and enthusiastic. The Delhi Fire Service introduced Robotic/remote controlled firefighting machines, stress over Ergonomic and fire safe design of buildings, reduction in response time(dedicated emergency lanes, increase in number of fire stations as well as number of staff based upon population of NCT of Delhi), Up gradation of fire prevention strategies and preparedness in terms of modern technological equipment.

2. BASIC STATISTICS

The fire service continued to make sincere endeavor in protecting the life and property of the citizens by responding to **36877** calls in the last year from **71** fire stations (including 03 day time operating fire stations at Geetanjali Enclave, Town Hall and Yamuna Vihar) with a sole motto **"We Serve to Save"**. The comparative figures for the last 06 years are as under:

Delhi Fire Service Call Statistics from 2020-2026													
	Emergency Calls					**Fatal**			**Non -Fatal**			**Category Calls**	
Year	**Fire Calls**	**Animal Rescue**	**Bird Rescue**	**Other Calls**	**Total Calls**	**Fire**	**Others**	**Total**	**Fire**	**Others**	**Total**	**Medium**	**Serious**
2020-2021	15158	2901	4046	3604	25709	41	305	346	421	714	1135	19	2
2021-2022	14268	3237	4992	4846	27343	55	536	591	392	1029	1421	13	2
2022-2023	17043	3375	4414	7127	31958	95	934	1029	749	1444	2193	11	3
2023-2024	15832	3619	3598	8526	31575	77	1226	1303	709	2523	3232	15	1
2024-2025	21668	3443	2650	8807	36568	90	1362	1452	704	1649	2353	20	3
2025-2026	20379	4357	3770	8371	36877	84	1404	1488	585	1934	2519	17	0

Delhi Fire Service also responded to 05 foreign fire calls during 2025-26.

3	**Key Performance Indicator (on the basis of the National Level/Delhi**		
	Indicator	**Delhi Value**	**National Value**
	The data of emergency calls and outcomes is given in table at point No.2. However, it may not be termed as KPI, as the main function of the department is to reduce the losses, number of fire calls.	NA	NA
4	**Key target of the department:** Firefighting & Rescue		
	Indicator	**Delhi Value**	**Proposed Target of Next Year**

	The data of emergency calls and outcomes is given in table at point No.2. However, it may not be termed as KPI, as the main function of the department is to reduce the losses, number of fire calls.	NA	Number of fire calls cannot be predicted

1. Name of Scheme- **MOTOR VEHICLE**

(i) Type of Scheme
Whether State/CSS Scheme : **STATE SCHEME**
Funding Pattern (For CSS only): NA

(ii) Budget Head : **4070-00-001-76 (Demand No.5)**

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

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	10	8	0	10
Loan				
Total	10	8	0	10

(iv) Objective(s) of the Scheme
Main objective of the Scheme: To procure 20 Motor Cycles to enable DFS to access into narrow streets in GNCT of Delhi and to procure 17 Command & Control Vehicles to enable DFS senior officers to fire fight.

(v) Scheme Details
Revenue- NA
Capital part-

Detail of Work	Project Cost	Year of Commence-ment	Target Date of Completion	Present Status	Tender Cost
20 Two Wheeler	3.35	2025-26	2026-27	Delivery received. Inspection to be carried out	2.77
17 Command & Control Vehicle	3.85	2026-27	2026-27	Tender to be Floated	Tender to be Floated

(vi) Achieved Physical Targets for BE (2025-26) :

Approval for purchase of 20 motor cycle was received in the Month of Feb-March, 2026, as such, these has been received in May, 2026.

(vii) Proposed Physical Targets for BE(2026-27) to be completed/achieved

Detail of Work	Estimated Cost	Year of Commencement	Present Status of Project
Purchase of 20 Two Wheeler	3.35	2025-26	Delivery received. Inspection to be carried out
Purchase of 17 Command & Control Vehicles	3.85	2026-27	Tender to be Floated

(viii) Other details, if any – **NA**

2. Name of Scheme - Machinery & Equipment

(i) Type of Scheme **STATE SCHEME**
Funding Pattern NA

(ii) Budget Head : **4070-00-001-76 (Demand No.5)**

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

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	100.00	41.50	41.06	150.00
Loan				
Total	100.00	41.50	41.06	150.00

(iv) **Objective(s) of the Scheme**
Main objective of the Scheme: **To procure /fabrication of different types of fire fighting vehicles, equipments & appliances etc. for effective fire fighting and rescue**

(v) **Scheme Details**
Revenue- NA
Capital part-

(Rs. In crore)

Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status	Tender Cost
24 Water Mist	6.00	2025-26	2025-26	Completed	5.95
35 Small Water Tender	21.86	2023-24	2025-26	Completed	17.28
Sports Items	0.27	2025-26	2025-26	Completed	0.27
26 XL-6	2.85	2025-26	2025-26	Completed	2.85
05 Vortex 2 Cylinders Petrol Engine Large Fire Fighting high pressure portable pump	0.71	2025-26	2025-26	Completed	0.71
66 Rapid Interception tool	13.99	2025-26	2025-26	Completed	13.99

(vi) Achieved Physical Targets for BE (2025-26) : Achieved as per point (V) above.

(vii) Proposed Physical Targets for BE(2026-27) to be completed/achieved

(Rs. In crore)

Detail of Work	Estimated Cost	Year of Commencement	Present Status of Project
Procurement of UHPPE System- 26 (21+05) Numbers	6.45	2025-26	Delivery received, installation in progress
Procurement of Fire Retardant Overall- 3000 Numbers	4.62	2025-26	Bids under technical evaluation
TTL 42 Mtrs-02 Numbers	22.00	2026-27	Seeking approval of Competent Authority
TTL 55 Mtrs-01 Numbers	13.00	2026-27	Seeking approval of Competent Authority
Urban Search and Rescue (USAR)Tender- 04 Numbers	20.00	2026-27	Seeking approval of Competent Authority
Multi-Purpose Water Tender- 06 Numbers	30.00	2026-27	Seeking approval of Competent Authority
Quick Response Vehicle with Pump and Fabrication-50 Numbers	32.50	2026-27	Seeking approval of Competent Authority
Soft/Hard top Fabrication of 30 Numbers of MUV Vehicles	01.00	2026-27	Seeking approval of Competent Authority
Breathing Apparatus cum Light Van-04 numbers	10.00	2026-27	Seeking approval of Competent Authority
Sky Scrappers / high Volume Fire Fighting Unit-02 Numbers	10.00	2026-27	Seeking approval of Competent Authority
Procurement of 44 Multi Utility Vehicles	4.40	2026-27	Seeking approval of Competent Authority
Procurement of 18 Mini rescue tenders	54.00	2026-27	Seeking approval of Competent Authority
Procurement of 35 extension ladder 10.5 M (Untruss type)	0.26	2026-27	Seeking approval of Competent Authority
Procurement of 35 extension ladder 12 M (Truss type)	0.30	2026-27	Seeking approval of Competent Authority
Procurement of 30 high expansion foam generator	0.15	2026-27	Seeking approval of Competent Authority
Procurement of 60 spare mashing	0.009	2026-27	Seeking approval of Competent Authority
Procurement of 60000 Ltr low expansion foam concentrate	0.90	2026-27	Seeking approval of Competent Authority

	Procurement of 30000 ltr medium expansion foam concentrate	0.60	2026-27	Seeking approval of Competent Authority
	Procurement of 30000 ltr high expansion foam concentrate	0.60	2026-27	Seeking approval of Competent Authority
	Procurement of 70 (15mm standard) Branch	0.07	2026-27	Seeking approval of Competent Authority
	Procurement of 70 (15mm nozzle) Branch	0.014	2026-27	Seeking approval of Competent Authority
	Procurement of 50 (16 inch) Ring wall cutter	0.225	2026-27	Seeking approval of Competent Authority
	Procurement of 50 small combi tool (Battery operated)	3.00	2026-27	Seeking approval of Competent Authority
	Procurement of 70 (Big size) Lock cutter	0.049	2026-27	Seeking approval of Competent Authority
	Procurement of 30 Breathing apparatus with trolley	1.62	2026-27	Seeking approval of Competent Authority
	Procurement of 70 stretcher steel (conventional)	0.21	2026-27	Seeking approval of Competent Authority
	Procurement of 20 petrol driven chain saw (wood cutting)	0.30	2026-27	Seeking approval of Competent Authority
	Procurement of 70reciprocating saw (for wood and metal with blade sets)	0.91	2026-27	Seeking approval of Competent Authority
	Procurement of 400 Torch (Chargeable) Lumens-10000	0.088	2026-27	Seeking approval of Competent Authority
	Procurement of 2000 proximity suits	18.00	2026-27	Seeking approval of Competent Authority
	Procurement of 7 BA Compressor	1.05	2026-27	Seeking approval of Competent Authority
	Procurement of 14 BA filling containment cabinet	3.92	2026-27	Seeking approval of Competent Authority
	Procurement of 70 steel ropes with hooks (5 tons)	0.035	2026-27	Seeking approval of Competent Authority
(viii)	Other details, if any - **NA**			

3. Name of Scheme - Building & Structure

(i) Type of Scheme
Whether State/CSS Scheme : **STATE SCHEME**
Funding Pattern : NA

(ii) Budget Head: **4070-00-001-76 (Demand No.5)**

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

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	10.00	7.57	2.79	10.00
Loan				
Total	10.00	7.57	2.79	10.00

(iv) Objective(s) of the Scheme
Main objective of the Scheme: Construction/re-construction and renovation work in existing & new fire station/staff quarters buildings.

(v) Scheme Details
Revenue- NA
Capital part-

(Rs. in Crore)

Detail of Work	Project Cost	Year of Commencement
Repair & Renovation work of quarters and offices at Shanker Road Fire station	3.36	2025-26
Repair & Renovation work of quarters and offices at Shanker Road Fire station	0.83	2025-26
Repair, renovation and other misc civil works at Janakpuri Fire Station	0.80	2025-26
Installation of Lift & Construction of lift shaft in PAO-13 & 14 DFS Building Shankar Road New Delhi	0.54*	2022-23
C/O SPS Fire Station Mandawali Delhi	0.12*	2022-23
Misc. repairing and finishing work of main building and residential quarters including boundry wall at fire station, Dwarka Sector-6 New Delhi during the year 2023-24	1.27*	2022-23
EOR to Fire Station Shanker Road, New Delhi	0.06*	2021-22
Renovation of watch room, toilet and offices of CC fire station of New Delhi	0.36*	2021-22

	Repair & renovation work at quarters at RakabGanj Fire Station, New Delhi	0.43*	2022-23
	Up-gradation work in main building in Novelty Fire station at SP Marg old Delhi	0.42*	2023-24
	EOR to fire station sector 16 Rohini Delhi, up-gradation in terms of cleanliness painting white wash purchasing of new equipments and kept the station in show case condition as to observed G-20 summit in the month of Nov. 2023	0.30*	2023-24
	C/O Indoor games complex at FSMA, sector 14, Rohini, Delhi	0.01*	2023-24
	Renovation of the office of the PAO-XIII, XIV and its attached office at Shanker Road Fire Staiton, New Delhi (SH: Balance electrical and civil works	0.25*	Not available
	RMO E&M services at various fire station under AE (E)M-3513 (SH; Maintenance of electrical services at Roop Nagar Fire station, telewara fire station	0.004*	Not available
	Repair & renovation of office area and government quarter No. F-1 in fire station ChankyaPuri, New Delhi during 2023-24	0.10*	2023-24
	EOR to government quarter No. E-1 fire station dwarka new delhi 23-24 (SH: Major repair /renovation work of quareter)	0.02*	2023-24

