

DUSIB													
SECTION A - ONGOING SCHEMES/PROGRAMMES													
Sr No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
1	Operation, and Maintenance Night Shelter (Rs.2000 Lakh) (R- Rs.1500 Lakh C- Rs.500 Lakh)	To provide shelter to homeless with adequate basic amenities including food , health care etc.	2000.00	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. 2 No. Night shelters for pregnant ladies have been transferred to social welfare department.
					Total Capacity in Night shelters during Winters	17645	17945	16660	Average occupants per day in Night Shelters in peak months	12895	13000	6250	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 (Rs.2000 Lakh) (Loan)	To provide built up houses at reasonable cost for EWS	2000.00	500.00	Number of dwelling units where construction completed	3,064	10,684	3,064					1. Revised DPR of Bhalswa Housing was approved on 08-03-19. The work is getting resumed and is likely to be completed by 31-12-2019. 2. In Savda Ghewra housing, DJB has been requested to install STP and also to
					Number of dwelling units allotted	1,927	3,400	1936	Number of families rehabilitated	1927	3400	1936	Relocation is done after receiving the share/contribution from land owning agency (LOA). The following JJ Bastis are under re-location.
									Number of persons benefited	9635	17000	9680	
3	EWS houses under JNNURM-DSIIDC	To provide built up houses at reasonable cost for EWS	1000.00	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.

Sr No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
	(Rs.1000 Lakh) (Capital)				Number of dwelling units allotted				Number of families rehabilitated				Matter is being taken up for a policy decision
									Number of persons benefited				
4	Housing For All-Pradhan Mantri Awas Yojana (PMAY) (Rs.2 Lakh) (capital)	Centrally funded scheme to supplement the EWS housing and achieve the broader goal of Housing for All	2.00	0.00	Demand Survey of Slum and JJ Basties (in Nos)	0	675	24	Number of JJ dweller identified	-	#####	23,289	The work was started on 12.06.2019 and is likely to be completed by 31.03.2020
					Engagement of transaction advisor for Consultancy for In-Situ Housing Projects on PPP Mode.								
5	In-Situ Slum Rehabilitation Plan (Rs.5000 Lakh) (Loan)	Redevelopment of JJ clusters by constructing multi-storey flats	5000.00	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 4862 EWS Houses. A. 3780 at Bhalswa. B. 500 at Dev Nagar c. 582 at Sangam Park have been recalled.
					Date of award of work				% of work completed (Bhalswa)				
					Date of start of work				Date of completion (Bhalswa)				
									% of work completed (Dev Nagar)				

Sr. No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
									Date of completion (Dev Nagar)				
									% 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 (Rs.2000)	To provide basic amenities of CC pavement and drains in JJ clusters	2000.00	500	Length of CC pavements re-laid in Sq. Mtr	607,097	#####	729631	Number of JJ clusters where works carried out	376	501	455	
					Length of Drain built / renovated (in KM)	127	200	157	Number of families benefitted	275,565	#####	378,330	
7	Structural improvement of Katras (Rs.400 Lakh) (R- Rs. 200 Lakh C- Rs.200 Lakh)	Structural repair of 2893 DUSIB owned Katras and common facilities in private Katras.	400.00	100	Number of Katras where repair work executed	322	387	359	Number of families benefitted	1,956	2,280	2,408	

Sr No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
8	Construction of pay and use Jan Suvida Complexes (Rs.9000 Lakh) (R- Rs.7000 Lakh C- Rs.2000 Lakh)	To make Delhi Open Defection Free	9000.00	#####	New JSCs constructed	241	245	245	Number of people provided access to toilet	333600	339440	338520	
					Number of new toilet seats added through JSCs	8470	8616	8593	% 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	
									Average score on cleanliness survey on a scale of 1 to 5	4	5	4	
					Number of new Portable Rickshaw Toilets hired	593	700	593	Number of people provided access to toilet	22020	32420	22020	
					Number of new toilet seats added through Portable Rickshaws	593	700	593	% 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	

Sr. No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
					Number of JSCs taken up for upgradation	212	255	227	Number of people provided access to toilet	263600	321280	292200	
					Number of toilets seats in JSCs taken up for upgradation	7136	8578	7,851					

Sr. No.	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
9	Construction of community halls and Basti Vikas Kendras (Rs.900 Lakh) (R- Rs.400 Lakh C- Rs.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.	900.00	225.00	Number of works sanctioned for new construction of Basti Vikas Kendra / Community Halls	17	20	17					
					Number of projects where construction work started	16	20	17					
					Number of projects where works completed	12	20	17	% of projects completed within prescribed time line as per work order	96	100	90	
					Number of works sanctioned for upgradation/renovation of Basti Vikas Kendra / Community Halls	120	160	126					
					Number of projects where upgradation/ renovation work started	112	145	120					
					Number of projects where upgradation/ renovation works completed	112	145	120	% of projects completed within prescribed time line as per work order	90	95		
10	Construction of Shishu Vatikas (Rs.400 Lakh) (R- Rs.100	To construct shishu vatika for containing size of JJC and curb encroachments in JJC / relocation pkts. /walled city.	400.00	100	Total number of Shishu Vatikas functional	418	420	420	Total number of families in J.J. Clusters & relocation pockets benefited	205600	210000	210000	

Sr. No	Name of the Scheme / Programme Budget Allocation 2019-20 (Rs. Lakhs)	Objectives	Budget Allocation 2019-20	Fund Released During April to July 2019	OUTPUTS				OUTCOMES				Remarks/ Risk Factors
					Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	Indicator	Achievements 2018-19	Target 2019-20	Achievement (April to June 2019)	
1	2	3	4	5	6	7	7	8	9	12	10	11	12
	Lakh C- Rs.300 Lakh)	At present 401 SVs exists.			Number of Shishu Vatikas taken up for renovation/Up gradation	47	87	52	% of under construction shishu vaticas renovated/upgraded	90	95	95	
					Number of Shishu Vatikas where renovation/Up gradation works completed	41	87	45					
					Number of Shishu Vatikas where Horticulture works carried out	142	222	157					