

DUSIB

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Fund Released upto October, 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
				Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achivement (April to September 2019)	
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1	Operation, and Maintenance Night Shelter Outlay = ₹ 2000 Lakh R = ₹ 1500 Lakh C = ₹ 500 Lakh	To provide shelter to homeless with adequate basic amenities including food , health care etc.	500.00	Total permanent shelters run by DUSIB	199	199	193	Average occupants per day in Night Shelters in off peak months	6,000	6,150	6,250	4 No. Night Shelters of children have been closed due to security reasons. And 2 No. Night shelters for pregnant ladies have been transferred to social welfare department. So the target may please be revised to 193 from 199.
				Total Capacity in Night shelters during Winters	17645	17945	16660	Average occupants per day in Night Shelters in peak months	12895	13000	6500	Dedicated rescue teams were deployed to shift homeless people sleeping on streets , pavements, road berms , under bridge etc. to our Night Shelters equipped with all Facilities.
2	EWS houses under JNNURM-DUSIB Outlay = ₹ 2000 Lakh (Loan)	To provide built up houses at reasonable cost for EWS		Number of dwelling units where construction completed	3064	10684	10684					1. 1073 registrants of 1985 registration scheme have been allotted flats in Savada Ghevra out of 7620 flats. 2. In Savda Ghevra housing, DJB has been requested to install STP and also to provide water connection so that families can be shifted on remaining flats. 3. 7 clusters on DUSIB land at Jahangir puri will be shifted to 7400 houses at Bhalswa. 4. Revised DPR of Bhalswa Housing was approved on 08-03-19. The work is getting resumed and is likely to be completed by 31-03-2020 except STP to be constructed by DJB as a deposit work.

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				Number of dwelling units allotted	1,927	3,400	2090	Number of families rehabilitated	1927	3400	2090	Relocation is done after receiving the share/contribution from land owning agency (LOA). The following JJ Bastis are under re-location. 1.Dhobi Ghat No.10- 26 2.NDMC Control room Kali Bari Marg- 34 3.STD booth Shalimar Bagh -58 4.Jamia Millia Islamia- 87 5.Kushak Nalla East Kidwai Nagar-449 6. 4 JJ Bastis at Sultanpuri- 598 Eligible families could not be shifted due to exam and thereafter model code of conduct. The same shall be done in due course after completion of all codal formalities.
								Number of persons benefited	9635	17000	10450	
3	EWS houses under JNNURM-DSIIDC Outlay = ₹ 1000 Lakh (Capital)	To provide built up houses at reasonable cost for EWS	0.00	Number of dwelling units where construction completed								The GoI has closed funding w.e.f. 01.04.2017. Since progress is about 50%, huge amount is required for completion of the project. Matter is being taken up for a policy decision
				Number of dwelling units allotted				Number of families rehabilitated				
								Number of persons benefited				

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4	Housing For All-Pradhan Mantri Awas Yojana (PMAY) Outlay = ₹ 2 Lakh (Capital)	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	0.00	Demand Survey of Slum and JJ Basties (in Nos)	0	675	370	Number of JJ dweller identified	-	300000	166619	As of now DDA has requested DUSIB not to take up survey of JJ Basties on DDA/Central Govt. land. However survey of blance clusters on Delhi Govt. land will be completed by 31.12.2019.
				Engagement of transaction advisor for Consultancy for In-Situ Housing Projects on PPP Mode.								
5	In-Situ Slum Rehabilitation Plan Outlay = ₹ 5000 Lakh (Loan)	Redevelopment of JJ clusters by constructing multi-storey flats	0.00	Number of EWS houses to be taken up for construction under in-situ up-gradation scheme	0	5,310	0	Number of beneficiaries rehabilitated	0	0	0	GNCTD had released Rs 200 crore under loan for In-situ Slum Rehabilitation in 2018-19 as seed money. Tender for 3780 Houses at Bhlaswa has been recived again and is under process of award of work. The tenders for 500 Houses at Dev Nagar and 582 houses at Sangam Park are to be recalled because of single tender.
				Date of start of work				Date of completion (Bhalswa)				
								% of work completed (Dev Nagar)				
								Date of completion (Dev Nagar)				