(vi) Achieved Physical Targets for BE (2025-26) : As per above table at (v)

(vii) Proposed Physical Targets for BE(2026-27) to be completed/achieved

(Rs. in Crore)

Detail of Work	Estimated Cost	Year of Commencement
Renovation/upgradation of EI work of residential quarters of Type-II, Type-III, Type-IV and office building at Laxmi Nagar Fire station, East Delhi	0.59	2026-27
Repair & renovation of toilet Block, Mumty& shaft area, aluminium windows, cupboard work in barrack Laxmi Nagar fire station, East Delhi	0.71	2026-27
Repair/renovation of residential quarters of Type-II, Type III & Type IV at Laxmi Nagar Fire station, East Delhi	0.97	2026-27
Repair of outer boundary wall and misc. repair and renovation work in fire station building and staff quarters at Hari Nagar fire station	0.99	2026-27
Repair & renovation of toilets, bathrooms, replace of old damage	0.93	2026-27

	windows with new aluminium windows replace of old damage doors with new flush doors, PVC tanks, sewer line, rain water pipers, distempering work and misc civil works as PaschimVihar fire station, new Dehi			
	Renovation of quarter No. H-7 and repairing of staircase including mumty, sanitary lines and other misc civil work at Roop Nagar Fire Station, Delhi	0.15	2026-27	
	Repair & renovation of toilets and other misc works at Jasola Fire Station, Delhi	0.14	2026-27	
	Construction of boundary wall along with room and parking shed for fire station at open land under Geeta Colony Fire Station, Delhi	0.63	2026-27	
	Repair & maintenance of boundary wall of FSMA, Sector 14, Rohini, Delhi	0.68	2026-27	
(viii)	Other details, if any - **NA**			

4. Name of Scheme - Redevelopment of DFS HQ building

(i) Type of Scheme
Whether State/CSS Scheme : **STATE SCHEME**
Funding Pattern : NA

(ii) Budget Head : **4070-00-001-42 (Demand No.5)**

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

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	5.00	5.00	0	5.00
Loan				
Total	5.00	5.00	0	5.00

(iv) Objective(s) of the Scheme :
Redevelopment of Delhi Fire Service Headquarter Building.

(v) Scheme Details
Revenue- Program/Beneficiary oriented Welfare scheme etc-. NA
Capital part:

Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status	Tender Cost
Redevelopment of Delhi Fire Service Headquarter Building	Not Yet Known	2025-26	2-3 years	Decision is to be taken by Govt. to develop and monetize DFS HQ Building with the help of empanelled agencies	Tender Not Yet Floated

(vi) Achieved Physical Targets for BE (2025-26) :Decision is to be taken to develop and monetize DFS Headquarter Building with the help of empanelled agencies.

(vii) Proposed Physical Targets for BE(2026-27) to be completed/achieved

Detail of Work	Estimated Cost	Year of Commencement	Present Status of Project
Redevelopment of Delhi Fire Service Headquarter Building	Not Yet Known	2025-26	Decision is to be taken by Govt. to develop and monetize DFS Headquarter Building with the help of empanelled agencies

(viii) Other details, if any - **NA**

5. Name of Scheme - **Land Purchase from DSIIDC for Construction of Residential and Fire Station Building at DSIIDC Bhorgarh Bawana Phase-II**

(i) Type of Scheme : **STATE SCHEME**
Funding Pattern : NA

(ii) Budget Head : **4070-00-001-38 (Demand No.5)**

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

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	0.00	20.57	0	0.01
Loan				
Total	0.00	20.57	0	0.01

(iv) Objective(s) of the Scheme
Main objective of the Scheme: To purchase Land from DSIIDC for Construction of Residential and Fire Station Building at DSIIDC Bhorgarh Bawana Phase-II so that response time can be reduced.

(v) Scheme Details
Revenue- NA
Capital part-

Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status
To purchase Land from DSIIDC for Construction of Residential and Fire Station Building at DSIIDC BhorgarhBawana Phase-II so that response time can be reduced.	20.57	2025-26	2026-27	Additional budget of Rs. 20.57 crore authorized by Finance Department, GNCT of Delhi vide dated 11/05/2026

(vi) Achieved Physical Targets for BE (2025-26) :NIL, Since proposal was not acceded to by Competent Authority.

(vii) Proposed Physical Targets for BE(2026-27) to be completed/achieved

Detail of Work	Estimated Cost	Year of Commencement	Present Status of Project
To purchase Land from DSIIDC for Construction of Residential and Fire Station Building at DSIIDC BhorgarhBawana Phase-II so that response time can be reduced.	20.57	2025-26	Additional budget of Rs. 20.57 crore authorized by Finance Department, GNCT of Delhi

(viii)	Other details, if any - **NA**

6.	Name of Scheme - Construction of New Fire Station
(i)	Type of Scheme **STATE SCHEME** Funding Pattern : NA
(ii)	Budget Head : **4070-00-001-33 (Demand No.5)**
(iii)	**Financial details :-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue				
Capital	0.00	0.00	0.00	50.00
Loan				
Total	0.00	0.00	0.00	50.00

(iv)	Objective(s) of the Scheme Main objective of the Scheme:To construct 8 new Fire stations at different location to reduce response time.
(v)	Scheme Details **Revenue- NA** **Capital part-**

Detail of Work	Project Cost	Year of Commencement	Target Date of Completion	Present Status	Tender Cost
To construct 8 new Fire stations (Sector 41 Rohini, Geeta colony, Anand Parbat, Yamuna Vihar, Dwarka Sector 3, Dwarka Sector 20, Chandrawal water works, IFC Narela).	Not Yet Known	2026-27	2028-29	Token provision made. Approval of Competent Authority is to be obtained.	Tender Not Yet Floated

(vi)	Achieved Physical Targets for BE (2025-26) : **NIL**
(vii)	Proposed Physical Targets for BE(2026-27) to be completed/achieved

Detail of Work	Estimated Cost	Year of Commenc-ement	Present Status of Project
To construct 8 new Fire stations (Sector 41 Rohini, Geeta colony, Anand Parbat, Yamuna Vihar, Dwarka Sector 3, Dwarka Sector 20, Chandrawal water works, IFC Narela).	Not Yet Known	2026-27	Token provision made. Approval of Competent Authority is to be obtained.

(viii)	Other details, if any - **NA**

DIRECTORATE GENERAL OF HOME GUARDS

1. **Introduction of the Department:**

The Delhi Home Guards was raised under the Bombay Home Guards Act of 1947 as extended to Delhi to create an auxiliary force to assist the police in maintenance of law & order, internal security and smooth flow of traffic. These volunteers also assist the community in emergencies like air raid, fire, flood, and epidemic: and in promoting communal harmony. They also assist the local administration in protecting vital installations. The Directorate General of Home Guards and Civil Defence. Delhi was setup in 1964 to strengthen and pursue the aims and objectives of Home guards and Civil Defence in Delhi. Further, due to bifurcation of Home Guards and Civil Defence. the Directorate of Civil Defence has started working separately under Divisional Commissioner (Revenue) w.e.f 1st April 2011.

Initially, the number of enrolled Home Guard volunteers was small but gradually the authorized strength has been raised to 10, 285. However, in light of the instruction of Ministry of Home Affairs, GOI, our strength should be approximately 73,700 as per the present population of Delhi. However, in first phase, a proposal has been submitted for raising the strength up to 25,000.

The Directorate General of Home Guards is an integral part of the Home Department of Government of NCT of Delhi. The overall administration of the organization is under a Director General, assisted by a Deputy Director General, three Commandant and other intermediary supervisory officers such as Junior Staff Officers(04), District Staff Officers (08, one each in 15 districts), instructors for training and supportive staff.

The office of the Directorate is located at Nishkam Sewa Bhawan, CTI Complex, Raja Garden, Delhi. The Central Training Institute (CTI) is also functioning in the same premise which imparts training to Home Guards volunteers as well as Civil Defence volunteers.

Duties & Responsibilities:

Being majorly an auxiliary force to police, Home Guard volunteers are generally assigned to police districts (further to Police stations) or traffic circle, where they perform their duties under the operational control of the local police.

- To serve as an auxiliary to the Police and to assist in maintaining internal security.
- To assist the community in any kind of emergency like air raid, fire, flood, epidemics and so on.
- To organize functional units to provide essential services such as Motor Transport Unit. fire-fighting and engineering groups. pioneer services. nursing establishments and First-aid, Operation of water and pump supply etc.
- To promote Communal Harmony and to give assistance to the administration in protection of the weaker sections of the society.
- To participate in socio-economic and welfare activities such as Adult Education, Health and Hygiene development schemes etc.

CIVIL DEFENCE DUTIES OF HOME GUARDS:

- Incident control and reconnaissance parties (to the extent possible).
- Rescue parties.
- Trailer pump parties.
- Mobile canteens.
- Part-time Instructors.

Important Initiatives and Achievements:

1. **Insurance Cover with Bank Account**
   - Banks approached to provide their offers of benefits as being provided to Defence and other security Force personnel.

- Axis Bank selected through transparent manner with involvement of Home Guard volunteers.
- Without any charges, Rs. 50 Lakhs Accidental Death Insurance cover plus up to Rs. 8 Lakhs for education of children extended. r (additional Rs. 10 Lakhs for terrorist action related deaths)
- Rs. 5 Lakh Insurance cover provided on Normal death with subscription of Rs. 1200/- per year per person.
- Since July 2023, Total Rs. 1.62 Crore paid to 3 Beneficiaries in Accidental Death cases.
- Rs. 80 Lakhs paid to 16 Beneficiaries (@ Rs. 5 Lakh each in Normal Death case.

2. Rehabilitation of Home Guards

- Resettlement Cell has been set up.
- As per the guidelines of DG FS CD HG, the issue of providing reservation to Home Guards in Police, Jail, Forest Departments etc. is being pursued.
- Central Association of Private Security Industry (CAPSI) and Private Security Agencies approached for employing discharged Home Guard Volunteers.
- Steps are being taken for developing/upgrading the skills suitable for employment.

3. Daily allowance of HG Volunteer has been made at par with MTS of Delhi Police personnel as per the direction of Hon'ble Supreme Court (2015).

- Duty Allowance- Rs. 948/- per day + 40/- conveyance; Rs. 5000/- per annum Uniform allowance.
- Ex-Gratia payment has been enhanced from Rs. 5 lacs toRs 10 Lacs in 2014 for death.
- The Home Guard Volunteers are beneficiary to Home Guards Welfare Benevolent Fund with annual subscription of Rs. 40/- per volunteer.

