

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI
PLANNING DEPARTMENT
6TH LEVEL, B-WING, DELHI SECRETARIAT, I.P. ESTATE, NEW DELHI

No.F.18(231)/2025-26/Monit./Plg. 3571-3617

Dated : 07/04/25

OFFICE MEMORANDUM

Sub.: Submission of Schemes in respect of Budget Announcement 2025-26.

Attention is invited to the Budget Speech of Hon'ble Chief Minister/ Hon'ble Minister-in-Charge (Finance) wherein a number of new announcements have been included. These will require preparation of schemes/Action Plans by the concerned departments so that the announcements can be implemented effectively and as per defined schedule.

2. For all new Schemes, a detailed outline of the scheme including outcomes, deliverables, target beneficiaries, cost analysis, scheme financing, approvals and clearances, human resources, monitoring and evaluation, etc. is to be prepared by the concerned Departments in a time bound manner.
3. While designing new schemes, the core principles to be kept in mind are economies of scale, separability of outcomes and sharing of implementation machinery. Schemes which share outcomes and implementation machinery should not be posed as independent schemes, but within a unified umbrella program with carefully designed convergence frameworks.
4. The quality of Scheme or Project Formulation is the key bottleneck leading to poor execution at the implementation stage, including time and cost over-runs, often resulting in a series of revised cost estimates. Additional time and effort spent at the scheme/project formulation stage can not only save precious resources, but also enhance the overall impact, leading to a quantitative improvement in outcomes.
5. As per Item No.9 of Schedule to Rule 7 & 8 of Transaction of Business of the Government of National Capital Territory of Delhi Rules, 1993, approval of Council of Ministers is required for any major change in Policy and Practice. Accordingly, it may be ensured that for any scheme requiring Cabinet approval, Cabinet notes are prepared alongwith suitable proposals for Financial delegation. For scheme which do not require Cabinet approval, the scheme may be got approved by the concerned Hon'ble Minister-in-Charge after obtaining prior concurrence of Finance Department under Rule 5(3) of Transaction of Business of the Government of National Capital Territory of Delhi Rules, 1993.

6. Besides above, concurrence of the Planning Department is also required in this regard as all the schemes of Govt. of NCT of Delhi are monitored by the Planning Department, being Nodal Department of Govt. of NCT of Delhi.

7. The Format for Scheme preparation is enclosed. Action in this regard may be completed and submitted to Planning Department by 15th April, 2025.

8. This issues with the approval of Hon'ble Chief Minister/Minister (Planning).


(NIHARIKA RAI)
Secretary (Planning)

Encl. : As above.

To

All Addl. Chief Secretaries/Pr. Secretaries/
Secretaries/Head of Departments
of Govt. of NCT of Delhi

No.F.18(231)/2025-26/Monit./Plg. 3571-3612

Dated : 07/04/25

Copy to:

1. Staff Officer to Chief Secretary, Govt. of NCT of Delhi, Delhi Secretariat, New Delhi.
2. PPS to Addl. Chief Secretary (Planning), Govt. of NCT of Delhi, Delhi Secretariat, New Delhi.
3. PPS to Addl. Chief Secretary (Finance), Govt. of NCT of Delhi, Delhi Secretariat, New Delhi.
4. Website of Planning Department.
5. Guard File.


(NIHARIKA RAI)
Secretary (Planning)

FORMAT FOR SCHEME PREPARATION

The following format shall be submitted by the Department for appraisal of schemes :

1. Scheme Outline

- 1.1 Title of the Scheme/Projects:
- 1.2 Sponsoring Agency (Department/Autonomous Body or Undertaking):
- 1.3 Total Cost of the proposed Scheme:
- 1.4 Proposed duration of the Scheme:
- 1.5 Nature of the Scheme:
- 1.6 Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted?
- 1.7 In case of an umbrella scheme (program) give the details of schemes and sub-schemes under it along with the proposed outlay component-wise.

2. Outcomes and Deliverables

- 2.1 State aims and objectives of the Scheme:
- 2.2 Indicate year-wise outputs/deliverables in a tabular form:
- 2.3 Indicate Outcomes of the Scheme in the form of measurable indicators which can be used to evaluate the proposal periodically. Baseline data or survey against which such outcomes should be benchmarked should also be mentioned.
- 2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to consolidate outcomes and save public resources?

3. Target Beneficiaries

- 3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.
- 3.2 Please bring out specific interventions directed in favour of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups.
- 3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly.
- 3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers.

4. Cost Analysis

- 4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.
- 4.2 The basis of these cost estimates along with the reference dates for normative costing.
- 4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated.
- 4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not.

5. Scheme Financing

- 5.1 Indicate the sources of finance for the Scheme: budgetary support, extra-budgetary sources, external aid, state share, etc.
- 5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?
- 5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties?

6. Approvals and Clearances

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

S.N	Approval/Clearances	Agency covered	Availability (Y/N)

7. Human Resources

- 7.1 Indicate the administrative structure for implementing the Scheme. creation of new structures, entities etc. should be avoided.
- 7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided.

8. Monitoring and Evaluation

- 8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any).
- 8.2 Please indicate the arrangement for third party/independent evaluation.
- 8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.
- 8.4 Please indicate what arrangements have been made for impact assessment after the project is complete?

S. No.	Name of the Department
1	Dte. of Education
2	Higher Education
3	Technical Education
4	Employment
5	Labour
6	AR
7	Dte. of Economics & Statistics
8	Planning
9	Health & Family Welfare
10	Food Safety
11	Drug
12	FSL
13	Art & Culture
14	Jail
15	Social Welfare
16	Women & Child
17	Welfare of SC/ST/OBC
18	Transport including PWD(Road & Bridges)
19	Public Works
20	Food & Civil Supply
21	Weight & Measure Deptt.
22	Industry
23	IT
24	Development
25	Forest
26	Environment
27	I & FC
28	Power
29	Water Supply & Sanitation, (DJB)
30	Urban Development
31	DUSIB
32	Tourism
33	Revenue
34	Law & Judicial
35	Election
36	Trade & Taxes
37	GAD
38	UTCS
39	DSSSB
40	Legislative Assembly
41	Excise
42	Delhi Fire Services
43	Home Guard