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								% of work completed (Kasturba Niketan)				
								Date of completion (Kasturba Niketan)				
								% of work completed (Sangam Park)				
								Date of completion (Sangam Park)				
6	Environmental Improvement in Urban Slum-EIUS Outlay = ₹ 2000 Lakh R = ₹ 1800 Lakh C = ₹ 200 Lakh	To provide basic amenities of CC pavement and drains in JJ clusters	500	Length of CC pavements re-laid in Sq. Mtr	6,07,097	10,05,000	899024	Number of JJ clusters where works carried out	376	501	562	
				Length of Drain built / renovated (in KM)	127	200	208.6	Number of families benefited	2,75,565	3,50,000	4,33,428	

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7	Structural improvement of Katras Outlay = ₹ 400 Lakh R = ₹ 200 Lakh C = ₹ 200 Lakh	Structural repair of 2893 DUSIB owned Katras and common facilities in private Katras.	100	Number of Katras where repair work executed	322	387	364	Number of families benefitted	1,956	2,280	2,799	
8	Construction of pay and use Jan Suvida Complexes Outlay = ₹ 9000 Lakh R = ₹ 7000 Lakh C = ₹ 2000 Lakh	To make Delhi Open Defection Free	2250.00	New JSCs constructed	241	245	249	Number of people provided access to toilet	333600	339440	342970	
				Number of new toilet seats added through JSCs	8470	8616	8682	% of toilets seats functional (to be measured through survey)	95	99	99	
								Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
				Number of new Mobile Toilet Vans added	153	153	153	Number of people provided access to toilet	47,200	47,200	47,200	
				Number of new toilet seats added through MTVs	1,180	1,180	1,180	% of toilets seats functional (to be measured through survey)	95	100	100	

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								Average score on cleanliness survey on a scale of 1 to 5	4	5	4	These toilets are being provided on the locations which are not connected with sewer line or septic tank. The requisite target shall be met during the current financial year 2019-20 on the actual need basis.
				Number of new Portable Rickshaw Toilets hired	593	700	633	Number of people provided access to toilet	22020	32420	25320	
				Number of new toilet seats added through Portable Rickshaws	593	700	633	% of toilets seats functional (to be measured through survey)	96	100	100	
								Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
				Number of JSCs taken up for upgradation	212	255	246	Number of people provided access to toilet	263600	321280	320780	
				Number of toilets seats in JSCs taken up for upgradation	7136	8578	8,619					

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9	Construction of community halls and Basti Vikas Kendras Outlay = ₹ 900 Lakh R = ₹ 400 Lakh C = ₹ 500 Lakh	To provide space to NGO/ Voluntary organization/ Government organizations for provision of social inputs in the field of health education vocational training in JJ clusters and construction of C Hall for religious and social functions. At present 299 BVKs & 201 C.Halls exists.	225.00	Number of works sanctioned for new construction of Basti Vikas Kendra / Community Halls	17	20	17					The three proposals taken up for curent financial year are now being dropped as allotment of BVK is on hold. Further action for construction of new BVK shall be taken up accordingly.
				Number of projects where construction work started	16	20	17					
				Number of projects where works completed	12	20	18	% of projects completed within prescribed time line as per work order	96	100	90	The three proposals taken up for curent financial year are now being dropped as allotment of BVK is on hold. Further action for construction of new BVK shall be taken up accordingly. One work of last year has been completed now.
				Number of works sanctioned for upgradation/ renovation of Basti Vikas Kendra / Community Halls	120	160	127					The target shall be achive during the curent financial year 2019-20.
				Number of projects where upgradation/ renovation work started	112	145	127					

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				Number of projects where upgradation/ renovation works completed	112	145	127	% of projects completed within prescribed time line as per work order	90	95	90	
10	Construction of Shishu Vatikas Outlay = ₹ 400 Lakh R = ₹ 100 Lakh C = ₹ 300 Lakh	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city. At present 401 SVs exists.	100	Total number of Shishu Vatikas functional	418	420	420	Total number of families in J.J. Clusters & relocation pockets benefited	205600	210000	210000	The target shall be achive during the curent financial year 2019-20.
				Number of Shishu Vatikas taken up for renovation/Up gradation	47	87	60	% of under construction shishu vaticas renovated/ upgraded	90	95	90	
				Number of Shishu Vatikas where renovation/Up gradation works completed	41	87	56					
				Number of Shishu Vatikas where Horticulture works carried out	142	222	210					