2. Basic Statistics:

Sanctioned Strength of Delhi Home Guards is 10285
The working strength of Home Guard Volunteers is 9,182
Presently, Home Guards are deployed in Delhi Police,DTC for Bus Marshall duty, local duty and to other govt. departments as mentioned below in the table. Home Guards are performing duties at police station, anti-corruption branch, etc.
HQ- list of volunteers deployed with different departments

Sr. No.	Organization	Male	Female	Total
1.	Delhi Police	5011	341	5352
2.	DTC	3390	112	3502
3.	Central Jail (Tihar)	17	14	31
4.	RBI	2	0	2
5.	Excise Department, GNCT of Delhi	18	0	18
6.	Anti-Corruption Branch	4	0	4
7.	Trade & Tax, Department, GNCT of Delhi	33	0	33
8.	SDM West	3	0	3
9.	FSL	98	0	98

		10.	MHA	8	0	8	
		11.	Delhi Home Guards Local Duty	128	3	131	
		Total		**8712**	**470**	**9182**	
3.	**Key Performance Indicator (on the basis of the National Level)/Delhi** **Home Guard Deployment Utilization Rate:** Percentage of enrolled Home Guard volunteers actively deployed with user departments. **Current Status:** Out of the current strength of **10,285**, a total of **9,182** Home Guard volunteers are deployed with various departments of Delhi, resulting in a **deployment utilization rate of 89.27%**						
4.	**Key Targets of the Department** • To increase the authorized strength of Home Guard Volunteers in Delhi from the existing 10,285 to 25,000 in order to augment manpower support for police and other government departments during law and order duties, emergency response, disaster management, traffic regulation, and public service operations. • Modernization of training infrastructure to impart more practical and hands-on courses aimed at enhancing the operational efficiency, preparedness, and real-life emergency response capabilities of Home Guard volunteers.						

1.	**Name of Scheme :** MOTOR VEHICLE
(i)	**Type of Scheme** State Scheme
(ii)	**Budget Head** 4070 00 001 77 0051
(iii)	In crore

	2025-26			2026-27
Budget Head	**BE**	**RE**	**Actual Exp.**	**BE**
Revenue	-	-	-	-
Capital	0.05	0.37	0.23	0.30
Loan	-	-	-	-
Total	0.05	0.37	0.23	0.30

(iv)	**Objective of the Scheme:-** Purchase of Government Vehicle for office use
(v)	**Scheme details :-** Purchase of Government Vehicle for office use
(vi)	**Physical Targets & achievements for BE (2026-27):** Expenditure of Rs. 23 lakh was incurred for purchase of Government Vehicle for office use.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:** NA
(viii)	**Other details, if any :**

Law, Justice and legislative Affairs Department

I. Introduction:-The Department of Law, Justice & Legislative Affairs is one of the important segments of the Government of National Capital Territory of Delhi and presently housed at 8th Level, C-Wing of the Delhi Secretariat, I.P. Estate, New Delhi-110001. Amongst other functions allocated to this department under the Government of National Capital Territory of Delhi (Transaction of Business Rules), 1993, the department is more importantly engaged in the functions such as tendering legal advice on variety of issues referred to by various departments of Government of National Capital Territory of Delhi and also performing consultative role in regard to proposals for legislations, framing of statutory rules/regulations, notifications, byelaws etc.

Vision- The vision of the Department is to facilitate the functioning of Ministries and Departments for good governance by providing legal advice/opinion relating to matters referred to by them and to ensure proper infrastructural support to all the District Courts of Delhi so that speedy and fair justice delivery is ensured.

II. Basic Statistics

Sr. No	Name of Courts	Number
1.	Family Courts	30
2.	Fast Track Court (For dealing with old criminal cases which are more than 04 years old)	13
3.	Special Fast Track Court (For dealing with cases of sexual assault on women)	09
4.	Fast Track Special Court (For POCSO cases)	11
5.	Fast Track Special Court (For Rape cases)	05
6.	Mediation Centre (DDRS) Mediation Clinic (DDRS)	10 01

III. Key Target of the Department

1.	Construction of Family court on plot of land measuring 2700 sqm adjacent to Rohini Court Complex Sector- 14, Rohini, Delhi.
2.	Construction of Judicial officer's residential complex comprising 86 flats (52 nos. Type V & 34 nos.VI), at Sector-19, Dwarka, Delhi.
3.	Redevelopment of District Court Dwarka in phase wise manner and New Construction on vacant plot of District Court Sector-10, Dwarka, Delhi.
4	Construction of additional flats for Judicial Officers on plot of land measuring 10000 sqm. at CBD ground Shahdara, Delhi.
5	Construction of New Court Building for District Court (Block-I & Block-II) adjacent to Rouse Avenue Court Complex at DDU Marg, New Delhi.
6	Construction of additional flats for Judicial Officers on plot of land measuring 5985 sqm. At Sector-26, Rohini, Delhi.
7	Construction of Centralized Record Room and Digitalization Centre at Tikri Khurd, Delhi.

1	**Name of Scheme: Chief Minister Advocate Welfare Scheme**
2	**Type of Scheme:** State Scheme Funding Pattern : NA
3	**Budget Head :** 2235 02 200 77 00 49
4	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	50	60	56.88	60
Capital	-	-	-	-
Loan	-	-	-	-
Total	**50**	**60**	**56.88**	**60**

5(i) Objective(s) of the Scheme

Objective(s) of the scheme, namely, "Chief Minister Advocate Welfare Scheme" was proposed in FY 2019-20 for ensuring social security to Advocates and their family

(ii) Scheme Details:-

Revenue- Beneficiary oriented revenue welfare scheme.

The Council of Ministers vide Cabinet decision no. 2794 dated 18.12.2019, had approved the proposal regarding "Chief Minister Advocate Welfare Scheme" for the practicing advocates who are enrolled with the Bar Council of Delhi and are also in the Voter's List of Delhi.

Details of Benefit:
1. Group (Term) Insurance for practicing advocates providing life cover of 10 lakh per advocate.
2. Group Medi - Claim coverage for the advocates, their spouse and two dependent children upto the age of 25 years, for a family floater sum insured of 5 lakh.
3. E-Library with ten computers loaded with e-Journals and web additions of e-Journal, along with printers in all six district courts. This could not be implemented till date as PWD has not identified the suitable place for e-Library.
4. Crèche facility for advocates and staff employees in each of the six district courts. It is informed by the Hon'ble High Court of Delhi that the crèche facility is being provided by the High Court of Delhi itself.

The annual budget allotted for this Scheme is Rs. 60 Crores.
Provides Group (term) Insurance (Rs. 10 Lakh), Group Medi-Claim coverage as family floater (05 Lakh), E-library and Crèche facility for advocates in all district court complex.

On the basis of the applications received from advocates and after obtaining the verification(s) report from Bar Council of Delhi and O/o CEO Delhi/NVS Portal (in order to check the eligibility criteria under the Scheme),

- Group Term Insurance was awarded to the LIC of India for one year w.e.f. 20/10/2024 to 19/10/2025 in r/o 36088 (approx) eligible advocates (added from time to time) with premium of Rs 3900/- per advocate and

w.e.f. 20/10/2025 to 19/10/2026 in r/o 40113 (approx) eligible advocates (added from time to time as per SOP of CMAWS) with premium of Rs 3000/- per advocate.

- Group Medi-claim Insurance Policy tender was awarded to New India Assurance Company Ltd (NIACL) for one year
  w.e.f. 16.05.2025 to 15.05.2026 in r/o 35972 (approx) eligible advocates (added time to time) with premium of Rs 12878/- per advocate and
  w.e.f. 16.05.2026 to 15.05.2027 in r/o 40131 (approx) eligible advocates (added time to time) with premium of Rs 12878/- per advocate

6 **Physical Targets & achievements for BE(2025-26) :-**

Policy	Period of policy	Total number of Advocates (approx)	Claims count	Amount claimed	Amount settled
Group Term Insurance	20/10/2024 to 19/10/2025	36088	65	6,50,00,000	6,50,00,000
	20/10/2025 to 19/10/2026	40113	50	5,00,00,000	5,00,00,000
Group Medi-claim Insurance	16.05.2024 to 15.05.2025	31442	5412	48,19,18,996	33,50,88,161
	16.05.2025 to 15.05.2026	35972	4425	40,34,29,996	37,13,58,757

7 **Proposed Physical Targets for BE (2026-27) to be completed / achieved:-** Not applicable.
Tender is awarded annually to Insurance Companies on the basis of existing and newly added beneficiaries (who applies under the scheme).

8 **Other details, if any:-** NA

1 **Name of Scheme: Setting up of Fast Track Courts (FTSCs) for expeditious disposal of cases of Rape & POCSO Act (Nirbhaya Fund) - CSS**

2. **Type of Scheme:** CSS

a) State/CSS Scheme (Concerned Ministry) :- Ministry of Law & Justice, Govt. of India.

b) Funding Pattern :- 60 (Central Share) : 40 (State Share)

3. **Budget Head :** 2014 00 103

4. **Financial details:-**

(Rs. in crore)

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue (20140010397 - CCS)	7.20	12.60	11.29*	12.60
Revenue (20140010396 - State)	4.80	8.40	7.58*	8.40
Loan	-	-	-	-
Total	12.00	21.00	18.87*	21.00

* Delekha reflects NIL expenditure under the scheme.

5. **Objective of the Scheme**

(i) Main objective of the Scheme: Fast Track Special Courts are dedicated courts expected to ensure swift dispensation of justice. They have a better clearance rate as compared to the regular courts and hold speedy trials.

Besides providing quick justice to the helpless victims, they strengthen the deterrence framework for sexual offenders, them provide justice to victims of Rape & POCSO related offences at rapid speed.

(ii) **Scheme Details:-**

Incurring expenditure for providing salaries, rent and office expenses Fast Track Courts (FTSCs) for expeditious disposal of cases of Rape & POCSO Act (Nirbhaya Fund**).**

Revenue-

Providing justice of victims of Rape & POCSO related offences.
16 posts of DHJS (11 Courts exclusive/dedicated for POCSO Act Cases and 05 courts for trying rape cases along with POCSO Act cases) on temporary basis for an initial period of 02 years for setting up of 16 Fast Track Special Courts.

Capital part-
NA

6. **Physical Targets & achievements for BE (2025-26)** :- Not Available

7. **Proposed Physical Targets for BE (2026-27) to be completed / achieved:-**

	To develop better & updated Infrastructure facilities for the Judiciary.
8.	Other details, if any:- NA

Financial position of institutions
Name of GIA Institution:-Delhi Dispute Resolution Society
Estimates of resources & Expenditure

(Rs in Crore)

S.No.		2025-26			2026-27
		BE	**RE**	**Actual Exp.***	**BE**
1.	**Opening Balance**				
	a. General	1.00	1.20	0.66	1.30
	b. Salaries	2.50	2.00	1.22	2.50
	c. Capital	0.10	0.10	0	0.10
	(a+b+c) (Total)	3.60	3.30	1.88	3.90
2.	**Internal Resources**				
	a. Fees		32.49		40.40
	b. Interest		0.02		0.04
	c. Others		-		-
	(a+b+c) (Total)		32.51		40.44
3.	**GIA received from GNCTD**				
	a. General	0.85		0.66	1.30
	b. Salary	1.88		1.22	2.50
	c. Capital	0.10		0	0.10
	(a+b+c) (Total)	2.83		1.88	3.90
4.	**GIA from GOI (CSS)**				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
5.	**GIA from GOI (Other than CSS)**				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
6.	**Actual Expenditure**				
	a. General			0.66	
	b. Salaries			1.22	
	c. Capital			0	
	(a+b+c) (Total)			1.88	
7.	**Closing Balance**				
	a. General	0.19		0.19	
	b. Salaries	0.66		0.66	
	c. Capital	0.10		0.10	
	(a+b+c) (Total)	0.95		0.95	

Note:
a) A sum of Rs. 4,06,040/- was transferred to admin deptt. (Intl. paid back for FY 2022-23 & 2023-24)
b) A sum of Rs. 23,62,841/- was transferred to Admin deptt. (capital fund returned untilized)

1	**Name of Scheme:** GIA to Delhi Dispute Resolution Society
2.	**Type of Scheme:** State scheme
3.	**Budget Head**: 2014 00 114 91 00 31 2014 00 114 91 00 36
4.	**Financial details:-** **(Rs. in crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
General	1.00	1.20	0.43	1.30
Capital	0.10	0.10	0.05	0.10
Salary	2.50	2.00	1.88	2.50
Total	3.60	3.30	2.36	3.90

5. Objective (s) of the Scheme
(Main objective of the Scheme)

Article 39A of the Constitution of India obligates the State "equal justice and free legal aid and ensures that justice is not denied to any citizen by reason of economic or other disabilities"

To meet the above commitments, Delhi Govt., under the Department of Law, Justice& L.A., formed a Society namely "Delhi Dispute Resolution Society" under the Society Registration Act, 1860 and came into existence on 27th November 2009.

Mediation as an Alternate Dispute Resolution mechanism is a simple and a voluntary process in which an impartial and neutral mediator tries to bring together the disputant parties to arrive at a mutually agreeable solution. Mediation is an effective tool for the self-empowerment of the people and also for promoting Social harmony. Realizing the potential of mediation in providing quick, cheap and mutually acceptable solutions to the public at large, the Govt. of Delhi took the first initiative of its kind in the country by establishing Delhi Dispute Resolution Society (Regd.) under the Department of Law, Justice & Legislative Affairs, Govt. of NCT of Delhi.

It is unique, in as much as for the first time in the country the Delhi Government and the High Court of Delhi, who together share common concern of bringing to the public a judicial system which is both expeditious and people friendly, have entered into Joint Venture by setting up Delhi Dispute Resolution Society (Regd.) under Department of Law, Justice & Legislative Affairs. The Society is a balanced amalgam of the Bureaucrats and the Judiciary.

The vision of DDRS (Regd.) are:-

i) To help parties resolve their disputes amicably, economically and quickly
ii) To reduce backlog of cases from the Courts
iii) To save cost of litigation and the cost of Courts and the State
iv) To increase social harmony in the Society
v) To make people build relationships and make stronger and safer society

To promote greater public satisfaction in legal system and dispute resolution mechanism

Scheme Details:-

Eleven (11) Mediation and Conciliation Centers including 01 Mediation Clinic at TDSAT, Samrat Hotel have become functional in various parts of Delhi and are running successfully. Mediation & Conciliation Centres are as under:

(i) Mediation & Conciliation Centre (East) - at UdyogSadan, Patparganj.
(ii) Mediation & Conciliation Centre, Transport Authority, Rajpur Road, Delhi.
(iii) Mediation & Conciliation Centre, Ambedkar Bhawan, Rohini, New Delhi.
(iv) Mediation & Conciliation Centre, Parliament Street (near Police Station), New Delhi.
(v) Mediation & Conciliation Centre, NandNagri, Delhi.
(vi) Mediation & Conciliation Centre, Vikas Bhawan, A-Block, I.T.O New Delhi – attached with the State Consumer Disputes Redressal Commission, New Delhi.
(vii) Mediation & Conciliation Centre, Vikas Bhawan, M-Block, I.T.O New Delhi – attached with Consumer Forum, New Delhi.
(viii) Mediation & Conciliation Centre Qutub Institutional Area – attached with District Consumer Disputes Redressal Forum, New Delhi.
(ix) Mediation & Conciliation Centre at Jahangir Puri.
(x) Mediation & Conciliation Centre at Kalkaji.
(xi) Mediation & Conciliation Centre / Clinic at TDSAT Premises, Samrat Hotel.

Present Status of the Project:

The Delhi Dispute Resolution Society (DDRS) is actively taking up matters at its various Mediation and Conciliation Centers across Delhi. The society has been successfully resolving disputes of the public through amicable and mutually acceptable solutions, thereby reducing the burdens on courts and promoting timely access to juice for all.

6. **Physical Targets & achievements for BE (2025-26):-**

1. 10830 cases have been received in 2025-2026.
2. 3281 cases settled in 2025-2026.

7. **Proposed Physical Targets for BE (2026-27) to be completed/achieved:-**

The society intends to organize a mass awareness among public as well as organizations viz Police, DC Office, RWAs, Financial Institutions about mediation as an alternate dispute resolution with a vision to reduce the load on courts and to increase the number of cases of mediation. It also intends to start one Arbitration Centre to take up arbitration cases of MSME thereby providing amicable resolution before the affected parties approach the court.

Indicator	**Proposed Target of 2026-27**
Case received /settlement	50%
Cases received for settlement	8,000
Start arbitration centre	01

8. **Other details, if any:-**NIL

1	**Name of Scheme: Infrastructure Facilities for the Judiciary - CSS**
2. a) b)	**Type of Scheme:** CSS State/CSS Scheme :- Ministry of Law & Justice, Govt. of India. Funding Pattern :- 100% Central Share
3.	**Budget Head** : 4059 01 051 71 00 72
4.	**Financial details:-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	50	50	7.26	55
Loan	-	-	-	-
Total	50	50	7.26	55

5.	**Objective of the Scheme** The scheme aims at improving the physical infrastructure of the Subordinate Courts as also the housing needs for judicial officers of District and Subordinate Courts in the Delhi with a view to facilitate better justice delivery. Scheme Details: Revenue : NA Capital Part: Development of Infrastructure facilities for judiciary.
6.	**Physical Targets & achievements for BE(2025-**26) :- Expenditure of Rs. 7.26 crore were incurred for improving the physical infrastructure of the Subordinate Courts of Delhi
7.	**Proposed Physical Targets for BE(2026-27) to be completed / achieved:-** To develop better & updated Infrastructure facilities for the Judiciary.
8.	Other details, if any:- NA

Name of Scheme :- Construction of District Court Complex at Shastri Park near Usmanpur Police Station

(i) **Type of Scheme:** State Scheme
Funding Pattern: NA

(ii) **Budget Head :** 4059 60 051 73 00 72

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	100	23.20	16.66	50
Loan	-	-	-	-
Total	100	23.20	16.66	50

(iv) **Objective(s) of the Scheme:** Construction of Distt. Court Complex Building at Shastri Park to strengthen court building & Judicial Infrastructure.

(v) **Scheme Details:**
Capital part-
Project Cost: Rs. 193.43 Crore
Year of Commencement: 10.06.2024
Target date of completion: 31.10.2026
Present Status of the Project: - Work in progress and physical progress is 16%
Tender cost at present: Rs. 120.52 Crore
Present Status of Projects:

- Soil anchoring at level-1 & 2 of D-wall has been completed.
- Dewatering has been done up to the required level and continued to maintain the water level.
- Excavation work for PCC for foundation has been completed.
- PCC below raft foundation has been completed.
- HDPE water proofing membrane above PCC has been completed.
- Bar cutting and placing of vertical sleeves for vertical anchors is completed including tank areas (Down portion).
- Casting of Raft foundation has been completed.
- Column casting completed up to 1st basement slab level.
- Casting of Lift shear wall and skin wall is in progress.
- Tower crane has been setup at site.
- Earth filling over raft foundation is in progress & 90 %completed.
- Casting of First basement slab in tower area has been completed.
- Shuttering and reinforcement work for slab in non-tower area is in progress.
- Shuttering and reinforcement work of columns in tower area from 1st basement to G. Floor is in progress.
- Ground anchoring work is in progress.
- PCC work over earth filling is in progress.
- Slow progress due to site constraints and Grap restriction.

(vi) **Achieved Physical Targets for BE(2025-26) :-** 16%

(vii) **Proposed Physical Targets for BE(2026-27) to be completed/achieved:-**
It is proposed that all construction and allied activities pertaining to the Distt. Court Complex work may be completed during the financial year 2026-27 under the budget estimate (BE). Upon completion of the entire work in all respects, the site along with the completed infrastructure shall be formally handed over to the competent authority of the court for further use and operation.

(viii)	Other details, if any

	Name of Scheme :- Construction of Additional Court at New Plot at Karkardooma in front of existing Karkardooma Court Complex
(i)	**Type of Scheme** : State Scheme Funding Pattern: NA
(ii)	**Budget Head** : 4059 60 051 74 0072
(iii)	**Financial details :-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	100	19	18.11	55
Loan	-	-	-	-
Total	**100**	**19**	**18.11**	**55**

(iv)	**Objective(s) of the Scheme:** Construction of additional Distt. Court Complex Building at New Plot at Karkardooma to strengthen court building & Judicial Infrastructure.
(v)	**Scheme Details:** Capital part- Project Cost: Rs. 199.39 Crore Year of Commencement: 10.06.2024 Target date of completion: 31.10.2026 Present Status of the Project :- Work in progress and physical progress is 17.5% Tender cost at present: Rs. 124.03 Crore Present Status of Projects: • Steel binding in skin wall, STP and staircase is in progress. • Laying of HDPE membrane for water proofing (vertical is completed upto 1st basement). • 1st Basement slab and beam are 85% casted and remaining in progress. • Steel binding in columns from 1st basement level to ground floor is in progress. • Physical progress : 17.5%
(vi)	**Achieved Physical Targets for BE(2025-26)** :- 16%
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved:-** It is proposed that all construction and allied activities pertaining to the Distt. Court Complex work may be completed during the financial year 2026-27 under the budget estimate (BE). Upon completion of the entire work in all respects, the site along with the completed infrastructure shall be formally handed over to the competent authority of the court for further use and operation.
(viii)	Other details, if any

Name of Scheme: Construction of District Court Complex Building at Rohini, Sector-26, Delhi.

(i) **Type of Scheme:** State Scheme
Funding Pattern: NA

(ii) **Budget Head** : 4059 60 051 71 00 72

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

	2025-26			2026-27
Particulars	BE	RE	Exp.	BE
Revenue	-	-	-	-
Capital	200	66	65.89	100
Loan	-	-	-	-
Total	**200**	**66**	**65.89**	**100**

(iv) **Objective(s) of the Scheme**:
Construction of District Court Complex Building to strengthen Court Building & Judicial Infrastructure.

(v) **Scheme Details:**
Capital Part: -
Name of Work: - Construction of District Court Complex at Rohini, Sector-26, Delhi
Project Cost:-606.42 Cr. (Composite Work)
Tender Cost:-430.56 Cr. (Composite Work)
Target Date of Completion :- 31.10.2026
Present Status of the Projects :- Current Status :
a) Excavation work completed.
b) PCC work 90% completed, Laying of HDPE membrane and Brick work (to be used as side shuttering for raft) in progress (95%). Reinforcement work for Raft 95% completed. Casting of raft foundation has been done 90%. Reinforcement tying and casting for retaining wall 55% completed.
c) Two no. of tower crane installed at site
d) RCC work for GF basement Ramp Slab completed. Slab of basement of Block B is 85% completed. Column Reinforcement and RCC work for GF to FF level is in progress. Slab shuttering and reinforcement work for first floor slab started in Block B. Where columns already casted.
e) Retaining wall (55% complete) and its waterproofing (20% complete) work in progress and Back filling work started.
f) Ground to first floor ramp in B Block completed. Ground Floor Basement slab Block-B is in progress
- Overall physical progress of the project is 15.25%
- Financial Progress 14.12%

(vi) **Achieved Physical Targets for BE (2025-26)**
Excavation work completed, PCC work 90% completed, Laying of HDPE membrane and Brick work (to be used as side shuttering for raft) in progress (95%). Reinforcement work for Raft 95% completed. Casting of raft foundation has been done 90%.

(vii) **Proposed Physical Targets for BE (2026-27) to be completed / achieved**
It is proposed that all construction and allied activities pertaining to the District Court Complex work may be completed during the financial year 2026–27 under the Budget Estimates (BE). Upon completion of the entire work in all respects, the site along with the

	completed infrastructure shall be formally handed over to the competent authority of the Court for further use and operation.
(viii)	Other details, if any -

	Name of Scheme :- Construction of New Court Building for District Court (Block-I) adjacent to Rouse Avenue Court Complex-Building and structures
(i)	**Type of Scheme** : State Scheme Funding Pattern: NA
(ii)	**Budget Head** : 4059 60 051 72 00 72
(iii)	**Financial details :-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	BE	RE	Expenditure	BE
Revenue	-	-	-	-
Capital	90	0	0	5
Loan	-	-	-	-
Total	90	0	0	5

(iv)	**Objective(s) of the Scheme :** To provide additional courtrooms and lawyer chambers in court complex at Rouse Avenue. There is requirement of additional courtrooms and lawyers chambers in consonance with day to day increasing of court cases and new recruitment of Judicial Officers to fill up the vacancies against the sanctioned strength of Judicial officers in GNCTD.
(v)	**Scheme Details:** To provide additional courtroom in consonance with sanctioned strength and increasing of litigation cases. There is no provision of Lawyers Chambers in the existing court complex at Rouse Avenue. In the revised plan the skywalk has been removed & instead of 2 blocks (Block-1 & Block-2) single building with podium over stilt & saving of some old trees has been proposed. In the earlier plan for which A/A & E/S was issued there was provision of 55 Court Rooms & 858 Lawyers Chamber, however as per revised plan 94 Court Rooms and 90 nos cabins with 180 nos hall seating are to be constructed. Capital part- Project Cost- ₹576.78 Crore (RPE submitted on 09.04.2026). Year of Commencement-2026-27 Target date of completion- 30 months from approval of revised A/A & E/S, including 6 months for planning and 24 months for construction. Present Status of the Project - The project is presently at the pre-construction stage. A total land measuring 12,286 sq.m. (3.036 acres) has been allotted by L&DO for the project. The consultant was appointed in 2019 and the preliminary estimates were approved in 2024. Progress of the project has been affected due to land-related and statutory clearance issues. The proposal for tree felling/transplantation (Application No. 21656) was resubmitted on 24.04.2026 after compliance of observations regarding compensatory plantation and is under consideration of the Forest Department. Further statutory approvals, including forest-related

	clearances, are awaited. A Revised Preliminary Estimate (RPE) amounting to Rs. 576.78 crore has been submitted by CE (J&P) on 09.04.2026 for approval. Tender cost at present- Not Applicable
(vi)	**Achieved Physical Targets for BE(2025-26) :-** No physical target could be achieved during BE 2025-26 as the work could not be commenced.
(vii)	**Proposed Physical Targets for BE(2026-27) to be completed / achieved :-** The project is presently at the pre-construction stage. A Revised Preliminary Estimate (RPE) amounting to Rs. 576.78 crore has been submitted for EFC approval. Budget provision kept for the project is Rs. 5 crore during 2026-27
(viii)	Other details, if any

	Name of Scheme: Construction of Court Building- Family Court, Sector-14, Rohini.
(i)	**Type of Scheme:** State Scheme Funding Pattern : NA
(ii)	**Budget Head :** 4059 60 051 68 00 72
(iii)	**Financial details: -** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Exp.**	**BE**
Revenue	-	-	-	-
Capital	-	1	1	20
Loan	-	-	-	-
Total	**-**	**1**	**1**	**20**

(iv)	**Objective of the Scheme**: Construction of Family Court Building at Plot No. PSP-2A, Sector-14, Rohini, New Delhi to strengthen Judicial Infrastructure for family disputes.
(v)	**Scheme Details:** Capital Part: - Name of Work:-Construction of Family Court Building at Plot No. PSP-2A, Sector-14, Rohini New Delhi Project Cost:-77.58 Cr. Tender Cost:-60.12 Cr. Target Date of Completion :- 23.06.2027 Present Status of the Projects :- Construction of diaphragm wall is under progress.
(vi)	**Achieved Physical Targets for BE (2025-26)** Initial stage of physical target achieved including site clearance, demarcation, survey work, etc.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved**

	Construction activities commenced and foundation work including excavation, PCC & footing activities would be taken up during 2026-27.
(viii)	Other details, if any -

<table>
<tr><td></td><td>Name of Scheme: Renovation, addition and alteration of Delhi Judicial Academy</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 65 00 72</td></tr>
<tr><td>(iii)</td><td>Financial details: - (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Exp.</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>0</td><td>2.50</td><td>0.50</td><td>5</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>0</td><td>2.50</td><td>0.50</td><td>5</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme:
To renovate various buildings & services for the Delhi Judicial Academy for creating & keeping smooth and hygienic working environment to Judges, staff members, advocates, litigants and visitors.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital Part: - The works under Capital Heads are executed after communication of A/A & E/S of the Preliminary Estimates prepared on the basis of requisitions from the competent Court authority.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE (2025-26)
As per requirement, improvement works/renovation works were executed in respective Court buildings and 100% of target achieved with budget of revised estimates.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Preliminary Estimates for various additional, alteration / renovation works on the basis of necessary requisitions made by competent authority of Hon’ble Court have been submitted and shall be carried out as per A/A & E/S conveyed by competent authority of the court.</td></tr>
<tr><td>(viii)</td><td>Other details, if any -</td></tr>
</table>

<table>
<tr><td>1.</td><td>Name of Scheme :- Renovation, Addition and Alternation of Courts - Delhi High Court</td></tr>
<tr><td>(i)</td><td>Type of Scheme : State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 98 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>15.00</td><td>20.47</td><td>20.04</td><td>15.00</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>15.00</td><td>20.47</td><td>20.04</td><td>15.00</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme: To renovate all court building in Delhi High Court for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital part:-Work under Capital Heads, Work of Various requisition submitted by Hon’ble Courts for New Work/Additional Alteration works are considered and executed in Delhi High Court, New Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :-
As per requirement improvement works/renovation works were executed in All Court building for providing comfort and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved: -
Various additional alteration/renovation works for which necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of Delhi High Court.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td>1.</td><td>Name of Scheme :- Renovation, Addition and Alteration of courts - Central District Court at Tis Hazari</td></tr>
<tr><td>(i)</td><td>Type of Scheme : State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 97 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>8</td><td>6.10</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>8</td><td>6.10</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme
Renovation, Addition and Alteration of courts in Tis Hazari Court Building for creating better working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:

Capital part-
Work under Capital Heads, Work of various requisition submitted by Hon’ble Courts for New Works/Additional Alteration works are considered and executed in Tis Hazari Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :-
As per requirement, improvement works/renovation works were executed in All Court buildings of Tis Hazari Court for providing comfort and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved :-
Various additional alteration / renovation works for which the necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td></td><td>Name of Scheme: Renovation, Addition and Alternation of Courts - North District Courts at Rohini</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 96 72</td></tr>
<tr><td>(iii)</td><td>Financial details: - (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Exp.</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>5</td><td>5</td><td>4.53</td><td>5</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>5</td><td>5</td><td>4.53</td><td>5</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
To maintain All Court building in Rohini Court Delhi for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital Part: - Work under Capital Heads, work of various requisition submitted by Hon’ble Courts for New Works/Additional Alteration works are considered and executed in Rohini Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE (2025-26)
As per requirement, improvement works/renovation works were executed in Court building of north district court at Rohini for providing comfortable and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Various additional alteration / renovation works for which the necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any -</td></tr>
</table>

<table>
<tr><td></td><td>Name of Scheme :- Renovation, Addition and Alteration of courts West District Court at Tis Hazari</td></tr>
<tr><td>(i)</td><td>Type of Scheme : State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 95 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>5</td><td>9.80</td><td>4.65</td><td>5</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>5</td><td>9.80</td><td>4.65</td><td>5</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme
Renovation, Addition and Alteration of courts in Tis Hazari Court Building for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:

Capital part-
Work under Capital Heads, Work under Capital Heads, Work of various requisition submitted by Hon’ble Courts for New Works/Additional Alteration works are considered and executed in Tis Hazari Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :-
As per requirement, improvement works/renovation works were executed in Court buildings of West District Court at Tis Hazari for providing comfortable and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved :-
Various additional alteration / renovation works for which the necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td></td><td>Name of Scheme :- Renovation, Addition and Alteration of courts of New Delhi District Court at Rouse Avenue</td></tr>
<tr><td>(i)</td><td>Type of Scheme : State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 94 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>8</td><td>7.87</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>8</td><td>7.87</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
Renovation, Addition and Alteration of courts Court in Rouse Avenue Court Complex Delhi for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital Part: - Work underCapital Heads, Work of various requisition submitted by Hon’ble Courts for New Works/Additional Alteration works are considered and executed in Rouse Avenue Court Complex Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE (2025-26)
As per requirement, improvement works/renovation works were executed in court building of New Delhi District Court at Rouse Avenue for providing comfort and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Various additional alteration / renovation works for which the necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

	Name of Scheme: Renovation, Addition and Alternation of Courts at South District Courts at Saket.
(i)	**Type of Scheme:** State Scheme Funding Pattern : NA
(ii)	**Budget Head** : 4059 60 051 70 93 72
(iii)	**Financial details: -** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	BE	RE	Exp.	BE
Revenue	-	-	-	-
Capital	4	4.66	4.44	3.70
Loan	-	-	-	-
Total	**4**	**4.66**	**4.44**	**3.70**

(iv)	**Objective(s) of the Scheme**: To maintain various buildings & services for the South District in the Court complex at Saket, Delhi for creating & keeping smooth and hygienic working environment to Judges, staff members, advocates, litigants and visitors.
(v)	**Scheme Details:** **Capital Part: -** The works under Capital Heads are executed for South District Courts at Saket after communication of A/A & E/S of the Preliminary Estimates prepared on the basis of requisitions from the competent Court authority.
(vi)	**Achieved Physical Targets for BE (2025-26)** As per requirement, improvement works/renovation works were executed in respective Court buildings and 100% of target achieved with budget of revised estimates.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Preliminary Estimates for various additional, alteration / renovation works on the basis of necessary requisitions made by competent authority of Hon'ble Court have been submitted and shall be carried out as per A/A & E/S conveyed by competent authority of the court.
(viii)	Other details, if any -

	Name of Scheme: Renovation, Addition and Alternation of Courts- South East District Courts
(i)	**Type of Scheme:** State Scheme Funding Pattern : NA
(ii)	**Budget Head :** 4059 60 051 70 92 72
(iii)	**Financial details: -** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	BE	RE	Exp.	BE
Revenue	-	-	-	-
Capital	5	9.15	7.59	5
Loan	-	-	-	-
Total	**5**	**9.15**	**7.59**	**5**

(iv)	**Objective(s) of the Scheme**: To maintain various buildings & services for the South-East District in the Court complex at Saket, Delhi for creating & keeping smooth and hygienic working environment to Judges, staff members, advocates, litigants and visitors.
(v)	**Scheme Details:** **Capital Part: -** The works under Capital Heads are executed after communication of A/A & E/S of the Preliminary Estimates prepared on the basis of requisitions from the competent Court authority.
(vi)	**Achieved Physical Targets for BE (2025-26)** As per requirement, improvement works/renovation works were executed in respective Court buildings and 100% of target achieved with budget of revised estimates.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Preliminary Estimates for various additional, alteration / renovation works on the basis of necessary requisitions made by competent authority of Hon'ble Court have been submitted and shall be carried out as per A/A & E/S conveyed by competent authority of the court.
(viii)	Other details, if any -

<table>
<tr><td></td><td>Name of Scheme :- Renovation, Addition and Alternation of Courts -East Distt. Court at Karkardooma Court</td></tr>
<tr><td>(i)</td><td>Type of Scheme :- State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 91 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>6</td><td>5.63</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>6</td><td>5.63</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme : To maintain all court building in Karkardooma Court Delhi for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital part:-Work under Capital Heads, Work of Various requisition submitted by Hon’ble Courts for New Work/Additional Alteration works are considered and executed in Karkardooma Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :- As per requirement improvement works/renovation works were executed in Court building for providing comfortable and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved :- Various additional alteration/renovation works for which necessary requistions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td></td><td>Name of Scheme:- Renovation, Addition and Alternation of Courts - North East Distt. Courts</td></tr>
<tr><td>(i)</td><td>Type of Scheme :- State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 90 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>6</td><td>5.68</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>6</td><td>5.68</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme : To maintain all court building in North East Distt Court at Karkardooma Court Delhi for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital part:-Work under Capital Heads, Work of Various requisition submitted by Hon’ble Courts for New Work/Additional Alteration works are considered and executed in North East Distt Court at Karkardooma Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE(2025-26) :- As per requirement improvement works/renovation works were executed in Court building for north east district court at karkardooma for providing comfortable and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE(2026-27) to be completed / achieved :- Various additional alteration/renovation works for which necessary requistions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td>1.</td><td>Name of Scheme:- Renovation, Addition and Alternation of Courts - Shahdara Distt. Courts</td></tr>
<tr><td>(i)</td><td>Type of Scheme :- State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 89 72</td></tr>
<tr><td>(iii)</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>7.50</td><td>7.23</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>7.50</td><td>7.23</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective of the Scheme: To maintain all court building in Shahdara Distt Court at Karkardooma Court Delhi for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital part:-Work under Capital Heads, Work of Various requisition submitted by Hon’ble Courts for New Work/Additional Alteration works are considered and executed in Shahdara Distt Court at Karkardooma Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE (2025-26):- As per requirement improvement works/renovation works were executed in Shahdra District Court building for providing comfortable and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved:- Various additional alteration/renovation works for which necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any</td></tr>
</table>

<table>
<tr><td></td><td>Name of Scheme: Renovation, Addition and Alternation of Courts - North West District Courts</td></tr>
<tr><td>(i)</td><td>Type of Scheme: State Scheme
Funding Pattern : NA</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4059 60 051 70 88 72</td></tr>
<tr><td>(iii)</td><td>Financial details: - (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Exp.</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>4</td><td>8</td><td>7.80</td><td>4</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>4</td><td>8</td><td>7.80</td><td>4</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
Renovation, Addition and Alternation of Court building for north west district court for creating better working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
Capital Part: - Work under Capital Heads, Work of various requisition submitted by Hon’ble Courts for New Works/Additional Alteration works are considered and executed in Rohini Court Delhi.</td></tr>
<tr><td>(vi)</td><td>Achieved Physical Targets for BE (2025-26)
As per requirement, improvement works/renovation works were executed in All Court buildings for providing comfort and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Various additional alteration / renovation works for which the necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td>Other details, if any -</td></tr>
</table>

	Name of Scheme: Renovation, Addition and Alternation of Courts – South West District Courts.
(i)	**Type of Scheme**: State Scheme Funding Pattern : NA
(ii)	Budget Head : **4059 60 051 70 87 72**
(iii)	**Financial details: -** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	BE	RE	Exp.	BE
Revenue	-	-	-	-
Capital	8	13.60	11.70	8
Loan	-	-	-	-
Total	**8**	**13.60**	**11.70**	**8**

(iv)	**Objective(s) of the Scheme**: Renovation, Addition and Alternation of buildings for the South-West District in the Court complex at Dwarka, Delhi for creating & keeping smooth and hygienic working environment to Judges, staff members, advocates, litigants and visitors.
(v)	**Scheme Details:** Capital Part: - The works under Capital Heads are executed after communication of A/A & E/S of the Preliminary Estimates prepared on the basis of requisitions from the competent Court authority.
(vi)	**Achieved Physical Targets for BE (2025-26)** As per requirement, improvement works/renovation works were executed in respective Court buildings and 100% of target achieved with budget of revised estimates.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Preliminary Estimates for various additional, alteration / renovation works on the basis of necessary requisitions made by competent authority of Hon'ble Court have been submitted and shall be carried out as per A/A & E/S conveyed by competent authority of the court.
(viii)	Other details, if any -

<table>
<tr><td></td><td colspan="2">Name of Scheme :- Renovation, Addition and Alternation of Courts -Patiala House Court at New Delhi</td></tr>
<tr><td>(i)</td><td colspan="2">Type of Scheme : State Scheme
Funding Pattern NA</td></tr>
<tr><td>(ii)</td><td colspan="2">Budget Head : 4059 60 051 70 86 72</td></tr>
<tr><td>(iii)</td><td colspan="2">Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>5</td><td>9.90</td><td>9.90</td><td>5</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>5</td><td>9.90</td><td>9.90</td><td>5</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td colspan="2">Objective(s) of the Scheme: Renovation, Addition and Alternation of court building in Patiala House Court Distt for creating working environment to Judges and staff members.</td></tr>
<tr><td>(v)</td><td colspan="2">Scheme Details:
Capital part:-Work under Capital Heads, work of Various requisition submitted by Hon’ble Courts for New Work/Additional Alteration works are considered and executed in Patiala House Court Distt at Delhi</td></tr>
<tr><td>(vi)</td><td colspan="2">Achieved Physical Targets for BE (2025-26):- As per requirement improvement works/renovation works were executed in All Court building for providing comfort and healthy environment to Hon’ble Judges, Staff and litigants.</td></tr>
<tr><td>(vii)</td><td colspan="2">Proposed Physical Targets for BE (2026-27) to be completed /achieved: - Various additional alteration/renovation works for which necessary requisitions are made by Hon’ble Judges shall be carried out as per the A/A & E/S conveyed by BMCC of each court complex.</td></tr>
<tr><td>(viii)</td><td colspan="2">Other details, if any</td></tr>
</table>

	Name of Scheme: Setting up of Hybrid Hearing at District Court
(i).	**Type of Scheme :** State Scheme Funding Pattern : NA
(ii).	**Budget Head** :4059 60 052 97 00 71
(iii).	**Financial details: -** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	200	0	0	25
Loan	-	-	-	-
Total	200	0	0	25

(iv)	**Objective(s) of the Scheme** : Main objective of the Scheme To install Hybrid Hearing Equipment in all 7 Nos. District Court Complexes in Delhi.
(v)	**Scheme Details:** Capital Part- Project Cost – Rs. 387 Cr. Year of Commencement – Work yet to be commence Target date of completion and Present Status of the Project-Scheme yet to be finalized by Delhi High Court Tender cost at present - Nil
(vi)	**Physical Target & achievement for BE (2025-26)** – NA
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved** Work yet to be commence.
(viii)	Other details, if any

<table>
<tr><td></td><td>Name of Scheme: - Construction of Residential Complex for Judiciary Officers at Sector-19, Dwarka.</td></tr>
<tr><td>(i).</td><td>Type of Scheme: State Scheme
Funding Patter: NA</td></tr>
<tr><td>(ii).</td><td>Budget Head : 4216 01 106 98 00 72</td></tr>
<tr><td>(iii).</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><th></th><th colspan="3">2025-26</th><th>2026-27</th></tr>
<tr><th>Particulars</th><th>BE</th><th>RE</th><th>Expenditure</th><th>BE</th></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>50</td><td>50</td><td>1.20</td><td>30</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>50</td><td>50</td><td>1.20</td><td>30</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
Construction of Residential Complex for Judicial Officers at Sector-19, Dwarka.
Scheme Details:
Construction of Judicial officers residential complex comprising 86 flats (52 nos.Type V & 34 nos.VI), at Sector-19, Dwarka, Delhi.</td></tr>
<tr><td>(v)</td><td>Physical Targets & achievements for BE (2026-27) :
NA</td></tr>
<tr><td>(vi)</td><td>Proposed Physical Targets for B.E (2026-27) to be completed / achieved:
Tender of the project is yet to be floated. The tender for the projects will be floated soon and the target date of completion of the projects is 24 months after award of tender.</td></tr>
<tr><td>(vii)</td><td>Other details, if any: NA</td></tr>
</table>

	Name of Scheme: Construction of residential complex for judiciary officers at Sector-26 Rohini
(i).	**Type of Scheme** State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA
(ii).	**Budget Head:** 4216 01 106 94 00 72
(iii).	**Financial details :-** **(Rs. in Crore)**

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	-	17	15.08	1
Loan	-	-	-	-
Total	-	17	15.08	**1**

(iv)	**Objective(s) of the Scheme:** Construction of Residential Complex (Staff Quarters) for Judicial Officers at Sector-26, Rohini.
(v)	**Physical Targets & achievements for BE (2025-26)** Payment for allotment of land measuring 5985 sqm. for construction of residential complex for judicial officers at sector-26, Rohini has been made to DDA. Handing/taking over of land is under process. After taking possession of land, process for construction of Judicial Officers residential flats can be initiated.
(vi)	**Proposed Physical Targets for B.E (2026-27) to be completed / achieved:** After taking possession of land, process for construction of Judicial Officers residential flats can be initiated.
(vii)	Other details, if any: NA

Name of Scheme: Construction of Residential Complex for Judicial Officers at CBD Shahdara

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

(ii). **Budget Head** : 4059 60 051 64 00 72

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

	2025-26			2026-27
Particulars	**BE**	**RE**	**Expenditure**	**BE**
Revenue	-	-	-	-
Capital	-	15	13.15	5
Loan	-	-	-	-
Total	**-**	**15**	**13.15**	**5**

(iv) **Objective(s) of the Scheme:**
Construction of additional flats for Judicial Officers on the plot of land measuring about 10000 sqm. Offered at CBD ground, Shahdara

(v) **Physical Targets & achievements for BE (2025-26)**

The construction of the boundary wall has been completed. Further, the work relating to soil testing, digital survey, and consultancy services for the construction of a residential complex (staff quarters) for Judicial Officers at CBD Shahdara, Delhi is proposed to be undertaken shortly by Delhi Tourism & Transportation Development Corporation Ltd. (DTTDC).

Achievements:
The boundary wall has been completed. Upon completion of the soil testing, digital survey, and consultancy service work by DTTDC and receipt of the Preliminary Estimate (P.E.), the proposal for obtaining Administrative Approval and Expenditure Sanction (A/A & E/S) for the construction of the residential complex (staff quarters) for Judicial Officers at CBD Shahdara, Delhi shall be processed.

(vi) **Proposed Physical Targets for B.E (2026-27) :**
Upon completion of the soil testing, digital survey, and consultancy service work by DTTDC and receipt of the Preliminary Estimate (P.E.), the proposal for obtaining Administrative Approval and Expenditure Sanction (A/A & E/S) for the construction of the residential complex (staff quarters) for Judicial Officers at CBD Shahdara, Delhi shall be processed

(vii) Other details, if any: NA

<table>
<tr><td>1.</td><td>Name of Scheme: Construction of Centralized Record Room and Digitalization Centre at Tikri Khurd, Delhi</td></tr>
<tr><td>(i).</td><td>Type of Scheme
State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme
Funding Pattern (For CSS only): NA</td></tr>
<tr><td>(ii).</td><td>Budget Head : 4216 01 106 98 00 72</td></tr>
<tr><td>(iii).</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>1</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>-</td><td>-</td><td>-</td><td>1</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme:
Construction of a Centralized Record Room and Digitalization Centre at Tikri Khurd, Delhi for storage of court’s records.

Scheme Details:
There is immediate requirement of construction of Centralized Record Room and Digitization Centre at the Tikri Khurd plot as there is no space in the existing court complexes to store the legacy record. After the legacy record is shifted from the existing court complexes to the Centralized Record Room, the same will result in creation of additional space, which can be used as additional court-rooms, by the Court Administration, which is already facing an extreme shortage of additional court-rooms, for creation of new courts, to be presided by the newly recruited judicial officers.

It is submitted that 10 acres land in Tikri Khurd (Narela Project) was allotted by DDA to GNCTD for Construction of Centralized Record Room and Digitization Centre which shall cater to all the District Courts of Delhi at Tikri Khurd, Narela.</td></tr>
<tr><td>(v)</td><td>Physical Targets & achievements for BE (2025-26) : NA</td></tr>
<tr><td>(vi)</td><td>Proposed Physical Targets for B.E (2026-27) to be completed / achieved:
As and when P.E received the same can be process for A/A & E/S of Competent Authority.</td></tr>
<tr><td>(vii)</td><td>Other details, if any: NA</td></tr>
</table>

GENERAL ADMINISTRATION DEPARTMENT

1	**Introduction and Vision of the Department**

	General Administration Department is a key department of the Govt. of NCT of Delhi. The main activities of the Department are:- • Maintenance of Service records, payment of salary and allowances etc. to Council of Ministers, IAS Officers and staff on the strength of GAD, matters of retired IAS Officers. • Maintaining and looking after the sanitation, security and Biometric attendance system in Delhi Secretariat. • Protocol facilities to dignitaries of Delhi Govt. • Maintaining and looking after Gymnasium, Cafeteria and Multipurpose hall at Delhi Secretariat. • Nominating the employees of Govt. of Delhi for indoor games, inter-departmental tournaments and All India Civil Services tournaments in various disciplines/games. • Payment of pension and medical facilities to freedom fighters. • Running of Chief Secretary's Control Room round the clock. **Vision-** General Administration Department envisages attaining effective, smooth, up-to-date functioning of the business allotted to the Department in particular and will strive to build an efficient and effective Government by overseeing discipline in all the Departments.

<table>
<tr><td>1.</td><td>Name of Scheme:- Shaheed Kosh</td></tr>
<tr><td>(i)</td><td><u>Type of Scheme</u>
State/CSS scheme :- State Scheme</td></tr>
<tr><td>(ii)</td><td>Budget Head (s):- 22350220079</td></tr>
<tr><td>(iii)</td><td>Financial details:-
(Rs. in Crore)
<table>
<tr><th>Head</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>223502200790002 (Wages)</td><td>0.02</td><td>0</td><td>0</td><td>0</td></tr>
<tr><td>223502200790013 (Office Expenses)</td><td>0.90</td><td>0.30</td><td>0</td><td>0.35</td></tr>
<tr><td>Total</td><td>0.92</td><td>0.30</td><td>0</td><td>0.35</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td><table><tr><td>Objective(s) of the Scheme:-</td><td>The main objective of this scheme – celebration of Shaheed Utsav, awareness/ seminar/workshop and all India conference of historians /research scholars related to freedom fighters /martyrs.</td></tr></table></td></tr>
<tr><td>(v)</td><td><table><tr><td>Scheme Details:-</td><td>Celebration of Shaheed Utsav, awareness/seminar/workshop and all India conference of historians / research scholars related to freedom fighters / martyrs.</td></tr></table></td></tr>
<tr><td>(vi)</td><td><u>Physical Targets & Achievements for BE (F.Y. 2025-2026):-</u>

<u>Not available</u></td></tr>
<tr><td>(vii)</td><td><u>Proposed Physical Targets for BE (F.Y. 2026-27) to be completed/achieved:-</u>

<u>Not available</u></td></tr>
<tr><td>(viii)</td><td><u>Other details, if any</u></td></tr>
</table>

Delhi Police for implementation of Safe City Project" for safety of women

1.	**Introduction and Vision of the Department (Delhi Police)** With the aims to create a safe, secure and empowering environment for women in public places, to enable them to pursue all opportunities without the threat of gender-based violence and/or harassment, the Ministry of Home Affairs in collaboration with Ministry of Women & Child Development, GOI has approved "Safe City Project" for implementation by Delhi Police within the jurisdiction of NCT of Delhi. This project also aims to prevent and curb all forms of crimes against women and girl children in public places by providing technology-enabled surveillance system, 24x7 real time video-based analytics, quick and effective emergency response system, dedicated emergency vehicles for women in distress.

	Safe City Project includes – 1. 10,000 CCTV Cameras in the areas prone to crime against women. 2. Command and Control Centres at Police Hdqrs. level, District level and Police Station level. 3. Emergency Operation Centre for quick response to women in distress. 4. 24X7 Real Time Video Analytics including Facial Recognition System, Automatic Number Plate Recognition to identify suspected persons/vehicles. 5. Dedicated 88 Emergency Response Vehicles for safety of women. 6. 02 Mobile Command Control Centres having facilities of CCTV Cameras, video analytics, integration with Emergency Operation Centre, etc.
2.	**Basic Statistics**
3.	**Key Performance Indicator** • **No. of additional CCTVs installed** – • **Uptime of surveillance system** (Percentage) – The implementation of CCTV cameras with UPS for 60 Mins backup and 128 Gb SD Card which will have 4-5 days backup of camera feeds will help to improve uptime. • **Integration with Location based Services with CCTV Feeds** – The response time will improve as location-based services will help in reaching/tracking the criminal or women/citizen in distress. • **Integration with Crime & Criminal database**- Integration with Crime and Criminal databases will help to speed-up the prosecution of criminals or incidents detected by the camera/sensors and matching details with criminal records (if any). • **Availability of real time Video Analytics, Audio & Video Feed integration** - This will help in monitoring incidents and ensuring safety of women/citizens on real time basis as the alerts will be generated instantly. • **Provision of Emergency Operation Centre** – Having Emergency Operation Centre in C4i will improve the responsiveness and enable EOC operators to take instant decision in case of crime and criminals spotted. • **Integration with ERSS** – The entire database of ERSS, Dial 112, 1091, 1098 will be available online and will also be updated as per new alerts generated in safe city project; it will help to have consolidated database to have effective use of ERSS. • **Integration with Himmat App, Predictive Analysis** – This will enhance the prediction capability to find out Criminals and Crime locations. It will also be updated with database and will be easy to track the incidents and location.
4.	**Key Targets of the Department** (i) There will be an immediate assistance to the enquiry officer or investigating officer on ground from the C4i, C3i and C2i

	(ii)	Collaborative monitoring will ensure a safe and secure environment for women safety
	(iii)	Video summarization with the photo/image will help the investigating officer to expedite the process of investigation.
	(iv)	Better situation alert generation in case of women related distress situation
	(v)	Increase in number of alerts generated for women specific areas
	(vi)	Reduction in response time by the law enforcement agencies to handle the situation or to track and identify criminals
	(vii)	Increased response (through system generated alerts) to women safety issues at public places.
	(viii)	Reduction in 'Response Time' of emergency response vehicles in respect of women related distress situations.
	(ix)	Improved prediction capability of any women safety related incident, leading to better preventive action, thus causing reduction in actual incidents involving women safety.
	(x)	The number of preventive actions taken against individuals with apprehension of participating in crime against women or crime targeting women

Financial position

Name of GIA Institution/Autonomous Body: Delhi Police – 4077 - Safe City Project

Estimates of Resources & Expenditure (Overall)

(Rs. in Crores)

		2025-26			2026-27
		BE	RE	Actual Exp.*	BE
1	opening Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) Total				
2	Internal Resources				
	a. Fees				
	b. Interest				
	c. Others				
	(a+b+c) Total				
3	GIA received from GNCTD				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) Total				
4	GIA from GOI (CSS)				
	a. General	28.61	0	14.98	22.49
	b. Salary		0		0
	c. Capital		0		190.84
	(a+b+c) Total		0		213.33
5	GIA from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) Total				
6	Actual expenditure				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) Total				
7	closing Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) Total				

2	**Name of Scheme** - *"4077- Safe City Project"*
(i)	**Type of Scheme** – Centrally Sponsored Scheme State / CSS Scheme (concerned Ministry) - Ministry of Home Affairs Funding Pattern: Central Share : State Share **100% : Nil**

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

Particulars	BE (2025-26)	RE (2025-26)	Exp. (2025-26)	BE (2026-27)
Revenue (2055-00-119-97-00-31) (General)	22.49	15	0	22.49
Capital (2055-00-119-97-00-35)	219.45	28.61	28.61	190.84
Loan (11 digit code)				
Total	241.94	43.61	28.61	213.33

(iv) **Objective (s) of the scheme -**

a) To ensure, through use of technology, prompt availability of professionally equipped police personnel to reach women in distress,
b) Increased and demonstrative presence/visibility in public places through installation of CCTV cameras and deployment of dedicated women-safety Mobile Police Vans (PRAKHAR VANS).
c) Quick and effective emergency response system to address the needs of women in distress.
d) 24x7 CCTV monitoring of public areas frequently visited by women and susceptible to female crime.
e) Integration of location-based services and crime and criminal databases with CCTV feeds for prompt and effective resolution of women safety issues at public places.
f) Analysis of video and creation of actionable warnings/alerts for preventive and curative actions.

(v) ***Scheme Details: -***

1. Installation of 10,000 CCTV Cameras in the jurisdiction of Delhi,
2. Setting up of Command & Control Centre having facilities of Video Analytics, Artificial Intelligence, Machine Learning, Facial Recognition System, etc. at Police Hdqrs., District Hdqrs. and Police Station Level.
3. Integration of various Data Sets (32 Data Sets) and CCTV Projects under various schemes of Delhi Police, with the Safe City Project Platform.
4. 2 Nos. Mobile Command & Control Vehicle
5. 88 Prakhar Vans equipped with MDT, Communication Device, Body Worn Camera, Vehicle Mounted Cameras, GPS, etc.
6. Provision for collaborative monitoring by integration of CCTV Projects of other departments, in future.
7. GIS Mapping of CCTV Cameras under Safe City Project as well as other schemes of Delhi Police for installation of CCTV Cameras, to avoid duplication.

Capital part: - The Safe City Project was approved by the Ministry of Home Affairs on 02.03.2019.

	Project Cost - 857.82 Crore Major Components - As mentioned above as Scheme Details. Year of Commencement 2018-19 Present Status of the Project: The following deliverables have been commissioned wef 16.02.2026:- C4i - 1 No. Data Centre - 1. No. Distt. C3i - 11 Nos. Police Station C2i's - 77 Nos. CCTV Cameras - 2321 Nos. MCCV - 2 Nos. The implementation of remaining Cameras i.e. 7648, 05 Distt. C3i's and 105 Nos. Police Station C2i's and integration of Other Schemes cameras is in progress. Tender cost at present is as under. - Cost of Master System Integrator - Rs. 500,25,39,647.66 Cost of Internet Service Provider Rs. 220,55,19,837.40 Total Rs. 720,80,59,485.06 C-DAC Charges approx. - Rs. 57 Crores
(vi)	**Achieved Physical Targets for BE (2025-26)** The following deliverables have been commissioned w.e.f. 16.02.2026: - C4i - 1 No. Data Centre - 1. No. Distt. C3i - 11 Nos. Police Station C2i's - 77 Nos. CCTV Cameras - 2321 Nos. MCCV - 2 Nos.
(vii)	**Proposed Physical Targets for BE (2026-27) to be completed / achieved -** Remaining Cameras 7648, 05 Distt. C3i's and 105 Nos. Police Station C2i's and integration of Other Schemes cameras will be completed/ achieved soon.
(viii)	**Other details, if any.** As per the timelines defined in RFP, the project implementation was supposed to be completed by May, 2023. But, the Implementation of the project has been delayed. The MHA has extended the validity of the project upto 31.03.2027.

DELHI LEGISLATIVE ASSEMBLY

1. ## Introduction of the Department:

Article 239AA of the Constitution of India which came into effect from 01.02.1992, provided that there shall be a Legislative Assembly for the National Capital Territory of Delhi. The first sitting of the Assembly was held on 14.12.1993.

The Assembly consists of 70 Members – all chosen by direct election from as many constituencies. At present 12 seats in the Assembly are reserved for Scheduled Castes. The Constitution lays down that the strength of the Council of Ministers shall not be more than ten percent of the total number of members in the Assembly. Thus there are Seven Ministers in the Delhi Cabinet.

The Assembly has the power to make laws with respect to all the matters in the State List of In the Concurrent List of the Constitution of India except Entries 1 (Public Order), 2 (Police), and 18 (Land), and entries 64, 65 and 66 relatable to the said entries of the State List.

The Assembly is a privileged body and its members enjoy the freedom of speech in the House as well as freedom to vote. The Members of the Delhi Assembly have all the powers and privileges, which are enjoyed by the Members of Parliament. The proceedings of the Assembly cannot be called in question in the Court of Law. Also the Member or the Presiding Officer in whom powers are vested for regulating the procedure or conduct of business is not subject to the jurisdiction of Courts in respect of exercise of those powers by him.

The tenure of Legislative Assembly is five years, but the Lieutenant Governor Can dissolves it before the completion of its term on the advice of Chief Minister. It may be dissolved b the President in case of failure of Constitutional Machinery in the State under Article 356 of the Constitution.

Input from Vision 2030/2047 of the Department

To promote and provide for Legislative Studies with special reference to comparative studies in Rules of Procedure and Conduct of Business of various legislative in the country, their procedures in various aspects.

2. ## Basic Statistics

Sr. No.	Particular	Vidhan Sabha 01st april 2025 to 31st march 2026
1	Total Number of MLA in Vidhan Sabha	70
2	Total Number of Sittings	16
3	Number of adjournment	6
4	Number of Bills introduced in Delhi Vidhan Sabha	10

5	Number of Bills Passed in Vidhan Sabha	10
6	Total Number of Question raised in Vidhan Sabha	232
7	Total Number of Question discussed in Vidhan Sabha	0%

3. **Key Performance Indicator**

Sr. No.	Particular	Vidhan Sabha 01st april 2025 to 31st march 2026
1	Avg. Number of day of sitting of Delhi Vidhansabha per year	16
2	Avg. Number of Adjournments of sitting of Delhi Vidhan Sabha per year	6
3	Percentage of Bills passed over total bills introduced	100%
4	Percentage of start questions discussed over total question discussed	0%
5	Percentage of bills passed within 1 year over total bills introduced	100%

4. **Key Targets of the Department**

To make Laws of Welfare of People of Delhi

<table>
<tr><th></th><th>Scheme-Wise format</th></tr>
<tr><td>1.</td><td>Name of Scheme : GIA to Bureau of Legislative Studies</td></tr>
<tr><td>2.
a)
b)</td><td>Type of Scheme
State/CSS Scheme : STATE
Funding Pattern : NA</td></tr>
<tr><td>3.</td><td>Budget Head : 201102103970031</td></tr>
<tr><td>4.</td><td>Financial details :- (Rs. in Crore)
<table>
<tr><th>Particulars</th><th>BE (2025-26)</th><th>RE (2025-26)</th><th>Actual Exp. (2025-26)</th><th>BE (2026-27)</th></tr>
<tr><td>Revenue</td><td>0.50</td><td>0.70</td><td>0.69</td><td>1</td></tr>
<tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>0.50</td><td>0.70</td><td>0.69</td><td>1</td></tr>
</table>
Grant of Rs. 69.75 lakh released during 2026-27 and unspent balance on 01.04.2026 is Rs. 2.54 lakh.</td></tr>
<tr><td>5.</td><td>Objective(s) of the Scheme
Main objective of the Scheme
Organize conference, lecture and seminar and set up study group and training programs in matter of current parliamentary interest and to study case studies of legislative enactments.
To undertake and provide for the publication of a journal and research papers and of book and brouchers with a view to disseminate democratic value and to foster broad basic civic educator and awareness and in particular.</td></tr>
<tr><td>6</td><td>Physical Targets & achievements for BE(2025-26) :-
Programme in respect of launching of book i.c. "Pani Ki Kahani" by Bureau of Legislative Studies on 10.06.2025.
3 Batches of Law Graduate internships have been completed.
Cultural Heritage Development of the Delhi Assembly Building.
Indian Institute of Democratic Leadership College Students for Visiting in Delhi Legislative Assembly on 02.03.2026.
Book print "Coffee Table Books & War Conference Books".
Quarterly magazine "Vidhan-Chetna" released held on 28.05.2026 at 11.30 AM in Delhi Legislative Assembly Old Secretariat, Delhi-110054.</td></tr>
<tr><td>7</td><td>Proposed Physical Targets for BE (2026-27) to be completed / achieved
Seminar and Symposiums.
Discussion and Conferences.
Workshop and Surveys.
Study circles about parliament studies and other legislative affairs.
Get together/meets in observance of important National Day like Independence Day, Republics Day, etc.
Seminar and Lectures on Important Topics.</td></tr>
<tr><td>8</td><td>Other details, if any:- NA</td></tr>
</table>

Financial position of Autonomous/GIA Institution

Bureau of legislative studies

Estimates of Resources & Expenditure (Overall)

(in Crore)

S.No.		2025-26			2026-27
		BE	RE	Actual Exp.*	BE
1.	**Opening Balance**				
	d. General	0.50	0.70	0.67	1
	e. Salaries	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)				
2.	**Internal Resources**				
	d. Fees				
	e. Interest	0.0013	-	-	-
	f. Others	-	-	-	-
	(a+b+c) (Total)	-	-	-	-
3.	**GIA received from GNCTD**				
	d. General	0.6974	-	-	-
	e. Salary	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)				
4.	**GIA from GOI (CSS)**				
	d. General	-	-	-	-
	e. Salary	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)	Nil			
5.	**GIA from GOI (Other than CSS)**				
	d. General	-	-	-	-
	e. Salary	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)	Nil			
6.	**Actual Expenditure**				
	d. General	-	-	-	-
	e. Salaries	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)	0.6758			
7.	**Closing Balance**				
	d. General	-	-	-	-
	e. Salaries	-	-	-	-
	f. Capital	-	-	-	-
	(a+b+c) (Total)	0.2546			

<table>
<tr><td>2.</td><td>Name of Scheme: National e-Vidhan Application (NeVA)</td></tr>
<tr><td>(i)</td><td>Type of Scheme
Whether State or CSS Scheme (Concerned Ministry): CSS (Ministry of Parliamentary Affairs (MoPA), Govt. of India)

Funding Pattern : Central Share (%): 100%</td></tr>
<tr><td>(ii)</td><td>Budget Head : 4070-00-001-39-00-71</td></tr>
<tr><td>(iii)</td><td>Financial details: -
(Rs. in Crore)
<table>
<tr><td></td><td colspan="3">2025-26</td><td>2026-27</td></tr>
<tr><td>Particulars</td><td>BE</td><td>RE</td><td>Expenditure</td><td>BE</td></tr>
<tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Capital</td><td>0</td><td>7.62</td><td>2.51</td><td>1.91</td></tr>
<tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Total</td><td>0</td><td>7.62</td><td>2.51</td><td>1.91</td></tr>
</table></td></tr>
<tr><td>(iv)</td><td>Objective(s) of the Scheme (3 to 4 Lines): National e-Vidhan Application (NeVA), a Mission Mode Project and part of Digital India is a scheme to digitize and make the functioning of State Legislatures paperless. In this Project, the Ministry of Parliamentary Affairs is the Nodal Ministry. This Project is in line with the "Go Green" initiative of the Government of India. The Speaker, Legislative Assembly of NCT of Delhi is the Executing Authority for NeVA Project in Assembly.
The Aim/Objective of National e-Vidhan Application is electronic flow of information, electronic laying of documents on the Table of the House and electronic information exchange among all the stakeholders to create paperless legislature in the country. This will also provide Data analytics, Information processing and comparative analysis of the data of all the State Legislatures. The electronic delivery of services to its key stakeholder i.e. the Members of the State Legislatures is the one of the key mission of National e-Vidhan Application.</td></tr>
<tr><td>(v)</td><td>Scheme Details:
As per the guidelines for implementation of National e-Vidhan Application from Ministry of Parliamentary Affairs, Government of India published in March 2020, for the implementation of NeVA in the States, each House has to prepare a Detailed Project Report (DPR) along-with Gap Analysis of Information Technology Assets and manpower requirement. DPR so prepared is to be submitted to MoPA after approval from State level NeVA Implementation Committee.
Memorandum of Understanding (MoU) was signed on 22.03.2025 between Ministry of Parliamentary Affairs (MoPA), Govt. of NCT of Delhi & Delhi Legislative Assembly Secretariat. The Detailed Project Report (DPR) of Rs. 14,00,98,000/- was approved and signed by the Chairman & Members of the State Legislature Project Management Unit (SPMU) constituted for implementation of National eVidhan Application (NeVA) in Delhi Legislative Assembly Secretariat. The Hon’ble Speaker decided that all the work related to procurement of hardware and setting up of infrastructure mentioned in Detailed Project Report (DPR) for Roll Out of National eVidhan Application</td></tr>
</table>

	(NeVA) in Legislative Assembly of NCT of Delhi will be carried out by the PWD except hiring of outsourced technical manpower required for NeVA Project, which will be done by the Delhi Legislative Assembly Secretariat. The Ministry of Parliamentary Affairs (MoPA) has approved an amount of Rs. 9,51,35,800/- in the 18th meeting of the Empowered Committee of NeVA held on 09.05.2025.
(vi)	Achieved Physical Targets for BE (2025-26): NeVA has been successfully implemented in Delhi Legislative Assembly w.e.f. 4th August, 2025 i.e. Monsoon Session of 2025 with all Modules of NeVA except Committee Module. The details are as under: - • Paperless functioning of the Assembly, reducing paper use and printing costs. • Faster and more efficient processing of legislative business. • Improved transparency, accountability, and digital access to Assembly documents. • Secure, centralized digital record management. • Supports the Digital India initiative and environmentally sustainable governance. • Delhi became the **28th Legislature** in India to implement the National eVidhan Application (NeVA). • NeVA was implemented in a **record 100 days**. • Successful transition to a fully digital, paperless legislative process. • Enhanced efficiency and accessibility for Members and Assembly Secretariat
(vii)	Proposed Physical Targets for BE (2026-27) to be completed/achieved: Committee Module of NeVA is under development phase by MoPA. Two installment of Rs. 3,80,54,320/- (balance amount 9,51,35,800/- minus Rs. 5,70,81,480/-) are yet to be received from MoPA.
(viii)	Other details, if any